2005 – 2009 FINANCIAL PLAN

SURREY
CITY OF PARKS

CITY OF SURREY
British Columbia, Canada

"A vibrant, international, green city"

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, 2004

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, 2004.

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.

2005 – 2009 FINANCIAL PLAN

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This Reader's Guide is intended to provide the reader with a basic understanding of the 2005 - 2009 Financial Plan and briefly describe the content and layout of each of the major sections of the document.

This Financial Plan provides detailed funding requirements over the next five years and also serves as:

- A Policy Document, that outlines the financial policies that guide the development of the Plan as well as articulate financial priorities and issues;
- An Operations Guide, that 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
- A Communication Device, that gives all readers a comprehensive look at the services provided by the City and the costs related to those services.

The City has earned the Annual Distinguished Budget Presentation Award, bestowed by the Government Finance Officers of America, for four consecutive years (1996-1999). In 2004 the City was awarded our second Biennium Distinguished Budget Presentation Award with a document that included:

- Five-Year Financial Plans at a the departmental level;
- Stronger links between Departmental Plans and Corporate Plans, and
- Schedule of Appropriated Surplus Funds.

The document has been separated into six major sections. Explanations of each of these sections are outlined as follows:

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,
- Financial Planning Process and
- Overview of Fund Structure.

FINANCIAL OVERVIEW

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

- Economic Overview;
- Major Revenue Sources of the City,
- Source and Application of Funds,
- Population & Growth Statistics, 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 for each department in their own preferred format. For the purposed of this document, each departmental budget includes a list of their programs and a line item summary condensed to nine 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:

- 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:

- 2005 Ranked Capital Projects, and
- Long Term Capital Plan

April 2, 2005

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2005 – 2009 Financial Plan for the City of Surrey.

The Community Charter requires that Council adopt a Five-Year Financial Plan each year prior to the adoption of the annual property tax by-law. This 2005 objective was achieved on November 1, 2004.

This document provides the supporting details to the 2005 - 2009 Financial Plan By-laws, which received final adoption on November 29, 2004.

The goal of the Five-Year Financial Plan is to reflect the financial provisions for 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 2006 through 2009. These projections will be updated annually prior to Council's review and approval of the Financial Plan for that year.

2.0 FINANCIAL PLANNING PROCESS

The planning process began with a review of the 2004 - 2008 Financial Plan. The plan was reviewed and known changes identified. A 'status-quo' budget was prepared based on the assumptions used in the adopted 2004-2008 Financial Plan with most of the preliminary budget figures prepared by Finance staff and distributed to departments by the end of August. This reduced the amount of time required by each department to finalize their Plans and return them to Finance for consolidation.

On October 25, 2004, staff presented the 2005 - 2009 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 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 also considered the input received from the public consultation process. The Finance Committee then recommended that Council adopt the 2005 - 2009 Financial Plan. Council adopted these recommendations at their regular meeting held November 1, 2004. The required by-laws were introduced on November 15, 2004, with final reading being received on November 29, 2004.

3.0 FIVE - YEAR GENERAL OPERATING FINANCIAL PLAN

Council has directed that the 2005 Financial Plan include the following:

- 2.9% tax increase;
- 2.0% or equivalent fee increase for 2005;
- Third party contract increases (Gas, hydro, insurance, etc.),
- Benefit costs, salary and step increases;
- Full year impact of the 20 RCMP members and the 8 Firefighters added during 2004;
- Full year impact of prior year's approved funding requests, and
- Operating citywide inventory/maintenance & rehabilitation funding.

In order to address the City's rapid growth, Council further directed that we provide for the following:

- Establish RCMP officers at a ratio of 1 member for every 750 citizens;
- Other RCMP needs such as vehicles, equipment, auxiliary officers, overtime and city support staff;
- Additional firefighters (8 per year for 2005& 2006);
- Additional by-law officers (2 in 2005 and 1 in each year following);
- Operating costs related to the Plan for Social Well-Being;
- Continued restoration of operating contribution to capital, and
- Operating impact for new capital buildings such as the Surrey Museum, the South Surrey Multi-Purpose Facility and the Fraser Heights Multi-Purpose Facility.

The following additional on-going revenues were identified in 2004 and are available to offset the above additional costs:

- Higher than projected tax revenue related to growth;
- Increased interest revenue related to portfolio size and higher interest rates;
- Increased allocation of traffic (ticketing) revenue from the Province of BC;
- Full GST rebate on all City purchases;
- 25% of gaming revenue generated within the City, and
- Additional lease revenue.

4.0 GENERAL CAPITAL FINANCIAL PLAN

Council has taken the following action to meet the funding requirements for 2005 capital projects:

- Planned sales of excess City lands;
- 75% of the proceeds from Gaming Revenue generated within the City;
- Allocation of "one-time" past savings from General Operating of $5.1 Million;
- Allocation of reserve fund surplus of $3.1 Million, and
- Allocation of interest income from the Legacy Statutory Reserve Funds.
- Increase operating contribution to the Capital Program by $900,000.

Surrey has ongoing base capital requirements totalling $10.8 Million per year. In addition to this, the City will complete the South Surrey Multi-Purpose Facility and will begin a multi-year redevelopment at the Cloverdale Fairgrounds site. Policing facilities will be improved in Whalley and Firehall #10 in Newton, will be replaced. An accelerated Engineering Infrastructure Program will continue through 2005 and two more artificial turf fields will be developed. 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 continue to enhance our fee structure in the next three years with a goal of eliminating the 'flat-rate' system.

Funding Requirements:

- 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 flat rate fee increase of 12.0% over the next 5 years. The average single-family dwelling will pay $267.00 ($236.00 in 2004) for water usage in 2005. The metered water rates will remain at the 2004 levels.

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 continue to enhance our fee structure in the next three years to eliminate the 'flat-rate' system.

Funding Requirements:

- 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 flat rate fee increase of 2.9% over the next 5 years. The average single-family dwelling will pay $238.00 ($232.00 in 2004) for Sewer/Drainage usage in 2005. There is no increase in the metered Sewer rate for 2005. Each property will also pay a $152.00 ($150.00 in 2004) Drainage Parcel Tax.

7.0 MEETING THE CHALLENGES OF TOMORROW

Staff continues to 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. Such strategies include priority for industrial/commercial development, continued shift towards "user-pay", as well as pursuing cost recoveries/revenue sharing partnerships. 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 determine our capacity to fund needs currently not included in the 2005 - 2009 Financial Plan.

8.0 CONCLUSION

The 2005 - 2009 Financial Plan presented in this document meets Council's direction. Property taxes in the City of Surrey 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, consideration must be given to generating additional revenues in order for the Corporation to deal with increasing community demands. 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 2005 - 2009 Financial Plan.

Respectfully,

Umendra Mital, P. Eng.
City Manager

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. Requirements for 2005 that had previously been approved in the 2004 - 2008 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of twenty Members added in 2004	$ 1,300,000
RCMP	Twenty additional Members beginning Apr/05	1,950,000
Fire Department	Annualization of eight Firefighters added in 2004	320,000
Fire Department	Eight additional Firefighters beginning Apr/05	480,000
Parks, Recreation & Culture	Operating Costs for new facilities Surrey Museum, South Surrey Multi-Purpose & Fraser Heights Multi-purpose	800,000
		$4,850,000

New issues identified during the 2005 planning process and approved by Council include:

RCMP	Twenty-one additional Members beginning Apr/05	$ 2,050,000
RCMP	Twenty-eight additional civilian support staff	1,440,000
RCMP	Fifty additional Auxiliary Officers	110,000
RCMP	Specialized vehicles & equipment	700,000
City Managers Department	Two additional By-law Officers	140,000
Corporate	'Plan for Social Well-Being' Funding	150,000
		$ 4,590,000

In addition to the increases approved in 2005, the 2005 – 2009 Financial Plan also includes increases for the following issues:

RCMP	Maintain a ratio of one officer to 750 citizens	$ 7,500,000
RCMP	Seven additional civilian support staff per year	1,450,000
RCMP	Fifty additional auxiliary officers in 2006/07/08	330,000
Fire Department	Eight additional Firefighters beginning Jul/06	320,000
Corporate	'Plan for Social Well-Being' Funding	50,000
Parks, Recreation & Culture	Operating costs for future facilities	900,000

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 at the end of a year or early in the new-year and adopted by Council as required under the Community Charter 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 2005 – 2009 Financial Plan adopted before December 31, 2004.

The following timetable illustrates the process for the 2005 – 2009 Financial Plan:

July

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

September

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

October

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

November

- Preliminary plan presented to Council for further direction;
- Public comments received;
- Preliminary Financial Plan received by Council (November 1, 2004);
- Preliminary Capital Ranking received by Council (November 1, 2004);
- Preparation of Adopted Financial Plan and By-laws, and
- Preparation of Adopted Financial Plan and By-laws.
- 2005 – 2009 Financial Plan adopted by Council (November 29, 2004).

May 2005

Deadline for approval of Annual Financial Plan, is May 15, 2005 (including the Long Term Capital Plan, as set out by the Community Charter, Section 165).

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 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 Board (PSAB) 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;

- <u>Provide for ongoing maintenance and asset replacement funding</u>.

  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;

- <u>Strive to finance capital projects on a 'Pay-As-You-Go' basis</u>.

  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;

- <u>Encourage cost-effective service delivery</u>.

  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;

- <u>Provide that new developments pay an appropriate share of new infrastructure costs</u>.

  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

- <u>Target total debt charges to below 5% of expenditures</u>.

  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:

- <u>Ensure that current revenues support current programs</u>.

  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.

OVERVIEW OF FUND STRUCTURE

The Financial Plan this year is in a consolidated format. The consolidation reflects a combination of the City's Operating, Capital and Reserve Funds.

OPERATING FUNDS

These funds include the following:

- General;
- Sewer/Drainage, and
- Water Operating Funds.

They are used to report the operating activities of the City.

CAPITAL FUNDS

These funds include the following:

- General;
- Sewer/Drainage, and
- Water Capital Funds.

They are used to record the acquisition of capital assets and any related long-term debt outstanding.

RESERVE FUNDS

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

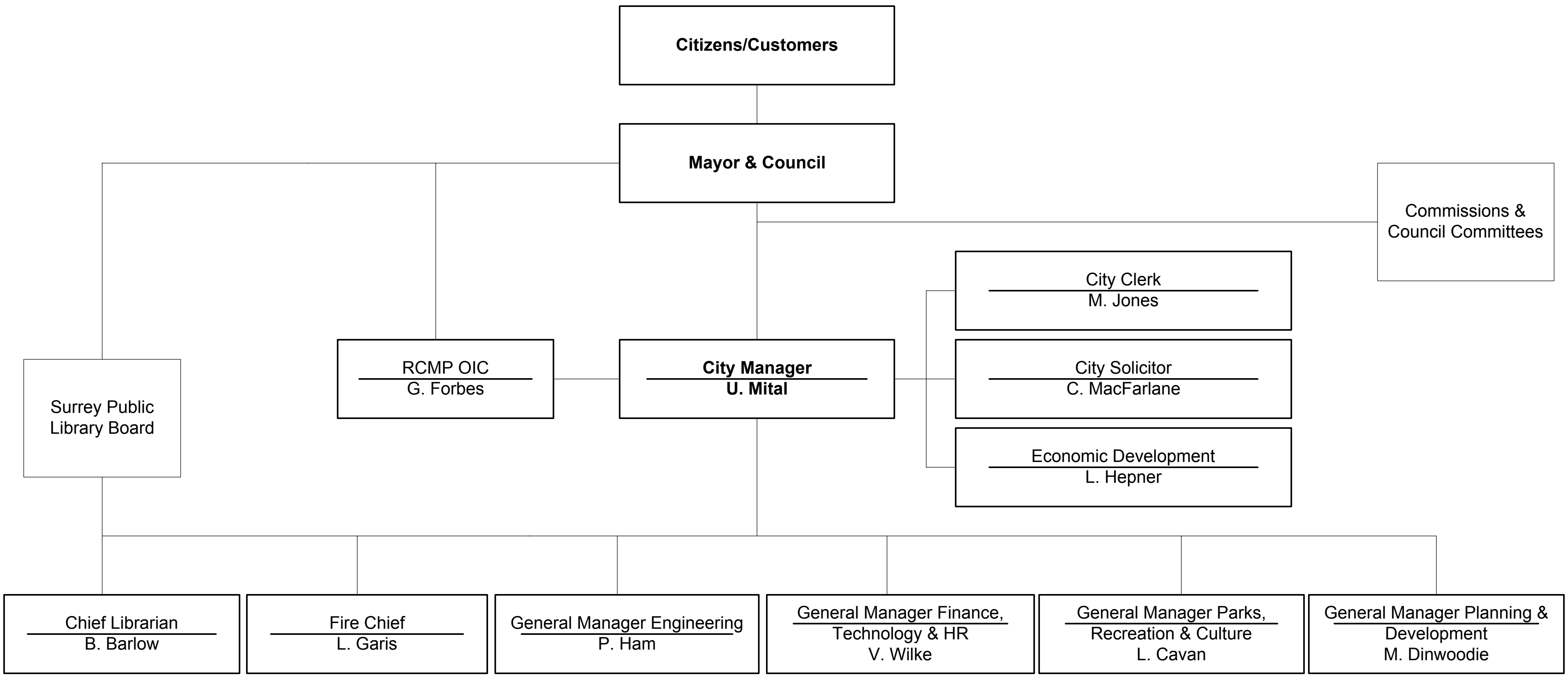
- Equipment and Building Replacement;
- Municipal Land;
- Parkland Acquisition;
- Capital Acquisition;
- Local Improvement Financing;
- Water Claims;
- Affordable Housing;
- Parking Space, and
- Development Cost Charges and Neighbourhood Concept Plans.

TRUST FUNDS

These funds have been created to hold assets, which are to be administered as directed by agreement or statute for certain beneficiaries. Trusts administered by the City are not included in the City's Consolidated Budget.

2005 - 2009 FINANCIAL PLAN

CORPORATE STRUCTURE ORGANIZATIONAL CHART



The Asian economies, excluding Japan, remain strong despite the effects of the tsunami. Both China and India are expected to maintain strong GDP rates through 2005 and countries such as Korea and Taiwan expect to rely on strong domestic economies to support and maintain their growth. Japan, however has seen three consecutive quarters of contraction due to the falling US dollar and weak domestic demand. With a solid job market, consumer spending is showing signs of improving and Japan's economy is expected see a small turn around in the coming year with growth anticipated to be around 2%.

European countries are seeing a complete spectrum of economic growth. Germany and Italy have seen negative GDP growth due to high unemployment while France has strong consumer spending, supporting their domestic economy. This variance is estimated to produce low GDP growth in the coming year.

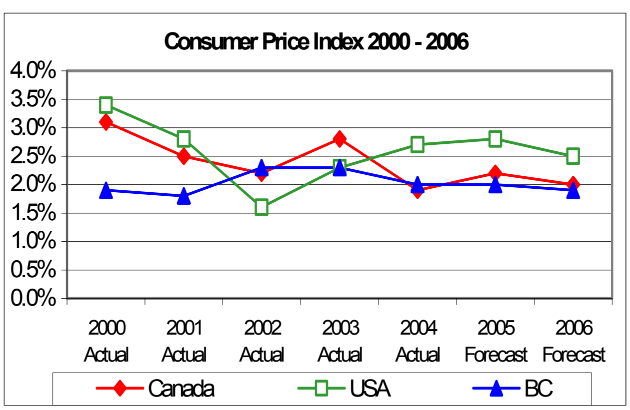
Overall world economies will need to manage their domestic demand in order to protect themselves from rising currencies against the US dollar.

UNITED STATES

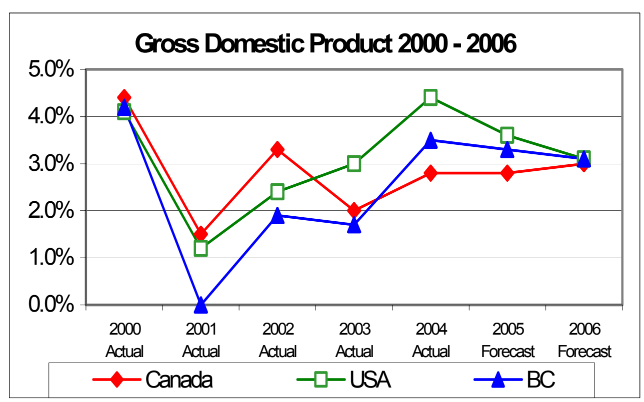
Both US consumers and businesses have been spending and investing strongly through 2004 and are expected to keep this up through 2005. The low US dollar has improved the competitiveness of many US products. However the pace of spending will decline slightly, with growth estimated to drop from 4 ½% in 2004 to approximately 3 ½% in 2005 as a result of tightening monetary policy and capacity limits being reached in the construction sector.

The US dollar is expected to continue to slowly decline through 2006 due a strong demand for imports that out paces that of other countries. While the decline in the US dollar has slowed for the time being, it is not expected to hold. Japan is in a recession and the European economy is mixed, it is unlikely that another world trade partner will have a more rapid pace of domestic demand than the US.

As long as the US continues with a widening trade imbalance, the economic recovery will be hindered.



The overall CPI trend for 2005 is expected to be stable.



The US GDP is forecasted to fall slightly to 3.5% in 2005. Canada is expected to maintain a stable GDP into 2006.

CANADA

Canada has begun 2005 with a strong start as GDP for January exceeded 3%. This is primarily due to strong manufacturing and retail trade, which were off-set by a fall in housing starts and weak exports. GDP is expected to finish the year off at around 2½% and hold stable through 2006.

The Canadian economy is stable due to increasingly diversified service-orientated regional economies that have helped job creation, and a country-wide construction boom supported by public sector infrastructure projects. However both the export markets and the tourism markets are soft due to the strong dollar and weak international economic performances.

Canada is expected to maintain stable inflation and interest rates through 2005.

BRITISH COLUMBIA

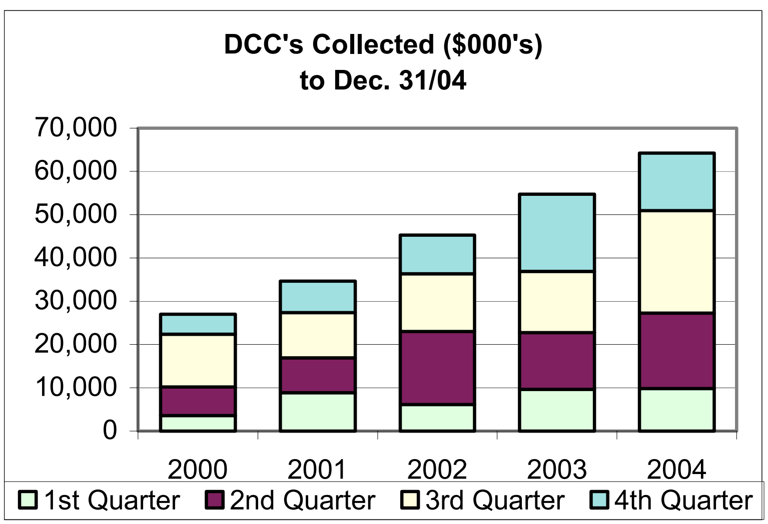
BC's strong economy is supported by above average population, labour force and employment growth. The elimination of the provincial deficit has also provided opportunity for economic stimulus and flexibility to support future demands for the 2010 Olympics.

BC is expected to maintain a strong growth pattern in the coming year. US trade, residential housing starts, and higher commodity prices will help BC in 2005. On a cautionary note the ongoing softwood lumber dispute, a struggling tourism industry or a steeper than expect drop in forestry or energy prices could impact BC's performance in the upcoming year.

Strong housing starts are expected to continue into 2005, driven by continued pent-up demand and low interest rates.

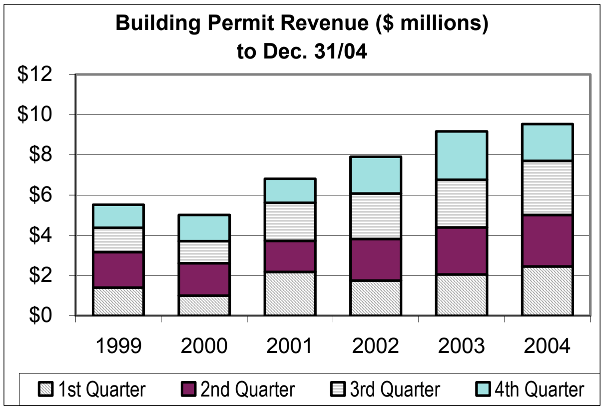
SURREY'S FINANCIAL PERFORMANCE

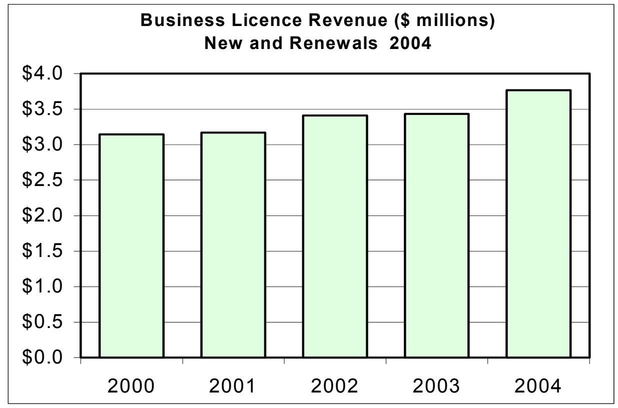
The level of development activity has continued to grow through 2004. The major reason for this improvement may be attributed to the general economic condition of the Lower Mainland, compounded by low interest rates. This activity is expected to stabilize in 2005.



Building permit fees increased modestly in 2004, reflecting a strong housing market. With the residential housing market remaining strong and interest rates at an all time low, permits are expected to remain at the 2004 level in the coming year.

As Surrey continues to grow as a community, more businesses are required to support that growth as seen through the increases in business licenses that are renewed and issued each year.





INFLATIONARY INCREASES

The 2005 inflation has been projected at 2.0% as measured by the 2004 Consumer Price Index for British Columbia. However, City departments have been cautioned to allow for inflationary increases only as necessary where uncontrollable cost increases may be anticipated.

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

	2005	2006	2007	2008	2009
B.C. Hydro	**8.9%**	2.5%	2.5%	2.5%	2.5%
Equipment	**10.0%**	2.0%	2.0%	2.0%	2.0%
Teresan Gas	**4.6%**	5.0%	5.0%	5.0%	5.0%
Telus	**0.0%**	1.0%	1.0%	1.0%	1.0%
Water	**4.1%**	5.0%	5.0%	5.0%	5.0%
Sewer	**7.8%**	3.0%	3.0%	3.0%	3.0%
Solid Waste	**1.7%**	1.5%	1.5%	1.5%	1.5%

MAJOR REVENUE SOURCES

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.

Revenue ($ millions)	2005 Budget	2004 Actual
Property Tax	$154.7	$145.5
Departmental Revenues	$ 56.9	$ 62.6
Investments Portfolio	$ 11.0	$ 10.6
Other	$ 6.9	$ 12.0

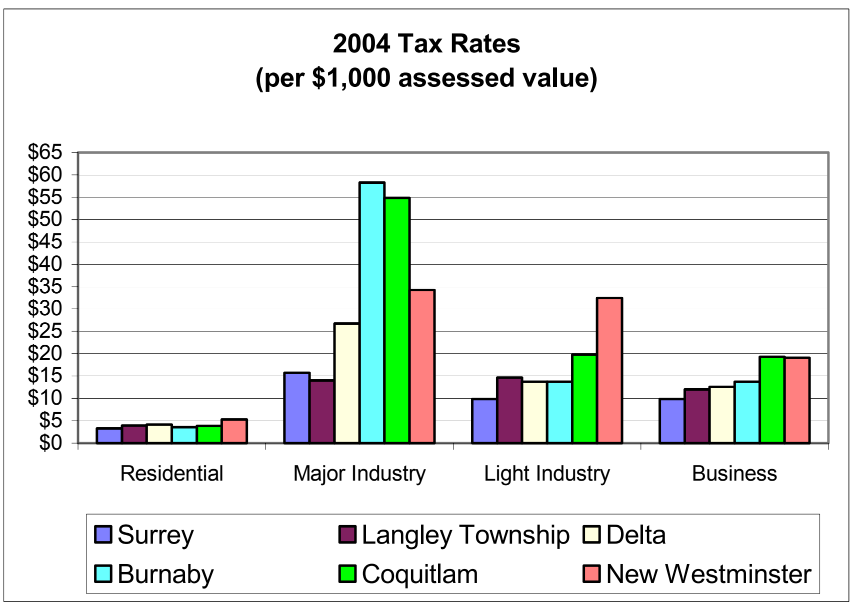
The 2005 Overall General Operating Revenue is $229.5 M ($230.7M – 2004 Actual).

PROPERTY TAXATION

Surrey has continued to keep their tax increases to a modest 2.9% for the last two years, after nine years of zero percent increases. To fund increasing costs related to protective services, as well as other City operations, the City will continue with the current 2.9% increase in 2005, as well as into the next four years.

Individual property taxes are calculated based on the assessed value of each property within the city. The average single-family dwelling is assessed at approximately $366,800 in 2005. Assessment growth from new development is estimated at 3.9% for 2005, based on the revised assessment roll.

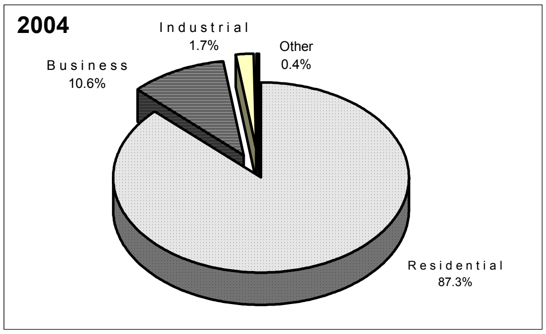
In addition to residential property taxation, Surrey generates approximately 29% of its property taxation from business and industry. Surrey's 2004 business, light industrial and major industrial tax rates compare favourably to neighbouring municipalities.

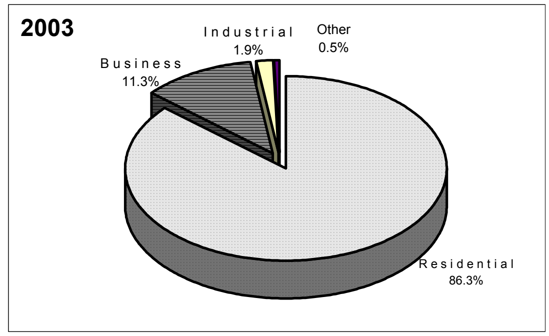


Surrey's rates are among the lowest, providing a climate conducive to attracting new commercial and industrial ventures.

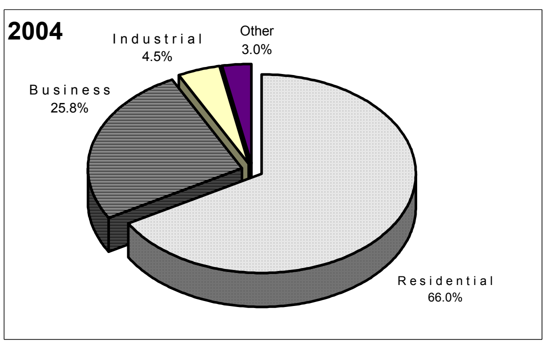
2004 AUTHENTICATED ROLL
ASSESSMENT AND TAXATION COMPARISON

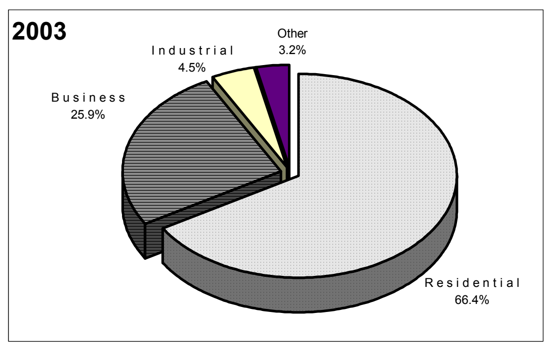
Assessment





Taxes



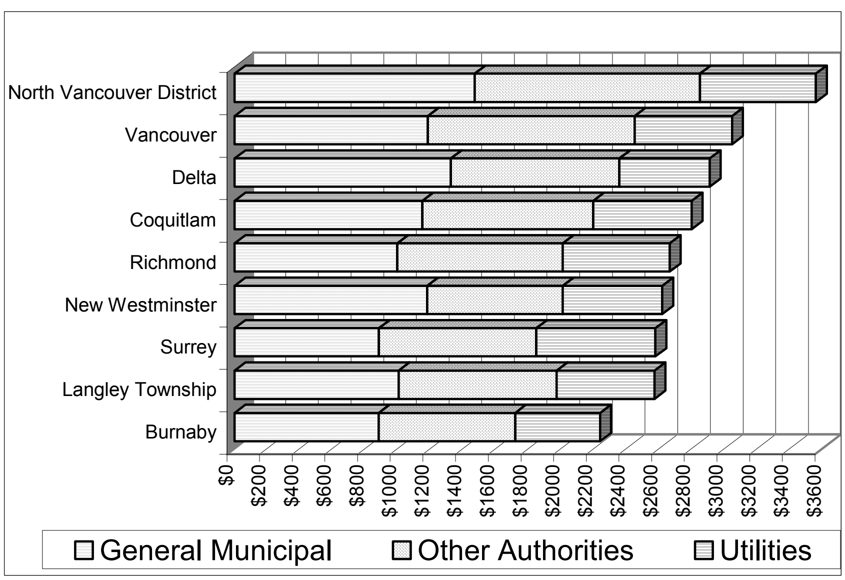


The above charts depict the relationship between assessment values and property taxes. Assessed values are divided by 1,000 and then mulitplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values are over 87% of the total assessment values in the city but generate only 66% of the property tax revenue, reducing the residential tax burden.

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

	2004						Surrey		
	Langley (Township)	Richmond	Burnaby	New Westminster	Coquitlam	Delta	2004	2003	% Change
Average Assessment	$ 255,547	$ 287,650	$247,567	$ 220,964	$ 296,077	$263,576	$266,379	$241,227	10%
	255,547	287,650	247,567	220,964	296,077	294,211	266,379	241,227	10%
Levies									
School	844	874	715	722	902	891	836	820	2%
GVTA	70	79	68	61	81	81	73	69	6%
BCAA	27	30	26	23	31	31	28	28	1%
GVRD	27	28	26	23	31	30	26	23	12%
	968	1,012	835	829	1,046	1,033	964	941	2%
General	1,005	997	883	1,180	1,150	1,324	884	844	5%
Total Taxes	**1,972**	**2,008**	**1,718**	**2,009**	**2,196**	**2,357**	**1,848**	**1,785**	4%
User Rates									
Water Rates/Parcel Tax	229	274	224	183	205	245	219	208	5%
Sewer & Drainage Rates/Parcel Tax	242	198	297	289	243	211	329	305	8%
Garbage Collection	126	183	0	138	155	97	180	177	2%
	598	**656**	**521**	**610**	**603**	**553**	**728**	**690**	5%
Total Taxes and User Rates	**2,570**	**2,664**	**2,239**	**2,619**	**2,799**	**2,910**	**2,576**	**2,475**	4%

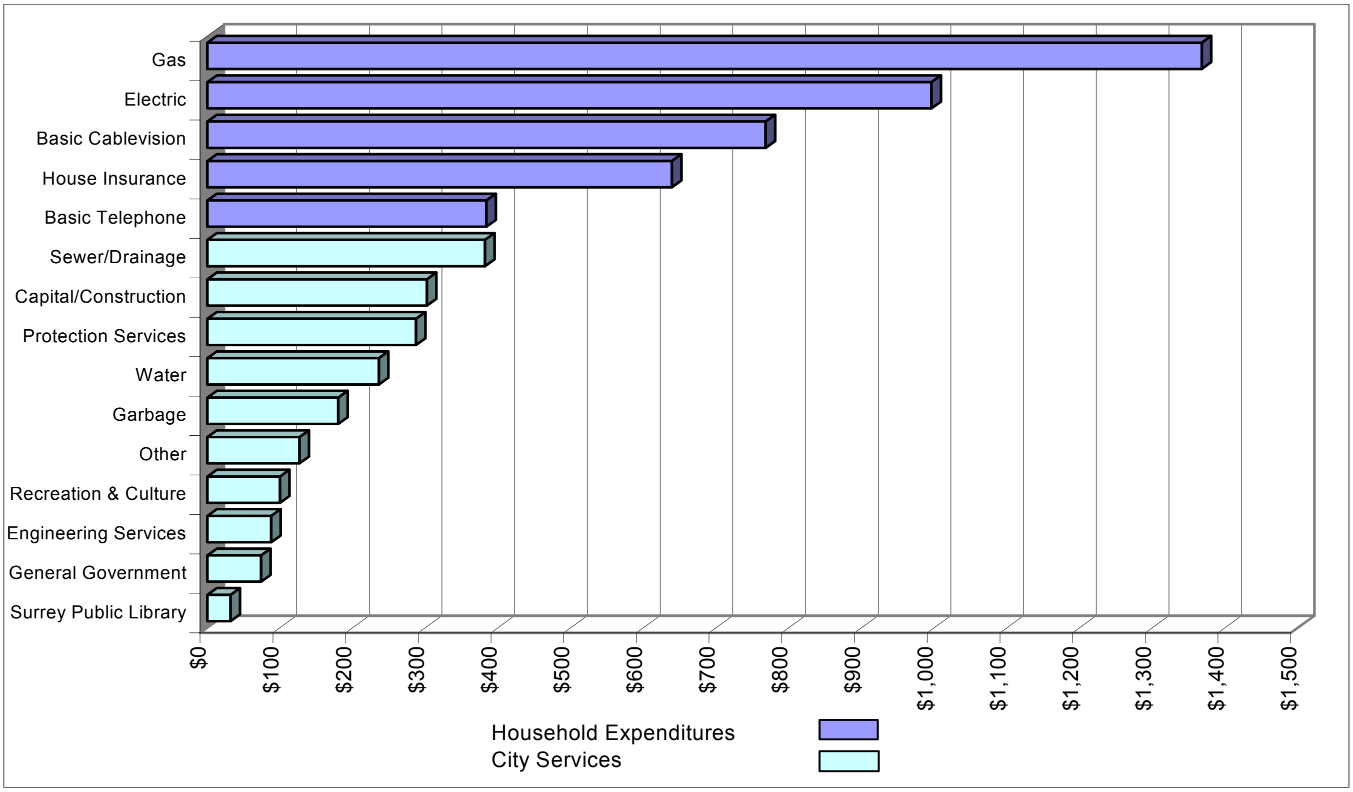
Comparison of 2004 Taxes
Average Single Family Dwelling



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

It is estimated the average taxpayer’s combined City property taxes and utility billing, will increase approximately $72 in 2005. The increase reflects GVRD's initiatives regarding water enhancement and sewer treatment as well as funding improvements to the RCMP and Fire Protection services.

Household Expenditures vs City Services



The above 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. As shown the cost of protective services (police and fire combined) is significantly lower than what many people pay for telephone services.

DEPARTMENTAL REVENUES

Examples of departmental revenues include items such as:

- User Fees - recreation facility fees, water fees and solid waste fees;
- Provincial Revenues - traffic fine sharing revenue and Surrey Public Library grants;
- Licences - business licences;
- Permits - building permits, electrical permits and road closure permits, and
- Other - reports, by-laws and maps.

As part of the budget process this year, there was a 2% fee increase approved by Council.

RETURN ON INVESTMENT (INTEREST REVENUE)

Funds invested in 2004 earned a rate of interest of 4.28%. 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 7 years.

Portfolio Performance

Our overall investment performance for 2004 was 4.28%. The City is restricted in the types of investments purchased by the Community Charter 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

Surrey's Money Market Portfolio captures earnings on investments that will be maturing within the next nine months. Approximately 34% of the investments that are held by the City will come due within the next nine months and are earning comparative market rates.

Intermediate Portfolio

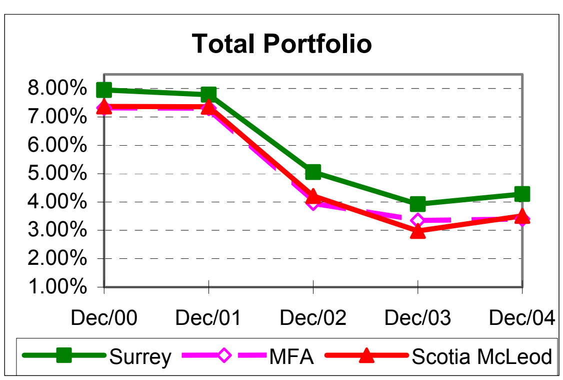
The intermediate portfolio held by Surrey encompasses investments that will mature within the next nine to eighteen months. Approximately 19% of Surrey's investments are included in this category and will come due within the next 18 months. Earnings in this portfolio are comparative to market returns.

Bond Portfolio

Surrey's bond portfolio captures the remaining investments with a term greater than eighteen months and less than seven years as dictated by the City of Surrey Investment Policy. The current bond portfolio holds approximately 47% of the City's investments that are earning returns comparable to those of the Municipal Finance Authority (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.

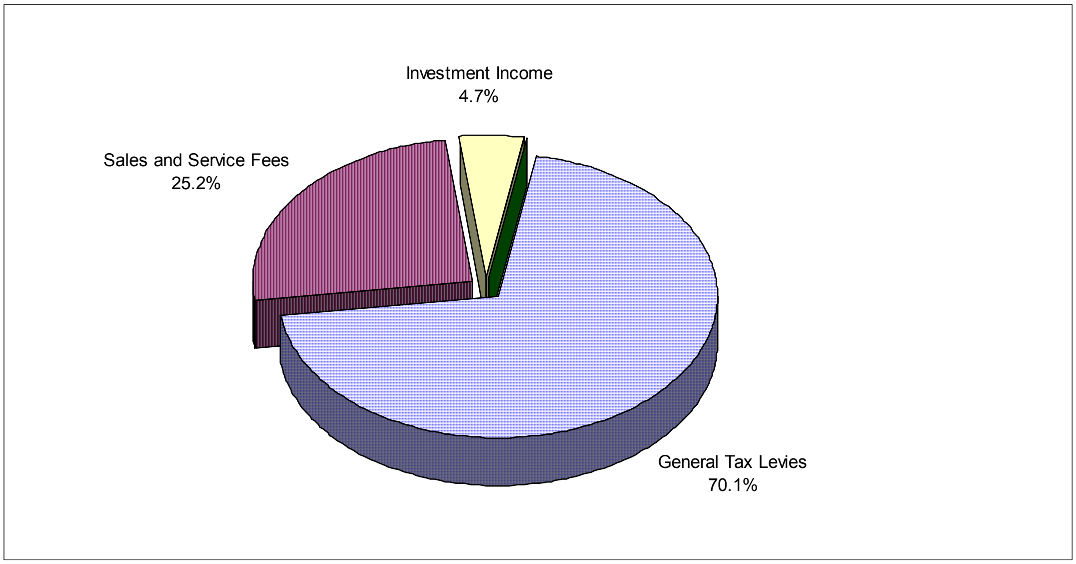
Overall Performance

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.



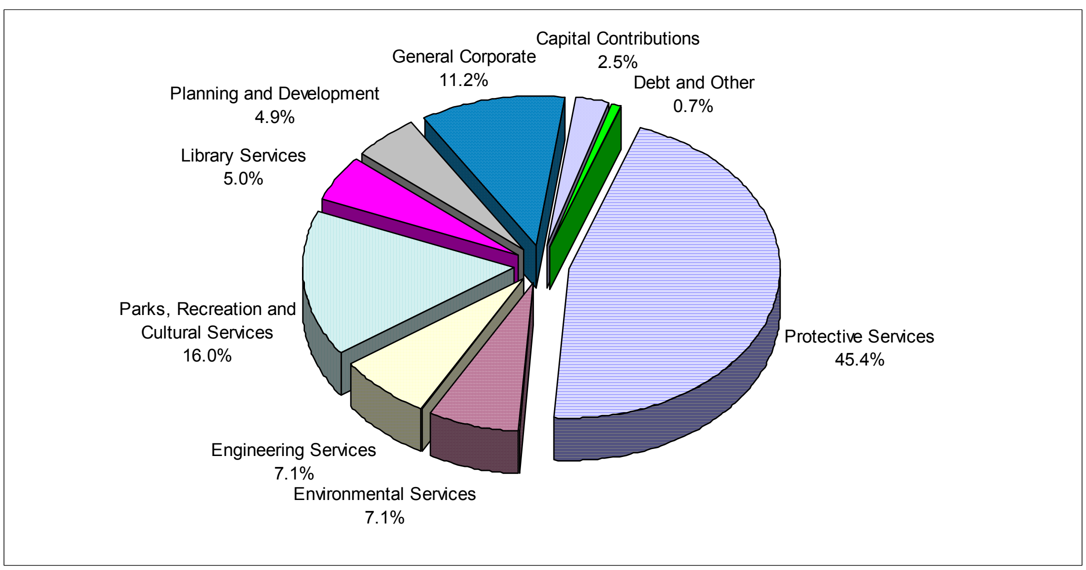
2004 BUDGET

WHERE THE MONEY COMES FROM



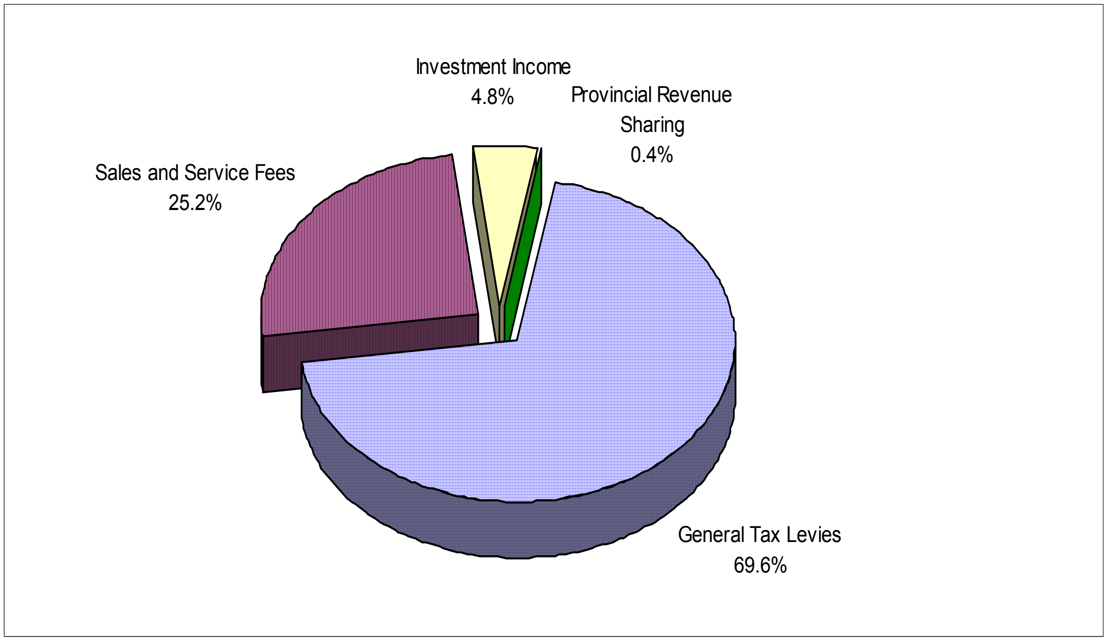
2004 BUDGET

WHERE THE MONEY GOES



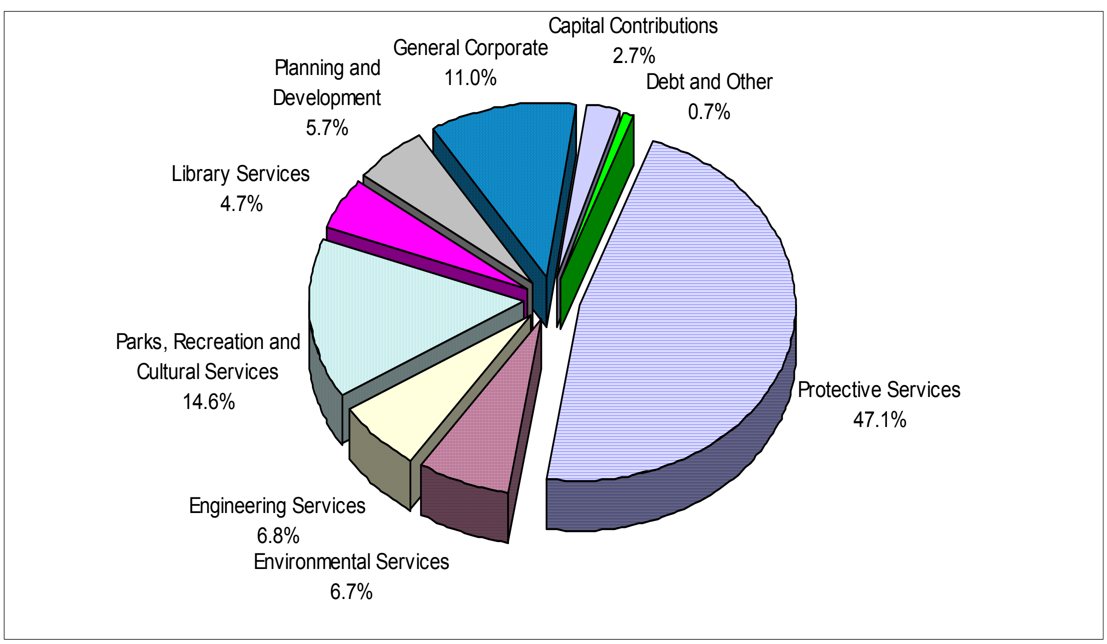
2005 BUDGET

WHERE THE MONEY COMES FROM



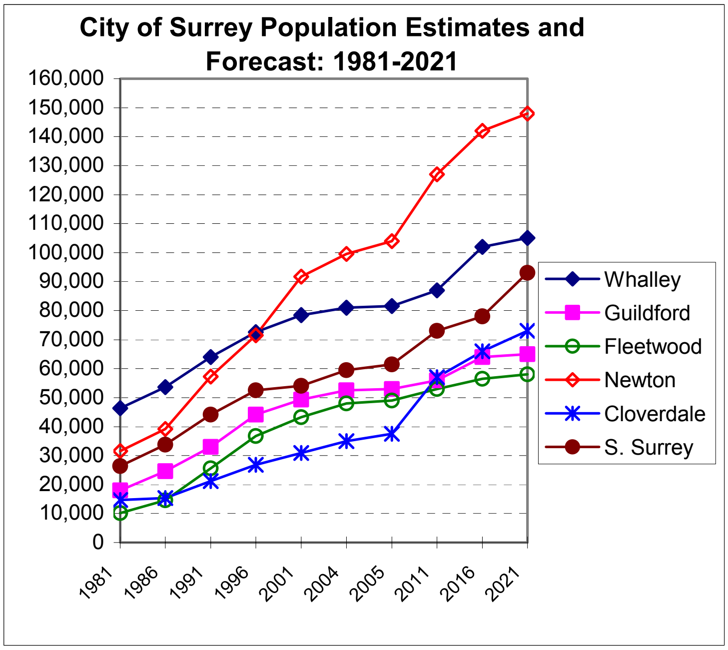
2005 BUDGET

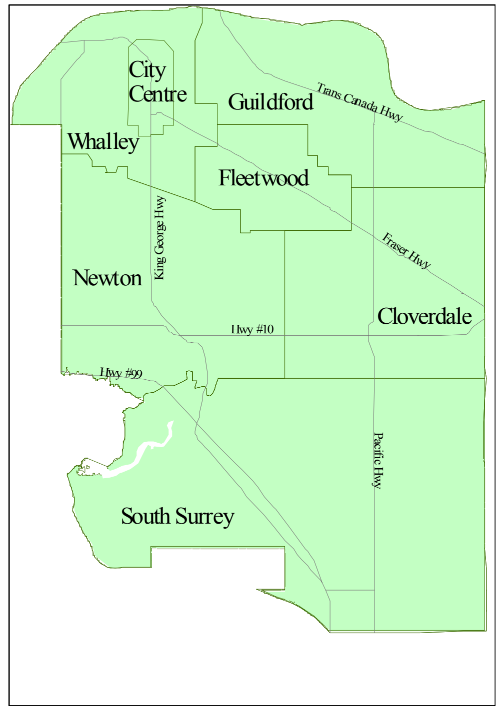
WHERE THE MONEY GOES



POPULATION AND GROWTH

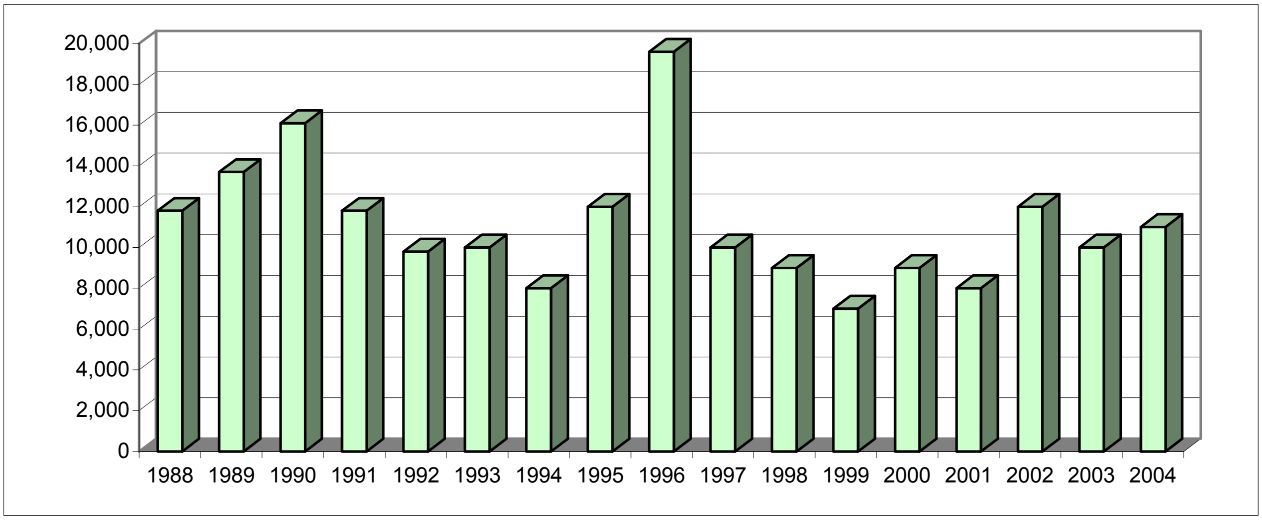
Surrey is one of the fastest growing major cities according to the latest census data and forecasts.



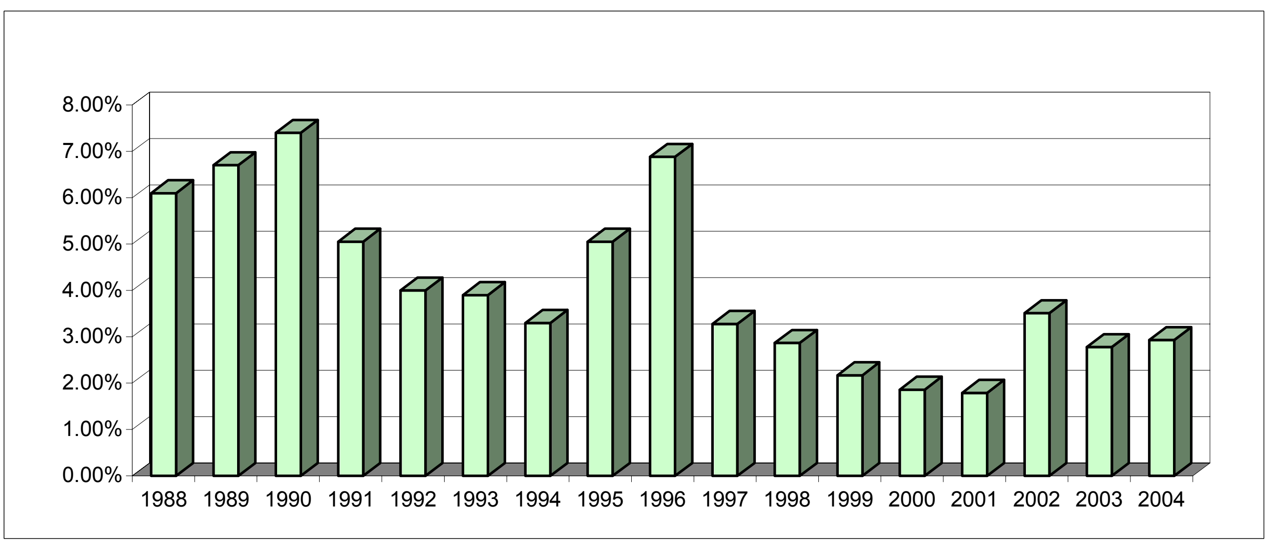


	1981 (CENSUS)	1986 (CENSUS)	1991 (CENSUS)	1996 (CENSUS)	2001 (CENSUS)	2004 (ESTIMATE)	2005 (ESTIMATE)	2011 (ESTIMATE)	2016 (ESTIMATE)	2021 (ESTIMATE)
Whalley	46,400	53,600	64,000	72,600	78,500	81,000	81,500	87,000	102,000	105,000
Guildford	18,000	24,600	33,000	44,100	49,300	52,500	53,000	56,000	64,000	65,000
Fleetwood	10,100	14,600	25,600	36,800	43,300	48,000	49,000	53,000	56,500	58,000
Newton	31,600	39,200	57,300	71,500	91,700	99,500	104,000	127,000	142,000	148,000
Cloverdale	14,650	15,300	21,200	26,800	30,900	35,000	37,500	57,000	66,000	73,000
S. Surrey	26,350	33,800	44,100	52,500	54,100	59,500	61,500	73,000	78,000	93,000
Surrey	**147,100**	**181,100**	**245,200**	**304,300**	**347,800**	**375,500**	**386,500**	**453,000**	**508,500**	**542,000**

City of Surrey
Annual Population Increase
1988 - 2004



City of Surrey
Annual Population Growth (%)
1988 - 2004



2005 - 2009 FINANCIAL PLAN
CONSOLIDATED FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Taxation	$ 317,860	$ 336,380	$ 325,780	**$ 348,844**	$ 363,204	$ 377,876	$ 393,264	$ 409,044
Collections for Other Authorities	(163,905)	(172,100)	(165,678)	**(175,541)**	(179,052)	(182,478)	(186,127)	(189,850)
	153,955	164,280	160,102	**173,303**	184,152	195,398	207,137	219,194
Investment Income	14,008	14,746	12,875	**14,153**	14,371	14,438	14,435	14,356
Penalties and Interest on Taxes	2,773	2,697	2,815	**2,915**	2,915	2,915	2,915	2,915
MFA Debt Refund	7	0	39	**41**	0	1,345	410	0
Provincial Revenue Sharing	0	1,608	0	**1,000**	1,000	1,000	1,000	1,000
Other Revenue	1	5,288	0	**0**	0	0	0	0
	16,789	24,339	15,729	**18,109**	18,286	19,698	18,760	18,271
Utility Administration	2,694	3,015	3,296	**3,395**	3,497	3,637	3,782	3,896
Departmental Revenues	107,219	120,474	109,418	**114,840**	117,313	120,266	123,603	127,576
Sundry & Developer Contributions	11,693	68,977	53,796	**115,443**	71,732	59,159	57,756	56,622
	$ 292,350	**$ 381,085**	**$ 342,341**	**$ 425,090**	**$ 394,980**	**$ 398,158**	**$ 411,038**	**$ 425,559**

EXPENDITURE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Fiscal Services	$ 568	$ 1,083	$ 403	**$ 423**	$ 431	$ 440	$ 453	$ 451
Council Projects	250	250	250	**250**	250	250	250	250
Departmental Expenditures	226,448	254,208	259,116	**280,464**	295,426	312,564	326,741	338,465
Capital Expenditures	93,120	131,664	127,843	**189,884**	140,941	122,690	121,526	121,595
	$ 320,386	**$ 387,205**	**$ 387,612**	**$ 471,021**	**$ 437,048**	**$ 435,944**	**$ 448,970**	**$ 460,761**
Interest Allocated to Approp. Surplus	$ 1,410	$ 1,118	$ 1,398	**$ 1,367**	$ 1,479	$ 1,556	$ 1,625	$ 1,689
Debt Principal Repaid	559	0	0	**0**	0	0	0	0
Net Tsf.To/(Fm) Surplus/Reserve	(30,005)	(7,238)	(43,730)	**(44,392)**	(40,667)	(36,380)	(36,719)	(34,065)
	$ (28,036)	**$ (6,120)**	**$ (42,332)**	**$ (43,025)**	**$ (39,188)**	**$ (34,824)**	**$ (35,094)**	**$ (32,376)**
Surplus/(Deficit)	$ 0	$ 0	$ (2,939)	**$ (2,906)**	$ (2,880)	$ (2,962)	$ (2,838)	$ (2,826)
Transfers (To)/From Surplus	0	0	2,939	**2,906**	2,880	2,962	2,838	2,826
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL SUMMARY
$ 000's

NET PROGRAMS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Mayor, Council & Grants	$ 1,566	$ 1,625	$ 1,754	**$ 1,797**	$ 1,823	$ 1,862	$ 1,902	$ 1,936
City Manager	3,289	3,099	3,862	**4,547**	4,800	5,308	5,674	6,005
Finance, Technology & HR	12,342	13,236	14,565	**15,311**	15,756	16,401	17,038	17,667
Fire	33,693	35,325	35,379	**38,221**	39,977	41,446	42,905	44,334
RCMP	48,608	58,064	58,064	**64,865**	69,880	74,152	78,447	82,559
Engineering Services	6,055	5,825	7,776	**7,294**	8,200	9,658	10,924	12,212
Parks, Recreation & Culture	19,988	21,314	21,409	**23,136**	24,163	25,392	26,637	28,074
Surrey Public Library	7,851	8,988	8,989	**9,299**	9,603	9,894	9,996	10,047
Planning & Development	(270)	(507)	2,303	**2,053**	2,128	2,211	2,297	2,395
Water Operations	(8,597)	(7,585)	(8,239)	**(5,548)**	(4,864)	(2,008)	(2,525)	(4,275)
Sewer & Drainage Operations	6,541	7,458	6,662	**7,378**	8,865	9,730	10,456	10,233
Operating Contingency	0	5,486	963	**1,050**	1,250	1,250	1,250	1,250
	$ 131,066	**$ 152,328**	**$ 153,487**	**$ 169,403**	**$ 181,581**	**$ 195,296**	**$ 205,001**	**$ 212,437**

ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (89,164)	$ (95,857)	$ (91,244)	**$ (93,650)**	$ (95,839)	$ (98,401)	$ (101,491)	$ (105,066)
Grants, Donations and Other	(18,055)	(21,358)	(18,038)	**(21,190)**	(21,474)	(21,865)	(22,112)	(22,510)
	(107,219)	(117,215)	(109,282)	**(114,840)**	(117,313)	(120,266)	(123,603)	(127,576)
Expenditures								
Salaries and Benefits	107,160	113,495	117,721	**125,667**	129,440	133,321	137,166	141,195
Operating Costs	138,427	160,424	159,146	**172,751**	184,741	198,387	208,974	216,985
Internal Services Used	22,316	24,274	21,957	**23,622**	23,104	23,565	24,241	24,683
Internal Services Recovered	(35,878)	(37,762)	(37,144)	**(38,608)**	(38,893)	(39,743)	(40,674)	(41,432)
External Recoveries	(5,577)	(6,227)	(2,564)	**(2,968)**	(2,966)	(2,966)	(2,966)	(2,966)
	226,448	254,204	259,116	**280,464**	295,426	312,564	326,741	338,465
Net Operations Total	**119,229**	**136,989**	**149,834**	**165,624**	**178,113**	**192,298**	**203,138**	**210,889**
Transfers								
Transfer From Own Sources	(217)	(548)	(3,053)	**(2,968)**	(3,308)	(3,808)	(4,968)	(5,308)
Transfer To Own Sources	12,054	15,887	6,705	**6,747**	6,776	6,806	6,831	6,856
	11,837	15,339	3,652	**3,779**	3,468	2,998	1,863	1,548
	$ 131,066	**$ 152,328**	**$ 153,486**	**$ 169,403**	**$ 181,581**	**$ 195,296**	**$ 205,001**	**$ 212,437**

2005 - 2009 FINANCIAL PLAN
GENERAL OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	**2005 BUDGET**	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Taxation	$ 300,183	$ 317,558	$ 309,241	**$ 330,247**	$ 343,974	$ 357,993	$ 372,699	$ 387,735
Collections for Other Authorities	(163,905)	(172,100)	(165,678)	**(175,541)**	(179,052)	(182,478)	(186,127)	(189,850)
	136,278	145,458	143,563	**154,706**	164,922	175,515	186,572	197,885
Investment Income	10,248	10,641	9,726	**10,955**	11,013	11,142	11,324	11,441
Penalties and Interest on Taxes	2,212	2,142	2,500	**2,600**	2,600	2,600	2,600	2,600
Provincial Casino Revenue Sharing	0	1,608	0	**1,000**	1,000	1,000	1,000	1,000
Other Revenue	1	5,288	0	**0**	0	0	0	0
	12,461	19,679	12,226	**14,555**	14,613	14,742	14,924	15,041
Utility Administration	2,694	3,015	3,296	**3,395**	3,497	3,637	3,782	3,896
Departmental Revenues	55,749	62,580	52,623	**56,876**	57,984	59,084	60,019	61,138
	$ 207,182	**$ 230,732**	**$ 211,708**	**$ 229,532**	**$ 241,016**	**$ 252,978**	**$ 265,297**	**$ 277,960**

EXPENDITURE SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	**2005 BUDGET**	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Fiscal Services	$ 539	$ 1,083	$ 403	**$ 423**	$ 431	$ 440	$ 453	$ 451
Council Projects	250	250	250	**250**	250	250	250	250
Departmental Expenditures	177,534	200,200	203,790	**221,170**	231,596	242,660	253,726	263,569
	$ 178,323	**$ 201,533**	**$ 204,443**	**$ 221,843**	**$ 232,277**	**$ 243,350**	**$ 254,429**	**$ 264,270**
Interest Allocated to Approp. Surplus	$ 486	$ 511	$ 597	**$ 680**	$ 705	$ 735	$ 769	$ 798
Contribution to Capital	16,947	22,049	5,200	**6,100**	6,400	7,300	9,000	11,100
Net Tsf.To/(Fm) Surplus/Reserve	11,426	6,639	4,407	**3,815**	4,514	4,555	3,937	4,618
	$ 28,859	**$ 29,199**	**$ 10,204**	**$ 10,595**	**$ 11,619**	**$ 12,590**	**$ 13,706**	**$ 16,516**
Surplus/(Deficit)	$ 0	$ 0	$ (2,939)	**$ (2,906)**	$ (2,880)	$ (2,962)	$ (2,838)	$ (2,826)
Transfers (To)/From Surplus	0	0	2,939	**2,906**	2,880	2,962	2,838	2,826
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2005 - 2009 FINANCIAL PLAN
GENERAL OPERATING - REVENUE SUMMARY
$ 000's

REVENUE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Taxation								
Base Levy	$ 284,544	$ 300,417	$ 293,024	**$ 312,020**	$ 325,170	$ 338,539	$ 352,577	$ 366,922
Assessment Growth (City's Portion)	3,553	4,696	4,166	**5,200**	5,600	5,700	5,800	5,900
Property Tax Rate Increase	3,499	3,838	4,056	**4,300**	4,233	4,523	4,822	5,135
Provision for Adjustments	0	0	(150)	**(150)**	(150)	(150)	(150)	(150)
	291,596	308,951	301,096	**321,370**	334,853	348,612	363,049	377,807
Grants in Lieu	8,575	8,606	8,100	**8,856**	9,112	9,377	9,649	9,928
Special Assessments	12	1	45	**21**	9	4	1	0
	300,183	317,558	309,241	**330,247**	343,974	357,993	372,699	387,735
Collections for Other Authorities								
Provincial School Taxes	(133,763)	(139,999)	(135,198)	**(142,799)**	(145,655)	(148,568)	(151,539)	(154,570)
Greater Vcr Transit Auth.	(14,664)	(15,423)	(14,957)	**(15,731)**	(16,046)	(16,367)	(16,694)	(17,028)
Greater Vcr Regional Dist.	(3,524)	(3,934)	(3,594)	**(4,013)**	(4,093)	(4,175)	(4,259)	(4,344)
Greater Vcr Sewer Dist.	(6,613)	(7,448)	(6,481)	**(7,597)**	(7,749)	(7,749)	(7,904)	(8,062)
B.C. Assessment Authority	(4,352)	(4,372)	(4,439)	**(4,459)**	(4,548)	(4,639)	(4,732)	(4,827)
Other	(989)	(924)	(1,009)	**(942)**	(961)	(980)	(999)	(1,019)
	(163,905)	(172,100)	(165,678)	**(175,541)**	(179,052)	(182,478)	(186,127)	(189,850)
Net Taxation	136,278	145,458	143,563	**154,706**	164,922	175,515	186,572	197,885
Other								
Investment Income	10,248	10,641	9,726	**10,955**	11,013	11,142	11,324	11,441
Penalties and Interest on Taxes	2,212	2,142	2,500	**2,600**	2,600	2,600	2,600	2,600
Provincial Casino Revenue Sharing	0	1,608	0	**1,000**	1,000	1,000	1,000	1,000
Other Revenue	1	5,288	0	**0**	0	0	0	0
	12,461	19,679	12,226	**14,555**	14,613	14,742	14,924	15,041
Total Corporate Revenues	**148,739**	**165,137**	**155,789**	**169,261**	**179,535**	**190,257**	**201,496**	**212,926**
Utility Administration	2,694	3,015	3,296	**3,395**	3,497	3,637	3,782	3,896
Departmental Revenues								
General Government								
City Manager	4,647	5,307	5,178	**4,888**	4,974	4,852	4,917	4,981
Finance, Technology & HR	1,205	1,184	862	**803**	820	845	858	871
	5,852	6,491	6,040	**5,691**	5,794	5,697	5,775	5,852
Protection Services								
Fire	601	627	607	**620**	631	649	658	667
RCMP	1,848	4,403	1,554	**4,112**	4,125	4,144	4,153	4,163
	2,449	5,030	2,161	**4,732**	4,756	4,793	4,811	4,830
Other								
Engineering Services	23,188	25,068	22,452	**23,727**	24,081	24,538	24,843	25,300
Parks, Recreation & Culture	9,713	10,002	9,854	**10,328**	10,625	10,920	11,068	11,215
Surrey Public Library	1,460	1,488	1,396	**1,400**	1,400	1,441	1,441	1,441
Planning & Development	13,087	14,501	10,720	**10,998**	11,328	11,695	12,081	12,500
	47,448	51,059	44,422	**46,453**	47,434	48,594	49,433	50,456
	55,749	**62,580**	**52,623**	**56,876**	57,984	59,084	60,019	61,138
	$ 207,182	**$ 230,732**	**$ 211,708**	**$ 229,532**	**$ 241,016**	**$ 252,978**	**$ 265,297**	**$ 277,960**

2005 - 2009 FINANCIAL PLAN
GENERAL OPERATING - EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	**2005 BUDGET**	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Interest Paid on Prepaid Taxes	$ 217	$ 200	$ 203	**$ 213**	$ 217	$ 222	$ 228	$ 227
Fiscal Charges	322	883	200	**210**	214	218	225	224
	539	1,083	403	**423**	431	440	453	451
Council Projects	250	250	250	**250**	250	250	250	250
Departmental Expenditures								
General Government								
Mayor, Council & Grants	1,566	1,629	1,754	**1,797**	1,823	1,862	1,902	1,936
City Manager	7,602	7,601	8,896	**9,951**	9,630	10,016	11,107	10,842
Finance, Technology & HR	10,924	11,917	15,751	**16,400**	16,861	17,531	18,181	18,823
	20,092	21,147	26,401	**28,148**	28,314	29,409	31,190	31,601
Protection Services								
Fire	31,917	33,675	34,409	**37,264**	39,031	40,518	41,986	43,424
RCMP	50,256	58,834	59,618	**68,977**	74,005	78,296	82,600	86,722
	82,173	92,509	94,027	**106,241**	113,036	118,814	124,586	130,146
Other								
Engineering Services	26,293	28,330	28,317	**29,106**	30,338	32,223	33,769	35,489
Parks, Recreation & Culture	28,362	29,926	30,674	**32,875**	34,199	35,723	37,116	38,700
Surrey Public Library	9,131	10,326	10,385	**10,699**	11,003	11,335	11,437	11,488
Planning & Development	11,483	12,476	13,023	**13,051**	13,456	13,906	14,378	14,895
Operating Contingency	0	5,486	963	**1,050**	1,250	1,250	1,250	1,250
	75,269	86,544	83,362	**86,781**	90,246	94,437	97,950	101,822
Total Departmental Expend.	**177,534**	**200,200**	**203,790**	**221,170**	**231,596**	**242,660**	**253,726**	**263,569**
Approp. Surplus re: Interest	486	511	597	**680**	705	735	769	798
Contribution to Capital	16,947	22,049	5,200	**6,100**	6,400	7,300	9,000	11,100
Net Tsf. To/(Fm) Surplus/Reserve								
Repay Local Area Service Fund	733	511	510	**536**	547	557	574	571
Appropriated Surplus	3,634	676	(280)	**(802)**	(142)	(141)	(801)	(142)
Reserve Funds	7,059	5,453	4,177	**4,081**	4,109	4,139	4,164	4,189
	11,426	6,639	4,407	**3,815**	4,514	4,555	3,937	4,618
	$ 207,182	**$ 230,732**	**$ 214,647**	**$ 232,438**	**$ 243,896**	**$ 255,940**	**$ 268,135**	**$ 280,786**

2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

NET PROGRAMS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 482	$ 529	$ 644	**$ 668**	$ 698	$ 723	$ 748	$ 768
Council	486	498	512	**529**	525	539	554	568
City Grants	598	598	598	**600**	600	600	600	600
	1,566	1,625	1,754	**1,797**	1,823	1,862	1,902	1,936
City Manager								
Administration	582	663	749	**783**	857	1,061	1,496	1,510
Business Development Office	322	359	467	**441**	456	471	486	501
By-law Services	(1,202)	(1,422)	(1,335)	**(843)**	(856)	(661)	(651)	(636)
Communications & Public Affairs	364	337	436	**431**	455	465	473	481
Legal Services	861	1,028	1,009	**1,042**	1,071	1,100	1,135	1,166
Legislative Services	2,362	2,134	2,536	**2,693**	2,817	2,872	2,735	2,983
	3,289	3,099	3,862	**4,547**	4,800	5,308	5,674	6,005
Finance, Technology & HR								
Leadership	592	887	1,280	**1,584**	1,458	1,713	1,936	2,148
Finance	2,143	2,374	2,580	**2,955**	3,016	3,088	3,159	3,248
Human Resources	1,886	1,664	1,902	**1,919**	2,099	2,150	2,202	2,255
Information Technology	6,378	7,011	7,329	**7,387**	7,541	7,701	7,864	8,031
Risk Management	1,343	1,300	1,474	**1,466**	1,642	1,749	1,877	1,985
	12,342	13,236	14,565	**15,311**	15,756	16,401	17,038	17,667
	$ 17,197	**$ 17,960**	**$ 20,181**	**$ 21,655**	**$ 22,379**	**$ 23,571**	**$ 24,614**	**$ 25,608**

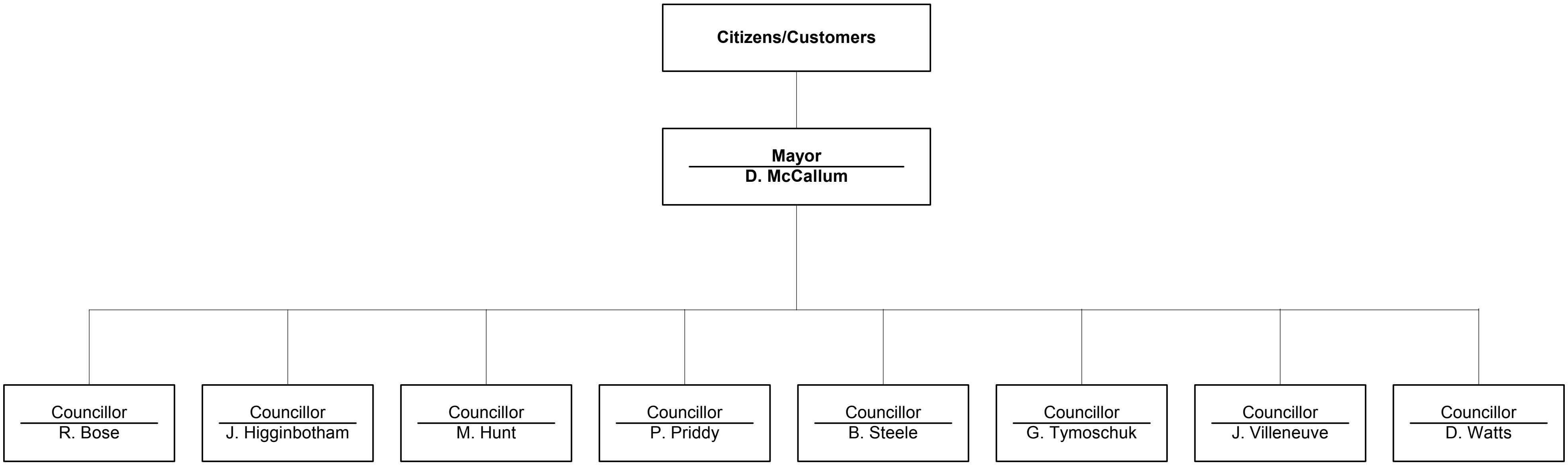
2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

NET PROGRAMS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Fire								
Administration	$ 1,923	$ 1,825	$ 1,052	**$ 1,124**	$ 1,172	$ 1,221	$ 1,267	$ 1,314
Emergency Planning	78	62	87	**89**	107	125	139	153
Fire Operations	28,825	30,206	30,187	**32,853**	34,160	35,164	36,176	37,205
Mechanics	639	607	716	**726**	833	940	1,028	1,102
Prevention	714	471	881	**774**	803	832	862	893
Radio & Communications	964	1,558	1,826	**2,014**	2,235	2,471	2,714	2,928
Training	550	596	630	**641**	667	693	719	739
	33,693	35,325	35,379	**38,221**	39,977	41,446	42,905	44,334
RCMP								
Administration	3,674	4,268	3,979	**3,159**	3,668	3,818	3,983	4,151
District Offices	1,352	1,386	1,330	**1,398**	1,621	1,638	1,649	1,660
Operations	3,561	3,651	4,021	**4,172**	4,358	4,489	4,624	4,763
Operations Support	1,114	1,438	1,304	**1,613**	1,662	1,710	1,760	1,812
RCMP Contract	38,358	46,643	46,563	**53,340**	57,350	61,240	65,137	68,840
Officer In Charge Mgmt Services	549	678	867	**1,183**	1,221	1,257	1,294	1,333
	48,608	58,064	58,064	**64,865**	69,880	74,152	78,447	82,559
	$ 82,301	**$ 93,389**	**$ 93,443**	**$ 103,086**	**$ 109,857**	**$ 115,598**	**$ 121,352**	**$ 126,893**

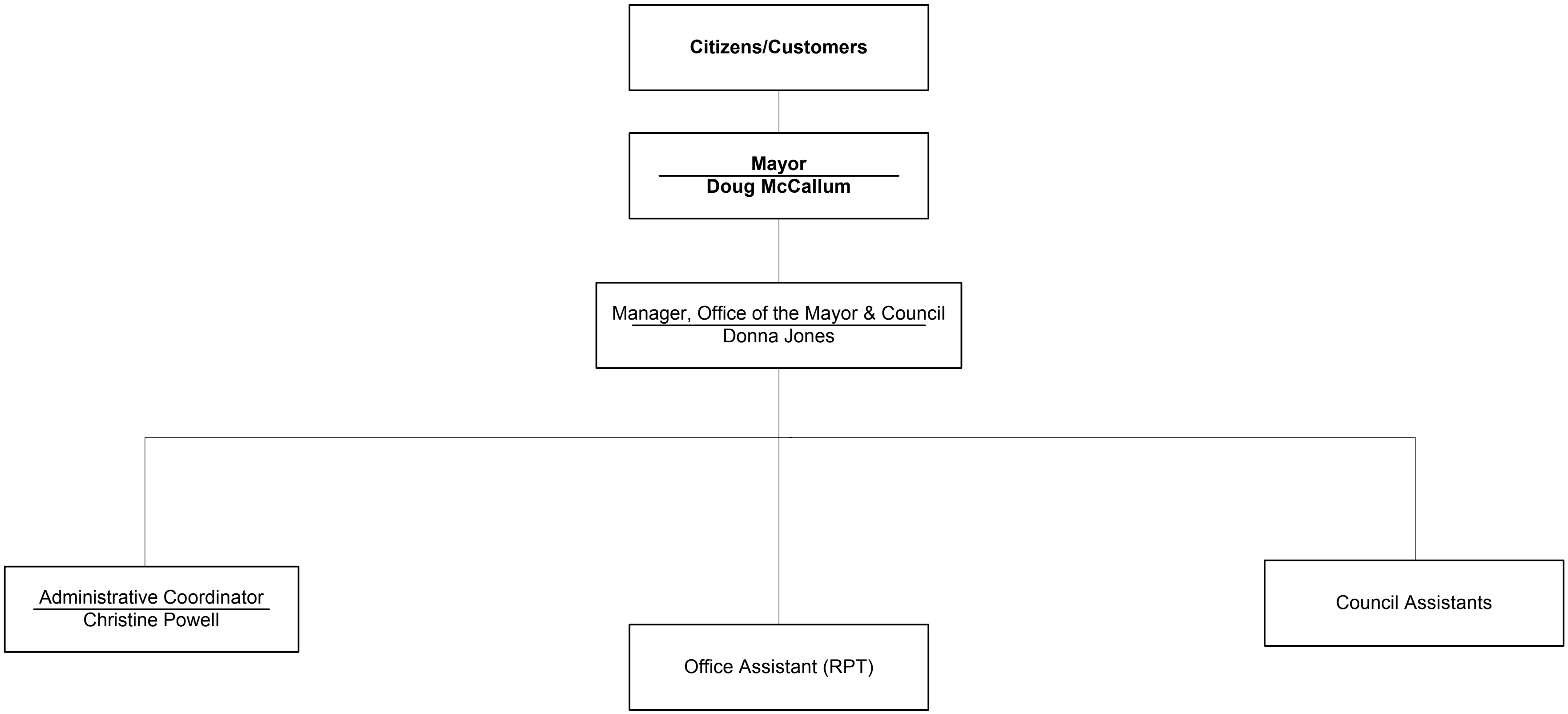
2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

NET PROGRAMS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Engineering Services								
Administration	$ 25	$ (301)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Engineering Operations	5,844	6,691	6,035	**6,477**	6,343	6,880	7,612	8,290
Land Development	(1,103)	(1,408)	0	**0**	0	0	0	0
Real Estate	(1,525)	(1,892)	(1,688)	**(2,400)**	(2,283)	(2,250)	(2,217)	(2,188)
Solid Waste	(994)	(1,008)	(700)	**(1,284)**	(688)	(122)	139	329
Traffic	3,808	3,743	4,129	**4,501**	4,828	5,150	5,390	5,781
	6,055	5,825	7,776	**7,294**	8,200	9,658	10,924	12,212
Parks, Recreation & Culture								
Administration	1,798	1,860	1,320	**1,415**	1,329	1,359	1,478	1,604
Arenas	1,116	1,267	1,170	**1,225**	1,404	1,488	1,555	1,613
Art Centre	1,149	1,176	1,344	**1,390**	1,452	1,522	1,571	1,621
Community Development	378	633	547	**607**	620	648	671	697
Community Halls	37	20	25	**24**	25	30	33	36
Community Recreation Office	1,573	1,842	2,091	**2,812**	3,135	3,499	3,846	4,079
Heritage Services	701	707	769	**982**	1,009	1,072	1,124	1,177
Indoor Pools	2,218	2,226	2,339	**2,328**	2,524	2,677	2,810	2,943
Outdoor Pools	747	766	791	**766**	787	813	839	825
Marketing	674	695	715	**753**	773	798	823	855
Parks Division	8,563	8,990	9,077	**9,655**	9,879	10,205	10,562	11,253
Seniors Centres	528	547	594	**642**	657	677	698	720
Youth Centres	506	585	627	**537**	569	604	627	651
	19,988	21,314	21,409	**23,136**	24,163	25,392	26,637	28,074
Surrey Public Library								
Administration	(55)	(67)	(187)	**(196)**	(173)	(150)	(139)	(129)
Community Relations	243	264	242	**243**	264	270	273	277
Public Services	5,694	6,455	6,597	**7,032**	7,253	7,417	7,484	7,506
Technical Services	1,969	2,336	2,337	**2,220**	2,259	2,357	2,378	2,393
	7,851	8,988	8,989	**9,299**	9,603	9,894	9,996	10,047
Planning and Development								
Administration	2,160	1,800	1,857	**1,933**	1,983	2,044	2,115	2,185
Area Planning & Development	635	396	1,391	**1,447**	1,491	1,544	1,598	1,653
Building	(5,773)	(6,145)	(4,469)	**(4,632)**	(4,752)	(4,925)	(5,078)	(5,264)
Long Range Planning & Policy	194	1,000	971	**1,002**	1,032	1,063	1,095	1,128
Heritage Advisory Committee	40	39	40	**40**	40	40	40	40
Facilities	2,474	2,403	2,513	**2,263**	2,334	2,445	2,527	2,653
	(270)	(507)	2,303	**2,053**	2,128	2,211	2,297	2,395
Operating Contingency	0	5,486	963	**1,050**	1,250	1,250	1,250	1,250
	$ 33,624	**$ 41,106**	**$ 41,440**	**$ 42,832**	**$ 45,344**	**$ 48,405**	**$ 51,104**	**$ 53,978**

MAYOR AND COUNCIL ORGANIZATION CHART



2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR'S OFFICE ORGANIZATION CHART



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 Community Charter 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, Police Committee, and Audit 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 thirteen 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 2005 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.

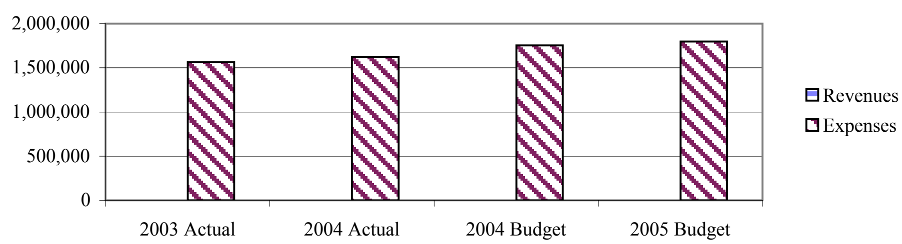
Back Row: B. Steele, J.M. Hunt, G.Tymoschuk, R. Bose
Front Row: J.A. Villeneuve, P. Priddy, Mayor D.W. McCallum, J.E. Higginbotham, D.L. Watts

2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & CITY GRANTS

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Office of the Mayor	$ 482,000	$ 529,000	$ 644,000	**$ 668,000**	$ 698,000	$ 723,000	$ 748,000	$ 768,000
Council	486,000	498,000	512,000	**529,000**	525,000	539,000	554,000	568,000
City Grants	598,000	598,000	598,000	**600,000**	600,000	600,000	600,000	600,000
	$ 1,566,000	**$ 1,625,000**	**$ 1,754,000**	**$ 1,797,000**	**$ 1,823,000**	**$ 1,862,000**	**$ 1,902,000**	**$ 1,936,000**

ACCOUNT SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	$ 772,000	$ 811,000	$ 900,000	**$ 950,000**	$ 978,000	$ 1,008,000	$ 1,038,000	$ 1,069,000
Operating Costs	781,000	798,000	841,000	**833,000**	831,000	840,000	850,000	853,000
Internal Services Used	13,000	16,000	13,000	**14,000**	14,000	14,000	14,000	14,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,566,000	1,625,000	1,754,000	**1,797,000**	1,823,000	1,862,000	1,902,000	1,936,000
Net Operations Total	**1,566,000**	**1,625,000**	**1,754,000**	**1,797,000**	**1,823,000**	**1,862,000**	**1,902,000**	**1,936,000**
Transfers								
Transfer From Own Sources	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
	$ 1,566,000	**$ 1,625,000**	**$ 1,754,000**	**$ 1,797,000**	**$ 1,823,000**	**$ 1,862,000**	**$ 1,902,000**	**$ 1,936,000**

Mayor, Council & City Grants Departmental Operations



2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
MAYOR, COUNCIL & CITY GRANTS

OFFICE OF THE MAYOR	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	422,000	445,000	541,000	**576,000**	593,000	611,000	629,000	648,000
Operating Costs	47,000	71,000	90,000	**78,000**	91,000	98,000	105,000	106,000
Internal Services Used	13,000	13,000	13,000	**14,000**	14,000	14,000	14,000	14,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	482,000	529,000	644,000	**668,000**	698,000	723,000	748,000	768,000
Net Operations Total	**482,000**	**529,000**	**644,000**	**668,000**	**698,000**	**723,000**	**748,000**	**768,000**
Transfers								
Transfer From Own Sources	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
	$ 482,000	**$ 529,000**	**$ 644,000**	**$ 668,000**	**$ 698,000**	**$ 723,000**	**$ 748,000**	**$ 768,000**

COUNCIL	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	350,000	366,000	359,000	**374,000**	385,000	397,000	409,000	421,000
Operating Costs	136,000	129,000	153,000	**155,000**	140,000	142,000	145,000	147,000
Internal Services Used	0	3,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	486,000	498,000	512,000	**529,000**	525,000	539,000	554,000	568,000
Net Operations Total	**486,000**	**498,000**	**512,000**	**529,000**	**525,000**	**539,000**	**554,000**	**568,000**
Transfers								
Transfer From Own Sources	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
	$ 486,000	**$ 498,000**	**$ 512,000**	**$ 529,000**	**$ 525,000**	**$ 539,000**	**$ 554,000**	**$ 568,000**

APPROVED CITY GRANTS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
City Leases								
Action BMX Association	$ 4,000	$ 4,000	$ 4,000	**$ 4,000**	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Crescent Beach Swim Club	600	600	600	**600**	600	600	600	600
Fraser Valley Heritage Rail Society	20,400	20,400	20,400	**20,400**	20,400	20,400	20,400	20,400
L.M. German Shepherd Dog Club	3,600	3,600	3,600	**6,000**	5,600	5,600	5,600	5,600
Panorama Ridge Riding Club	22,500	22,500	22,500	**22,500**	22,500	22,500	22,500	22,500
Sunnyside Saddle Club	38,400	38,400	38,400	**38,400**	38,400	38,400	38,400	38,400
Surrey Sailing Club	24,000	24,000	24,000	**24,000**	24,000	24,000	24,000	24,000
Valley Curling Club	60,000	60,000	60,000	**60,000**	60,000	60,000	60,000	60,000
	173,500	173,500	173,500	**175,900**	175,500	175,500	175,500	175,500
2005 Property Taxes								
Surrey Beavers Athletic Association	0	0	0	**650**	650	650	650	650
Unallocated Taxes	5,000	5,600	5,000	**4,350**	4,350	4,350	4,350	4,350
	5,000	5,600	5,000	**5,000**	5,000	5,000	5,000	5,000
Chamber of Commerce								
Cloverdale Chamber of Commerce	10,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
Surrey Chamber of Commerce	10,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
White Rock & South Surrey Chamber	10,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
	30,000	30,000	30,000	**30,000**	30,000	30,000	30,000	30,000
Dyking Districts								
Surrey Dyking District	171,000	100,000	100,000	**165,000**	165,000	165,000	165,000	165,000
Mud Bay District	74,000	36,000	36,000	**26,000**	26,000	26,000	26,000	26,000
Colebrook Dyking District	15,000	15,000	15,000	**13,000**	13,000	13,000	13,000	13,000
Transfer from Engineering	(260,000)	(151,000)	(151,000)	**(204,000)**	(204,000)	(204,000)	(204,000)	(204,000)
	0	0	0	**0**	0	0	0	0
Lower Fraser Valley Exhibition	280,000	280,000	280,000	**280,000**	280,000	280,000	280,000	280,000
Crime Stoppers of Greater Vancouver	12,500	12,500	12,500	**12,500**	12,500	12,500	12,500	12,500
South Fraser Community Services	24,000	24,000	24,000	**24,000**	24,000	24,000	24,000	24,000
Surrey Community Crime Prevention	43,500	43,500	43,500	**43,500**	43,500	43,500	43,500	43,500
Dry Grad Events	500	1,000	1,800	**1,800**	1,800	1,800	1,800	1,800
Arts Council of Surrey	0	0	0	**1,200**	1,200	1,200	1,200	1,200
Special Recognition	500	2,500	5,000	**5,000**	5,000	5,000	5,000	5,000
One-time Grants								
One-time Grants	22,400	29,700	41,000	**35,600**	21,500	21,500	21,500	21,500
Carry Forward Funding from Prior Year	(12,200)	(18,300)	(18,300)	**(14,500)**	0	0	0	0
Carry Forward Funding to Next Year	18,300	14,000	0	**0**	0	0	0	0
	28,500	25,400	22,700	**21,100**	21,500	21,500	21,500	21,500
	$ 598,000	**$ 598,000**	**$ 598,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**

APPROVED ONE-TIME GRANTS	DESCRIPTION	2005 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
1st Central Surrey Scouting	Culture & Recreation	**500**	Personal camping gear, tents & tarps
Association of Neighbourhood Houses - Camp Alexandra	Health & Social	**1,000**	Purchase mattresses and build bunk beds
B.C. Ukrainian Cultural Festival Society	Community Promotions	**900**	Pysanky Exhibit - Surrey Arts Centre
BC Special Olympics - Surrey	Culture & Recreation	**500**	Uniforms for the BCSO summer games
Better Environmentally Sound Transportation (BEST)	Community Promotions	**1,000**	Expand Bike Month Campaign in the City of Surrey
Big Sisters of BC Lower Mainland	Health & Social	**500**	Expand service in the City of Surrey
"Caring Hearts" for Underprivledged Children Society	Health & Social	**1,000**	Materials & delivery of hand made clothes through Victim Assistance programs
Clover Valley Soap Box Derby	Culture & Recreation	**500**	Soap Box Derby
Cloverdale Skating Club	Culture & Recreation	**500**	Spring Carnival
Filipino-Canadian Sports Association	Culture & Recreation	**500**	Organized Basketball Association - registration and tournament fees
Fraser Valley Visually Impaired Society	Health & Social	**1,000**	Train blind individuals with computer & internet skills
Jamaican/ Canadian Cultural Association of British Columbia	Community Promotions	**1,000**	Recreation day celebrating Jamaican heritage
Kidney Foundation of Canada	Health & Social	**1,000**	Punjabi Forum on Chronic Kidney Disease
Kla-how-eya Aboriginal Centre	Health & Social	**1,000**	Creation of an attractive sign for Aboriginal Centre
Newton Festival	Community Promotions	**1,500**	Newton Community Days
Ocean Park Community Association	Health & Social	**1,000**	Rebuild access ramp, stairs and landing.
Options: Services to Communities Society	Health & Social	**1,000**	Cloverdale Family Place and Resource program
Options: Services to Communities Society	Health & Social	**500**	Develop an Indo-Canadian Community Services Directory
Servants Anonymous Society Surrey	Health & Social	**500**	Provide support for transition from sex trade to safe residential housing
Sunnyside Acres Heritage	Health & Social	**500**	Environmental calendar & photography contest
Surrey Centre Volunteer Society	Health & Social	**500**	Family Identification Program
Surrey Community Services Society	Health & Social	**1,000**	Dell Dimension 4700 computer and Dell A920 All in One Personal Printer
Surrey Crime Prevention Society	Community Promotions	**1,000**	Video - Parenting in the Indo Canadian Community
Surrey Delta Immigrant Services Society	Community Promotions	**1,000**	10th Annual Cultural Diversity Awards for Business
Surrey Festival of Dance Society	Culture & Recreation	**1,000**	Festival of Dance Event

APPROVED ONE-TIME GRANTS	DESCRIPTION	2005 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Surrey Food Bank	Health & Social	**1,000**	Plastic storage bins for "Harvest" boxes
Surrey Gymnastic Society	Culture & Recreation	**1,000**	Specialized equipment & improvements
Surrey Hospice Society	Health & Social	**1,000**	Grief Resource Manual
Surrey International Folk Dancing Society	Culture & Recreation	**500**	Quality music player
Surrey International Writers' Conference	Community Promotions	**1,000**	International Writers' Conference
Surrey Knights Swim Club	Culture & Recreation	**700**	Video & Dry-land Training Equipment
Surrey Lawn Bowling	Culture & Recreation	**500**	Purchase 8 sets of lawn bowls
Surrey Off-Road Cycling Enthusiasts Society (SORCE)	Community Promotions	**500**	Bike Festival
The Canadian National Institute for the Blind	Health & Social	**500**	Vision on the Move: Community Service Days in Surrey
Vedic Hindu Cultural Society	Health & Social	**1,500**	On-going grant for the annual Dusshera Mela
Westcoast Harmony Chorus	Culture & Recreation	**500**	Portable speaker, monitor, and hand held performance microphone
Whalley Community Festival	Community Promotions	**1,500**	Equipment rental
White Rock Come Share Centre	Health & Social	**500**	Reduce the waiting period and provide services sooner
White Rock SeaStars Parent Auxiliary	Culture & Recreation	**500**	3-day Gymnastic Competition
White Rock South Surrey Skating Club	Culture & Recreation	**500**	Bi-Annual Ice Carnival
Valley Curling Club	On-going	**60,000**	2005 Lease
Sunnyside Saddle Club	On-going	**38,400**	2005 Lease
Surrey Sailing Club	On-going	**24,000**	2005 Lease
Panorama Ridge Riding Club	On-going	**22,500**	2005 Lease
Fraser Valley Heritage Railway Society	On-going	**20,400**	2005 Lease
Lower Mainland German Shepherd Dog Club	On-going	**6,000**	2005 Lease
Action BMX Association	On-going	**4,000**	2005 Lease
Crescent Beach Swimming Club	On-going	**600**	2005 Lease
Surrey Beavers Athletic Association	On-going	**650**	2005 Property Taxes
Cloverdale District Chamber of Commerce	On-going	**10,000**	Promote Tourism

APPROVED ONE-TIME GRANTS	DESCRIPTION	2005 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Surrey Chamber of Commerce	On-going	**10,000**	4 Business Events
White Rock/South Surrey Chamber of Commerce	On-going	**10,000**	Promote Tourism
Lower Fraser Valley Exhibition - Operating	On-going	**180,000**	Fairground Operations
Lower Fraser Valley Exhibition - Capital	On-going	**100,000**	Fairground Operations
Surrey Dyking District	On-going	**165,000**	Mowing, dyke and flood box repairs
Mud Bay Dyking District	On-going	**26,000**	resurfacing of the Serpentine Dyke and some small areas along the Nicomekl Dyke
Colebrook Dyking District	On-going	**13,000**	ensure the dykes are kept up to minimum standards
Arts Council of Surrey	On-going	**1,200**	Community Art
Crime Stoppers	On-going	**12,500**	Crime Prevention
South Fraser Community Services Society	On-going	**24,000**	Crime Prevention
Surrey Crime Prevention Society	On-going	**43,500**	Crime Prevention
Clayton Heights Secondary School	On-going	**100**	Dry Grad
Ecole Kwantlen Park Secondary School	On-going	**100**	Dry Grad
Enver Creek Secondary School	On-going	**100**	Dry Grad
Frank Hurt Secondary School	On-going	**100**	Dry Grad
North Surrey Secondary School	On-going	**100**	Dry Grad
Special Recognition	Council	**2,500**	Pins
Special Recognition	unallocated	**2,500**	
Unallocated - Taxes	unallocated	**4,350**	
Unallocated - Dry Grads	unallocated	**1,300**	
Unallocated - One-time	unallocated	**3,500**	
Total		**$ 818,500**	

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
MAYOR, COUNCIL & CITY GRANTS

2004 ADOPTED BUDGET			**$ 1,754,000**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	50,000	
Increase Indemnities for Mayor and Councillors	....	0	**50,000**
Operating Costs			
FCM & UBCM Membership	....	4,000	
Ongoing Savings	....	(7,000)	
Increase in GST Rebate	....	(5,000)	**(8,000)**
Internal Services Used	....	0	**0**
Internal Services Recovered	....	1,000	**1,000**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**43,000**
2005 BUDGET			**$ 1,797,000**

2005 ADOPTED BUDGET			**$ 1,797,000**
REVENUES	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	119,000	**119,000**
Operating Costs			
Increase Due to Inflation	....	20,000	**20,000**
2009 BUDGET			**$ 1,936,000**

2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER'S FUNCTIONS

General Manager
Umendra Mital

City Clerk Legislative Services
Marg Jones

- Legislative Services
- FOI
- Document Production Centre
- Records Management

City Solicitor Legal Services
Craig MacFarlane

- Legal Services
- By-law Enforcement
- Licensing Services

Economic Development Office
Linda Hepner

- Business Development
- Special Events
- Motion Picture Liaison

The City Manager's office is responsible for setting the overall direction for short and long term corporate objectives. The office provides advice to City Council related to 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. The City Manager's office 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 pursued and high quality City services are consistently delivered.

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

- Economic Development Office (EDO)
- Legal Services
- By-law Enforcement and licensing services
- Legislative Services and City Clerk

ECONOMIC DEVELOPMENT OFFICE

Surrey maintains a growing mix of business and residential, providing a safe city in which to live, and an industrious one in which to grow. The Economic Development Office focuses its activities and programs on the retention and growth of existing businesses as well as the recruitment of new business and investment to Surrey.

2004 Accomplishments

- Produced a new Surrey Economic Development magazine, supported by advertising from the community. To be distributed with *BC Business* subscribers and to members of the Canadian Manufacturers & Exporters across Canada. Serves as a new tool for attraction purposes;
- Co-promotion of the Campbell Heights Business Park with Royal LePage in US publications including *Site Selection and Area Development*. Also joint promotion in local media, including *Business in Vancouver, BC Business and Western Investor;*
- Held a Campbell Heights kick off luncheon with Royal LePage to invited members of the ICI and development community;
- Provided continued liaison and support to Whalley BIA, member of the Government Committee;
- Organized an Investment Bus tour with the Fraser Valley Real Estate Board with site visits including Campbell Heights and Central City;
- Completed the Site Selection/Community profile a comprehensive statistical overview of the City targeted at site selectors, also available on the City web site;
- Expanded data base of site selection information and sites available;
- Continued partnership with the FVTN (Fraser Valley Technology Assoc) to host breakfast forums featuring keynote speakers.
- A monthly column for the Surrey Chamber of Commerce publication "*City Business*" is provided, highlighting timely economic development issues and activities;
- Participated in the inter-departmental teams for South Port Kells and Grandview Heights;
- Produced the 5th annual *Visitor's Guide* and Map;
- Produced the *Farm Fresh Guide;*
- Continued support and involvement in the Junior Achievement program;
- Organized two Mayor's Business Breakfasts, featuring the Hon. Perrin Beatty, CEO, of the Canadian Manufacturers & Exporters and in November, Jock Finlayson, Exec. VP of the BC Business Council.

2005 Objectives

- To proactively reinforce and promote Surrey as a prime location for business in the Lower Mainland and to create a climate and awareness for business through the promotion of industrial and commercial land development opportunities;
- Build on 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 collaborate on investment initiatives and opportunities in partnership with Invest BC, the Ministry of Small Business & Economic Development and other public and private sector stakeholders;
- Continue to establish and reinforce linkages through business associations of targeted sectors and provide support to the existing business community;
- Co-ordinate business forums and events (including Mayor's Breakfasts, Surrey Success Team and educational forums);
- Create a higher profile of the City of Surrey and the businesses community through targeted promotion and activity;
- Enhancement to the City web site for the business and investment 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.

<u>Special Events & Filming Office</u>

The Special Events & Film Liaison Office plays host to events throughout the year, provides advice to community event organizers, provides 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 and processes through F.E.S.T, community event applications;
- Film 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.

2004 Accomplishments

- Provided advice and administrative support to over 150 events held in the City;
- Organized the largest Canada Day celebration ever;
- Produced and co-coordinated bi-monthly "CityPage" communication published through community newspaper;
- Provided design assistance to internal corporate communications, tax newsletter and Annual report;
- Promoted and coordinated over 50 filming projects in the City.

2005 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 statutory advertising, and
- Build on the filming 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, as well as drafting or reviewing all forms of legal and legislative documentation required by the City.

The Division is also responsible for By-law Enforcement & 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 the operation of the City Pound, parking enforcement and the City Tow Yard.

2004 Accomplishments

- Success rate of 98% in new proactive by-law prosecutions and proactive enforcement efforts, including: illegal land uses, overweight vehicles, illegal dumping, building offences, dog and animal offences, parks offences, cutting of protected tree offences, operating without business licenses and unsightly premises;
- Completed Fraser Downs Casino Lease;
- Favourable trial decision against Safeway (Cloverdale Mall);
- Successful negotiation of Contracts for Waste Disposal and RCMP Janitorial Services;
- Completed complex development negotiations and real estate transactions involving major commercial and residential projects;
- Completed new Building By-law in consultation with Planning staff;
- One Assistant City Solicitor continues as a Director for the B.C. Expropriation Association and was conferred the degree of Masters of Business Administration from Simon Fraser University;
- Expropriation claim for business loss of $150,000 successfully defended; and
- Ongoing Projects:
  - Continuing to work on appeal to obtain a favourable decision and prepare for the second Safeway trial;
  - Defence of complex leaky condominium claims;
  - Defence of expropriation claims;
  - Preparing GVRD arbitration case;
  - Amending City By-laws to conform to Community Charter;
  - Diversity Task Force;
  - RFP Contract Task Force;
  - New building regulation by-law and policies;
  - Revision of Fire Services By-laws; and
  - Negotiating and drafting complex corporate-commercial contracts.

2005 Objectives

- Implementation of a Surrey By-law Enforcement Mediation Process (By-law Court);
- Negotiation and drafting of major development/real estate agreements on terms satisfactory to the City;
- Successful conclusion to Safeway case;
- Assume responsibility for animal control from the SPCA resulting in a positive revenue basis to the City;
- Implement new Fire Alarm ticketing system, improving ticket revenue collections to a 95% collection rate from 20%;
- Continue to manage loss payout claims against the City;
- Continue to minimize expropriation costs to the City;
- Continue to settle leaky condo files on favourable terms;
- Revise City policies and by-laws to align with the new Community Charter;
- Update administrative procedures for Illegal Substance By-law enforcement; and
- Support Whalley Revitalization Strategy.

BY-LAWS & LICENSING SERVICES

2004 Accomplishments

- Summer Parks Program and Dog Licensing Campaign;
- Proactive Business Licensing Campaign;
- Implementation of Crime Free Multi-Housing (CFMH) – 210 complexes identified with 6 fully certified and 109 in various stages of certificate;
- Through the Whalley Task Force Initiative 70 problem houses in the Whalley Area have been removed;

- Grow Operation procedures with Fire and Police have increased cost recovery with a billing turnaround time of 24 hours; and
- Successful clean up of property in the 10900 Block of 124 Street with owner responsible to pay approximately $32,000 in costs.

2005 Objectives

- New graffiti clean up procedures,
- Continue to explore new initiatives to increase revenue and reduce operating costs;
- Implementation of electronic and automated Ticketing programs;
- Expansion of Crime Free Multi-Housing program to include motels/hotels;
- Continue to be proactive as to the Safe Clean City program;
- Proactive enforcement of fill sites dealing with alleged dumping; and
- Continue to work with Engineering on addressing traffic issues, parking and traffic flow.

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.

2004 Accomplishments

Administration

Community Charter - Legislative Services has focussed on changes in process resulting from the new Community Charter. Some of the activities include:

- Preparing new Procedure Bylaw for Council;
- Working with departments to revise bylaws to meet Charter requirements;
- Revising templates of frequently used bylaws to meeting Community Charter requirements;
- Preparing new Tax Exemption Bylaws and revising tax exemption policy;
- Adapting Council processes to incorporate citizen representation where required.

Public Hearings/Bylaws

- Increased number of Public Hearings held per month, resulting in the processing of 190 bylaws through public hearing by the end of Oct 2004;
- Introduced 270 bylaws for appropriate bylaw readings.

Corporate Documents

- Signed and sealed 2,070 corporate documents by end of October 2004

Election

Revised polling division boundaries to incorporate 5 new polling divisions to provide a total of 75 polling divisions in the 2005 election to address increase in population from the last election in 2002.

Internal Corporate Services

Records Management

- Provided microfiche services to all internal departments for the archival of permanent city records;
- Developed a plan for getting all Council minutes from 1890 to 1989 onto a data base to make them available for public viewing and to transfer some of the handwritten, bound minute books to Surrey Museum when it opens in the fall/winter 2005.

2005 Objectives

Administration

- The major focus of the administration section in 2005 will be the Local Government Election. In addition to election services, this section will continue to provide high quality and timely services to Council and internal Departments;

Records Management/Reprographics/Corporate Mail

- Continue to process Freedom of Information & Protection of Privacy requests, complying with existing and recently introduced legislation.
- Continue to meet the volume challenges in areas of corporate mail and reprographics.

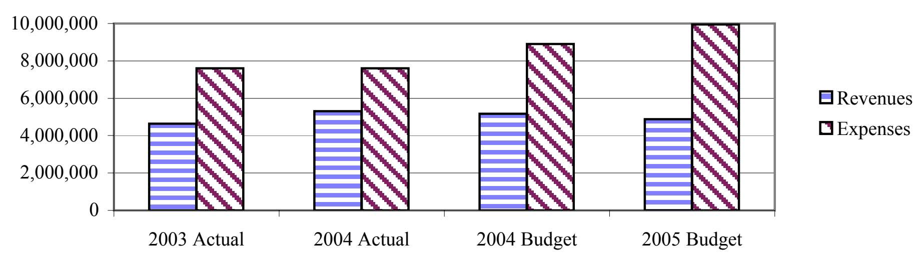
2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ 582,000	$ 663,000	$ 749,000	**$ 783,000**	$ 857,000	$ 1,061,000	$ 1,496,000	$ 1,510,000
Business Development Office	322,000	359,000	467,000	**441,000**	456,000	471,000	486,000	501,000
By-law Services	(1,202,000)	(1,422,000)	(1,335,000)	**(843,000)**	(856,000)	(661,000)	(651,000)	(636,000)
Public Affairs	364,000	337,000	436,000	**431,000**	455,000	465,000	473,000	481,000
Legal Services	861,000	1,028,000	1,009,000	**1,042,000**	1,071,000	1,100,000	1,135,000	1,166,000
Legislative Services	2,362,000	2,134,000	2,536,000	**2,693,000**	2,817,000	2,872,000	2,735,000	2,983,000
	$ 3,289,000	**$ 3,099,000**	**$ 3,862,000**	**$ 4,547,000**	**$ 4,800,000**	**$ 5,308,000**	**$ 5,674,000**	**$ 6,005,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (4,644,000)	$ (5,304,000)	$ (5,178,000)	**$ (4,888,000)**	$ (4,974,000)	$ (4,852,000)	$ (4,917,000)	$ (4,981,000)
Grants, Donations and Other	(3,000)	(3,000)	0	**0**	0	0	0	0
	(4,647,000)	(5,307,000)	(5,178,000)	**(4,888,000)**	(4,974,000)	(4,852,000)	(4,917,000)	(4,981,000)
Expenditures								
Salaries and Benefits	$ 4,732,000	$ 4,889,000	$ 5,733,000	**$ 6,024,000**	$ 6,206,000	$ 6,391,000	$ 6,582,000	$ 6,779,000
Operating Costs	3,194,000	3,072,000	2,996,000	**3,735,000**	3,243,000	3,444,000	4,340,000	3,882,000
Internal Services Used	260,000	260,000	311,000	**333,000**	333,000	333,000	337,000	333,000
Internal Services Recovered	(252,000)	(160,000)	(139,000)	**(136,000)**	(147,000)	(147,000)	(147,000)	(147,000)
External Recoveries	(332,000)	(460,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	7,602,000	7,601,000	8,896,000	**9,951,000**	9,630,000	10,016,000	11,107,000	10,842,000
Net Operations Total	**2,955,000**	**2,294,000**	**3,718,000**	**5,063,000**	**4,656,000**	**5,164,000**	**6,190,000**	**5,861,000**
Transfers								
Transfer From Own Sources	(90,000)	(23,000)	0	**(660,000)**	0	0	(660,000)	0
Transfer To Own Sources	424,000	828,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	334,000	805,000	144,000	**(516,000)**	144,000	144,000	(516,000)	144,000
	$ 3,289,000	**$ 3,099,000**	**$ 3,862,000**	**$ 4,547,000**	**$ 4,800,000**	**$ 5,308,000**	**$ 5,674,000**	**$ 6,005,000**

City Manager Departmental Operations



2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	514,000	620,000	655,000	**691,000**	712,000	733,000	755,000	778,000
Operating Costs	56,000	49,000	94,000	**92,000**	145,000	328,000	741,000	732,000
Internal Services Used	13,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(1,000)	(7,000)	0	**0**	0	0	0	0
	582,000	663,000	749,000	**783,000**	857,000	1,061,000	1,496,000	1,510,000
	582,000	**663,000**	**749,000**	**783,000**	**857,000**	**1,061,000**	**1,496,000**	**1,510,000**
Transfers								
Transfer From Own Sources	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
	$ 582,000	**$ 663,000**	**$ 749,000**	**$ 783,000**	**$ 857,000**	**$ 1,061,000**	**$ 1,496,000**	**$ 1,510,000**

BUSINESS DEVELOPMENT OFFICE	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (3,000)	$ (5,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,000)	(3,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	214,000	222,000	340,000	**318,000**	328,000	338,000	348,000	358,000
Operating Costs	111,000	139,000	132,000	**128,000**	133,000	138,000	143,000	148,000
Internal Services Used	1,000	4,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(3,000)	0	**0**	0	0	0	0
	326,000	362,000	472,000	**446,000**	461,000	476,000	491,000	506,000
Net Operations Total	**322,000**	**359,000**	**467,000**	**441,000**	**456,000**	**471,000**	**486,000**	**501,000**
Transfers								
Transfer From Own Sources	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
	$ 322,000	**$ 359,000**	**$ 467,000**	**$ 441,000**	**$ 456,000**	**$ 471,000**	**$ 486,000**	**$ 501,000**

BY-LAW SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (4,471,000)	$ (5,063,000)	$ (5,020,000)	**$ (4,727,000)**	$ (4,815,000)	$ (4,693,000)	$ (4,758,000)	$ (4,822,000)
Grants, Donations and Other	(3,000)	(2,000)	0	**0**	0	0	0	0
	(4,474,000)	(5,065,000)	(5,020,000)	**(4,727,000)**	(4,815,000)	(4,693,000)	(4,758,000)	(4,822,000)
Expenditures								
Salaries and Benefits	1,863,000	1,955,000	2,179,000	**2,275,000**	2,343,000	2,413,000	2,485,000	2,560,000
Operating Costs	1,328,000	1,335,000	1,278,000	**1,362,000**	1,369,000	1,372,000	1,375,000	1,379,000
Internal Services Used	185,000	189,000	228,000	**247,000**	247,000	247,000	247,000	247,000
Internal Services Recovered	(51,000)	(57,000)	0	**0**	0	0	0	0
External Recoveries	(309,000)	(425,000)	0	**0**	0	0	0	0
	3,016,000	2,997,000	3,685,000	**3,884,000**	3,959,000	4,032,000	4,107,000	4,186,000
Net Operations Total	**(1,458,000)**	**(2,068,000)**	**(1,335,000)**	**(843,000)**	**(856,000)**	**(661,000)**	**(651,000)**	**(636,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	256,000	646,000	0	**0**	0	0	0	0
	256,000	646,000	0	**0**	0	0	0	0
	$ (1,202,000)	**$ (1,422,000)**	**$ (1,335,000)**	**$ (843,000)**	**$ (856,000)**	**$ (661,000)**	**$ (651,000)**	**$ (636,000)**

PUBLIC AFFAIRS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (150,000)	$ (224,000)	$ (135,000)	**$ (138,000)**	$ (136,000)	$ (136,000)	$ (136,000)	$ (136,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(150,000)	(224,000)	(135,000)	**(138,000)**	(136,000)	(136,000)	(136,000)	(136,000)
Expenditures								
Salaries and Benefits	124,000	147,000	159,000	**165,000**	170,000	175,000	180,000	185,000
Operating Costs	369,000	369,000	347,000	**337,000**	354,000	359,000	362,000	365,000
Internal Services Used	49,000	52,000	71,000	**73,000**	73,000	73,000	73,000	73,000
Internal Services Recovered	(11,000)	(9,000)	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
External Recoveries	(18,000)	(6,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	513,000	553,000	571,000	**569,000**	591,000	601,000	609,000	617,000
Net Operations Total	**363,000**	**329,000**	**436,000**	**431,000**	**455,000**	**465,000**	**473,000**	**481,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,000	8,000	0	**0**	0	0	0	0
	1,000	8,000	0	**0**	0	0	0	0
	$ 364,000	**$ 337,000**	**$ 436,000**	**$ 431,000**	**$ 455,000**	**$ 465,000**	**$ 473,000**	**$ 481,000**

LEGAL SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	839,000	880,000	916,000	**951,000**	980,000	1,009,000	1,039,000	1,070,000
Operating Costs	170,000	227,000	223,000	**217,000**	228,000	228,000	233,000	233,000
Internal Services Used	7,000	7,000	8,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	(154,000)	(44,000)	(138,000)	**(135,000)**	(146,000)	(146,000)	(146,000)	(146,000)
External Recoveries	(4,000)	(19,000)	0	**0**	0	0	0	0
	858,000	1,051,000	1,009,000	**1,042,000**	1,071,000	1,100,000	1,135,000	1,166,000
Net Operations Total	**858,000**	**1,051,000**	**1,009,000**	**1,042,000**	**1,071,000**	**1,100,000**	**1,135,000**	**1,166,000**
Transfers								
Transfer From Own Sources	(20,000)	(23,000)	0	**0**	0	0	0	0
Transfer To Own Sources	23,000	0	0	**0**	0	0	0	0
	3,000	(23,000)	0	**0**	0	0	0	0
	$ 861,000	**$ 1,028,000**	**$ 1,009,000**	**$ 1,042,000**	**$ 1,071,000**	**$ 1,100,000**	**$ 1,135,000**	**$ 1,166,000**

LEGISLATIVE SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (19,000)	$ (14,000)	$ (18,000)	**$ (18,000)**	$ (18,000)	$ (18,000)	$ (18,000)	$ (18,000)
Grants, Donations and Other	0	(1,000)	0	**0**	0	0	0	0
	(19,000)	(15,000)	(18,000)	**(18,000)**	(18,000)	(18,000)	(18,000)	(18,000)
Expenditures								
Salaries and Benefits	1,178,000	1,065,000	1,484,000	**1,624,000**	1,673,000	1,723,000	1,775,000	1,828,000
Operating Costs	1,160,000	953,000	922,000	**1,599,000**	1,014,000	1,019,000	1,486,000	1,025,000
Internal Services Used	5,000	7,000	4,000	**4,000**	4,000	4,000	8,000	4,000
Internal Services Recovered	(36,000)	(50,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,307,000	1,975,000	2,410,000	**3,227,000**	2,691,000	2,746,000	3,269,000	2,857,000
Net Operations Total	**2,288,000**	**1,960,000**	**2,392,000**	**3,209,000**	**2,673,000**	**2,728,000**	**3,251,000**	**2,839,000**
Transfers								
Transfer From Own Sources	(70,000)	0	0	**(660,000)**	0	0	(660,000)	0
Transfer To Own Sources	144,000	174,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	74,000	174,000	144,000	**(516,000)**	144,000	144,000	(516,000)	144,000
	$ 2,362,000	**$ 2,134,000**	**$ 2,536,000**	**$ 2,693,000**	**$ 2,817,000**	**$ 2,872,000**	**$ 2,735,000**	**$ 2,983,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

2004 ADOPTED BUDGET			**$ 3,862,000**
REVENUES			
Sales and Services			
False Alarms	....	$ 373,000	
2% Increase in Revenue	....	(83,000)	**290,000**
Taxation and Other	....	0	**0**
Total Change in Revenues			**290,000**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	182,000	
Savings from POSSE	....	(105,000)	
Additional Bylaw Officers	....	144,000	
Election staffing	....	70,000	**291,000**
Operating Costs			
Increase in GST Rebate	....	(63,000)	
Mailing and delivery cost increases	....	113,000	
Election costs	....	590,000	
SPCA operating costs	....	100,000	**740,000**
Internal Services Used			
Inflationary increases	....	21,000	**21,000**
Internal Services Recovered			
GST rebate adjustment	....	3,000	**3,000**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	(660,000)	**(660,000)**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**395,000**
2005 BUDGET			**$ 4,547,000**

2005 ADOPTED BUDGET			**$ 4,547,000**
REVENUES			
Sales and Service			
Increase in Business License Fees	....	$ (93,000)	**(93,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	755,000	**755,000**
Operating Costs			
Increase Due to Inflation	....	147,000	**147,000**
Internal Services Recovered			
Increase for Filming Operation	....	(11,000)	**(11,000)**
Transfer From Own Sources	....	660,000	**660,000**
2009 BUDGET			**$ 6,005,000**

General Manager
Vivienne Wilke

Risk Management
Steve Matterson

Finance
Philip Leong

- Financial Planning
- Audit Reviews
- Commodity Tax. Admin.
- Financial Reporting
- Purchasing
- Accounts Payable
- Accounts Receivable
- Payroll
- Cash Management
- Property Tax/Utility

Human Resources
Vacant

- Compensation
- Benefits
- Occupational Health and Safety
- Employee Wellness
- Employment
- Training
- Labour Relations

Information Technology
Geoff Samson

- Integration Planning
- Technology Deployment
- Infrastructure Services
- Network Maintenance
- Telecommunications
- Database Maintenance
- Client IT Support

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 expertise, information technology and human resource services, advice and guidance to support City operations. It provides responsive service to its clients and leadership in streamlining city processes.

2004 Departmental Accomplishments

- Provided superior customer service and expert advice to internal and external customers;

- Exceeded the Council-directed departmental target of $276,000 in one-time expenditure reductions by contributing $1,300,000 savings to the corporate 'bottom-line';
- Converted the Volunteer AD&D Policy (Accidental Death and Dismemberment) from being purchased to being self-insured. It is anticipated that starting in 2007, the City will realize an annual saving of about $40,000 per year.
- Arranged for the City, instead of the Contractor, to purchase some, or all, of the insurance policies required during building construction. This initiative has a potential saving of over $100,000.
- Produced a Departmental newsletter to provide an effective communication tool for the entire organization, and
- Successfully implemented new payroll/HRIS system. This project had key involvement from all three divisions in the department.

2005 – 2009 Departmental Future Initiatives

- Continue to build relationships with our customers by identifying their needs and ensuring that we continue to exceed their expectations;
- Meet the Council-directed target by reducing departmental expenditures on a one-time basis to be contributed to the corporate 'bottom-line' ($265,000 for 2005);
- Continue to make recommendations to senior management on potential synergies through the coordination of resources between various departments and corporate-wide processes;
- Develop a succession plan that will ensure continuation of the high quality expertise within the department as more mature employees retire;
- Conduct a review of all Finance, Technology and HR policies to ensure that they properly align with current Corporate Policies.

FINANCE DIVISION

The key programs and services include:

- Providing superior quality customer service to other departments and external stakeholders who conduct financial business with the City;
- Presenting a viable Five Year Financial Plan that establishes financial and programmatic priorities annually, enabling Council to assess the City's progress and restate goals;
- Updating senior staff and Council on the City's financial performance at least quarterly;
- Recording and reporting all financial activity – processing payments to vendors, payrolls and associated fringe benefits for all City employees;
- Reporting the City's annual financial results in a format that is compliant with Public Sector Accounting and Auditing Board (PSAB) and the Community Charter;
- Coordinating the procurement of quality, cost-effective goods and services through a competitive and fair process;

- Managing the City's $534 million investment portfolio and tracking $79 million in Letters of Credit;
- Billing and collection of taxes, utilities and other accounts receivable for over 116,000 City properties; and
- Analyzing actual performances and developing forecasts to ensure that the City is on track to meet its current annual budget commitments.

2004 Accomplishments

- Successfully implemented new Payroll/HRIS system which has automated a number of processes, implemented on-line edits for more complete and accurate payroll processing, provided Managers with a number of staff reports, and provided employees with on-line access to personal and job information.
- Presented the 2005-2009 Financial Plan to Council for final adoption;
- Prepared 3 quarterly financial corporate reports to Council that projected substantial expenditure reductions allowing Council to re-direct a portion of 2004 one-time savings towards essential capital needs prior to year end;
- Received the Canadian Award for Financial Reporting from the GFOA (Government Finance Officer's Association) of the United States and Canada for the 7th consecutive year;
- Received the Biennial Distinguished Budget Presentation Award from the GFOA of the United States and Canada for the 2004 budget;
- Implemented new Community Charter reporting requirements.
- Increased our pre-authorized plan subscribers by 9% over 2003.
- Met the investment revenue figures outlined in the current year's Financial Plan. Overall, the investment portfolio yielded returns that exceeded Scotia McLeod & MFA benchmarks;
- Continue to automate purchasing processes that included electronic tendering and Request For Proposal processes, and developed standard templates for corporate use; and
- Processed over 60,000 pay stubs, 147,000 property tax and follow up notices, and 205,000 metered and flat rate utility notices.

2005 – 2009 Future Initiatives

- Provide sound financial advice and support to the organization;
- Present the Five-Year Financial Plan to Council by December of each year;
- Prepare 3 quarterly financial corporate reports to Council that include projections to the end of the current year;
- Ensure that the City's financial reporting meets the requirements of both PSAB and the Community Charter;
- Apply for the Canadian Award for Financial Reporting from the GFOA (Government Finance Officer's Association) of the United States and Canada;
- Further streamline property tax/utility billing and collection system by taking advantage of e-government opportunities such as electronic home owner grant applications;
- Meet all previously established benchmarks as outlined in various documents such as the investment policy;
- Further automate several purchasing processes that include the standardization of bid documents and contract templates; and
- Assist other departments with the establishment of several performance indicators for the next 5 years.

HUMAN RESOURCES DIVISION

The key programs and services include:

- Working in partnership with operating departments to attract and maintain a qualified, diverse workforce;
- Providing consulting services to operating departments and staff in the areas of labour and employee relations, compensation, employment, benefits, training and corporate health and safety;
- Advising on and developing policies and programs relating to human resource management as it impacts the various classifications of City employees, including:
  - Exempt (City and Library);
  - Retired (City and Library);
  - Canadian Union of Public Employees (CUPE 402 & 404-2);

  - International Association of Fire Fighters (IAFF – 1271), and
  - Volunteer firefighters.
- Maintaining and enhancing open communications and positive workplace relationships at all levels throughout the City.

2004 Accomplishments

- Implementation of Peoplesoft – an integrated HR/Payroll human resource information system that replaced the aging Wang system;
- Developed and delivered a number of training programs for City staff including Respectful Workplace, Managing Conflict through Collaboration, Managing the Hostile Individual, Putting WOW into your Customer Service, Team Effectiveness, Working Effectively Together and Planning for Retirement;
- Produced a quarterly Finance, Technology and HR newsletter;
- Researched and wrote the application that secured the City as a Top 100 Employer in Canada;
- Completed the first redraft of the HR Policy and Procedure Manual – 1st major revision in 15 years;
- Created and delivered a City of Surrey "Careers" Pamphlet that raises the profile of the City and which is used at external Career Fairs;
- Created and delivered a 'Diversity in the City' web page which raises the profile of the value the City places on maintaining a diverse workforce;
- Completed first redraft of Employee Orientation Manual for senior management approval;
- Negotiated and ratified 4-year collective agreements with CUPE 402-02 (Library) and IAFF (Fire). New collective agreements (including CUPE 402) were printed and issued to staff;
- With a realigned work process, Human Resources recovered $75,000 in sick time from employee ICBC claims;
- The City of Surrey's safety record is 24% better than the local government average (5.9 lost time accidents versus 4.5 for City of Surrey) resulting in savings of $266,000 in 2004.
- Actively promoted the Active City Employee Wellness program, by offering flu shots to all City staff;
- Developed and distributed a safety orientation video with monies secured from the Province, with introduction by Rick Hansen, which will formulate the groundwork/safety orientation for all municipalities in the lower mainland;
- The Union of BC Municipalities chose the Fire Department's Attendance Management Policy for a 'Best Practices' award. The policy originated from HR and was refined by Fire Department.
- Completed roll-out of the City's Attendance Management Policy to all departments;
- Reviewed and received approval for job descriptions and classification changes for union positions;
- In conjunction with all 3 unions, jointly administered the Employee & Family Assistance Program (EFAP), to assist employees in times of need.

2005 – 2009 Future Initiatives

- To revitalize the Corporate Diversity Task Force with a view to capitalizing our energy towards growing ourselves as a multi-cultural employer;
- With the implementation of Peoplesoft, plan for transition from Vision2Hire to ERecruit, (online recruiting software), Competency Management and Succession Planning modules in order to better position the City for future labour shortages;
- Develop and implement an Employee Orientation Package that provides an overview of the City's diverse programs and services;
- To continue demonstrating HR Leadership by promoting and developing a workforce culture that embraces change, enabling the City to continue to evolve and maintains its status of excellence in municipal governance;

- With the continued success of the City's safety record, Human Resources projects further WCB premium savings in 2005 of $200,000.
- Work with operating departments to develop and implement a Fleet Manager's Vehicle and Mobile Equipment Operator's Manual;
- Update the 1994 OH&S City of Surrey manual;
- Develop and implement a procedures manual for Health and Safety Assistant position;
- Streamline and better track safety committee inspection reports, and
- Develop a comprehensive training and development program, in liaison with operating departments.

INFORMATION TECHNOLOGY DIVISION

The key programs and services include:

- Recommending strategies to meet business challenges and optimally leverage rapidly changing technology;
- Enabling internal and external customers with appropriate technology, information and applications to maximize business effectiveness from the City's investment in information technology;
- Providing expertise to customers in business process improvements and business case development associated with IT investments and alternatives;
- Performing technology product research and architecture for the development of corporate and departmental plans;
- Ensuring that systems are available, secure, operating at optimal levels of performance and are flexible for meeting the anticipated capacity needs;
- Developing data architecture models and ensuring data safety and integrity;
- Managing and supporting the City's computing network that include in the order of 1,500 pc's, 110 servers and 270 printers located in over 70 sites throughout the City;
- Facilitating training to assist customers obtain maximum benefits from standard office and enterprise IT applications, and
- Responding to client incident calls with timely quality services.

2004 Accomplishments

- Completed implementation of the PeopleSoft Payroll and Human Resources System to replace the legacy Wang mainframe-based Payroll application as well as the obsolete Human Resources Information System;
- Implemented on-line Theater Ticketing sales via the city website as a new e-Government service;
- Progressed significantly on the delivery of a new Engineering Land Development system to replace the legacy Wang mainframe-based Engineering Land Development application;
- Upgraded the city's server platform from Windows NT 4 to Windows Server 2003 and Active Directory;
- Updated the Surrey Public Library application system to the latest Horizon product;
- Drafted the 2005 IT Work Plan through consultation with the Investment Technology Implementation Committee (ITIC);
- Performed an e-Government benchmark review to determine the city's relative position in terms of provision of e-Government services, and assessed opportunities for moving forward, and
- Optimized the use of technology by extending the life of existing assets through replacements and upgrades of network, servers and telephony infrastructures.

2005 – 2009 Future Initiatives

- Complete the implementation of the Engineering Land Development system and retire the Wang mainframe-based Engineering Land Development application;
- Research, scope, design and implement remaining Wang application replacements and

complete the retirement of the remaining Wang application environments;

- Assist with the Fire Dispatch and Records Management system replacement;
- Facilitate the development of the Corporate IT Strategic Plan;
- Estimate the cost and useful life of existing key IT hardware and software components, with a view of ensuring that the Corporate Technology Replacement Program is adequate to meet future needs;
- Work with the Information Technology Investment Committee (ITIC) to ensure that IT priorities continue to be aligned with corporate initiatives and to communicate these to the rest of the organization;
- Optimize the use of technology by extending the life of existing assets through replacements and upgrades of network, servers, and telephony infrastructures;
- Research, scope, design and implement e-Government initiatives that align with corporate objectives, and
- Assess requirements, research, evaluate and implement electronic information management tools and practices that align with corporate objectives.

RISK MANAGEMENT

The key programs and services include:

- Overseeing the City's risk management program and insurance portfolio, which includes assisting departments with risk assessments, risk financing, risk transfer, awareness training and loss control;
- Investigating and resolving damage and loss claims against the City, representing the City in Small Claims Court proceedings, recovering funds, owing to the City, from people reluctant to pay, and
- Investigating and settling property, crime and liability claims.

2004 Accomplishments

- Renewed the City's insurance at favourable rates, compared to municipal benchmarks;
- Converted the Volunteer AD&D Policy (Accidental Death and Dismemberment) from being purchased to being self-insured; and
- Arranged for the City, instead of the Contractor, to purchase some, or all, of the insurance policies required during building construction.

2005 – 2009 Future Initiatives

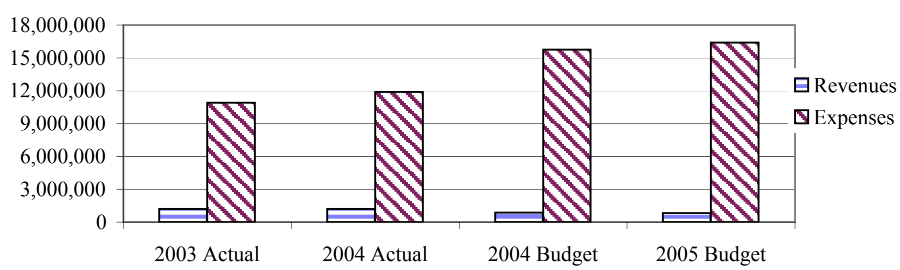
- Develop a Long Term Risk Financing Strategy that will balance the needs of the organization with industry-wide increasing insurance premiums, and
- Develop security/loss control standards for several selected City buildings.

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Leadership	$ 592,000	$ 887,000	$ 1,280,000	**$ 1,584,000**	$ 1,458,000	$ 1,713,000	$ 1,936,000	$ 2,148,000
Finance	2,143,000	2,374,000	2,580,000	**2,955,000**	3,016,000	3,088,000	3,159,000	3,248,000
Human Resources	1,886,000	1,664,000	1,902,000	**1,919,000**	2,099,000	2,150,000	2,202,000	2,255,000
Information Technology	6,378,000	7,011,000	7,329,000	**7,387,000**	7,541,000	7,701,000	7,864,000	8,031,000
Risk Management	1,343,000	1,300,000	1,474,000	**1,466,000**	1,642,000	1,749,000	1,877,000	1,985,000
	$ 12,342,000	**$ 13,236,000**	**$ 14,565,000**	**$ 15,311,000**	**$ 15,756,000**	**$ 16,401,000**	**$ 17,038,000**	**$ 17,667,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (1,055,000)	$ (1,024,000)	$ (758,000)	**$ (699,000)**	$ (716,000)	$ (741,000)	$ (754,000)	$ (767,000)
Grants, Donations and Other	(150,000)	(160,000)	(104,000)	**(104,000)**	(104,000)	(104,000)	(104,000)	(104,000)
	(1,205,000)	(1,184,000)	(862,000)	**(803,000)**	(820,000)	(845,000)	(858,000)	(871,000)
Expenditures								
Salaries and Benefits	$ 7,810,000	$ 8,367,000	$ 9,229,000	**$ 9,703,000**	$ 9,994,000	$ 10,294,000	$ 10,603,000	$ 10,921,000
Operating Costs	4,706,000	4,989,000	7,936,000	**8,197,000**	8,352,000	8,742,000	9,115,000	9,461,000
Internal Services Used	189,000	185,000	233,000	**237,000**	237,000	237,000	237,000	237,000
Internal Services Recovered	(1,716,000)	(1,510,000)	(1,594,000)	**(1,684,000)**	(1,669,000)	(1,689,000)	(1,721,000)	(1,743,000)
External Recoveries	(65,000)	(114,000)	(53,000)	**(53,000)**	(53,000)	(53,000)	(53,000)	(53,000)
	10,924,000	11,917,000	15,751,000	**16,400,000**	16,861,000	17,531,000	18,181,000	18,823,000
Net Operations Total	**9,719,000**	**10,733,000**	**14,889,000**	**15,597,000**	**16,041,000**	**16,686,000**	**17,323,000**	**17,952,000**
Transfers								
Transfer From Own Sources	0	0	(2,308,000)	**(2,308,000)**	(2,308,000)	(2,308,000)	(2,308,000)	(2,308,000)
Transfer To Own Sources	2,623,000	2,503,000	1,984,000	**2,022,000**	2,023,000	2,023,000	2,023,000	2,023,000
	2,623,000	2,503,000	(324,000)	**(286,000)**	(285,000)	(285,000)	(285,000)	(285,000)
	$ 12,342,000	**$ 13,236,000**	**$ 14,565,000**	**$ 15,311,000**	**$ 15,756,000**	**$ 16,401,000**	**$ 17,038,000**	**$ 17,667,000**

Finance, Technology & HR Departmental Operations



LEADERSHIP	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	526,000	570,000	1,184,000	**1,252,000**	1,290,000	1,329,000	1,369,000	1,410,000
Operating Costs	62,000	17,000	96,000	**332,000**	168,000	384,000	567,000	738,000
Internal Services Used	4,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	592,000	587,000	1,280,000	**1,584,000**	1,458,000	1,713,000	1,936,000	2,148,000
Net Operations Total	**592,000**	**587,000**	**1,280,000**	**1,584,000**	**1,458,000**	**1,713,000**	**1,936,000**	**2,148,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	300,000	0	**0**	0	0	0	0
	0	300,000	0	**0**	0	0	0	0
	$ 592,000	**$ 887,000**	**$ 1,280,000**	**$ 1,584,000**	**$ 1,458,000**	**$ 1,713,000**	**$ 1,936,000**	**$ 2,148,000**

FINANCE	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (1,045,000)	$ (1,024,000)	$ (752,000)	**$ (693,000)**	$ (710,000)	$ (735,000)	$ (748,000)	$ (761,000)
Grants, Donations and Other	(25,000)	(6,000)	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
	(1,070,000)	(1,030,000)	(756,000)	**(697,000)**	(714,000)	(739,000)	(752,000)	(765,000)
Expenditures								
Salaries and Benefits	3,107,000	3,360,000	3,213,000	**3,334,000**	3,434,000	3,537,000	3,643,000	3,752,000
Operating Costs	368,000	398,000	624,000	**815,000**	825,000	839,000	849,000	864,000
Internal Services Used	164,000	175,000	123,000	**127,000**	127,000	127,000	127,000	127,000
Internal Services Recovered	(426,000)	(515,000)	(318,000)	**(318,000)**	(350,000)	(370,000)	(402,000)	(424,000)
External Recoveries	(38,000)	(39,000)	(28,000)	**(28,000)**	(28,000)	(28,000)	(28,000)	(28,000)
	3,175,000	3,379,000	3,614,000	**3,930,000**	4,008,000	4,105,000	4,189,000	4,291,000
Net Operations Total	**2,105,000**	**2,349,000**	**2,858,000**	**3,233,000**	**3,294,000**	**3,366,000**	**3,437,000**	**3,526,000**
Transfers								
Transfer From Own Sources	0	0	(278,000)	**(278,000)**	(278,000)	(278,000)	(278,000)	(278,000)
Transfer To Own Sources	38,000	25,000	0	**0**	0	0	0	0
	38,000	25,000	(278,000)	**(278,000)**	(278,000)	(278,000)	(278,000)	(278,000)
	$ 2,143,000	**$ 2,374,000**	**$ 2,580,000**	**$ 2,955,000**	**$ 3,016,000**	**$ 3,088,000**	**$ 3,159,000**	**$ 3,248,000**

HUMAN RESOURCES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(13,000)	0	**0**	0	0	0	0
	0	(13,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	967,000	1,040,000	1,170,000	**1,317,000**	1,357,000	1,398,000	1,440,000	1,483,000
Operating Costs	585,000	557,000	795,000	**712,000**	805,000	815,000	825,000	835,000
Internal Services Used	2,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(52,000)	(49,000)	(38,000)	**(85,000)**	(38,000)	(38,000)	(38,000)	(38,000)
External Recoveries	(24,000)	(15,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	1,478,000	1,534,000	1,902,000	**1,919,000**	2,099,000	2,150,000	2,202,000	2,255,000
Net Operations Total	**1,478,000**	**1,521,000**	**1,902,000**	**1,919,000**	**2,099,000**	**2,150,000**	**2,202,000**	**2,255,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	408,000	143,000	0	**0**	0	0	0	0
	408,000	143,000	0	**0**	0	0	0	0
	$ 1,886,000	**$ 1,664,000**	**$ 1,902,000**	**$ 1,919,000**	**$ 2,099,000**	**$ 2,150,000**	**$ 2,202,000**	**$ 2,255,000**

INFORMATION TECHNOLOGY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (10,000)	$ 0	$ (6,000)	**$ (6,000)**	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(10,000)	0	(6,000)	**(6,000)**	(6,000)	(6,000)	(6,000)	(6,000)
Expenditures								
Salaries and Benefits	2,967,000	3,190,000	3,419,000	**3,557,000**	3,664,000	3,774,000	3,887,000	4,004,000
Operating Costs	1,672,000	2,228,000	2,349,000	**2,269,000**	2,315,000	2,365,000	2,415,000	2,465,000
Internal Services Used	0	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(314,000)	(292,000)	(317,000)	**(317,000)**	(317,000)	(317,000)	(317,000)	(317,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	4,325,000	5,127,000	5,451,000	**5,509,000**	5,662,000	5,822,000	5,985,000	6,152,000
Net Operations Total	**4,315,000**	**5,127,000**	**5,445,000**	**5,503,000**	**5,656,000**	**5,816,000**	**5,979,000**	**6,146,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,063,000	1,884,000	1,884,000	**1,884,000**	1,885,000	1,885,000	1,885,000	1,885,000
	2,063,000	1,884,000	1,884,000	**1,884,000**	1,885,000	1,885,000	1,885,000	1,885,000
	$ 6,378,000	**$ 7,011,000**	**$ 7,329,000**	**$ 7,387,000**	**$ 7,541,000**	**$ 7,701,000**	**$ 7,864,000**	**$ 8,031,000**

RISK MANAGEMENT	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(125,000)	(141,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	(125,000)	(141,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
Expenditures								
Salaries and Benefits	243,000	207,000	243,000	**243,000**	249,000	256,000	264,000	272,000
Operating Costs	2,019,000	1,789,000	4,072,000	**4,069,000**	4,239,000	4,339,000	4,459,000	4,559,000
Internal Services Used	19,000	8,000	110,000	**110,000**	110,000	110,000	110,000	110,000
Internal Services Recovered	(924,000)	(654,000)	(921,000)	**(964,000)**	(964,000)	(964,000)	(964,000)	(964,000)
External Recoveries	(3,000)	(60,000)	0	**0**	0	0	0	0
	1,354,000	1,290,000	3,504,000	**3,458,000**	3,634,000	3,741,000	3,869,000	3,977,000
Net Operations Total	**1,229,000**	**1,149,000**	**3,404,000**	**3,358,000**	**3,534,000**	**3,641,000**	**3,769,000**	**3,877,000**
Transfers								
Transfer From Own Sources	0	0	(2,030,000)	**(2,030,000)**	(2,030,000)	(2,030,000)	(2,030,000)	(2,030,000)
Transfer To Own Sources	114,000	151,000	100,000	**138,000**	138,000	138,000	138,000	138,000
	114,000	151,000	(1,930,000)	**(1,892,000)**	(1,892,000)	(1,892,000)	(1,892,000)	(1,892,000)
	$ 1,343,000	**$ 1,300,000**	**$ 1,474,000**	**$ 1,466,000**	**$ 1,642,000**	**$ 1,749,000**	**$ 1,877,000**	**$ 1,985,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE, TECHNOLOGY & HR

2004 ADOPTED BUDGET			$ 14,565,000
REVENUES			
Sales and Services			
Reduction in GST simplified Tax Rebate	....	$ 79,000	
Tax Inquiry & Royalty Fees	....	(14,000)	
Increase in Provincial School Fees	....	(6,000)	**59,000**
Taxation and Other	....	0	**0**
Total Change in Revenues			**59,000**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	327,000	
Increases in paygrade and overtime	....	17,000	
Staffing changes in tax	....	15,000	
Position Reclassification in IT & Human Resources	....	16,000	
Other adjustments	....	14,000	**389,000**
Operating Costs			
Third Party Contract Increases	....	239,000	
Facilities	....	213,000	
Maintenance budgets	....	(12,000)	
HR Operations	....	(24,000)	
Incease in GST rebate	....	(118,000)	
	....		**298,000**
Internal Services Used			
	....		
	....		**0**
Internal Services Recovered			
	....		
	....		**0**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources			
	....		**0**
Total Change in Expenditures			**687,000**
2005 BUDGET			**$ 15,311,000**

2005 ADOPTED BUDGET			**$ 15,311,000**
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ (68,000)	**(68,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	1,218,000	**1,218,000**
Operating Costs			
Increase Due to Inflation	....	1,206,000	**1,206,000**
2009 BUDGET			**$ 17,667,000**

2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE FUNCTIONS

- **Fire Chief** — **Len Garis**
  - Assistant to Chief — Iris van Houten
  - Executive Assistant Operations — Julie Grover
  - Assistant Chief — Ron Price
    - CAD
    - Information Technology
    - Labour Relations
    - Pre-Incident Planning
  - Assistant Chief — John Watt
    - Human Resources
    - Recruiting
    - Volunteers
    - Attendance Management
    - Wellness and CIS/MFAP
  - Assistant Chief — Bud Livesey
    - Operations Staffing
    - Specialty Operations
    - Dispatch Centre
    - Communication Systems
    - Building Maintenance, Design, and Construction
  - Assistant Chief — Tom Lewis
    - Emergency Coordinator
    - Festival and Events
  - Assistant Chief — Gordon Anderson
    - Inspection
    - Public Education
    - Neighbourhood Concept Plan
    - Official Community Plan
  - Assistant Chief — James Bond
    - Training Programs
    - Career and Volunteer Training
    - Operational Guidelines
    - Program Development
    - Risk Management
  - Chief Mechanic — Gordon Wilson
    - Fleet Service
    - Vehicle Acquisition
    - Small Equipment

FIRE DEPARTMENTAL OVERVIEW

Surrey Fire Service is dedicated to protecting life, property, and the environment by providing emergency response, community education, and ensuring regulatory compliance. Community safety is enhanced by our programs, which synthesize the efforts of employees, volunteers, and the community itself.

In our growing City, the Fire Department must continually evaluate the needs of the population and make sure we meet them satisfactorily in all of our activities. This is our constant challenge.

FIRE SUPPRESSION 2004

Location	Hall #	Full-time	Volunteers	Special Equipment
Bear Creek	1	28	9	132' Aerial Ladder
Whalley	2	24	11	Rescue
Royal Height	3		20	
Guildford	4	24	16	Rescue, Quint
Fraser Heights	5	16	7	Mobile Incident Command Unit
Fleetwood	6	16	19	Technical Rescue
Port Kells	7		16	
Cloverdale	8	16	23	Rescue
Sullivan	9	16	17	Air Truck
Newton	10	16	14	
Boundary Pk	11	16		Rescue
Crescent Beach	12	16	16	
Sunnyside	13	16	18	
Hazelmere	14		21	
East Clayton	15	16	17	100' Aerial Ladder
Rosemary Heights	17	16		Hazardous Materials Unit, Quint
Fleetwood	18	16		Quint

	2003	2004
Emergency Calls within Surrey	16,735	18,543
Emergency Calls dispatched for other Municipalities	11,025	11,723
After Hours Calls for City Engineering	2,904	2,359
After hours calls for Other Engineering Departments	2,056	1,955

RESPONSE PATTERN 2004

	2003	2004
Medical Emergency Assistance Calls	7,101	9,074
Motor Vehicles Accidents	3,616	3,604
Structure Fires	578	557
Vehicle Fires	479	430
Brush Fires	874	688
Alarms	1,829	1,950
Hazardous Materials Incidents	299	327
Burning Complaints	722	656
Miscellaneous	1,240	1,255

In 2004, 12 career Firefighters were hired and 38 volunteer firefighters joined the force. The department also met the goal of four person pumper crews consistently.

SURREY EMERGENCY PROGRAM 2004

The following represent they City of Surrey's volunteer and community programs:

- Neighbourhood Emergency Program (NEPP)
- Surrey Emergency Program Amateur Radio (SEPAR),
- Surrey Search and Rescue (SAR),
- Emergency Social Services (ESS)
- Personal Disaster Assistance (PDA)

These programs, City staff, and the large network of volunteers provide valuable community services in the event of small or large-scale emergencies.

Training was the focus for 2004; with City staff and Surrey Emergency Program Volunteers completing three workshops, and received their certification in Incident Command Level 100.

The development of the individual Departmental Plans are well underway, the Parks Recreation and Culture Plan is completed in draft form and is being evaluated by staff.

The Emergency Social Services Response Plan is being converted to the Provincial Standard, which reflects the (BCERMS) British Columbia Emergency Response Management System model and is approximately 80% complete.

The Engineering Department's Water Continuity Plan, and the Engineering Departmental Plans are 80% complete for the Incident Command System.

Over 300 firefighters were trained in the Incident Command System to fill the need for a coordinated Provincial response to emergency management.

Training for 2005 is being planned with School District #36 to provide instruction in Incident Command and direction in the revision of their Emergency Response Plan.

The Program Volunteers assisted in delivering a well-attended safety fair at the Newton Arena.

The Surrey Emergency Program is also active in the Regional Emergency Planning Committee (REPC), where regional programs are being developed such as Disaster Response Routes, Disaster Debris Response Plans and Regional Communication Plans.

	2003	2004
Emergency Social Services Volunteers	122	101
Amateur Radio Volunteers	52	55
Search and Rescue Volunteers	42	51
TOTAL EMERGENCY PROGRAMS VOLUNTEERS	**216**	**207**
Neighbourhood Emergency Preparedness Program # Pres	52	37
Neighbourhood Emergency Preparedness Program # of People	2,126	1,134

To reduce loss of life, property and environmental damage due to fire or hazardous materials, 2004 Fire Prevention Officers activities include:

PREVENTION 2004

	2003	2004
Routine Fire Safety Inspections	5,946	7,424
Re-inspections to ensure deficiencies have been corrected	1,016	2,006
Reviews -new buildings, renovations, site plans, and fire safety	338	580
Fire Safety Complaints	155	215
Occupancy Approval and Business License Inspections	282	288
Fire Investigations	722	714
Pre-fire Plans – completed	347	107
Pre-fire Plans – in progress	783	1,066

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:

PUBLIC EDUCATION 2004

Fire Prevention week's activities centred on three main components.

- Open house at all Surrey Fire Stations;
- A comprehensive information kit sent to approximately 150 Surrey schools. The kits contained fire safety information and contest applications for all elementary children from Kindergarten to Grade 3, and
- An interactive display at Guildford Town Centre.

Fire Prevention Week October 3 – 9, 2004

Guildford Town Centre partnered with the Surrey Fire Service by donating the use of their "center court" for the entire week. Mall traffic for that week was approximately 167,000. We are grateful to Guildford's General Manager for providing us with this venue that maximises our ability to contact so many people.

TRAINING 2004

The Training Division of the Surrey Fire Service is committed to the development and delivery of programs that enhance the competencies of Surrey Firefighters. Our staff has completed a very active year of skills maintenance and cross training with external agencies. To deliver these programs to 340 career and 220 volunteers requires tremendous planning and cooperation of all fire suppression staff. It is because of the fire department members' desire to continuously learn, develop or improve their skills that the Training Division has been so successful.

Many programs were driven by the retirement of volunteer & career personal, career deployment to Hall 8 in Cloverdale, preparation for additional aerial-rescue truck to Hall 11, transfers of personal to special operations stations and other operational needs. These included:

- 20 new volunteers enrolled in a 12 week basic training program.
- 22 new volunteers with firefighter qualifications from recognized fire academies receive a one day orientation to the equipment and operating procedures of the department.
- Career recruits attend a four day orientation prior to shift assignment.
- Career staff complete a 8 day accredited driving and pump operation course.
- Delivery of 2 – 4 day airbrake programs to prepare volunteers for driving program.
- Volunteer members attend a 5-day program to prepare for fire apparatus operation & driving.
- Aerial courses for new operators.
- Auto extrication courses for staff assignment to our rescue stations.
- Senior officers complete the Justice Institute's (JIBC) Fire Officer 2 program and are now qualified to serve in relief capacity as Battalion Chiefs, responsible for day-to-day operation of all suppression members.
- Senior Firefighters certified through the Justice Institute's Fire Officer 1 program to act in relief as station officers.
- Leadership training for senior volunteer members.

Skills maintenance programs were developed and based on an assessment of need. These programs included:

- New radio operations, partnership with ECOM.
- Volunteer live fire exercises.
- Electrical safety refresher delivered by BC Hydro.
- Introduction to the Provincial Incident Command System for all members.

Clarification of emergency procedures at incidents including accountability of personal, Mayday procedures, Rapid Intervention Teams, and self rescue for firefighters.

2004 ACCOMPLISHMENTS

Opening of Fire Hall 8

June 2004 the volunteers congregated to celebrate Hall 8's 75th year anniversary. This marked the end of an era and a new beginning of a new chapter; for on July 2, 2004, career staff was added to the volunteer staff at Hall 8.

Fire Hall Renovations

Proceeds from the 2003 Thompson –Nicola Forest Fires enabled The Surrey Fire Service to complete major renovations to:

- Fire Hall 4 (145 & 108th Avenue), and
- Fire Hall 6 (90 & 152nd Street)

The project consisted of extensive interior and exterior renovations of the truck bay and staff area.

Fire Truck Bookshelf Donation

On April 3, 2004 we unveiled and donated the Fire Truck Bookshelf to Semiahmoo Library commemorating what started out as a modest fire truck bookshelf and evolved into a work of art – a professional replica of a Surrey Fire Service fire truck!

Fire Truck Bookshelf at Semiahmoo Library - constructed by Rick Olsen, Surrey Firefighter

Traffic Control Devices

In conjunction with the City's Traffic and Engineering Department 76 new traffic control devices were added to key intersections in Surrey. The traffic control devices enable fire trucks responding to emergencies to activate a device that turns the traffic light green for the fire truck. This allows a fire truck to proceed through an intersection on a green light, is much safer for the public and fire fighters, and reduces response time.

Best Practices Recognition

The Surrey Fire Service was recently awarded a "Best Municipal Practices" award at the 2004 BC Union Municipalities meeting for its Attendance Management Program. The Attendance Management Program, developed jointly by Firefighters Local 1271 and the departments Management Staff, has led to improved attendance resulting in reduced staffing costs. Surrey Fire Service currently has among the lowest firefighter absenteeism in the Greater Vancouver area.

2004 Radio Communications

Surrey Fire Service moved to the E-Comm radio system in 2004. The system will provide increased radio coverage and shorter queuing times, improving communications during emergency situations when every second counts.

TECHNICAL INNOVATIONS

New Computer Aided Dispatch and Records Management System

The department is in the process of implementing a recently purchased Fire CAD and RMS system from FDM Software of North Vancouver. FDM Software is one of the leading vendors providing this type of software in North America. When implemented Surrey will have one of the most advanced systems in North America, which will include features such as Automatic Vehicle Location, closest unit response calculation and other leading edge technologies that will enhance our responses to incidents.

Signing of FDM contract for new CAD & RMS system

2005 ISSUES AND OBJECTIVES

- Reduction of repeated false alarm calls from identified locations;
- Deliver improved volunteer regular training and recruit volunteer firefighter training program as required;
- Implement new Records Management System;
- Implement new Computer Aided Dispatch system;
- Continue to create emergency response pre-incident plans for commercial/industrial locations, and
- Continue to evaluate resource deployment and adjust as required.

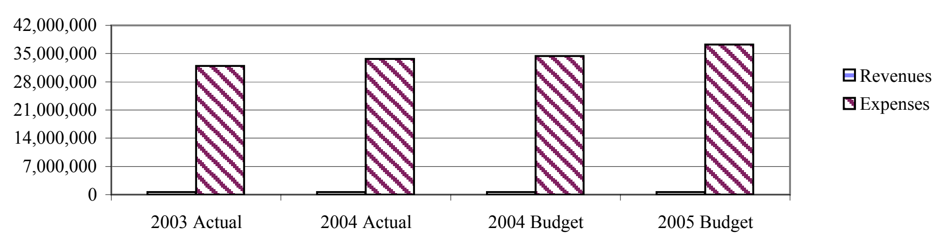
Bear Creek Park Grass Fire

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ 1,923,000	$ 1,825,000	$ 1,052,000	**$ 1,124,000**	$ 1,172,000	$ 1,221,000	$ 1,267,000	$ 1,314,000
Emergency Planning	78,000	62,000	87,000	**89,000**	107,000	125,000	139,000	153,000
Fire Operations	28,825,000	30,206,000	30,187,000	**32,853,000**	34,160,000	35,164,000	36,176,000	37,205,000
Mechanics	639,000	607,000	716,000	**726,000**	833,000	940,000	1,028,000	1,102,000
Prevention	714,000	471,000	881,000	**774,000**	803,000	832,000	862,000	893,000
Radio & Communications	964,000	1,558,000	1,826,000	**2,014,000**	2,235,000	2,471,000	2,714,000	2,928,000
Training	550,000	596,000	630,000	**641,000**	667,000	693,000	719,000	739,000
	$ 33,693,000	**$ 35,325,000**	**$ 35,379,000**	**$ 38,221,000**	**$ 39,977,000**	**$ 41,446,000**	**$ 42,905,000**	**$ 44,334,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (599,000)	$ (627,000)	$ (607,000)	**$ (620,000)**	$ (631,000)	$ (649,000)	$ (658,000)	$ (667,000)
Grants, Donations and Other	(2,000)	0	0	**0**	0	0	0	0
	(601,000)	(627,000)	(607,000)	**(620,000)**	(631,000)	(649,000)	(658,000)	(667,000)
Expenditures								
Salaries and Benefits	$ 29,987,000	$ 30,937,000	$ 31,445,000	**$ 34,084,000**	$ 35,109,000	$ 36,162,000	$ 37,246,000	$ 38,365,000
Operating Costs	2,260,000	2,795,000	2,988,000	**3,164,000**	3,906,000	4,340,000	4,724,000	5,043,000
Internal Services Used	566,000	507,000	582,000	**621,000**	621,000	621,000	621,000	621,000
Internal Services Recovered	(341,000)	(405,000)	(414,000)	**(413,000)**	(413,000)	(413,000)	(413,000)	(413,000)
External Recoveries	(555,000)	(159,000)	(192,000)	**(192,000)**	(192,000)	(192,000)	(192,000)	(192,000)
	31,917,000	33,675,000	34,409,000	**37,264,000**	39,031,000	40,518,000	41,986,000	43,424,000
Net Operations Total	**31,316,000**	**33,048,000**	**33,802,000**	**36,644,000**	**38,400,000**	**39,869,000**	**41,328,000**	**42,757,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,377,000	2,277,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	2,377,000	2,277,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	$ 33,693,000	**$ 35,325,000**	**$ 35,379,000**	**$ 38,221,000**	**$ 39,977,000**	**$ 41,446,000**	**$ 42,905,000**	**$ 44,334,000**

Fire Departmental Operations



ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 0	$ (2,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(2,000)	0	0	**0**	0	0	0	0
	(2,000)	(2,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,130,000	1,056,000	988,000	**1,060,000**	1,092,000	1,125,000	1,159,000	1,194,000
Operating Costs	55,000	71,000	64,000	**64,000**	80,000	96,000	108,000	120,000
Internal Services Used	0	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(60,000)	(1,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,125,000	1,127,000	1,052,000	**1,124,000**	1,172,000	1,221,000	1,267,000	1,314,000
Net Operations Total	**1,123,000**	**1,125,000**	**1,052,000**	**1,124,000**	**1,172,000**	**1,221,000**	**1,267,000**	**1,314,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	800,000	700,000	0	**0**	0	0	0	0
	800,000	700,000	0	**0**	0	0	0	0
	$ 1,923,000	**$ 1,825,000**	**$ 1,052,000**	**$ 1,124,000**	**$ 1,172,000**	**$ 1,221,000**	**$ 1,267,000**	**$ 1,314,000**

EMERGENCY PLANNING	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (12,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(12,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	23,000	23,000	28,000	**30,000**	31,000	32,000	33,000	34,000
Operating Costs	75,000	40,000	65,000	**65,000**	82,000	99,000	112,000	125,000
Internal Services Used	2,000	4,000	0	**0**	0	0	0	0
Internal Services Recovered	(10,000)	(5,000)	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	0	0	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	90,000	62,000	87,000	**89,000**	107,000	125,000	139,000	153,000
Net Operations Total	**78,000**	**62,000**	**87,000**	**89,000**	**107,000**	**125,000**	**139,000**	**153,000**
Transfers								
Transfer From Own Sources	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
	$ 78,000	**$ 62,000**	**$ 87,000**	**$ 89,000**	**$ 107,000**	**$ 125,000**	**$ 139,000**	**$ 153,000**

FIRE OPERATIONS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	26,152,000	27,243,000	27,357,000	**29,918,000**	30,816,000	31,740,000	32,692,000	33,673,000
Operating Costs	1,415,000	1,447,000	1,405,000	**1,471,000**	1,880,000	1,960,000	2,020,000	2,068,000
Internal Services Used	349,000	292,000	298,000	**337,000**	337,000	337,000	337,000	337,000
Internal Services Recovered	(135,000)	(253,000)	(282,000)	**(282,000)**	(282,000)	(282,000)	(282,000)	(282,000)
External Recoveries	(533,000)	(100,000)	(168,000)	**(168,000)**	(168,000)	(168,000)	(168,000)	(168,000)
	27,248,000	28,629,000	28,610,000	**31,276,000**	32,583,000	33,587,000	34,599,000	35,628,000
Net Operations Total	**27,248,000**	**28,629,000**	**28,610,000**	**31,276,000**	**32,583,000**	**33,587,000**	**34,599,000**	**35,628,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,577,000	1,577,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	1,577,000	1,577,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	$ 28,825,000	**$ 30,206,000**	**$ 30,187,000**	**$ 32,853,000**	**$ 34,160,000**	**$ 35,164,000**	**$ 36,176,000**	**$ 37,205,000**

MECHANICS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	350,000	358,000	375,000	**384,000**	396,000	408,000	420,000	433,000
Operating Costs	289,000	250,000	308,000	**308,000**	403,000	498,000	574,000	635,000
Internal Services Used	1,000	0	35,000	**35,000**	35,000	35,000	35,000	35,000
Internal Services Recovered	(1,000)	(1,000)	(1,000)	**0**	0	0	0	0
External Recoveries	0	0	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
	639,000	607,000	716,000	**726,000**	833,000	940,000	1,028,000	1,102,000
Net Operations Total	**639,000**	**607,000**	**716,000**	**726,000**	**833,000**	**940,000**	**1,028,000**	**1,102,000**
Transfers								
Transfer From Own Sources	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
	$ 639,000	**$ 607,000**	**$ 716,000**	**$ 726,000**	**$ 833,000**	**$ 940,000**	**$ 1,028,000**	**$ 1,102,000**

PREVENTION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (96,000)	$ (121,000)	$ (104,000)	**$ (104,000)**	$ (106,000)	$ (108,000)	$ (110,000)	$ (112,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(96,000)	(121,000)	(104,000)	**(104,000)**	(106,000)	(108,000)	(110,000)	(112,000)
Expenditures								
Salaries and Benefits	782,000	588,000	959,000	**852,000**	878,000	904,000	931,000	959,000
Operating Costs	31,000	19,000	30,000	**30,000**	35,000	40,000	45,000	50,000
Internal Services Used	9,000	8,000	6,000	**6,000**	6,000	6,000	6,000	6,000
Internal Services Recovered	(1,000)	(5,000)	0	**0**	0	0	0	0
External Recoveries	(11,000)	(18,000)	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
	810,000	592,000	985,000	**878,000**	909,000	940,000	972,000	1,005,000
Net Operations Total	**714,000**	**471,000**	**881,000**	**774,000**	**803,000**	**832,000**	**862,000**	**893,000**
Transfers								
Transfer From Own Sources	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
	$ 714,000	**$ 471,000**	**$ 881,000**	**$ 774,000**	**$ 803,000**	**$ 832,000**	**$ 862,000**	**$ 893,000**

RADIO & COMMUNICATIONS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (491,000)	$ (504,000)	$ (503,000)	**$ (516,000)**	$ (525,000)	$ (541,000)	$ (548,000)	$ (555,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(491,000)	(504,000)	(503,000)	**(516,000)**	(525,000)	(541,000)	(548,000)	(555,000)
Expenditures								
Salaries and Benefits	1,232,000	1,325,000	1,384,000	**1,485,000**	1,530,000	1,576,000	1,623,000	1,672,000
Operating Costs	338,000	891,000	1,069,000	**1,169,000**	1,354,000	1,560,000	1,763,000	1,935,000
Internal Services Used	20,000	11,000	3,000	**3,000**	3,000	3,000	3,000	3,000
Internal Services Recovered	(134,000)	(135,000)	(127,000)	**(127,000)**	(127,000)	(127,000)	(127,000)	(127,000)
External Recoveries	(1,000)	(30,000)	0	**0**	0	0	0	0
	1,455,000	2,062,000	2,329,000	**2,530,000**	2,760,000	3,012,000	3,262,000	3,483,000
Net Operations Total	**964,000**	**1,558,000**	**1,826,000**	**2,014,000**	**2,235,000**	**2,471,000**	**2,714,000**	**2,928,000**
Transfers								
Transfer From Own Sources	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
	$ 964,000	**$ 1,558,000**	**$ 1,826,000**	**$ 2,014,000**	**$ 2,235,000**	**$ 2,471,000**	**$ 2,714,000**	**$ 2,928,000**

TRAINING	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	318,000	344,000	354,000	**355,000**	366,000	377,000	388,000	400,000
Operating Costs	57,000	77,000	47,000	**57,000**	72,000	87,000	102,000	110,000
Internal Services Used	185,000	191,000	240,000	**240,000**	240,000	240,000	240,000	240,000
Internal Services Recovered	0	(5,000)	0	**0**	0	0	0	0
External Recoveries	(10,000)	(11,000)	(11,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	550,000	596,000	630,000	**641,000**	667,000	693,000	719,000	739,000
Net Operations Total	**550,000**	**596,000**	**630,000**	**641,000**	**667,000**	**693,000**	**719,000**	**739,000**
Transfers								
Transfer From Own Sources	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
	$ 550,000	**$ 596,000**	**$ 630,000**	**$ 641,000**	**$ 667,000**	**$ 693,000**	**$ 719,000**	**$ 739,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
FIRE

2004 ADOPTED BUDGET			**$ 35,379,000**
REVENUES			
Sales and Services			
Increase in Dispatch Services	....	$ (13,000)	
2% Fire Prevention Increase	....	0	**(13,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(13,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
8 New Recruits - Start April 1	....	1,083,000	
Increase Salary Rate (IAFF)	....	1,473,000	
Admin 2.5% Increase	....	93,000	
Sustainable Savings	....		**2,649,000**
Operating Costs			
E-Comm 5% Contingency	....	67,000	
Recruits Equipment/Uniforms	....	29,000	
Vehicle Fuel		60,000	
Changes to Network	....	(13,000)	
Inflationary Increases - Water / Gas	....	23,000	**166,000**
Internal Services Used			
Facilities Maitenance Agreement Increase	....	39,000	**39,000**
Internal Services Recovered	....	1,000	**1,000**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**2,855,000**
2005 BUDGET			**$ 38,221,000**

2005 ADOPTED BUDGET			**$ 38,221,000**
REVENUES			
Sales and Service			
Increase in Dispatch Services Revenue	....	$ (39,000)	
Prevention	....	(8,000)	**(47,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate & Range Increment	....	4,281,000	
New Firefighters & Annualization	....		**4,281,000**
Operating Costs			
Mechanic & Radio Inflation	....	0	
Operations Inflation Increases	....	1,879,000	**1,879,000**
2009 BUDGET			**$ 44,334,000**

RCMP FUNCTIONS

Deputy Commissioner Pacific Region
& Commanding Officer "E" Division

Lower Mainland District Officer & OIC Surrey Detachment
Assistant Commissioner Gary Forbes

Assistant OIC Surrey Detachment
Insp. Fraser MacRae

Administrative Coordinator to Officer in Charge
Carol Turner

Media Liaison Officer

Operations Officer
Supt. Ken Gates

- District Commanders
- Detachment Operations
- Traffic Section
- Internal Investigations
- Crime Analysts

Operations Support Officer
Insp. Amrik Virk

- Forensic Identification Section
- Police Dog Services
- Crime Prevention
- Youth Unit
- Diversity
- Victim Services
- Block Watch
- Special Projects Unit
- Auxiliary Police Program
- Media Relations

Plainclothes Officer
Insp. Craig Callens

- Drug Section
- Criminal Intelligence/Vice Section
- General Investigation Section

Support Services Officer
Insp. Dan McKenna

- Admin NCO/Admin Support
- Finance
- Operational Communications Centre
- Court Liaison
- Cells
- Records
- Readers
- Front Counter
- Exhibits
- Computer Services
- Transport
- Strategic Planning
- Training Unit

RCMP DEPARTMENTAL OVERVIEW

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

The Surrey RCMP has embraced "community policing" as an organizational philosophy. This client-centred service delivery strategy is deeply rooted in the belief that communities play an integral role in the identification of policing needs in the community and should also be active partners in the delivery of many police services, from crime prevention and education to investigation, enforcement and victim support. It is based on working collaboratively in and with communities at all levels to identify and respond to the issues and social needs that underlie many community crime problems.

OUR MISSION STATEMENT

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

Mandated to enforce laws, prevent crime and maintain peace, order and security, the Surrey Detachment is committed to ensuring "*Safe Homes and Safe Communities*" and reducing crime in the City of Surrey.

Integrity, honesty, professionalism, compassion, respect and accountability are the core values that guide day-to-day behaviour within the Surrey Detachment. Regular members, staff and volunteers of the Surrey RCMP are also committed to:

- Maintaining a healthy work environment that supports personal development, team building, open communication and mutual respect;
- Providing quality service in consultation and partnership with the diverse communities we serve;
- Ensuring effective and efficient use of resources, sound decision-making and accountability, and
- Demonstrating dynamic leadership and innovation in the pursuit of excellence.

DETACHMENT ORGANIZATION

At this time, Surrey RCMP Detachment is organized into the following functional groups:

- **Operations** consists primarily of uniformed members who are organized into various units such as General Duty, Detachment Operations, District Offices, Traffic Enforcement and Internal Affairs;
- **Major Crimes** consists primarily of plainclothes members who are organized into specialized investigative units such as Drugs, Criminal Intelligence and General Investigation (e.g., property crime, economic crime, serious crime and morality);
- **Operational Support** is comprised of a number of specialized support units, including Forensic Identification (IDENT), Police Dogs (PDS), Bikes, Strike Force, Special Projects, Youth Section (School Liaison and Youth Intervention programs), Crime Prevention, Media Relations, Victim Services, Diversity Management, Volunteers and Auxiliaries, and
- **Support Services** consist of administrative support staff including Human Resources, Training, Computer Services, Operational Communications Centre, Finance, Records, Readers, Cells, Court Liaison, Strategic Planning & Research, Crime Analysis, Front Counter and Exhibits.

KEY ACHIEVEMENTS IN 2004

- Surrey RCMP continued to work in partnership with the Whalley Action Committee (comprised of City Centre businesses and social agencies, Surrey By-Laws and Engineering and other City Departments, TransLink and community volunteers) to develop strategies to improve public safety, clean up problem areas and attract investment and development in the *City Centre*. As part of this effort, localized foot patrols were deployed in the District to increase police presence and visibility. Targeted enforcement of street/mid level drug traffickers, vehicle thefts and property crimes saw positive results.
- Surrey RCMP continued enforcement efforts that focused on *drug-related offences*, including the takedown of marihuana grow operations and

clandestine laboratories. A total of 257 grow operations were dismantled during 2004.

- Surrey RCMP continued to work in partnership with the Integrated Municipal Auto Crime Task Force (IMPACT), the community and across the Detachment to stem the tide of *auto theft* within the City. The number of motor vehicle thefts in 2004 was down 20% from the previous year.

- The *Crime Prevention* Unit introduced the Business Watch Program, a community-based program aimed at preventing crime against businesses by increasing awareness of criminal activity and crime prevention tactics amongst the business community. Crime Prevention Coordinators in each District registered over 200 businesses in the program and continue to work with participants to identify and address security and safety issues.
- Continued to integrate and/or *share specialized services* and resources with other police agencies in the Lower Mainland District to reduce overhead and increase operational effectiveness.
- Implemented a new *strategic planning* process, placing greater emphasis on consultation with clients, partners and other community stakeholders, as well as with Detachment staff. As part of this process, community consultation forums were held in each of the five community policing districts, in addition to 5 internal consultations held with district staff. The input received at these forums contributed directly to the development of a multi-year strategic plan outlining the specific initiatives and performance measures that will guide Detachment operations over the next several years.
- The Surrey RCMP continues to grow along with the community it serves. In 2004, the addition of 20 regular member positions brought the total *authorized strength* of Surrey Detachment up to 496 members. The Detachment also added several new municipal employee positions.
- *Victim Services* expanded its hours of operation and is now available to provide support to police and their clients 24 hours a day, 7 days a week. Victim Services more than doubled its volunteer base, recruiting and training an additional 13 volunteers. Victim Services also introduced a new and innovative witness preparation service to provide victims and witnesses of crime with a greater understanding of the criminal trial process.
- In 2004, Surrey RCMP enhanced the *Auxiliary Program* with the training of an additional 17 members. At present, 50 auxiliary constables participate in community policing service activities relating to public safety and crime prevention within the City of Surrey. It is anticipated an additional 50 auxiliaries will be trained in 2005.


- The *School Liaison Program* continued to work with the Surrey School Board on safety and prevention programs. In addition, the Youth Unit helped organize a drug forum on Methamphetamine in partnership with the Surrey School District, Pacific Community Resources, Maple Cottage Youth Detox, E-Div Drug Prevention, Surrey Youth Services and parent support groups. Over 1,800 youth and 300 parents and educators attended the daylong event.

- In 2004 Surrey RCMP began renovations at the Main Detachment to accommodate additional staffing levels and the centralization of investigation units. An expansion of the *Operational Communication Centre* was also initiated in order to accommodate additional staff to meet increased volume and to allow the Detachment to provide a higher quality of service and timelier processing of calls for service. In addition, construction began on a new District office in the Guildford area.

SURREY DETACHMENT'S LONG-TERM STRATEGIC PLAN

Developed as a guiding document for the Surrey RCMP Detachment, the Strategic Plan establishes the direction of the organization over the next several years. As part of a larger strategic framework it helps lay the groundwork for a long-term planning approach that better aligns Detachment activities and deployment of resources with key policing priorities identified by our clients, partners and stakeholders.

The Surrey RCMP is committed to consultation and will be holding forums on an ongoing basis to solicit community input. By working in partnership with the City of Surrey and community stakeholders, and by focusing on strategic priorities, objectives and initiatives, the Surrey RCMP Detachment is determined to provide the best quality policing services available as we work toward our goal of "Safe Homes, Safe Communities."

STRATEGIC PRIORITIES & OBJECTIVES

In order to support an overall crime reduction strategy, considerable focus will be placed on the following strategic priorities and tactical objectives:

Youth

- Enhance activities to reduce youth victimization and involvement in criminal activity;

Drug-Related Crime/Organized Crime

- Increase focus on reducing the impact of drug drug-related crime on the community;

Property Crime

- Improve efforts to reduce property crimes (e.g., auto theft, break and enter, theft and fraud), and

Organizational Excellence

- Continue with efforts to be more inclusive, responsive and accountable to clients, partners and stakeholders.

STRATEGIC INITIATIVES

The following represent some of the strategic initiatives that will be carried out over the next several years in support of the strategic objectives identified under each priority area.

Youth

- Improve the effectiveness of youth related crime prevention, education and social development initiatives;
- Increase communication and contact with parents, schools and youth related organizations to identify and address root causes, youth at risk, and opportunities for early intervention, and
- Increase interdiction of young offenders and reduce youth involvement with the criminal justice system.

Drug Related Crime / Organized Crime

- Develop intelligence and source identification activities and information sharing targeted at street level drug activity, grow-operations and prostitution;
- Refocus police resources on disrupting and reducing drug related crime through targeted, proactive, tactical deployment, and
- Develop initiatives and partnerships to increase interdiction efforts targeted at drug producers (e.g., dismantling drug operations), traffickers and organized crime.

Property Crime

- Enhance public awareness and prevention efforts targeted at property crimes, and
- Develop initiatives targeted at reducing property crime and improve interdiction of offenders.

Organizational Excellence

- Strengthen community engagement and partnership in Community Policing and crime prevention initiatives;
- Improve internal and external communications and consultations;
- Advance stewardship of all human and financial resources;
- Strengthen employee diversity and diversity issue management, and
- Improve performance management and accountability.

2005 - 2009 FINANCIAL PLAN

DEPARTMENTAL OPERATIONS

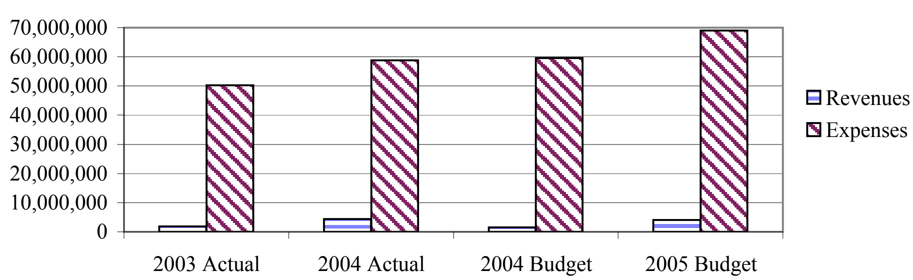
R.C.M.P.

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ 3,674,000	$ 4,268,000	$ 3,979,000	**$ 3,159,000**	$ 3,668,000	$ 3,818,000	$ 3,983,000	$ 4,151,000
District Offices	1,352,000	1,386,000	1,330,000	**1,398,000**	1,621,000	1,638,000	1,649,000	1,660,000
Operations	3,561,000	3,651,000	4,021,000	**4,172,000**	4,358,000	4,489,000	4,624,000	4,763,000
Operations Support	1,114,000	1,438,000	1,304,000	**1,613,000**	1,662,000	1,710,000	1,760,000	1,812,000
RCMP Contract	38,358,000	46,643,000	46,563,000	**53,340,000**	57,350,000	61,240,000	65,137,000	68,840,000
Officer in Charge Mgmt Services	549,000	678,000	867,000	**1,183,000**	1,221,000	1,257,000	1,294,000	1,333,000
	$ 48,608,000	**$ 58,064,000**	**$ 58,064,000**	**$ 64,865,000**	**$ 69,880,000**	**$ 74,152,000**	**$ 78,447,000**	**$ 82,559,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (702,000)	$ (695,000)	$ (551,000)	**$ (650,000)**	$ (663,000)	$ (680,000)	$ (687,000)	$ (695,000)
Grants, Donations and Other	(1,146,000)	(3,708,000)	(1,003,000)	**(3,462,000)**	(3,462,000)	(3,464,000)	(3,466,000)	(3,468,000)
	(1,848,000)	(4,403,000)	(1,554,000)	**(4,112,000)**	(4,125,000)	(4,144,000)	(4,153,000)	(4,163,000)
Expenditures								
Salaries and Benefits	$ 10,113,000	$ 11,172,000	$ 10,513,000	**$ 12,779,000**	$ 13,162,000	$ 13,556,000	$ 13,963,000	$ 14,382,000
Operating Costs	40,184,000	47,645,000	49,033,000	**56,066,000**	60,702,000	64,599,000	68,496,000	72,199,000
Internal Services Used	146,000	214,000	98,000	**198,000**	207,000	207,000	207,000	207,000
Internal Services Recovered	(81,000)	(111,000)	0	**0**	0	0	0	0
External Recoveries	(106,000)	(86,000)	(26,000)	**(66,000)**	(66,000)	(66,000)	(66,000)	(66,000)
	50,256,000	58,834,000	59,618,000	**68,977,000**	74,005,000	78,296,000	82,600,000	86,722,000
Net Operations Total	**48,408,000**	**54,431,000**	**58,064,000**	**64,865,000**	**69,880,000**	**74,152,000**	**78,447,000**	**82,559,000**
Transfers								
Transfer From Own Sources	(61,000)	(62,000)	0	**0**	0	0	0	0
Transfer To Own Sources	261,000	3,695,000	0	**0**	0	0	0	0
	200,000	3,633,000	0	**0**	0	0	0	0
	$ 48,608,000	**$ 58,064,000**	**$ 58,064,000**	**$ 64,865,000**	**$ 69,880,000**	**$ 74,152,000**	**$ 78,447,000**	**$ 82,559,000**

RCMP Departmental Operations



2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (234,000)	$ (177,000)	$ (214,000)	**$ (200,000)**	$ (206,000)	$ (216,000)	$ (216,000)	$ (217,000)
Grants, Donations and Other	(870,000)	(3,409,000)	(865,000)	**(3,200,000)**	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)
	(1,104,000)	(3,586,000)	(1,079,000)	**(3,400,000)**	(3,406,000)	(3,416,000)	(3,416,000)	(3,417,000)
Expenditures								
Salaries and Benefits	4,059,000	4,453,000	3,821,000	**5,169,000**	5,324,000	5,484,000	5,649,000	5,818,000
Operating Costs	822,000	868,000	1,198,000	**1,251,000**	1,602,000	1,602,000	1,602,000	1,602,000
Internal Services Used	52,000	96,000	39,000	**139,000**	148,000	148,000	148,000	148,000
Internal Services Recovered	(74,000)	(92,000)	0	**0**	0	0	0	0
External Recoveries	(81,000)	(57,000)	0	**0**	0	0	0	0
	4,778,000	5,268,000	5,058,000	**6,559,000**	7,074,000	7,234,000	7,399,000	7,568,000
Net Operations Total	**3,674,000**	**1,682,000**	**3,979,000**	**3,159,000**	**3,668,000**	**3,818,000**	**3,983,000**	**4,151,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	2,586,000	0	**0**	0	0	0	0
	0	2,586,000	0	**0**	0	0	0	0
	$ 3,674,000	**$ 4,268,000**	**$ 3,979,000**	**$ 3,159,000**	**$ 3,668,000**	**$ 3,818,000**	**$ 3,983,000**	**$ 4,151,000**

DISTRICT OFFICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (43,000)	$ (10,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(43,000)	(10,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	330,000	367,000	325,000	**337,000**	347,000	357,000	368,000	379,000
Operating Costs	962,000	958,000	962,000	**1,015,000**	1,228,000	1,235,000	1,235,000	1,235,000
Internal Services Used	77,000	101,000	43,000	**46,000**	46,000	46,000	46,000	46,000
Internal Services Recovered	(1,000)	(8,000)	0	**0**	0	0	0	0
External Recoveries	0	(3,000)	0	**0**	0	0	0	0
	1,368,000	1,415,000	1,330,000	**1,398,000**	1,621,000	1,638,000	1,649,000	1,660,000
Net Operations Total	**1,325,000**	**1,405,000**	**1,330,000**	**1,398,000**	**1,621,000**	**1,638,000**	**1,649,000**	**1,660,000**
Transfers								
Transfer From Own Sources	(16,000)	(28,000)	0	**0**	0	0	0	0
Transfer To Own Sources	43,000	9,000	0	**0**	0	0	0	0
	27,000	(19,000)	0	**0**	0	0	0	0
	$ 1,352,000	**$ 1,386,000**	**$ 1,330,000**	**$ 1,398,000**	**$ 1,621,000**	**$ 1,638,000**	**$ 1,649,000**	**$ 1,660,000**

2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

OPERATIONS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (394,000)	$ (479,000)	$ (337,000)	**$ (450,000)**	$ (457,000)	$ (464,000)	$ (471,000)	$ (478,000)
Grants, Donations and Other	(174,000)	(197,000)	(40,000)	**(160,000)**	(160,000)	(160,000)	(160,000)	(160,000)
	(568,000)	(676,000)	(377,000)	**(610,000)**	(617,000)	(624,000)	(631,000)	(638,000)
Expenditures								
Salaries and Benefits	4,012,000	4,166,000	4,151,000	**4,462,000**	4,596,000	4,734,000	4,876,000	5,022,000
Operating Costs	138,000	156,000	242,000	**360,000**	419,000	419,000	419,000	419,000
Internal Services Used	2,000	6,000	5,000	**0**	0	0	0	0
Internal Services Recovered	(2,000)	(1,000)	0	**0**	0	0	0	0
External Recoveries	(2,000)	0	0	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	4,148,000	4,327,000	4,398,000	**4,782,000**	4,975,000	5,113,000	5,255,000	5,401,000
Net Operations Total	**3,580,000**	**3,651,000**	**4,021,000**	**4,172,000**	**4,358,000**	**4,489,000**	**4,624,000**	**4,763,000**
Transfers								
Transfer From Own Sources	(19,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(19,000)	0	0	**0**	0	0	0	0
	$ 3,561,000	**$ 3,651,000**	**$ 4,021,000**	**$ 4,172,000**	**$ 4,358,000**	**$ 4,489,000**	**$ 4,624,000**	**$ 4,763,000**

OPERATIONS SUPPORT	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (31,000)	$ (29,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(102,000)	(102,000)	(98,000)	**(102,000)**	(102,000)	(104,000)	(106,000)	(108,000)
	(133,000)	(131,000)	(98,000)	**(102,000)**	(102,000)	(104,000)	(106,000)	(108,000)
Expenditures								
Salaries and Benefits	1,180,000	1,501,000	1,356,000	**1,634,000**	1,683,000	1,733,000	1,785,000	1,839,000
Operating Costs	52,000	71,000	35,000	**69,000**	69,000	69,000	69,000	69,000
Internal Services Used	13,000	11,000	11,000	**12,000**	12,000	12,000	12,000	12,000
Internal Services Recovered	(3,000)	(10,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,242,000	1,573,000	1,402,000	**1,715,000**	1,764,000	1,814,000	1,866,000	1,920,000
Net Operations Total	**1,109,000**	**1,442,000**	**1,304,000**	**1,613,000**	**1,662,000**	**1,710,000**	**1,760,000**	**1,812,000**
Transfers								
Transfer From Own Sources	(26,000)	(33,000)	0	**0**	0	0	0	0
Transfer To Own Sources	31,000	29,000	0	**0**	0	0	0	0
	5,000	(4,000)	0	**0**	0	0	0	0
	$ 1,114,000	**$ 1,438,000**	**$ 1,304,000**	**$ 1,613,000**	**$ 1,662,000**	**$ 1,710,000**	**$ 1,760,000**	**$ 1,812,000**

RCMP CONTRACT	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	38,171,000	45,572,000	46,563,000	**53,340,000**	57,350,000	61,240,000	65,137,000	68,840,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	38,171,000	45,572,000	46,563,000	**53,340,000**	57,350,000	61,240,000	65,137,000	68,840,000
Net Operations Total	**38,171,000**	**45,572,000**	**46,563,000**	**53,340,000**	**57,350,000**	**61,240,000**	**65,137,000**	**68,840,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	187,000	1,071,000	0	**0**	0	0	0	0
	187,000	1,071,000	0	**0**	0	0	0	0
	$ 38,358,000	**$ 46,643,000**	**$ 46,563,000**	**$ 53,340,000**	**$ 57,350,000**	**$ 61,240,000**	**$ 65,137,000**	**$ 68,840,000**

OFFICER IN CHARGE MGMT SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	532,000	685,000	860,000	**1,177,000**	1,212,000	1,248,000	1,285,000	1,324,000
Operating Costs	39,000	20,000	33,000	**31,000**	34,000	34,000	34,000	34,000
Internal Services Used	2,000	0	0	**1,000**	1,000	1,000	1,000	1,000
Internal Services Recovered	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	(23,000)	(26,000)	(26,000)	**(26,000)**	(26,000)	(26,000)	(26,000)	(26,000)
	549,000	679,000	867,000	**1,183,000**	1,221,000	1,257,000	1,294,000	1,333,000
Net Operations Total	**549,000**	**679,000**	**867,000**	**1,183,000**	**1,221,000**	**1,257,000**	**1,294,000**	**1,333,000**
Transfers								
Transfer From Own Sources	0	(1,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(1,000)	0	**0**	0	0	0	0
	$ 549,000	**$ 678,000**	**$ 867,000**	**$ 1,183,000**	**$ 1,221,000**	**$ 1,257,000**	**$ 1,294,000**	**$ 1,333,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
R.C.M.P.

2004 ADOPTED BUDGET		**$ 58,064,000**
REVENUES		
Sales and Services		
Document Service Fees	$ (115,000)	
Miscellaneous Fee Decreases	24,000	**(91,000)**
Taxation and Other		
Traffic Fine Revenue	(2,341,000)	
Prisoner Recovery Revenues	(120,000)	
Grants	(6,000)	**(2,467,000)**
Total Change in Revenues		**(2,558,000)**
EXPENDITURES		
Salaries/Wages & Benefits		
Increase Salary Rate	258,000	
Municipal Employee Positions	2,008,000	**2,266,000**
Operating Costs		
RCMP Contract Increase	3,480,000	
Increase in GST Rebate	(67,000)	
21 New Members Starting April 1, 2005	3,297,000	
Youth Intervention Program	4,000	
Additional Auxiliary Policing Resources	110,000	
Increase in Miscellaneous Expenditures	209,000	**7,033,000**
Internal Services Used	100,000	**100,000**
Internal Services Recovered	0	**0**
External Recoveries	(40,000)	**(40,000)**
Transfer To Own Sources	0	**0**
Transfer From Own Sources	0	**0**
Transfer To Own Sources	0	**0**
Total Change in Expenditures		**6,801,000**
2005 BUDGET		**$ 64,865,000**

2005 ADOPTED BUDGET		**$ 64,865,000**
REVENUES		
Sales and Service		
Administration	$ (17,000)	
Operation	(28,000)	
Operation Support (Grants & Other)	(6,000)	**(51,000)**
EXPENDITURES		
Salaries/Wages & Benefits		
Increase Salary Rate	1,603,000	**1,603,000**
Operating Costs		
Increase Due to Inflation	642,000	
RCMP Contract Increase as Per Plan	15,500,000	**16,142,000**
2009 BUDGET		**$ 82,559,000**

DEPARTMENTAL OPERATIONS
ENGINEERING FUNCTIONS

General Manager
Paul Ham

Administrative Co-ordinator
Karen Johnson

Land Development
Rob Wilson

- Inspection Services
- Land Development Processing
- Data Administration
- Client Services

Operations
Gerry McKinnon

- Sanitary Sewers
- Sewer Construction
- Pumps & Controls
- Water Operations
- Roads & Drainage
- Fleet & Garage
- Solid Waste, Pits & Contracts

Realty Services
Dave Mihalech

- Land Acquisition
- Property Management
- Realty Assets Management
- Appraisals & Conveyancing
- Right-of-Way Processing

Utilities and Transportation
Vincent Lalonde

- Sewer & Water Systems Management
- Drainage & Environment Management
- Survey
- Spatial Information
- Traffic Operations
- Roads & Transport Management

MISSION STATEMENT

Deliver efficient municipal services to the residents of Surrey through innovation and technological improvements.

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. Innovation, technology and improvements to our delivery systems continue to increase our effectiveness and efficiency. Below are some of our accomplishments for 2004 as well as the key issues and objectives for 2005 and beyond.

2004 ACCOMPLISHMENTS

Land Development Division

The Land Development Division is primarily responsible for facilitating and assisting land and building 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 over 10 years by responding to 550 development application referrals and completing 215 Servicing Agreements;
- Supported the Building Division in reviewing over 185 Commercial/Industrial/Multi-Family building permits and 2,200 single family building permits;
- Monitored and accepted $75 million of new City municipal infrastructure as a result of development construction projects;
- Issued 437 Utility Permits and 73 Environmental Drilling Permits;
- Issued 1270 City Road & Right-of-Way and Traffic Obstruction Permits, 740 work orders, and 975 Oversize/Overweight permits;
- Implemented some streamlined Land Development business processes to improve speed of processing and customer service;
- Revised Latecomer policy & procedures, and
- Developed an improved model to manage road cleanliness and damage during house construction.

Transportation Division

The Transportation Division is comprised of Roads and Transportation Planning, Traffic Operations, and Roads Design and Construction sections. The Division maintains the street light and traffic signal network, ensures that the roadways, sidewalks and trail networks are safe and facilitate people, vehicle and goods movement, 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:

- Managed the largest Capital Construction Program ever in the City's history at a projected total value of $85 million; major projects include second section of Fraser Highway widening: 160 to 168 Streets, key widening on: 64, 72, 82, 84, 88 Avenues, 128, 132 & 152 Streets, replacement of 192 Street/Nicomekl Bridge and 88 Ave/Serpentine Bridge;
- Continued an active role in regional issues with the Ministry of Transportation, GVTA (Greater Vancouver Transportation Authority) and MRTAC (Major Roads & Transportation Advisory Committee) including participation on Border Infrastructure Program – 176 Street & Highway 10 widenings, new Fraser River Crossing – Golden Ears Bridge, and Gateway Program including the planning and conceptual designs for the South Fraser Perimeter Road and widening of Highway 1/Port Mann bridge;
- Developed a long term plan in conjunction with MOT (Ministry of Transportation) for improved access for Fraser Heights and implemented short-term improvements;

- Completion of most capital upgrading projects by year-end plus secured over $1 million funding contribution towards safety improvement works from ICBC (largest share in Province);
- Commenced bridge replacements and rehabilitation based on a life cycle cost based maintenance management plan;
- Updated the Surrey sub-area Transportation Model and re-assured future road needs/10 year Servicing Plan;
- Dealt with over 600 traffic operations public enquiries;

- Continued expansion of the Central Traffic Control System with the addition of 40 more (150 total) intersections, and
- Updated Traffic Calming policy's and initiated a major expansion of Traffic Calming works in the City.

Utilities Division

The Utilities Division is responsible for engineering planning, design and construction for the infrastructure required to deliver water, sewer, drainage, survey and GIS (Geographic Information Systems) services to support orderly growth, development and re-development of the City as well as ongoing utility services to the existing businesses and residences of Surrey. Some of the key accomplishments in 2004 were:

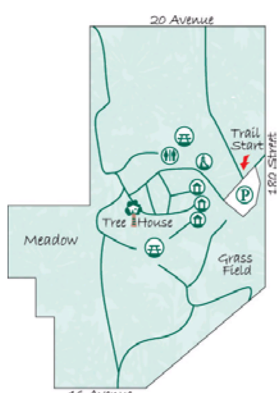
- Delivered a $17 million utilities capital construction program including 1st phase of servicing for the Campbell Heights industrial area and sewer pump station for the East Newton Business Park;
- Secured $100,000 of external funding for the SHaRP program in which students were hired and trained to enhance creeks throughout the City;
- Installed over 6,000 meters under the voluntary water metering program with funding from the Infrastructure Program;
- Undertook a major exploratory drilling program to set up the Groundwater Supply Program;
- Implementation of the Serpentine and Nicomekl Lowlands Flood Control Project continued in 2004. This is the largest flood control project in the Province, over 10 km of Dykes were upgraded as part of the flood control scheme;
- Set up and calibrated a new computer model for the water distribution system;
- 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 (Ministry of Water, Land and Air Protection);
- Completed approximately 2,000 standard and custom map products for the City of Surrey, RCMP, and various outside clients;
- Completed input of the backlog of all drainage as-constructed drawings and all new subdivisions on to the mapping system, and
- Completed Legal Surveys for major capital works including Fraser Highway from 160 Street to 164 Street, Scott Road, 88 Avenue and

104 Avenue, as well as completing major construction survey layout & as-builts.

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 2004 were:

- Generated record land sale revenues of $23.9 million ($19.4 million in 2003) through the sale of surplus City land and roads making this money available for long-term capital needs and also converting these lands into higher property tax generating uses;
- Sold $5 million of surplus City parkland making this money available to acquire more suitable parks throughout the City;
- Completed 33 road closures resulting in revenues of over $3.8 million and City-owned land value enhancement in excess of $1.5 million;
- Preloaded, serviced and sold an additional 13 acres of City industrial lands in East Bridgeview bringing the total area of new City initiated industrial land in Bridgeview to 34 acres;



Redwood Park Map

- Acquired land valued at $14 million for future Park development. Notable acquisitions were another key Nicomekl River waterfront acquisition, land for the expansion of Holland, Sunnyside, and Redwood parks and multi use pathways in East Clayton, South Surrey, Cloverdale, and Newton;
- Negotiated more than 750 property acquisition agreements for 65 Engineering Projects. Notable projects include the Inter-River and Nicomekl Lowland Dyking projects, the upgrading of 64 & 72 Avenues, 128, 132 & 152 Streets and phase 2 of the Fraser Hwy;
- Managed 90 rental properties and 192 leases/licences which generate annual revenues in excess of $3 million;
- Completed the final phase of the Elgin P-3 joint venture, while the marketing of the residential lots for the Fraser Heights P-3 joint venture is expected to commence by late 2004;
- Finalized the lease prompting receipt of the first of the monthly revenue streams from the new Cloverdale Raceway/Casino;
- Assisted various agencies responsible for delivering new senior government and City controlled transportation, utility, and park infrastructure;
- Worked with Legal and Legislative Services to implement the real estate related procedural and operational changes resulting from the introduction of the Community Charter, and
- Assisted Legal in preparations for the ongoing litigation regarding the Cloverdale Mall.

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 2004, key achievements included the following:

- Operated and maintained 10 sewage pump stations, 27 drainage pump stations, 10 water pump stations, 216 pressure reducing valves, 24,216 water meters and 1 well;
- Operated and maintained the water distribution system which includes 1,747 km of water mains, 7,854 hydrants and 19,356 valves;
- Key support role in the Whalley Enhancement Initiative and City Centre Clean up with increased levels of litter pick up, property clean ups and graffiti removal;

- Operated and maintained the sanitary sewer infrastructure which is comprised of more than 1,466 km of main line, 68,000 inspection chambers, 9 siphons, 23,000 manholes, and an extensive and unique vacuum system;
- Flushed and cleaned 460 km of our mainline, video inspected over 35 km of sanitary sewer mainline, performed over 12 km of rehabilitation work and conducted numerous sanitary repairs and minor upgrades;
- Maintained over 34,000 regulatory, advisory and information signs;
- Constructed numerous gravity and vacuum sewer works, fisheries and stream works, dyke, outfall works, and drainage improvement projects;
- Processed approximately 29,500 service requests (water, sewers, roads, public works, garbage and recycling complaints and requests);
- Prepared closure and final lot grading plan for Stokes Pit;
- Centralized asphalt maintenance to achieve greater efficiency and response time;
- Began pilot hydrant maintenance work with the City's Fire Department;
- Improved garbage and recycling public information by instituting a full size calendar of events and resident information, and

- Improved public knowledge of Sanitary Sewer Operations by publishing information on the City's website.

2005 - 2009 KEY ISSUES AND OBJECTIVES

- Using the latest traffic, sewer and water models produce a new 2005 – 2014 10 Year Servicing Plan including a review of engineering Development Cost Charges;
- Continue to provide direction and assistance on the Whalley (City Centre) Clean-Up and enhancement strategy;
- 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;
- Deliver the land acquisition requirements for capital works and parks in a cost effective manner;
- Continue a program of operational/safety improvements to the truck network;
- Work with TransLink to implement the New Fraser River Crossing and South Fraser Perimeter Road;
- Work with Ministry of Transportation to implement the Strategic Highway Improvement Program & Border Infrastructure Program projects and improved access to Fraser Heights;
- Continued implementing new streamlined processes to reduce resource effort and processing time for Land Development;
- Implement new Land Development computer tracking/work management software;
- Develop manuals for DCC Frontenders and Development Works Agreements;
- Continue to make needed improvements and upgrades to downloaded infrastructure on King George Highway and Fraser Highway;
- Implement and enhance the process to export digital data for internal and external clients;
- 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;

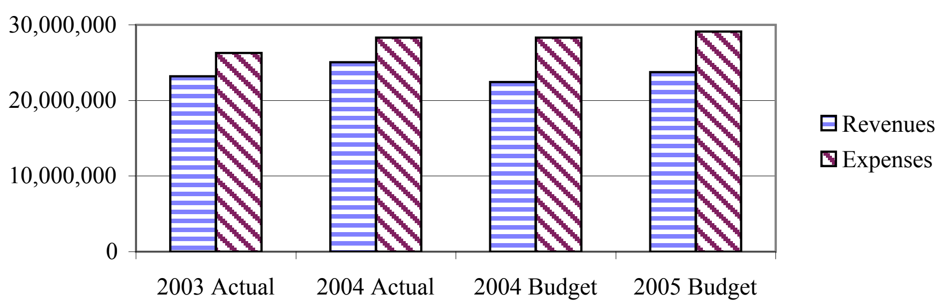
- Design and implement improved preventative maintenance procedures and processes in selected section of Operations;
- Develop a sidewalks condition assessment and maintenance management plan;
- Continue to expand the use of Geographic Information System (G.I.S). to help manage maintenance programs and activities;
- Develop an Energy Management program for engineering power uses;
- Complete construction of the Phase 3 works for the Lowlands Flood Control Program. Wrap up Right of Way (ROW) acquisition for both the Serpentine and Nicomekl River projects;
- 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;
- 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;
- Continue with the proactive sale of redundant road right-of-way along the King George Highway corridor, south of Highway #99;
- Complete update of the water network model;
- Work with MOT to complete the #10 Hwy and #15 Hwy road upgrading components of the Border Infrastructure Program;
- Participate with TransLink in the development of Dangerous Goods Transportation routes;
- Continue a program of enhanced neighbourhood traffic calming and incorporate traffic calming in the design for new neighbourhoods;
- 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, Cloverdale and South Westminster;
- Continue regular contact with Delta and Langley on mutual transportation issues;
- Facilitate Land Development growth objectives of the Official Community Plan;
- Develop a systematic approach to long-term sewer and water rehabilitation and replacement;
- Carry out seismic upgrades to our water pump stations;
- Expand the Preventative Maintenance program to include maintenance inspections to all pumps;
- Expand the program to find sources of unaccounted water to reduce the City's water bill to the GVRD;
- 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 new manhole replacement material and strategy to improve rideability of the major road network, and
- Implement Engineering Department Corporate Web Page and eBusiness initiatives.

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ 25,000	$ (301,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Engineering Operations	5,844,000	6,691,000	6,035,000	**6,477,000**	6,343,000	6,880,000	7,612,000	8,290,000
Land Development	(1,103,000)	(1,408,000)	0	**0**	0	0	0	0
Real Estate	(1,525,000)	(1,892,000)	(1,688,000)	**(2,400,000)**	(2,283,000)	(2,250,000)	(2,217,000)	(2,188,000)
Solid Waste	(994,000)	(1,008,000)	(700,000)	**(1,284,000)**	(688,000)	(122,000)	139,000	329,000
Traffic	3,808,000	3,743,000	4,129,000	**4,501,000**	4,828,000	5,150,000	5,390,000	5,781,000
	$ 6,055,000	**$ 5,825,000**	**$ 7,776,000**	**$ 7,294,000**	**$ 8,200,000**	**$ 9,658,000**	**$ 10,924,000**	**$ 12,212,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (7,511,000)	$ (8,669,000)	$ (6,389,000)	**$ (7,067,000)**	$ (7,133,000)	$ (7,201,000)	$ (7,261,000)	$ (7,322,000)
Grants, Donations and Other	(15,677,000)	(16,399,000)	(16,063,000)	**(16,660,000)**	(16,948,000)	(17,337,000)	(17,582,000)	(17,978,000)
	(23,188,000)	(25,068,000)	(22,452,000)	**(23,727,000)**	(24,081,000)	(24,538,000)	(24,843,000)	(25,300,000)
Expenditures								
Salaries and Benefits	$ 20,398,000	$ 21,205,000	$ 22,303,000	**$ 22,663,000**	$ 23,343,000	$ 24,042,000	$ 24,763,000	$ 25,506,000
Operating Costs	24,347,000	26,576,000	24,362,000	**24,953,000**	26,486,000	28,112,000	29,236,000	30,578,000
Internal Services Used	10,527,000	11,804,000	10,862,000	**12,050,000**	11,347,000	11,737,000	12,337,000	12,708,000
Internal Services Recovered	(25,105,000)	(26,653,000)	(27,177,000)	**(28,146,000)**	(28,424,000)	(29,254,000)	(30,153,000)	(30,889,000)
External Recoveries	(3,874,000)	(4,602,000)	(2,033,000)	**(2,414,000)**	(2,414,000)	(2,414,000)	(2,414,000)	(2,414,000)
	26,293,000	28,330,000	28,317,000	**29,106,000**	30,338,000	32,223,000	33,769,000	35,489,000
Net Operations Total	**3,105,000**	**3,262,000**	**5,865,000**	**5,379,000**	**6,257,000**	**7,685,000**	**8,926,000**	**10,189,000**
Transfers								
Transfer From Own Sources	(47,000)	(218,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,997,000	2,781,000	1,911,000	**1,915,000**	1,943,000	1,973,000	1,998,000	2,023,000
	2,950,000	2,563,000	1,911,000	**1,915,000**	1,943,000	1,973,000	1,998,000	2,023,000
	$ 6,055,000	**$ 5,825,000**	**$ 7,776,000**	**$ 7,294,000**	**$ 8,200,000**	**$ 9,658,000**	**$ 10,924,000**	**$ 12,212,000**

Engineering Departmental Operations



ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (73,000)	$ (79,000)	$ (60,000)	**$ (61,000)**	$ (61,000)	$ (61,000)	$ (61,000)	$ (61,000)
Grants, Donations and Other	(15,000)	(9,000)	0	**0**	0	0	0	0
	(88,000)	(88,000)	(60,000)	**(61,000)**	(61,000)	(61,000)	(61,000)	(61,000)
Expenditures								
Salaries and Benefits	16,633,000	17,347,000	18,115,000	**18,493,000**	19,048,000	19,619,000	20,208,000	20,814,000
Operating Costs	344,000	351,000	332,000	**320,000**	340,000	360,000	332,000	332,000
Internal Services Used	722,000	925,000	528,000	**552,000**	552,000	552,000	552,000	552,000
Internal Services Recovered	(17,544,000)	(18,739,000)	(18,930,000)	**(19,319,000)**	(19,894,000)	(20,485,000)	(21,046,000)	(21,652,000)
External Recoveries	(84,000)	(94,000)	0		0	0	0	0
	71,000	(210,000)	45,000	**46,000**	46,000	46,000	46,000	46,000
Net Operations Total	**(17,000)**	**(298,000)**	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**
Transfers								
Transfer From Own Sources	(22,000)	(26,000)	0	**0**	0	0	0	0
Transfer To Own Sources	64,000	23,000	15,000	**15,000**	15,000	15,000	15,000	15,000
	42,000	(3,000)	15,000	**15,000**	15,000	15,000	15,000	15,000
	$ 25,000	**$ (301,000)**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

ENGINEERING OPERATIONS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (30,000)	$ 0	$ (30,000)	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(16,000)	(21,000)	0	**0**	0	0	0	0
	(46,000)	(21,000)	(30,000)	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	32,000	0	0	**0**	0	0	0	0
Operating Costs	5,175,000	6,590,000	5,423,000	**5,586,000**	5,895,000	6,230,000	6,657,000	7,057,000
Internal Services Used	5,766,000	6,456,000	6,935,000	**8,093,000**	7,341,000	7,689,000	8,247,000	8,575,000
Internal Services Recovered	(5,664,000)	(5,908,000)	(6,381,000)	**(6,909,000)**	(6,600,000)	(6,746,000)	(6,999,000)	(7,049,000)
External Recoveries	(1,011,000)	(1,500,000)	(982,000)	**(1,363,000)**	(1,363,000)	(1,363,000)	(1,363,000)	(1,363,000)
	4,298,000	5,638,000	4,995,000	**5,407,000**	5,273,000	5,810,000	6,542,000	7,220,000
Net Operations Total	**4,252,000**	**5,617,000**	**4,965,000**	**5,407,000**	**5,273,000**	**5,810,000**	**6,542,000**	**7,220,000**
Transfers								
Transfer From Own Sources	0	(110,000)	0	**0**	0	0	0	0
Transfer To Own Sources	1,592,000	1,184,000	1,070,000	**1,070,000**	1,070,000	1,070,000	1,070,000	1,070,000
	1,592,000	1,074,000	1,070,000	**1,070,000**	1,070,000	1,070,000	1,070,000	1,070,000
	$ 5,844,000	**$ 6,691,000**	**$ 6,035,000**	**$ 6,477,000**	**$ 6,343,000**	**$ 6,880,000**	**$ 7,612,000**	**$ 8,290,000**

LAND DEVELOPMENT	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (4,032,000)	$ (4,811,000)	$ (2,938,000)	**$ (2,891,000)**	$ (2,949,000)	$ (3,008,000)	$ (3,068,000)	$ (3,129,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,032,000)	(4,811,000)	(2,938,000)	**(2,891,000)**	(2,949,000)	(3,008,000)	(3,068,000)	(3,129,000)
Expenditures								
Salaries and Benefits	1,828,000	1,906,000	2,142,000	**2,080,000**	2,142,000	2,206,000	2,272,000	2,340,000
Operating Costs	643,000	900,000	105,000	**102,000**	122,000	152,000	172,000	184,000
Internal Services Used	2,065,000	2,410,000	951,000	**983,000**	986,000	1,016,000	1,046,000	1,077,000
Internal Services Recovered	(247,000)	(260,000)	(260,000)	**(274,000)**	(301,000)	(366,000)	(422,000)	(472,000)
External Recoveries	(1,360,000)	(1,565,000)	0	**0**	0	0	0	0
	2,929,000	3,391,000	2,938,000	**2,891,000**	2,949,000	3,008,000	3,068,000	3,129,000
Net Operations Total	**(1,103,000)**	**(1,420,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	12,000	0	**0**	0	0	0	0
	0	12,000	0	**0**	0	0	0	0
	$ (1,103,000)	**$ (1,408,000)**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

REAL ESTATE	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (2,922,000)	$ (3,255,000)	$ (2,828,000)	**$ (3,530,000)**	$ (3,530,000)	$ (3,530,000)	$ (3,530,000)	$ (3,530,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,922,000)	(3,255,000)	(2,828,000)	**(3,530,000)**	(3,530,000)	(3,530,000)	(3,530,000)	(3,530,000)
Expenditures								
Salaries and Benefits	1,342,000	1,342,000	1,423,000	**1,460,000**	1,504,000	1,549,000	1,595,000	1,643,000
Operating Costs	1,022,000	1,126,000	887,000	**877,000**	915,000	920,000	930,000	935,000
Internal Services Used	237,000	201,000	156,000	**157,000**	170,000	176,000	182,000	188,000
Internal Services Recovered	(1,573,000)	(1,668,000)	(1,534,000)	**(1,572,000)**	(1,557,000)	(1,585,000)	(1,614,000)	(1,644,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	1,028,000	1,001,000	932,000	**922,000**	1,032,000	1,060,000	1,093,000	1,122,000
Net Operations Total	**(1,894,000)**	**(2,254,000)**	**(1,896,000)**	**(2,608,000)**	**(2,498,000)**	**(2,470,000)**	**(2,437,000)**	**(2,408,000)**
Transfers								
Transfer From Own Sources	(25,000)	(82,000)	0	**0**	0	0	0	0
Transfer To Own Sources	394,000	444,000	208,000	**208,000**	215,000	220,000	220,000	220,000
	369,000	362,000	208,000	**208,000**	215,000	220,000	220,000	220,000
	$ (1,525,000)	**$ (1,892,000)**	**$ (1,688,000)**	**$ (2,400,000)**	**$ (2,283,000)**	**$ (2,250,000)**	**$ (2,217,000)**	**$ (2,188,000)**

SOLID WASTE	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (4,000)	$ (5,000)	**$ (3,000)**	$ (3,000)	$ (3,000)	$ (3,000)	$ (3,000)
Grants, Donations and Other	(15,640,000)	(16,360,000)	(16,063,000)	**(16,660,000)**	(16,948,000)	(17,337,000)	(17,582,000)	(17,978,000)
	(15,644,000)	(16,364,000)	(16,068,000)	**(16,663,000)**	(16,951,000)	(17,340,000)	(17,585,000)	(17,981,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	12,495,000	13,104,000	12,986,000	**13,021,000**	13,851,000	14,775,000	15,250,000	15,805,000
Internal Services Used	1,708,000	1,762,000	2,266,000	**2,238,000**	2,271,000	2,277,000	2,283,000	2,289,000
Internal Services Recovered	(25,000)	(26,000)	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
External Recoveries	(425,000)	(520,000)	(400,000)	**(400,000)**	(400,000)	(400,000)	(400,000)	(400,000)
	13,753,000	14,320,000	14,832,000	**14,839,000**	15,702,000	16,632,000	17,113,000	17,674,000
Net Operations Total	**(1,891,000)**	**(2,044,000)**	**(1,236,000)**	**(1,824,000)**	**(1,249,000)**	**(708,000)**	**(472,000)**	**(307,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	897,000	1,036,000	536,000	**540,000**	561,000	586,000	611,000	636,000
	897,000	1,036,000	536,000	**540,000**	561,000	586,000	611,000	636,000
	$ (994,000)	**$ (1,008,000)**	**$ (700,000)**	**$ (1,284,000)**	**$ (688,000)**	**$ (122,000)**	**$ 139,000**	**$ 329,000**

TRAFFIC	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (450,000)	$ (520,000)	$ (528,000)	**$ (582,000)**	$ (590,000)	$ (599,000)	$ (599,000)	$ (599,000)
Grants, Donations and Other	(6,000)	(9,000)	0	**0**	0	0	0	0
	(456,000)	(529,000)	(528,000)	**(582,000)**	(590,000)	(599,000)	(599,000)	(599,000)
Expenditures								
Salaries and Benefits	563,000	610,000	623,000	**630,000**	649,000	668,000	688,000	709,000
Operating Costs	4,668,000	4,505,000	4,629,000	**5,047,000**	5,363,000	5,675,000	5,895,000	6,265,000
Internal Services Used	29,000	50,000	26,000	**27,000**	27,000	27,000	27,000	27,000
Internal Services Recovered	(52,000)	(52,000)	(52,000)	**(52,000)**	(52,000)	(52,000)	(52,000)	(52,000)
External Recoveries	(994,000)	(923,000)	(651,000)	**(651,000)**	(651,000)	(651,000)	(651,000)	(651,000)
	4,214,000	4,190,000	4,575,000	**5,001,000**	5,336,000	5,667,000	5,907,000	6,298,000
Net Operations Total	**3,758,000**	**3,661,000**	**4,047,000**	**4,419,000**	**4,746,000**	**5,068,000**	**5,308,000**	**5,699,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	50,000	82,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	50,000	82,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	$ 3,808,000	**$ 3,743,000**	**$ 4,129,000**	**$ 4,501,000**	**$ 4,828,000**	**$ 5,150,000**	**$ 5,390,000**	**$ 5,781,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2004 ADOPTED BUDGET			**$ 7,776,000**
REVENUES			
Sales and Services			
Land Development Growth	....	$ 47,000	
Administration - Sale of Maps	....	(1,000)	
Realty Leases	....	(702,000)	
Stokes Pit		32,000	
Traffic Operations - Bus Shelter Revenue	....	(54,000)	**(678,000)**
Taxation and Other			
Increase From Solid Waste	....	(597,000)	**(597,000)**
Total Change in Revenues			**(1,275,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	360,000	**360,000**
Operating Costs			
Roads - Inflationary Increases	....	281,000	
Roads - Inventory Increase	....	100,000	
Roads - Grass Cutting (from Parks)	....	68,000	
Real Estate - Hydro Increase	....	14,000	
Traffic - Hydro Increase	....	217,000	
Traffic - Inventory Increase	....	136,000	
Graffitti Removal	....	200,000	
Canadian Waste Contract	....	228,000	
Solid Waste Operating Increase		33,000	
Works Yard Operating Increase	....	20,000	
Increase in GST Rebate	....	(702,000)	
Administration Decrease	....	(4,000)	**591,000**
Internal Services Used			
Salary Rate Increase	....	56,000	
Roads - GVTA	....	381,000	
Garage & Equipment - Gen Set	....	475,000	
Garage & Equipment - Budget Adjustment		148,000	
Waste - Street Sanitation (Litter Program)	....	100,000	
Waste - Recycling/Garbage Admin	....	28,000	**1,188,000**
Internal Services Recovered			
Salary Rate Increase	....	(464,000)	
Gravel Adjustments	....	52,000	
Garage & Equipment - Budget Adjustment		(82,000)	
Garage and Equipment - Gen Set	....	(475,000)	**(969,000)**
External Recoveries			
Roads - GVTA	....	(381,000)	
Traffic - GVTA	....	0	**(381,000)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources			
Garage & Equipment Budget Adjustment	....	0	
Solid Waste Transfer	....	4,000	**4,000**
Total Change in Expenditures			**793,000**
2005 BUDGET			**$ 7,294,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2005 ADOPTED BUDGET		$ 7,294,000
REVENUES		
Sales and Service		
Land Development Growth	$ (238,000)	
Traffic Revenue Increase	(17,000)	
Solid Waste Revenue Increase	(1,318,000)	**(1,573,000)**
EXPENDITURES		
Salaries/Wages & Benefits		
Increase Salary Rate	2,843,000	**2,843,000**
Operating Costs		
Solid Waste Contract Increase	1,071,000	
Increase Due to Inflation	4,554,000	**5,625,000**
Internal Services Used	658,000	**658,000**
Internal Services Recovered	(2,743,000)	**(2,743,000)**
External Recoveries	0	**0**
Transfers		
Solid Waste Capital Contribution	108,000	**108,000**
Total Change in Expenditures		**6,491,000**
2009 BUDGET		**$ 12,212,000**

General Manager
Laurie Cavan

Administrative Coordinator
Dorothy Vestergaard

Arts Services
Sheila McKinnon

- Arts Services
- Arts Centre - Theatre, Gallery
- Community Development

Community & Leisure Services
Lisa White

- Recreation Facilities Operations
  . Community Centres
  . Pools (Indoor & Outdoor)
  . Arenas
  . Community Halls
  . Senior Centres
  . Youth Centres
- Recreation Programs Development & Delivery
- Customer Call Centre
- CLASS System Administration
- Technology Support

Park Services
Owen Croy

- Park Development
- Park Maintenance
- Urban Forestry & Environmental Services
- Business Operations & Athletic Fields

Support Services
Joanne Reston

- Special Projects
- Policy Development & Research
- Emergency Social Services Support

Marketing & Communications
Darryl McCarron

- Marketing Planning
- Graphic Design & Print Materials
- Advertising & Promotion
- Web Site Development & Mtce.
- Coord. Special Events & Ceremonies
- Communications, Publicity & Media Relations

Heritage Services
Bev Sommer

- Surrey Museum
- City of Surrey Archives
- Historic Steward Farms
- Heritage Programs

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:

- Recreation & Culture programs that accommodated 115,500 registrants in 16,600 programs;
- Seven sheets of ice in five arenas;
- Four indoor pools;
- Three seniors' centres;
- Four youth centres;
- Six community recreation offices;
- A main stage theatre with seating for 402 and studio theatre with seating capacity for 130;
- Art Gallery;
- Museum and Archives;
- Historic farm, weaving centre and a historic pole barn;
- Three cemeteries;
- Ward's Marina within Elgin Heritage Park, and
- Development and maintenance of over 2,400 hectares of parkland.

2004 ACCOMPLISHMENTS

Whalley Revitalization Strategy

2004 marked the first year of the Whalley Revitalization Strategy. The many exciting projects and programs implemented this year include:

- The completion of the 1st phase of construction to the North Surrey Recreation Centre, which will include a new 6,000 sq. ft. weight room and fitness area, a pre-school and multi-purpose space for all ages and a new front customer service area that will increase service and safety for our customers;
- The completion of the improved landscaping and courtyard to the Sunrise Pavilion;
- The groundbreaking and beginning of the 1st phase of the first urban park in Surrey, Holland Park;
- Implementation of the Whalley Value Guide, featuring quality low cost opportunities for all ages in leisure services, culture and park programs and services;
- Kid-In-Motion, a successful free drop-in summer program for children in the Whalley community offered at two Whalley parks. This program attracted 35 to 50 children a day, and
- Introduced value programs for summer camps, after-school programs, drop-in leisure swims and bus trips for seniors.

Whalley Value Guide cover

FACILITY IMPROVEMENTS

Newton Wave Pool and Community Centre Redevelopment

The Newton Wave Pool and Community Hall re-development were completed in December of 2003. Highlights include a new 4,800 sq. ft. weight room, new reception areas, lobbies and additional program space. The Newton community is enjoying the new facility and programs with many positive comments received. There has been an estimated 10% increase in pool and weight room drop-in participation.

Surrey Sport and Leisure Complex Just Got Bigger!

In 2004, the upper floor of the Surrey Sport and Leisure Complex was developed to include three large multi-purpose rooms, kitchen facilities and a viewing area to the arenas and office space. The rooms are equipped with the latest technology to offer highly functional rental space for the business community as well as meet the needs of the growing Fleetwood community through programs for all ages.

South Surrey Indoor Pool Improvements

Capital upgrades to the South Surrey Indoor Pool include a new family change facility, expanded parking and improved security. The family change room features private change stalls that suit the needs of parents with young children or those with special needs. The redesign and expansion of the parking lot sees space added for approximately fifty additional vehicles, a newly designed drop-off zone, twice as many spaces designated for handicapped parking, improved visibility, traffic flow and lighting. Security is also paramount at the South Surrey Indoor Pool with new lockers being installed in high traffic areas such as the pool deck and weight room areas.

Guildford Recreation Centre Improvements

Air conditioning was installed in the gymnasiums and the multi-purpose rooms at the Guildford Recreation centre. The project was completed in July without having to close the facility to patrons.

Energy Management

A City-wide Energy Management Program has been completed and matching funds request have been sent to BC Hydro and Enercan. Phase 1 of the project should start in January of 2005. The project anticipates 2165 MWh and 37,500GJ of energy savings.

YOUTH PARK & YOUTH PROGRAMS

Fleetwood

Fleetwood has the highest per capita youth population of all town centres. In 2004, the completion of a new youth park was a popular addition to the Surrey Sport and Leisure site. This multi-functional park has skateboarding and BMX facilities as well as basketball facilities. It has played host to popular skateboard competitions as well as musical performances by youth.

Rock Stock and Skate

The 3rd Annual Rock Stock and Skate Youth Event took place in July at the South Surrey Skate Park. The event attracted over 400 youth participants and spectators throughout the day from the Surrey area. Rock Stock is an all day event that includes a skateboard competition followed by a battle of the bands and barbecue. Competitors in the skateboard competition received prizes from local sponsors. The winners of the battle of the bands received ten hours of free recording time in a local recording studio. The event was a success and is something to build on each year.

Youth Leadership Program

Volunteer Resources has been working on developing a comprehensive leadership program for youth in our community. The program will deal with the theoretical and practical applications of human relations and will include segments that will foster leadership and communications skills, organizational skills provide experience with group dynamics and develop an understanding of diversity and how it applies to youth in our community. 2004 saw the successful development of this program with the intention of launching the first segment of this series in earl 2005.

RCMP Junior Police Academy

Guildford Recreation Services teamed up with the RCMP in the summer to offer a free Day Camp for kids in the Guildford neighbourhood. There were over 180 participants in the two camps that were offered. These camps fostered positive relations between kids and the police. The camps were led by off-duty officers and assisted by Surrey Parks, Recreation and Culture staff. The camps were a huge success, the beginning of future collaborative efforts between the Community Centre staff and the RCMP.

PARK DEVELOPMENT HIGHLIGHTS

Bear Creek Park

The main parking lot has been completely renovated to add over 180 parking stalls to serve an already busy park. The parking lot is located on the same footprint of the existing parking lot to minimize impacts to existing trees and other park assets.

Unwin Park Playground

The playground at this park located in the Newton area was completely renovated to accommodate high volumes of children who use the park especially in the summer season when the water playground and pool are operating.

Betty Huff Playground

This playground located next to Betty Huff School was fully renovated in late summer of 2004 to meet the needs for the local community and the school.

Guidelines for Bicycle Recreation Facilities

In response to a growing demand for bicycle facilities in Surrey, a set of guidelines was developed by Parks Division staff in early 2004 to guide the creation of bike parks in the City. The document will guide the development of bike park facilities in Surrey parks. The guide is designed to allow community groups to participate in the construction and operation of bike parks.

Flower Towers

A Lower Mainland first, these aluminium towers with water reservoirs were introduced and tested at the Surrey Arts Centre. While the selection of plant material and location of these towers require further testing, this product has the potential of beautifying a number of public locations throughout Surrey at a modest cost.

Medians

The new medians have added significantly more colour to the streets of Surrey contributing positively to the City's image. These are planted during development of new subdivisions as well as being a part of the City's arterial road widening program.

Graffiti Reduction

There has been a 10% reduction in graffiti in North Surrey park sites, due largely to the "Evergreen Program" that proactively targets heavily hit areas.

Bulbs for Beauty Program

More than 50,000 bulbs were planted throughout Surrey. Major planting occurred near Surrey Lake and other key locations.

SUPPORT OF HIGH PROFILE ATHLETIC TOURNAMENTS/CONFERENCES

3rd Annual Canadian International Badminton Championships

For the 3rd consecutive year, this high-profile event was staged at the Guildford Recreation Centre. The 5-day competition was well attended. Competitors came from Canada, US, Guatemala, Pakistan, Chinese Taipei and England.

Arenas

Surrey was proud to host a number of events in our various arenas in 2004. South Surrey Arena hosted the 2004 Provincial Speed Skating Championships; North Surrey Recreation Centre hosted the 2004 Provincial Juvenile AAA Championships; the 2004 Global Sports – Future Stars Women's Hockey Showcase was at the Surrey Sport and Leisure Complex; and the Global Sports – Future Stars Showcase came to the South Surrey Arena.

Parks

Surrey parks were busy hosting a number of major tournaments this year. There were one National Soccer Tournament, 5 Provincial Tournaments consisting of soccer, slo-pitch, softball and baseball; 3 high profile regional tournaments of field lacrosse and slo-pitch and 4 kabaddi tournaments.

ENVIRONMENTAL INITIATIVES

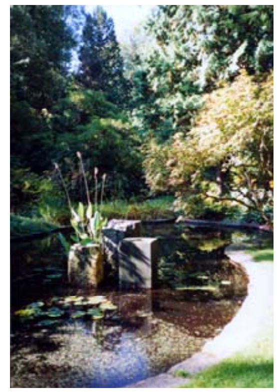
Pest Management: Aphid control in Lindens & Oak trees

Earlier this year the Urban Forest crew initiated a pilot project, to see if releasing lady bugs along with banding trees with Stickum would reduce the aphid population in infested linden and oak trees. The lady bugs help control the population aphids, while banding the trees helps control the ant population.

SSNAP – Surrey Stewardship of Natural Areas Partnership

This partnership with four local community groups completed its fourth successful year of operation. This year the partners raised $32,000 cash to match the City's $20,000 contribution to complete a number of ecological restoration and environmental education projects in Surrey's natural area parks.

The Glades



Surrey Parks staff continues to work with Jim and Elfriede DeWolfe to ensure that this beautiful Woodland Garden continues to be developed in a manner that will benefit future public visitations. This year's improvements have included the creation of a beautiful public assembly area, the complete renovation of the watercourse, construction of a new bridge, a waterfall, as well as irrigation upgrades and path improvements.

Earth Day Celebration

This year's Earth Day Celebration at Bear Creek Park was bigger and better than ever with more than 2,000 people turning out to learn about Surrey's natural environment. Earth Day is the annual kick-off event to the City's Environmental Extravaganza that saw more than 12,000 residents participate in more than 40 free programs carried out by 30 community partner groups that made this year's 7th annual, six week long celebration, an overwhelming success.

COMMUNITY INITIATIVES

Bakerview Park Action Committee

Bakerview Park has seen a major revitalization, which is the result of a partnership with local residents. The formulation of the Bakerview Park Action Committee struck as a result of Parks dialogue with local residents. Over the past year, the park has received a facelift through the Parks Operations staff efforts, volunteer efforts from the

Action Committee as well as local youth sport organizations, secondary schools and the RCMP. The park is receiving higher levels of usage; more seniors feel safe to enter the park and illegitimate uses has been reduced dramatically, resulting in reduced maintenance costs.

CULTURAL INITIATIVES

New Museum Building

Completion of the architectural design and launch of the construction of the new 24,000 square foot Surrey Museum as part of the Learning and Discovery Campus Plan. The City Archives will move to a new home in the 1912 Municipal Hall (currently Cloverdale Seniors Centre) and a new emphasis on programs, events and changing exhibits will increase access and create new partnerships with residents, volunteers and youth.

Heritage Program Successes

Return of the LEGO exhibit in August attracted over 2,100 visitors in a two-day extravaganza. Over 900 people attended the annual Old Fashioned Family Picnic at the Historic Stewart Farm in July, including regional participants in "Kids Day". School Programs for the Fall 2004 through Spring 2005, at the Museum & Stewart Farmhouse, "sold out" by the end of September.

Arts Centre Renovations

2004 has marked a year of significant customer service improvements at the busy Surrey Arts Centre. These included increased parking spaces through the Bear Creek parking lot renovation, the launching of on-line ticketing to enhance box-office services, new carpeting in the main stage theatre and the installation of an electronic sign system at King George Highway and 88th Avenue.

Hot Clay Exhibition

From January to March, the Surrey Art Gallery presented a very popular exhibition "Hot Clay" displaying the works of sixteen west coast ceramic artists. Over 8,500 participants attended the exhibition and related programs and workshops

Let Me Sing

"Let Me Sing" is a musical showcase that combines the experience of Director Dean Regan and Producer Rocket Norton, with the resources of the Arts Council of Surrey and the Surrey Arts Centre to showcase emerging talent from our community. In Surrey's Cultural Strategic Plan, the mission for the Surrey Arts Centre theatre states that one of the highest priorities is "to encourage a greater knowledge of performing arts practices in the community through professional and pre-professional development programs for community based groups".

Planning of the Surrey Children's Festival

In 2004 we made significant progress towards the planning of the First Annual Surrey Children's Festival. A community task force assisted staff in developing programming, marketing, sponsorship and general direction for the Festival. The Annual Surrey Children's Festival "will inspire young hearts and minds to greater possibilities and celebrate our rich and diverse cultural heritage through performing and visual arts experiences". The theme is "exploring the world in our own backyard".

Building Bridges: A Community Art Project in Bridgeview

This past summer, the Community Art Matching-Fund Program (CAMP) realized the completion of its first two community art projects and in doing so contributed to the Whalley Revitalization Strategy. The first CAMP project, "Building Bridges", a mosaic walkway and seating project was unveiled in July as part of the Bridgeview Community Association's 60th Anniversary celebrations.

TECHNOLOGY

Technology Innovation

The Department's eCommerce site, WebReg collection in revenues comprises 10.3% of the registration volume.

The Department will be upgrading its computerized business systems, the program **Class**. It is an integrated suite of applications processing registrations, rentals, memberships and retail sales. Like all software programs, Class issues regular updates to improve its functionality, increase ease of use of the eGovernment module and correct programming errors.

PROMOTIONAL ENHANCEMENTS

Active City

Surrey continues to build awareness around the benefits of an active lifestyle through the Active City marketing campaign. In addition to the diverse offering of fitness and wellness programs throughout Surrey, the Active Living committee coordinated a variety of special events to celebrate October as Active Living Month. Events included a City-wide Health & Wellness Day at Guildford Town Centre Mall, the "16 Steps to Wellness Challenge", a special event candlelight aquacise and break-dancing classes, as well as the Employee Wellness Challenge.

2005 KEY ISSUES AND OBJECTIVES

- Implementation of "High Five" Quality Assurance Training program for instructors delivering programs to children 6 – 12 years of age.
- Whalley's success in 2004 in building partnerships with numerous community representatives resulted in a number of new and successful programs in this area. Events like the Food & Cultural Festival, the Harvest Festival, Free Fun Friday Nights at NSRC, as well as summer camps, after school programs and outreach activities are but a few of the programs that will be expanded in 2005.
- Fleetwood Community Leisure Services staff will expand the delivery of programs at the new exciting space at the Surrey Sport and Leisure Complex (SSLC) upper floor to provide diverse and comprehensive recreation programming opportunities for all ages. In addition to providing an excellent space for dance, health and wellness, children's sports and social recreation for pre-schoolers, the new space at SSLC also provides an opportunity to reach out to youth in the community, maximizing the potential of the new youth park adjacent to the building.
- South Surrey will host a variety of activities starting next fall in the new 35,000 sq. ft. recreation centre. Programs will include badminton, basketball and volleyball leagues for all ages, a new fitness space to accommodate the demand for yoga, pilates and other specialty fitness classes as well as multi-purpose rooms that will allow for drama, personal development & educational programs.
- Fleetwood Recreation Centre will receive some modifications that will allow the creation of a satellite office for the RCMP, District 2. This project will also enhance the pre-school area and use some of the existing space more efficiently.
- Fraser Heights Community Centre plans to open in 2005 with a national calibre gymnasium lined for basketball, volleyball and badminton. It will also be ideal for community events and town hall meetings. This centre will house two multi-purpose rooms, fitness studio, large concourse for table tennis, exhibits and public art and administration/reception area.
- In March 2005 the National Rhythmic Gymnastics Tournament will be hosted at Guildford Recreation Centre. The event is an excellent way to promote rhythmic gymnastics to the community. Tournament organizers are also partnering with Guildford Recreation Services to offer a rhythmic gymnastics camps over Spring Break.
- As an integral part of the Surrey Street Beautification Program, several thousand new trees will be planted in the medians and along the streets of the City, contributing to enhancement of the City's image and providing environmental benefits with our urban areas. Also, hundreds of specimen trees will be planted in City parks, and riparian (creek-side) areas will be re-vegetated with native trees and shrubs.
- New natural grass athletic fields for the sports of soccer, cricket, rugby and kabaddi will be completed to meet the growing demand for these sports by the youth and adults in our communities. Additionally, the Department will focus its energies on planning for new outdoor synthetic turf facilities that have the capability of sustaining heavy amounts of use on evening and

weekends, even during periods of inclement weather.

- A new dog off-leash park will be completed in the Newton area by Spring 2005 and planning will continue towards the development of dog off-leash parks in other areas such as Cloverdale.
- The Department will continue to work closely with non-profit groups in the development and delivery of more educational programs that interpret and showcase Surrey's wonderful natural environments.
- New neighbourhood parks will be developed, pathways built and extended, existing parks will be renovated and new facilities will be constructed in parks to replace aging infrastructure such as the washroom building as Blackie Spit Park.
- In 2005, Parks, Recreation and Culture will work on strategies to bring elite athletes to train and compete in Surrey in preparation for the 2010 Olympics. Emphasis will be placed on recruiting athletes and sport organizations to train in Surrey. Efforts will also be made to host pre-Olympic events in some of the City's existing facilities.
- Building upon the success of the 2004 neighbourhood celebrations in Whalley, Community Development Services partnered with Surrey Social Futures and other community partners to develop the Community Voices community art project. Funded through the Whalley Revitalization Strategy and a $50,000 Vancouver Foundation grant, the project will see three community art projects completed in Whalley in 2005: Cedar Hills, Bolivar Heights and City Centre.
- Outreach and Support Services will launch a series of programs and initiatives through the SPIRIT (Support, Participation and Inclusion: Reach out, Involve and Transform). This new program aims to increase involvement and access for people with disabilities in community, recreation and leisure activities. Following initial training sessions in 2004, the program will be fully launched in 2005 with training and community events and initiatives to support and promote awareness.
- In Spring 2005, the Surrey Art Gallery will host three exhibitions featuring artworks depicting the Canadian landscapes created over the past 150 years. "See to Sky" showcases works by members of the Group of Seven and other artists from 1860 – 1955, also a retrospective of one of Canada's most loved senior painters, Gordon Smith will span his career from the 1940's to the present and First Nations video artist, Dada Claxton is preparing a new installation that speaks to the condition of Canada's natural environment today.
- After the success of the "Let Me Sing" community theatre project, interested partners including: the Arts Council of Surrey, the Surrey School District and the Surrey Arts Centre will come together with youth to explore opportunities for new visual and performing arts initiatives. The Surrey Art Gallery intends to launch a new permanent exhibition space for youth and new media, to coincide with the Gallery's 30th Anniversary celebrations.
- The City of Surrey is pleased to be the founding sponsor of the Surrey Children's Festival. From June 2nd to 4th, the Surrey Arts Centre and Bear Creek Park will be transformed by the Surrey Children's Festival. The Festival will feature a wide range of world-class professional performers and artists coming together to bring the magic of the arts into the lives of participating children and their families.

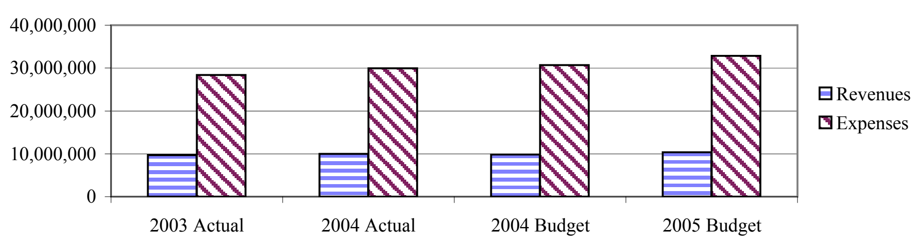
Guildford Recreation Centre

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ 1,798,000	$ 1,860,000	$ 1,320,000	**$ 1,415,000**	$ 1,329,000	$ 1,359,000	$ 1,478,000	$ 1,604,000
Arenas	1,116,000	1,267,000	1,170,000	**1,225,000**	1,404,000	1,488,000	1,555,000	1,613,000
Art Centre	1,149,000	1,176,000	1,344,000	**1,390,000**	1,452,000	1,522,000	1,571,000	1,621,000
Community Development	378,000	633,000	547,000	**607,000**	620,000	648,000	671,000	697,000
Community Halls	37,000	20,000	25,000	**24,000**	25,000	30,000	33,000	36,000
Community Recreation Services	1,573,000	1,842,000	2,091,000	**2,812,000**	3,135,000	3,499,000	3,846,000	4,079,000
Heritage Services	701,000	707,000	769,000	**982,000**	1,009,000	1,072,000	1,124,000	1,177,000
Indoor Pools	2,218,000	2,226,000	2,339,000	**2,328,000**	2,524,000	2,677,000	2,810,000	2,943,000
Outdoor Pools	747,000	766,000	791,000	**766,000**	787,000	813,000	839,000	825,000
Marketing	674,000	695,000	715,000	**753,000**	773,000	798,000	823,000	855,000
Parks Division	8,563,000	8,990,000	9,077,000	**9,655,000**	9,879,000	10,205,000	10,562,000	11,253,000
Seniors Centres	528,000	547,000	594,000	**642,000**	657,000	677,000	698,000	720,000
Youth Centres	506,000	585,000	627,000	**537,000**	569,000	604,000	627,000	651,000
	$ 19,988,000	**$ 21,314,000**	**$ 21,409,000**	**$ 23,136,000**	**$ 24,163,000**	**$ 25,392,000**	**$ 26,637,000**	**$ 28,074,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (9,595,000)	$ (9,880,000)	$ (9,822,000)	**$ (10,294,000)**	$ (10,595,000)	$ (10,890,000)	$ (11,038,000)	$ (11,185,000)
Grants, Donations and Other	(118,000)	(122,000)	(32,000)	**(34,000)**	(30,000)	(30,000)	(30,000)	(30,000)
	(9,713,000)	(10,002,000)	(9,854,000)	**(10,328,000)**	(10,625,000)	(10,920,000)	(11,068,000)	(11,215,000)
Expenditures								
Salaries and Benefits	$ 16,228,000	$ 17,504,000	$ 18,321,000	**$ 19,488,000**	$ 20,072,000	$ 20,675,000	$ 21,296,000	$ 22,053,000
Operating Costs	11,815,000	12,360,000	11,890,000	**12,624,000**	13,389,000	14,309,000	15,080,000	15,906,000
Internal Services Used	6,279,000	6,612,000	5,964,000	**6,255,000**	6,239,000	6,240,000	6,241,000	6,242,000
Internal Services Recovered	(5,410,000)	(5,829,000)	(5,368,000)	**(5,357,000)**	(5,368,000)	(5,368,000)	(5,368,000)	(5,368,000)
External Recoveries	(550,000)	(721,000)	(133,000)	**(135,000)**	(133,000)	(133,000)	(133,000)	(133,000)
	28,362,000	29,926,000	30,674,000	**32,875,000**	34,199,000	35,723,000	37,116,000	38,700,000
Net Operations Total	**18,649,000**	**19,924,000**	**20,820,000**	**22,547,000**	**23,574,000**	**24,803,000**	**26,048,000**	**27,485,000**
Transfers								
Transfer From Own Sources	(19,000)	(115,000)	0	**0**	0	0	0	0
Transfer To Own Sources	1,358,000	1,505,000	589,000	**589,000**	589,000	589,000	589,000	589,000
	1,339,000	1,390,000	589,000	**589,000**	589,000	589,000	589,000	589,000
	$ 19,988,000	**$ 21,314,000**	**$ 21,409,000**	**$ 23,136,000**	**$ 24,163,000**	**$ 25,392,000**	**$ 26,637,000**	**$ 28,074,000**

Parks, Recreation & Culture Departmental Operations



ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (2,000)	$ (3,000)	$ (35,000)	**$ (36,000)**	$ (171,000)	$ (260,000)	$ (198,000)	$ (130,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,000)	(3,000)	(35,000)	**(36,000)**	(171,000)	(260,000)	(198,000)	(130,000)
Expenditures								
Salaries and Benefits	938,000	942,000	1,128,000	**1,175,000**	1,210,000	1,246,000	1,283,000	1,321,000
Operating Costs	143,000	135,000	220,000	**258,000**	272,000	355,000	375,000	395,000
Internal Services Used	42,000	9,000	7,000	**18,000**	18,000	18,000	18,000	18,000
Internal Services Recovered	(7,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,116,000	1,086,000	1,355,000	**1,451,000**	1,500,000	1,619,000	1,676,000	1,734,000
Net Operations Total	**1,114,000**	**1,083,000**	**1,320,000**	**1,415,000**	**1,329,000**	**1,359,000**	**1,478,000**	**1,604,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	684,000	777,000	0	**0**	0	0	0	0
	684,000	777,000	0	**0**	0	0	0	0
	$ 1,798,000	**$ 1,860,000**	**$ 1,320,000**	**$ 1,415,000**	**$ 1,329,000**	**$ 1,359,000**	**$ 1,478,000**	**$ 1,604,000**

ARENAS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (2,583,000)	$ (2,419,000)	$ (2,921,000)	**$ (2,893,000)**	$ (2,900,000)	$ (2,929,000)	$ (2,958,000)	$ (2,988,000)
Grants, Donations and Other	0	(2,000)	(2,000)	**0**	0	0	0	0
	(2,583,000)	(2,421,000)	(2,923,000)	**(2,893,000)**	(2,900,000)	(2,929,000)	(2,958,000)	(2,988,000)
Expenditures								
Salaries and Benefits	1,781,000	1,830,000	2,036,000	**2,087,000**	2,150,000	2,215,000	2,281,000	2,349,000
Operating Costs	1,218,000	1,172,000	1,390,000	**1,354,000**	1,477,000	1,525,000	1,555,000	1,575,000
Internal Services Used	177,000	214,000	133,000	**143,000**	143,000	143,000	143,000	143,000
Internal Services Recovered	(11,000)	(62,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	3,165,000	3,154,000	3,559,000	**3,584,000**	3,770,000	3,883,000	3,979,000	4,067,000
Net Operations Total	**582,000**	**733,000**	**636,000**	**691,000**	**870,000**	**954,000**	**1,021,000**	**1,079,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	534,000	534,000	534,000	**534,000**	534,000	534,000	534,000	534,000
	534,000	534,000	534,000	**534,000**	534,000	534,000	534,000	534,000
	$ 1,116,000	**$ 1,267,000**	**$ 1,170,000**	**$ 1,225,000**	**$ 1,404,000**	**$ 1,488,000**	**$ 1,555,000**	**$ 1,613,000**

ART CENTRE	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (602,000)	$ (658,000)	$ (711,000)	**$ (720,000)**	$ (734,000)	$ (749,000)	$ (764,000)	$ (779,000)
Grants, Donations and Other	(31,000)	(44,000)	0	**0**	0	0	0	0
	(633,000)	(702,000)	(711,000)	**(720,000)**	(734,000)	(749,000)	(764,000)	(779,000)
Expenditures								
Salaries and Benefits	1,174,000	1,189,000	1,327,000	**1,368,000**	1,409,000	1,451,000	1,495,000	1,540,000
Operating Costs	564,000	647,000	674,000	**684,000**	712,000	755,000	775,000	795,000
Internal Services Used	49,000	60,000	54,000	**58,000**	65,000	65,000	65,000	65,000
Internal Services Recovered	(5,000)	(3,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,782,000	1,893,000	2,055,000	**2,110,000**	2,186,000	2,271,000	2,335,000	2,400,000
Net Operations Total	**1,149,000**	**1,191,000**	**1,344,000**	**1,390,000**	**1,452,000**	**1,522,000**	**1,571,000**	**1,621,000**
Transfers								
Transfer From Own Sources	0	(15,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(15,000)	0	**0**	0	0	0	0
	$ 1,149,000	**$ 1,176,000**	**$ 1,344,000**	**$ 1,390,000**	**$ 1,452,000**	**$ 1,522,000**	**$ 1,571,000**	**$ 1,621,000**

COMMUNITY DEVELOPMENT	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (4,000)	$ 0	$ (7,000)	**$ (7,000)**	$ (7,000)	$ (7,000)	$ (7,000)	$ (7,000)
Grants, Donations and Other	(14,000)	(13,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	(18,000)	(13,000)	(12,000)	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
Expenditures								
Salaries and Benefits	354,000	522,000	416,000	**430,000**	443,000	456,000	470,000	484,000
Operating Costs	48,000	116,000	128,000	**174,000**	174,000	189,000	198,000	210,000
Internal Services Used	29,000	20,000	30,000	**30,000**	30,000	30,000	30,000	30,000
Internal Services Recovered	(35,000)	(12,000)	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	396,000	646,000	559,000	**619,000**	632,000	660,000	683,000	709,000
Net Operations Total	**378,000**	**633,000**	**547,000**	**607,000**	**620,000**	**648,000**	**671,000**	**697,000**
Transfers								
Transfer From Own Sources	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
	$ 378,000	**$ 633,000**	**$ 547,000**	**$ 607,000**	**$ 620,000**	**$ 648,000**	**$ 671,000**	**$ 697,000**

COMMUNITY HALLS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (23,000)	$ (25,000)	$ (34,000)	**$ (35,000)**	$ (36,000)	$ (37,000)	$ (38,000)	$ (39,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(23,000)	(25,000)	(34,000)	**(35,000)**	(36,000)	(37,000)	(38,000)	(39,000)
Expenditures								
Salaries and Benefits	1,000	2,000	4,000	**4,000**	4,000	4,000	4,000	4,000
Operating Costs	56,000	68,000	36,000	**36,000**	38,000	44,000	48,000	52,000
Internal Services Used	11,000	12,000	21,000	**21,000**	21,000	21,000	21,000	21,000
Internal Services Recovered	0	0	(2,000)	**0**	(2,000)	(2,000)	(2,000)	(2,000)
External Recoveries	(8,000)	(37,000)	0	**(2,000)**	0	0	0	0
	60,000	45,000	59,000	**59,000**	61,000	67,000	71,000	75,000
Net Operations Total	**37,000**	**20,000**	**25,000**	**24,000**	**25,000**	**30,000**	**33,000**	**36,000**
Transfers								
Transfer From Own Sources	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
	$ 37,000	**$ 20,000**	**$ 25,000**	**$ 24,000**	**$ 25,000**	**$ 30,000**	**$ 33,000**	**$ 36,000**

COMMUNITY RECREATION SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (2,537,000)	$ (2,735,000)	$ (2,266,000)	**$ (2,709,000)**	$ (2,777,000)	$ (2,860,000)	$ (2,946,000)	$ (3,034,000)
Grants, Donations and Other	(39,000)	(45,000)	0	**0**	0	0	0	0
	(2,576,000)	(2,780,000)	(2,266,000)	**(2,709,000)**	(2,777,000)	(2,860,000)	(2,946,000)	(3,034,000)
Expenditures								
Salaries and Benefits	2,128,000	2,418,000	2,305,000	**2,970,000**	3,059,000	3,151,000	3,246,000	3,463,000
Operating Costs	1,831,000	1,988,000	1,824,000	**2,235,000**	2,563,000	2,918,000	3,256,000	3,360,000
Internal Services Used	243,000	199,000	232,000	**326,000**	297,000	297,000	297,000	297,000
Internal Services Recovered	(53,000)	(2,000)	(4,000)	**(10,000)**	(7,000)	(7,000)	(7,000)	(7,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	4,149,000	4,603,000	4,357,000	**5,521,000**	5,912,000	6,359,000	6,792,000	7,113,000
Net Operations Total	**1,573,000**	**1,823,000**	**2,091,000**	**2,812,000**	**3,135,000**	**3,499,000**	**3,846,000**	**4,079,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	19,000	0	**0**	0	0	0	0
	0	19,000	0	**0**	0	0	0	0
	$ 1,573,000	**$ 1,842,000**	**$ 2,091,000**	**$ 2,812,000**	**$ 3,135,000**	**$ 3,499,000**	**$ 3,846,000**	**$ 4,079,000**

HERITAGE SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (71,000)	$ (54,000)	$ (50,000)	**$ (70,000)**	$ (71,000)	$ (72,000)	$ (73,000)	$ (74,000)
Grants, Donations and Other	(7,000)	(8,000)	(8,000)	**(12,000)**	(8,000)	(8,000)	(8,000)	(8,000)
	(78,000)	(62,000)	(58,000)	**(82,000)**	(79,000)	(80,000)	(81,000)	(82,000)
Expenditures								
Salaries and Benefits	623,000	600,000	697,000	**799,000**	823,000	848,000	873,000	899,000
Operating Costs	130,000	136,000	107,000	**212,000**	218,000	257,000	285,000	313,000
Internal Services Used	38,000	37,000	34,000	**53,000**	58,000	58,000	58,000	58,000
Internal Services Recovered	(12,000)	(13,000)	(11,000)	**0**	(11,000)	(11,000)	(11,000)	(11,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	779,000	760,000	827,000	**1,064,000**	1,088,000	1,152,000	1,205,000	1,259,000
Net Operations Total	**701,000**	**698,000**	**769,000**	**982,000**	**1,009,000**	**1,072,000**	**1,124,000**	**1,177,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	9,000	0	**0**	0	0	0	0
	0	9,000	0	**0**	0	0	0	0
	$ 701,000	**$ 707,000**	**$ 769,000**	**$ 982,000**	**$ 1,009,000**	**$ 1,072,000**	**$ 1,124,000**	**$ 1,177,000**

INDOOR POOLS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (2,679,000)	$ (2,802,000)	$ (2,833,000)	**$ (2,852,000)**	$ (2,909,000)	$ (2,967,000)	$ (3,026,000)	$ (3,087,000)
Grants, Donations and Other	(2,000)	0	0	**0**	0	0	0	0
	(2,681,000)	(2,802,000)	(2,833,000)	**(2,852,000)**	(2,909,000)	(2,967,000)	(3,026,000)	(3,087,000)
Expenditures								
Salaries and Benefits	2,750,000	2,965,000	3,003,000	**3,034,000**	3,125,000	3,219,000	3,316,000	3,415,000
Operating Costs	2,355,000	2,263,000	1,931,000	**1,886,000**	2,048,000	2,165,000	2,260,000	2,355,000
Internal Services Used	236,000	227,000	309,000	**331,000**	331,000	331,000	331,000	331,000
Internal Services Recovered	(26,000)	(8,000)	0	**0**	0	0	0	0
External Recoveries	(416,000)	(421,000)	(71,000)	**(71,000)**	(71,000)	(71,000)	(71,000)	(71,000)
	4,899,000	5,026,000	5,172,000	**5,180,000**	5,433,000	5,644,000	5,836,000	6,030,000
Net Operations Total	**2,218,000**	**2,224,000**	**2,339,000**	**2,328,000**	**2,524,000**	**2,677,000**	**2,810,000**	**2,943,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	2,000	0	**0**	0	0	0	0
	0	2,000	0	**0**	0	0	0	0
	$ 2,218,000	**$ 2,226,000**	**$ 2,339,000**	**$ 2,328,000**	**$ 2,524,000**	**$ 2,677,000**	**$ 2,810,000**	**$ 2,943,000**

OUTDOOR POOLS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	762,000	776,000	781,000	**746,000**	766,000	791,000	816,000	801,000
Internal Services Used	1,000	11,000	10,000	**20,000**	21,000	22,000	23,000	24,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(16,000)	(21,000)	0	**0**	0	0	0	0
	747,000	766,000	791,000	**766,000**	787,000	813,000	839,000	825,000
Net Operations Total	**747,000**	**766,000**	**791,000**	**766,000**	**787,000**	**813,000**	**839,000**	**825,000**
Transfers								
Transfer From Own Sources	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
	$ 747,000	**$ 766,000**	**$ 791,000**	**$ 766,000**	**$ 787,000**	**$ 813,000**	**$ 839,000**	**$ 825,000**

MARKETING	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (71,000)	$ (96,000)	$ (52,000)	**$ (52,000)**	$ (52,000)	$ (52,000)	$ (52,000)	$ (52,000)
Grants, Donations and Other	(21,000)	(10,000)	(17,000)	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
	(92,000)	(106,000)	(69,000)	**(69,000)**	(69,000)	(69,000)	(69,000)	(69,000)
Expenditures								
Salaries and Benefits	360,000	379,000	384,000	**405,000**	417,000	430,000	443,000	456,000
Operating Costs	427,000	479,000	400,000	**417,000**	425,000	437,000	449,000	468,000
Internal Services Used	0	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	(20,000)	(58,000)	0	**0**	0	0	0	0
	766,000	801,000	784,000	**822,000**	842,000	867,000	892,000	924,000
Net Operations Total	**674,000**	**695,000**	**715,000**	**753,000**	**773,000**	**798,000**	**823,000**	**855,000**
Transfers								
Transfer From Own Sources	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
	$ 674,000	**$ 695,000**	**$ 715,000**	**$ 753,000**	**$ 773,000**	**$ 798,000**	**$ 823,000**	**$ 855,000**

PARKS DIVISION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (460,000)	$ (532,000)	$ (373,000)	**$ (369,000)**	$ (376,000)	$ (384,000)	$ (392,000)	$ (400,000)
Grants, Donations and Other	0	(2,000)	0	**0**	0	0	0	0
	(460,000)	(534,000)	(373,000)	**(369,000)**	(376,000)	(384,000)	(392,000)	(400,000)
Expenditures								
Salaries and Benefits	5,165,000	5,634,000	5,877,000	**6,176,000**	6,361,000	6,552,000	6,749,000	6,951,000
Operating Costs	3,739,000	4,026,000	3,888,000	**4,037,000**	4,084,000	4,227,000	4,395,000	4,892,000
Internal Services Used	5,373,000	5,735,000	5,050,000	**5,175,000**	5,175,000	5,175,000	5,175,000	5,175,000
Internal Services Recovered	(5,260,000)	(5,726,000)	(5,333,000)	**(5,332,000)**	(5,333,000)	(5,333,000)	(5,333,000)	(5,333,000)
External Recoveries	(90,000)	(184,000)	(62,000)	**(62,000)**	(62,000)	(62,000)	(62,000)	(62,000)
	8,927,000	9,485,000	9,420,000	**9,994,000**	10,225,000	10,559,000	10,924,000	11,623,000
Net Operations Total	**8,467,000**	**8,951,000**	**9,047,000**	**9,625,000**	**9,849,000**	**10,175,000**	**10,532,000**	**11,223,000**
Transfers								
Transfer From Own Sources	(19,000)	(100,000)	0		0	0	0	0
Transfer To Own Sources	115,000	139,000	30,000	**30,000**	30,000	30,000	30,000	30,000
	96,000	39,000	30,000	**30,000**	30,000	30,000	30,000	30,000
	$ 8,563,000	**$ 8,990,000**	**$ 9,077,000**	**$ 9,655,000**	**$ 9,879,000**	**$ 10,205,000**	**$ 10,562,000**	**$ 11,253,000**

SENIORS CENTRES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (398,000)	$ (359,000)	$ (365,000)	**$ (388,000)**	$ (396,000)	$ (404,000)	$ (412,000)	$ (420,000)
Grants, Donations and Other	(4,000)	2,000	0	**0**	0	0	0	0
	(402,000)	(357,000)	(365,000)	**(388,000)**	(396,000)	(404,000)	(412,000)	(420,000)
Expenditures								
Salaries and Benefits	521,000	522,000	582,000	**595,000**	613,000	631,000	650,000	670,000
Operating Costs	360,000	330,000	330,000	**383,000**	388,000	398,000	408,000	418,000
Internal Services Used	49,000	52,000	47,000	**52,000**	52,000	52,000	52,000	52,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	930,000	904,000	959,000	**1,030,000**	1,053,000	1,081,000	1,110,000	1,140,000
Net Operations Total	**528,000**	**547,000**	**594,000**	**642,000**	**657,000**	**677,000**	**698,000**	**720,000**
Transfers								
Transfer From Own Sources	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
	$ 528,000	**$ 547,000**	**$ 594,000**	**$ 642,000**	**$ 657,000**	**$ 677,000**	**$ 698,000**	**$ 720,000**

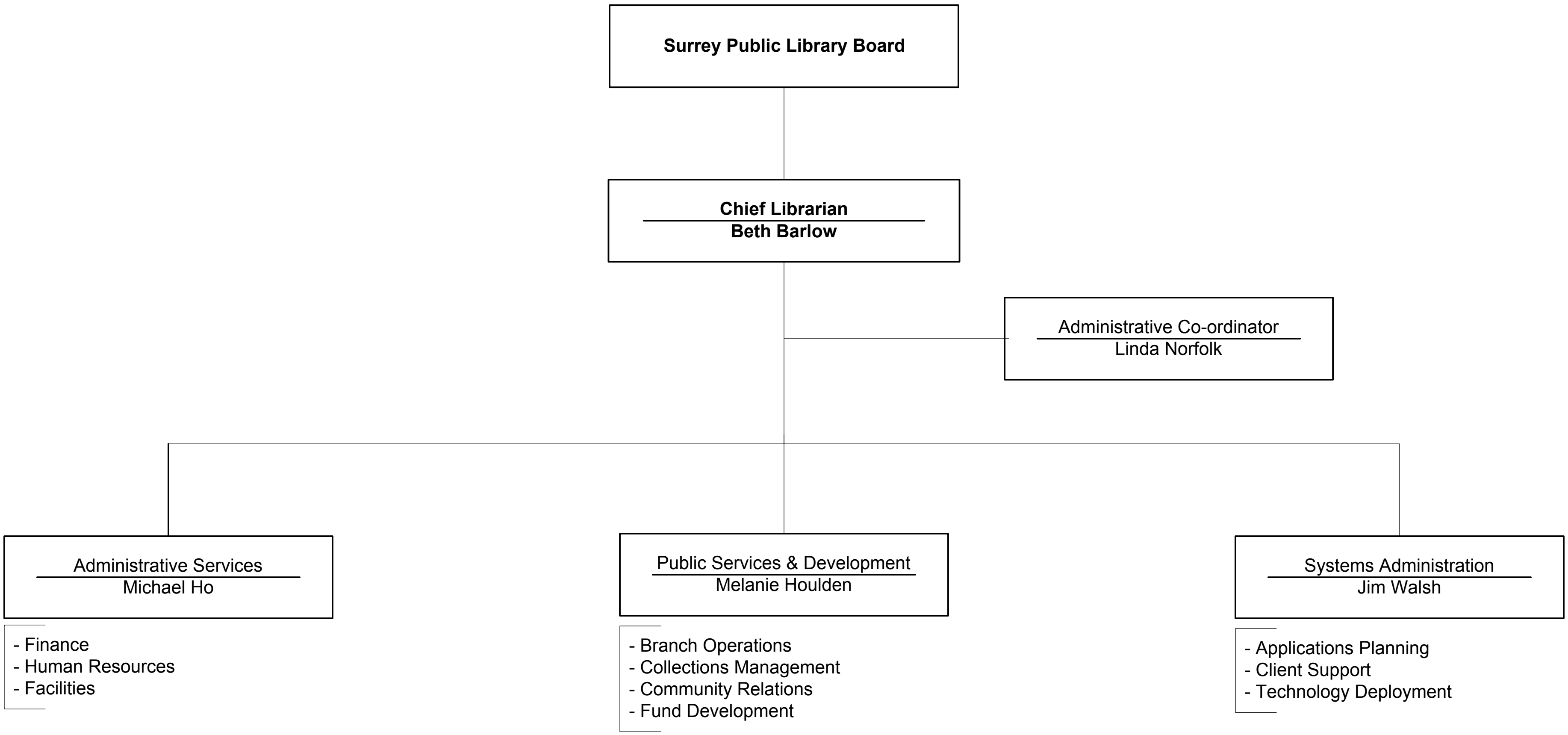
YOUTH CENTRES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (165,000)	$ (197,000)	$ (175,000)	**$ (163,000)**	$ (166,000)	$ (169,000)	$ (172,000)	$ (175,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(165,000)	(197,000)	(175,000)	**(163,000)**	(166,000)	(169,000)	(172,000)	(175,000)
Expenditures								
Salaries and Benefits	433,000	501,000	562,000	**445,000**	458,000	472,000	486,000	501,000
Operating Costs	182,000	224,000	181,000	**202,000**	224,000	248,000	260,000	272,000
Internal Services Used	31,000	35,000	37,000	**28,000**	28,000	28,000	28,000	28,000
Internal Services Recovered	0	(3,000)	(3,000)	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	646,000	757,000	777,000	**675,000**	710,000	748,000	774,000	801,000
Net Operations Total	**481,000**	**560,000**	**602,000**	**512,000**	**544,000**	**579,000**	**602,000**	**626,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	25,000	25,000	25,000	**25,000**	25,000	25,000	25,000	25,000
	25,000	25,000	25,000	**25,000**	25,000	25,000	25,000	25,000
	$ 506,000	**$ 585,000**	**$ 627,000**	**$ 537,000**	**$ 569,000**	**$ 604,000**	**$ 627,000**	**$ 651,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

2004 ADOPTED BUDGET			**$ 23,923,000**
Facilities	....		**(2,514,000)**
2004 Adjusted Adopted Budget			**$ 21,409,000**
REVENUES			
Sales and Services			
Revenue Increase - 2%	....	$ (223,300)	
Arenas decrease in revenue	....	30,000	
Community Recreation Services	....	(283,700)	
Arts Centre	....	(9,000)	
Heritage Services	....	(24,000)	
Indoor Pools	....	38,000	
Parks Division	....	4,000	
Cloverdale Seniors Centre Increase in Revenue	....	(18,000)	
Youth Centres	....	12,000	**(474,000)**
Total Change in Revenues			**(474,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Overhead, CUPE & Exempt Rate	....	568,300	
Increase in staffing levels	....	585,700	
Community Arts - Children's Festival	....	13,000	**1,167,000**
Operating Costs			
Inflationary Increases	....	281,000	
Increase in GST Rebate	....	(306,000)	
Contract Increases	....	125,000	
Increase in Parks New Inventory	....	200,000	
Community Arts - Children's Festival	....	47,000	
Risk Management Inspections	....	274,000	
Tree Irrigation	....	98,000	
Removal of water charge	....	(147,000)	**734,000**
Internal Services Used			
Arts Centre	....	4,000	
Administration	....	11,000	
Youth Centres	....	(9,000)	
Parks Division	....	125,000	
Heritage Services	....	19,000	
CRS	....	94,000	
Indoor Pools	....	22,000	
Seniors Centres	....	5,000	
Outdoor Pools	....	10,000	
Fleetwood Arena - 2nd Floor Rental	....	10,000	**291,000**
Internal Services Recovered			
Heritage Services	....	11,000	**11,000**
External Recoveries			
Community Halls	....	(2,000)	**(2,000)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**2,201,000**
2005 BUDGET			**$ 23,136,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

2005 ADOPTED BUDGET			**$ 23,136,000**
REVENUES			
Sales and Service			
Increase Revenue	…………………………………	$ (887,000)	**(887,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	…………………………………	2,565,000	**2,565,000**
Operating Costs			
Learning & Discovery Centre	…………………………………	150,000	
South Surrey Multi-Purpose Centre	…………………………………	500,000	
Fleetwood/Guildford	…………………………………	400,000	
Increase Due to Inflation	…………………………………	2,210,000	**3,260,000**
2009 BUDGET			**$ 28,074,000**



Surrey Public Library Board
Chief Librarian
Beth Barlow
Administrative Co-ordinator
Linda Norfolk
Administrative Services
Michael Ho
- Finance
- Human Resources
- Facilities
Public Services & Development
Melanie Houlden
- Branch Operations
- Collections Management
- Community Relations
- Fund Development
Systems Administration
Jim Walsh
- Applications Planning
- Client Support
- Technology Deployment

OUR VISION

Surrey Public Library is a valued public service at the heart of our diverse community. It inspires people to dream, enriches lives through access to the world of information and creative expression, and preserves our heritage. A gateway to lifelong learning, the Library reaches out to motivate all residents to share in the joy of reading and to connect with each other and with new ideas.

OUR MISSION

Our mission is to provide and promote access to local and global information and ideas, encourage literacy and support lifelong learning for all Surrey residents.

OUR VALUES

Community Focus

- Be involved in community groups and organizations.
- Form partnerships.
- Reach out to provide services to those who are unable to visit our libraries.
- Share knowledge and resources.

Excellence in Service

- Provide responsive service by listening to our customers.
- Identify trends and innovations effectively.
- Ensure professional and enthusiastic staff are available to assist customers.

Respect

- Appreciate diversity.
- Maintain confidentiality.
- Communicate openly.

Early Literacy and Lifelong Learning

- Encourage literacy and the love of reading throughout life.
- Collaborate with community partners to emphasize the importance of early literacy.
- Provide resources to support learning activities and personal growth for all ages.

Intellectual Freedom

- Provide free and equitable access to resources, services and programs for citizens at all stages of their lives in a nonpartisan and nonjudgmental manner.
- Provide resources and programs that reflect a wide range of views on current and historical issues.
- Advocate for the right to free expression and access to ideas.

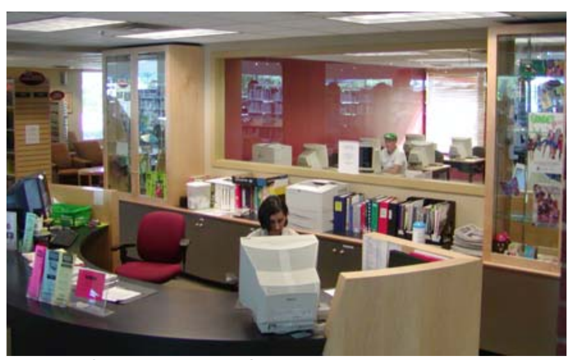
Stewardship and Accountability

- Preserve the human record for future generations.
- Practice effective stewardship of Library resources.
- Enact decisions that support our vision, mission, values and strategic priorities.

2004 KEY ISSUES AND ACCOMPLISHMENTS

- Recipient of the Surrey Delta Immigrant Services Society 2004 Cultural Diversity Award for Business.
- Semiahmoo Library becomes the first LEED certified library in Canada, receiving the prestigious silver rating. It also received the British Columbia Library Association Merit Award – Building Project.

- Nearly 12,000 children participated in Summer Reading Club, a 20% increase.
- Migration to the new Horizon Library automation software is completed.
- Electronic Classrooms at Semiahmoo and Guildford open for business.
- Renovations to the Strawberry Hill Library improve access to the Electronic Classroom and provide quiet study space.



Information Desk, Strawberry Hill Library
(Electronic Classroom in background)

- Renovations to staff areas in the Guildford Library and Technical Services improve staff efficiency.
- Completion of the Strategic planning process for 2005 –2007.
- Development of Facilities Master Plan to 2020.

LOOKING AHEAD

Priorities for Surrey Public Library for 2005 include:

- Providing all-year Sunday openings at Guildford, Semiahmoo & Whalley branches.
- Participation in the Social Well-being initiatives planned by the City of Surrey.
- Improved services to target groups including the multilingual community, low-income, and adult learners.
- Increased literacy initiatives and outreach aimed at children aged 0-6 and their parents.
- Refurbishment of the Newton Library.
- Completion of seismic upgrading to shelving.

Semiahmoo Library

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 2003. Surrey continues to deliver a high level of service at low cost.

	Surrey	Vancouver	Victoria	Burnaby	Richmond
Resident population	376,895	568,442	287,020	205,953	174,616
Registered borrowers	173,853	369,629	142,821	150,846	142,660
Total items borrowed	3,782,234	8,956,354	4,386,086	3,947,734	3,347,291
Annual visits	2,407,288	6,278,854	2,487,034	2,049,346	1,631,541
Total items in collection	573,094	2,640,053	940,749	699,986	429,519
Public Internet workstations	95	276	118	70	119
Population/staff member	3,600	1,171	1,794	1,748	2,211
Information Questions / capita	1.54	1.90	1.15	1.20	1.06
Visits / capita	6.39	11.05	8.67	9.95	9.34
Circulation of materials / capita	10.04	15.76	15.28	19.17	19.17
Collection expenditure / capita	3.47	8.21	6.37	6.98	6.47
Overall expenditure / capita	24.51	64.23	35.91	40.47	37.00

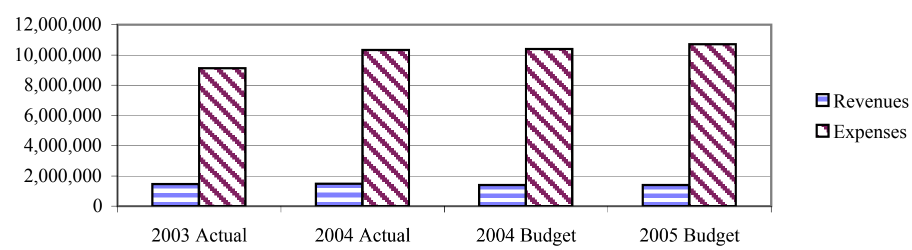
2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ (55,000)	$ (67,000)	$ (187,000)	**$ (196,000)**	$ (173,000)	$ (150,000)	$ (139,000)	$ (129,000)
Community Relations	243,000	264,000	242,000	**243,000**	264,000	270,000	273,000	277,000
Public Services	5,694,000	6,455,000	6,597,000	**7,032,000**	7,253,000	7,417,000	7,484,000	7,506,000
Collections Services	1,969,000	2,336,000	2,337,000	**2,220,000**	2,259,000	2,357,000	2,378,000	2,393,000
	$ 7,851,000	**$ 8,988,000**	**$ 8,989,000**	**$ 9,299,000**	**$ 9,603,000**	**$ 9,894,000**	**$ 9,996,000**	**$ 10,047,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (510,000)	$ (569,000)	$ (560,000)	**$ (470,000)**	$ (470,000)	$ (511,000)	$ (511,000)	$ (511,000)
Grants, Donations and Other	(950,000)	(919,000)	(836,000)	**(930,000)**	(930,000)	(930,000)	(930,000)	(930,000)
	(1,460,000)	(1,488,000)	(1,396,000)	**(1,400,000)**	(1,400,000)	(1,441,000)	(1,441,000)	(1,441,000)
Expenditures								
Salaries and Benefits	$ 6,567,000	$ 7,165,000	$ 7,222,000	**$ 7,547,000**	$ 7,773,000	$ 8,006,000	$ 8,091,000	$ 8,129,000
Operating Costs	2,411,000	2,956,000	2,910,000	**2,899,000**	2,972,000	3,071,000	3,088,000	3,101,000
Internal Services Used	526,000	614,000	312,000	**293,000**	298,000	298,000	298,000	298,000
Internal Services Recovered	(347,000)	(409,000)	0	**0**	0	0	0	0
External Recoveries	(26,000)	0	(59,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	9,131,000	10,326,000	10,385,000	**10,699,000**	11,003,000	11,335,000	11,437,000	11,488,000
Net Operations Total	**7,671,000**	**8,838,000**	**8,989,000**	**9,299,000**	**9,603,000**	**9,894,000**	**9,996,000**	**10,047,000**
Transfers								
Transfer From Own Sources	0	(123,000)	0	**0**	0	0	0	0
Transfer To Own Sources	180,000	273,000	0	**0**	0	0	0	0
	180,000	150,000	0	**0**	0	0	0	0
	$ 7,851,000	**$ 8,988,000**	**$ 8,989,000**	**$ 9,299,000**	**$ 9,603,000**	**$ 9,894,000**	**$ 9,996,000**	**$ 10,047,000**

Library Departmental Operations



ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (5,000)	$ (10,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(765,000)	(793,000)	(720,000)	**(800,000)**	(800,000)	(800,000)	(800,000)	(800,000)
	(770,000)	(803,000)	(720,000)	**(800,000)**	(800,000)	(800,000)	(800,000)	(800,000)
Expenditures								
Salaries and Benefits	450,000	464,000	448,000	**483,000**	497,000	512,000	519,000	527,000
Operating Costs	113,000	140,000	129,000	**146,000**	155,000	163,000	167,000	169,000
Internal Services Used	14,000	14,000	15,000	**15,000**	15,000	15,000	15,000	15,000
Internal Services Recovered	(42,000)	(32,000)	0	**0**	0	0	0	0
External Recoveries	0	0	(59,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	535,000	586,000	533,000	**604,000**	627,000	650,000	661,000	671,000
Net Operations Total	**(235,000)**	**(217,000)**	**(187,000)**	**(196,000)**	**(173,000)**	**(150,000)**	**(139,000)**	**(129,000)**
Transfers								
Transfer From Own Sources	0	(123,000)	0	**0**	0	0	0	0
Transfer To Own Sources	180,000	273,000	0	**0**	0	0	0	0
	180,000	150,000	0	**0**	0	0	0	0
	$ (55,000)	**$ (67,000)**	**$ (187,000)**	**$ (196,000)**	**$ (173,000)**	**$ (150,000)**	**$ (139,000)**	**$ (129,000)**

COMMUNITY RELATIONS	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (6,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(6,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	198,000	205,000	187,000	**203,000**	209,000	215,000	218,000	222,000
Operating Costs	78,000	70,000	55,000	**40,000**	55,000	55,000	55,000	55,000
Internal Services Used	6,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(7,000)	(11,000)	0	**0**	0	0	0	0
External Recoveries	(26,000)	0	0	**0**	0	0	0	0
	249,000	264,000	242,000	**243,000**	264,000	270,000	273,000	277,000
Net Operations Total	**243,000**	**264,000**	**242,000**	**243,000**	**264,000**	**270,000**	**273,000**	**277,000**
Transfers								
Transfer From Own Sources	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
	$ 243,000	**$ 264,000**	**$ 242,000**	**$ 243,000**	**$ 264,000**	**$ 270,000**	**$ 273,000**	**$ 277,000**

PUBLIC SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (499,000)	$ (559,000)	$ (560,000)	**$ (470,000)**	$ (470,000)	$ (511,000)	$ (511,000)	$ (511,000)
Grants, Donations and Other	(185,000)	(126,000)	(116,000)	**(130,000)**	(130,000)	(130,000)	(130,000)	(130,000)
	(684,000)	(685,000)	(676,000)	**(600,000)**	(600,000)	(641,000)	(641,000)	(641,000)
Expenditures								
Salaries and Benefits	5,425,000	6,032,000	6,002,000	**6,377,000**	6,568,000	6,765,000	6,830,000	6,850,000
Operating Costs	755,000	891,000	999,000	**997,000**	1,027,000	1,035,000	1,037,000	1,039,000
Internal Services Used	496,000	582,000	272,000	**258,000**	258,000	258,000	258,000	258,000
Internal Services Recovered	(298,000)	(365,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	6,378,000	7,140,000	7,273,000	**7,632,000**	7,853,000	8,058,000	8,125,000	8,147,000
Net Operations Total	**5,694,000**	**6,455,000**	**6,597,000**	**7,032,000**	**7,253,000**	**7,417,000**	**7,484,000**	**7,506,000**
Transfers								
Transfer From Own Sources	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
	$ 5,694,000	**$ 6,455,000**	**$ 6,597,000**	**$ 7,032,000**	**$ 7,253,000**	**$ 7,417,000**	**$ 7,484,000**	**$ 7,506,000**

COLLECTIONS SERVICES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	494,000	464,000	585,000	**484,000**	499,000	514,000	524,000	530,000
Operating Costs	1,465,000	1,855,000	1,727,000	**1,716,000**	1,735,000	1,818,000	1,829,000	1,838,000
Internal Services Used	10,000	18,000	25,000	**20,000**	25,000	25,000	25,000	25,000
Internal Services Recovered	0	(1,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,969,000	2,336,000	2,337,000	**2,220,000**	2,259,000	2,357,000	2,378,000	2,393,000
Net Operations Total	**1,969,000**	**2,336,000**	**2,337,000**	**2,220,000**	**2,259,000**	**2,357,000**	**2,378,000**	**2,393,000**
Transfers								
Transfer From Own Sources	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
	$ 1,969,000	**$ 2,336,000**	**$ 2,337,000**	**$ 2,220,000**	**$ 2,259,000**	**$ 2,357,000**	**$ 2,378,000**	**$ 2,393,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

2004 ADOPTED BUDGET			**$ 8,989,000**
REVENUES			
Sales and Services			
Decrease in Revenues	....	90,000	**90,000**
Taxation and Other			
Increase in Government Grants	....	(94,000)	**(94,000)**
Total Change in Revenues			**(4,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	275,000	
Sunday Opening at Whalley	....	50,000	**325,000**
Operating Costs			
Increase in Operating Costs	....	25,000	
Increase in GST Rebate	....	(36,000)	**(11,000)**
Internal Services Used			
Increase in Building, Grounds & Systems Mtce	....	(8,000)	
Risk Management (Insurance)	....	(6,000)	
Reallocation of Information Technology Costs	....	(5,000)	**(19,000)**
Internal Services Recovered	....	0	**0**
External Recoveries			
Decrease in HRDC Program Recoveries	....	19,000	**19,000**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....		**0**
Total Change in Expenditures			**314,000**
2005 BUDGET			**$ 9,299,000**

2005 ADOPTED BUDGET			**$ 9,299,000**
REVENUES			
Sales and Services			
Increase in Revenue	....	(41,000)	**(41,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	582,000	**582,000**
Operating Costs			
Increase Due to Inflation	....	202,000	**202,000**
Internal Services Used			
Increase Due to Inflation	....	5,000	**5,000**
2009 BUDGET			**$ 10,047,000**

General Manager
Murray Dinwoodie

Administrative Co-ordinator
Susan Wilson

Administration & Special Projects
George Siudut

- Administration Staff/Support Services
- Building & Planning File Registries
- City Hall Switchboard Function
- Department Budget Control
- Word Processing

Building
Nick Marach

- Building Permit Receipt, Plan Review, Issuance and Inspections
- Tree Preservation By-law Administration
- Soil Deposit By-law Administration
- Front Counter Processes

Area Planning & Development
North - Judith Robertson
South - Nicholas Lai

- Land Development Applications Processing
- Urban Design Review
- Concept Plans
- Development Inquiries & Front Counter Processes

Long Range Planning & Policy Development
Judy Mcleod

- OCP Planning
- NCP/Local Area Plans
- Development Advisory Committee
- Mapping/Graphic Services
- Heritage Planning
- Social Planning
- Agricultural Planning

City Buildings & Park Facilities
Jean Lamontagne

- Strategic Planning
- Parkland Acquisition Program
- Parks Master Plans
- Plan and Design: Parks & Rec Facilities
- Capital Budgets
- Facilities Minor Capital
- Maintenance & Operations
- Marketing and Communications

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

- Prepare land use plans, by-laws and policies for consideration by City Council in support of planned and orderly development of the City, and
- Undertake application review and approval processes consistent with the Council-approved plans, by-laws and policies to ensure planned and orderly development of the City.

Some of the general activities of the Department include:

- Preparing land use plans, bylaws and policies for consideration by Council;
- Providing advice to City Council on a wide range of issues associated with the use of land in the City, and
- Conducting public consultation processes and managing the land development review approval processes to ensure that new land development projects of all types comply with Council-adopted plans, by-laws and policies.

The resources to accomplish the Department's mandate are divided into four Divisions:

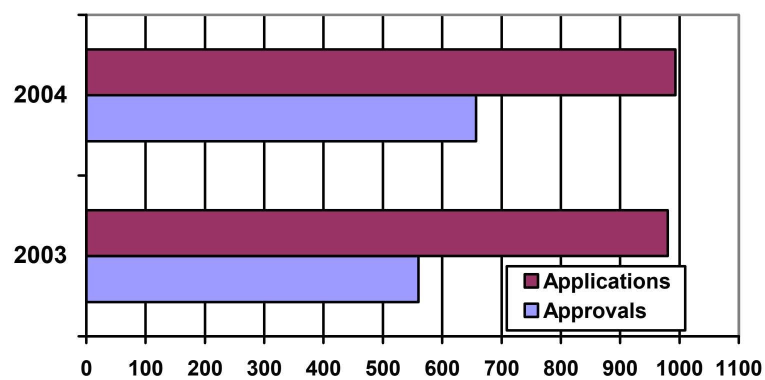
- Area Planning and Development Division;
- Building Division;
- Long Range Planning and Policy Development Division;
- Civic Buildings and Park Facilities Division, and
- Administration and Special Projects Division.

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 receiving and reviewing applications for land development projects, and preparing reports to Council complete with appropriate recommendations. The Division also participates in the preparation of Local Area Plans, Neighbourhood Concept Plans and associated planning policies. This is accomplished through the continuous sharing of information and ideas with the Long Range Planning and Policy Development Division to ensure that the plans and policies reflect a reasonable balance between the needs and interests of the various stakeholders involved in or affected by new land development projects.

2004 Results and Outcomes

- Processed approximately 1,000 applications of various types including: rezoning, subdivision, development permit, development variance permit, Official Community Plan amendment, and Land Use Contract amendment;
- Prepared and presented approximately 360 planning reports to Council on land use and development applications;



- Approved the creation of approximately 2,035 single family lots;
- Conducted staff training workshops on Crime Prevention Through Environmental Design (CPTED);
- Implemented new zones to facilitate the development of coach houses, row houses, semi-detached homes, and other special residential forms;

- Participated on the development of Neighbourhood Concept Plans and Area Plans for the following areas:
  - East Clayton Neighbourhood Concept Plan.
  - Highway 99 Corridor Study.
  - South Newton neighbourhood Concept Plan Extension.
  - Campbell Heights Implementation Plans.
  - South Port Kells Neighbourhood Concept Plan.
  - Grandview Heights Area Structure Plan and Neighbourhood Concept plans.
  - Agricultural Land Reserve Exclusion Policy.
- Undertook a special land use study for the area along the south side of 24th Avenue, east of 152 Street;
- Continuous efforts to enhance and streamline the development approval and review process, and
- Attended the Heritage Advisory Commission and other Committees meetings as required.

2005 Key Thrusts

- Ongoing review and processing of all types of development applications;
- Participate in the formulation of an urban design blueprint for the TOD (Transit-Oriented Development) at the Surrey Centre Station as part of the Transport Canada Showcase Program;

- Implement the Concept Plan for East Clayton and assist developers in applying sustainable development principles to development applications in this neighbourhood;
- Implement the Campbell Heights Local Area Plan through the processing of land development applications with an alternative design review process;
- Implement the Local Area Plan for South Westminster;
- Continue to participate in the planning process for South Port Kells;
- Implement the land use plan for the Highway 99/Grandview Business Corridor;
- Continue to participate in the planning process for Grandview Heights, and
- Continue enhancements to the development review and approval process with greater emphasis on a project management approach.

BUILDING DIVISION

The Building Division is responsible for administering Council-adopted by-laws and policies related to the construction of buildings in the City through:

- Administration of the Building By-law;
- Residential and commercial building plan reviews;
- Building, plumbing and electrical filed review services, and
- Administration of the Tree Preservation By-law and Soil Deposition By-law.

The focus of this Division is to provide the public and the building industry with high quality service by reviewing buildings constructed in the City for conformance to the British Columbia Building Code, the Zoning and Building By-laws, Land Use Contracts and Development Permits, and life safety for their occupants.

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

2004 Results and Outcomes

- Issued 5,006 building permits and undertook 90,000 building, plumbing and electrical inspections on residential, commercial, industrial, institutional and other buildings. A total construction value related to permits issued in 2004 exceeded $1 billion, which sets an all time record for annual construction value in the City;
- Issued building permits for 2,005 single family dwellings and 2,136 multi-family dwellings;
- Issued approvals for 825 tree cutting permits in accordance with the Tree Preservation By-law;

- Issued 37 new and continued the administration of 11 soil deposition permits;
- Administered the Surrey Water Meter Program in conjunction with the Engineering Department;
- Completed implementation of the automated inspection schedule call-in system;
- Consolidated the Building and Plumbing Inspection Sections for enhanced customer service delivery;

- Introduced priority handling of tenant improvement permit applications with staff dedicated to this function;
- Continued work on reviewing and updating the Tree Preservation By-law;
- Utilized staff resources to maximum advantage during peak periods of permit applications, continuing turn-around times comparable to the same peak period in 2003 despite a significant increase in applications;
- Initiated changes in the administration of the Soil Deposition By-law whereby the Bylaw Enforcement and Licensing Division will provide enforcement and monitoring functions in the field;
- Provided project management expertise on the South Surrey RCMP/Library project;
- Continued work on revising the Soil Deposition By-law, and
- Provided ongoing professional support to the Board of Variance.

2005 Key Thrusts

- Continue to efficiently receive, review and issue building permits in accordance with the requirements of the Council-adopted by-laws and policies;
- Continue to review the use of existing resources and approval processes to increase efficiency in the processing of permit applications especially during seasonal surges in permit applications;
- Continue the efficient processing of tenant improvement applications as initiated in late 2003;
- Continue to provide good client service in the issuance of building permits, soil deposition permits and tree permits including completion of all necessary field reviews and follow-up in a timely manner;
- Continue the focus of permit processing as a customer service perspective which includes a significant emphasis on facilitation;
- Continue to address issues of City liability in relation to regulating building construction through finalizing revisions to the Building By-law;
- Continue to develop front counter intake capacity for commercial/industrial projects with staff dedicated to this function providing preliminary document review at the front counter;
- Continue ongoing review and revisions to Building Division's field review function, policies and procedures and recommend revisions to the Building By-law as necessary;
- Work toward implementation of e-business practices through provision of various application forms on the City web site;
- Continue to develop Divisional staff to allow staff to function both in plans checking and building/plumbing field review functions so as to allow operational flexibility;
- Complete the review and redrafting of the Building By-law and Soil Deposition By-laws for consideration by Council, and
- Continue updating the practices and procedures manual on plan checking and field review functions.

LONG RANGE PLANNING AND POLICY DEVELOPMENT DIVISION

The Long Range Planning and Policy Development Division is responsible for developing land use plans and policies in support of the planned and orderly development of the City.

A major element of the Division's work relates to the development of General Land Use Plans, Neighbourhood Concept Plans and Local Area Plans. This work is undertaken in cooperation with the Area Planning Division, and in consultation with residents, landowners, development interests and other stakeholders.

Citywide planning policy work focuses on the formulation of long range planning policies and strategies to guide the future land used distribution in the City, as well as ongoing Zoning by-law update and review. Programs include the annual review of the City's Official Community Plan, the preparation of new planning policies and Zoning By-law amendments, and the monitoring of market trends and community expectations in relation to the ongoing development of the City. Responsibilities also include monitoring the city's growth management strategies, and the development and implementation of policies related to social planning, crime prevention, heritage management, and the city's agricultural land base. The Division provides support to the Parks and Community Services Committee, the Heritage Advisory Committee and the Agricultural Advisory Committee.

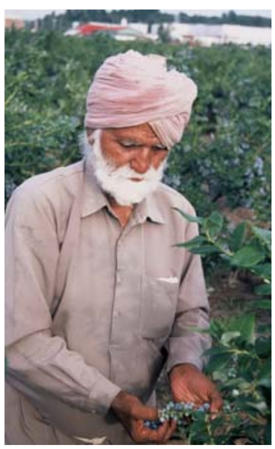
The Division also provides mapping, graphic and presentation services for the Department, and contributes to corporate GIS development and web based applications.

2004 Results and Outcomes

- Completed the annual review of the Official Community Plan, including an analysis of city growth, Neighbourhood Concept Plan development status and several amendments to the OCP;
- Prepared a series of 2001 Census demographic profiles for Surrey communities and neighbourhoods, and created a web-site presentation of the Profiles;
- Prepared housing, population and employment projections for the City, neighbourhoods and Census Tracts to the year 2031 and liaised with the GVRD in preparing the Surrey component of the Liveable Region Strategic Plan Growth Management Scenario, as well as refinement of GIS based Green Zone mapping;
- Coordinated with the Surrey School District in preparing 10 Year growth projections for student enrolment and site acquisition, and reviewed and reported to Council on the Annual Eligible School Sites Proposal for 2005 – 2014;
- Established new procedures for estimating student demand by school catchment area resulting from development applications, for inclusion in Council reports;
- Provided input and development projections into the review of the 10-Year Engineering Servicing Plan and updating of Development Cost Charge calculations. Coordinated with Engineering to develop revised residential demand factors in Utilities Design criteria and servicing analysis;
- Provided analysis and mapping support to Elections Canada and Elections BC in updates to voter enumeration for Surrey Electoral Districts;
- Finalized and obtained Council approval for the East Clayton North Neighbourhood Concept Plan – Stage I and II, and the West Newton/Highway 10 – Phase II;
- Conducted planning processes toward the completion of General Land Use Plans for South Port Kells and for Grandview Heights;
- Prepared a terms of reference, retained a consultant and commenced work on an economic, land use, transportation and urban design study to support to continued vitality of the Semiahmoo Town Centre;

- Reported to Council prepared options to amend the South Newton NCP to provide increased opportunity for small lot residential development;
- Reported on an aggregate storage proposal for Surrey Bend by GVRD and a private interest;
- Provided advice and monitored Surrey's sustainability initiatives in relation to regional, provincial, federal and industry programs to do with sustainable development and building, including the preparation of a for East Clayton package which received a UBCM award;
- Coordinated with City Departments and consultants in updating and calibrating the Surrey Transportation Sub-Area model to 2014;

- Provided input into regional and provincial initiatives to do with major road projects including the new Fraser River Crossing, the South Fraser Perimeter Road and Gateway Border access improvement projects, including growth and transportation modelling;
- Participated in the community-based Housing and Homelessness Task Force and reported to Council on the Homelessness Plan;
- Prepared a Council adopted Terms of Reference for a Plan for the Social Well-Being of Surrey residents, coordinated the retaining and management of a consultant to assist the City in the preparation of the Plan, and coordinate a staff task force;
- Reported on the closure of St. Mary's Hospital and its impact on Surrey residents;
- Reported on development cost charges (DCC's) for assisted living residences in Surrey to ensure that rates for this type of housing are based on the demands of occupants;
- Organized the 11th Annual Surrey Farm Tour;
- Coordinated a survey of agricultural lands in order to update the agricultural data base;
- Coordinated a final submission to the Province and receipt of a $30,000 grant for the Agricultural Strategy work;



- Based on changes to provincial regulations, worked with the AAC to update agricultural zones regarding prohibition and regulation of non-farm uses within the ALR;
- Undertook numerous Zoning By-law amendments to update the By-law, including zoning to control private liquor stores, definition of government liquor stores, revisions to the Highway Commercial Industrial zone in the City Centre and to the Community Service Uses;
- Implemented amendments to Surrey's Sign By-law to provide consistency with recently adopted Local Land Use Plans;
- Assisted in completing revisions to the Tree Preservation By-law in conjunction with the Building Division;

SURREY
Home Ownership
Assistance Program

- Reported to Council on refinements to the City's Affordable Home Ownership Assistance Program, negotiated a revised administration agreement with the Greater Vancouver Housing Authority, and implemented Surrey's component of the day to day administration of the program;
- Reported on Campbell Heights agricultural and environmental issues;
- Retained, managed and worked with a heritage consultant in undertaking analysis and public process to recommend 50 additional sites to the Heritage Register, and the completion of 40 Statements of Significance in line with the Federal Governments new Heritage Places Initiatives program, to allow for the addition of these sites to the National Heritage Register;
- Implemented heritage designation for portions of the Semiahmoo Trail, and coordinated the preparation of the Trial Design Guidelines;
- Coordinated the preparation of "Guidelines for the Protection and Enhancement of the Heritage Character and Vista or King George Highway", and
- Coordinated the conversion of the Planning GIS into an updated format, including revised mapping and data management procedures and staff training.

2005 Key Thrusts

- Continue the phased implementation of policies and directions set out in the Official Community Plan, adopted in 2002;
- Complete the 2005 annual review of the Official Community Plan;
- Provide analysis, growth modelling and forecasting on employment, and population;
- Complete the General Land Use Plans for South Port Kells and for Grandview Heights and undertake the first Neighbourhood Concept Plans within both of these areas;
- Undertake East Clayton Westerly extension NCP;

- Coordinate landowner-initiated amendments to the North Grandview NCP;
- Continue the East Clayton implementation and monitoring strategy;
- Review land use policies surrounding the Douglas Border Crossing, focusing on the possible need for border-related infrastructure and potential ALR exclusions;
- Implement the Transport Canada Showcase (Surrey Central Sky Train) Initiative including the preparation of a Transit Oriented Village Plan for the area including land use, design, transportation and economic components;
- Undertake an updated General Land Use Plan for the City Centre and begin to identify Neighbourhood Concept Plan (NCP) planning areas within this area for further detailed planning strategies;
- Complete the economic, land use, urban design and transportation study to support the continued vitality of the Semiahmoo Town Centre;
- Complete South Newton/Highway NCP amendments to provide increased opportunities for smaller lots in the Neighbourhood;
- Report on the changes to the Agricultural Land Reserve Act and recommend Zoning By-law changes to incorporate regulations for farm uses and non-farm uses allowed in the Agricultural Land Reserve (ALR);
- Continue to provide staff support to the Agricultural Advisory Committee, the Heritage Advisory Commission and the Parks and Community Services Committee;
- Coordinate the 2005 Annual Farm Tour;
- Bring forward amendments to the Soil Deposition and Removal By-law and Zoning By-law to better regulate the depositing and removal of soil, including and education program on the process;
- Continues implement of and enhancements to the Home Ownership Assistance Program;
- With the assistance of the Social Planning and Research Council of BC and the staff Task Force, bring forward for Council adoption the "Plan for the Social Well-Being of Surrey Residents";
- Research planning policy options that will address community safety and crime prevention in new development;
- Continue to champion social needs by monitoring opportunities and through liaison with groups and agencies to motivate action on social needs;
- Update the City's drug and alcohol recovery house policy as soon as provincial regulations are clarified;
- Continue to implement the Phase 3 Heritage Register review, and prepare additional Statements of Significance for the addition of additional sites to the National Register;
- Revise the heritage practices and procedures manual and produce an information bulletin for public use, including forum for the real estate and development community;
- Continue to develop and maintain information systems and databases for analysis, planning procedures and publications, and work with IT to improve technology applications;
- Bring forward amendments to the Zoning By-law as requested by Council, and to implement necessary housekeeping changes, clarifications and updates, and to reflect current policy and practices, and
- Continue to provide and enhance production of mapping support, analytical and presentation support, databases, website management, and notifications services for the planning and development functions.

CIVIC BUILDINGS AND PARK FACILITIES DIVISION

The Civic Buildings and Park Facilities Division provides leadership and support for all aspects of advance planning, research, design and construction of new civic facilities. This includes concept development, planning, design and construction of new buildings and parks, redevelopment and modification of existing buildings and park facilities, and an ongoing preventative maintenance program for civic facilities.

2004 Results and Outcomes

Parks Planning, Research and Design Section

- Completed the public planning process for Holland Park.
- Planning and Design for new South Surrey Track and Field.
- Planning, Design and Construction of parkette #2 in East Clayton.
- Facilitated Median Landscape Master Plan.
- Bear Creek Park Parking Lot Expansion.
- South Surrey Pool Parking Lot Expansion.
- Newton Wave Pool CPTED principles implementation, including new parking lighting.
- CPTED principles implementation for Sunrise Pavilion at North Surrey.
- Planning, Design and Construction of Kiyo Park.
- Planning, Design and Construction of Erma Stephenson Water Playground.
- Planning and Design process for Fraser Heights Youth Park.
- Planning, Design and Construction of Blueways Launch on Nicomekl River.
- Relocation of culvert at Colebrook Park, eliminating one train whistling point.
- Planning and Design for Hillcrest Park in Cloverdale.
- Planning and Design for Fleetwood Park gardens.
- Planning and Design for dog off leash park in Newton.
- Planning and Design for artificial goal mouths for soccer fields in different parks.
- Completion of the track crossing at Mud Bay Park.
- Started a regular notification for Preventive Maintenance in City buildings.
- Roof audit for all major City Buildings.
- New overhead door maintenance contract in place.
- Arranged regular hardwood floor servicing for preventative maintenance.
- Created a draft capital plan until 2021.
- Prepared an analysis of Service Agreement costs and deliverables.
- Drafted and started a Keyless entry roll out plan for City buildings managed through the City's IT network.

Design and Construction Section

- Fire Hall 1 underground fuel tank replacement
- Whalley Library second floor renovation including new lighting and air conditioning system (Whalley Enhancement Initiative)
- Guildford Recreation Centre Air Cooling Retrofit
- Fire Hall 3 Structural Renovation to garage concrete floor
- Guildford Library Renovation
- Strawberry Hill Library Renovation
- Start of South Surrey Indoor Pool Renovation and new Family Change Room
- Start of Fleetwood Recreation Centre Renovation and new RCMP Community Policing Station
- Start of North Surrey Recreation Centre Addition and Renovation
- Fire Hall 13 Air Conditioning System
- Newton Arena Reception Renovation
- Cloverdale RCMP Renovation and Air Conditioning (Air Quality Problem Resolution)

Projects:

- Renovation to Fire Hall #8, 4 and 6.
- Renovation to Bear Creek Pavilion (Whalley Enhancement Initiative).
- Renovation to Bridgeview Hall.
- Renovation to the Main RCMP Detachment, resulting to a very efficient use of space.

New Construction:

- South Surrey Recreation Centre – Completed the design and tender process for the project. Completion October 2005.
- City Hall Renovation and New Addition – Completed the design for the project, construction should start March 2005.
- Guildford RCMP District 2 Office – Completed as per schedule and within budget; opened for business December 6, 2004.
- Surrey Museum – Design and tender completed in 2004, should be ready for operation end of September 2005.
- Fraser Heights Recreation Centre – Completed the design and tender process for the Project. Completion November 2005.
- Whalley Indoor Soccer Field – Statement of Qualification Call completed 2005.

Lead the City's Energy Savings Program through the following:

- Negotiated a cost-sharing option with BC Hydro to hire an Energy Management to identify and evaluated cost-saving initiatives throughout all City-owned facilities.
- Tendered & evaluated an Energy Performance Contracting option for the City to implement these initiatives and chose to manage it in-house for a potential savings of $1 million in fees.
- Bundled the initiatives in phases for implementation; applied for and received an incentive offer from BC Hydro for $166,136 to implement projects for Cloverdale Arena, North Surrey Recreation Centre, Newton Arena and RCMP HQ.
- Applied and received approval for an additional incentive from NRCan (estimated to be around $200,000).

2005 Key Thrusts

Parks Planning, Research and Design Section:

- Complete the Master Plan for the Cloverdale Fairgrounds and commence implementation.

- Develop Master Plans for Latimer Lake Park and Sunnyside Park which will include a public consultation process.

- Plan, design and manage the completion of various parks development throughout the City, including:
  - South Surrey Track and Field.
  - City's first urban park - Holland Park.
  - South Surrey Artificial Turf Field.
  - Fraser Heights Youth Park and fields.
  - Completion of Kiyo Park.
  - Completion of Newton Dog of Leash Park.
  - Glades Garden Park ongoing improvements.
  - Dart's Hill Garden Park ongoing improvements.
  - Cloverdale Blueways access and linear parks.
  - North Cloverdale West School and Park Site.
  - Port Mann Park.
  - Mountain Bike Park improvements various locations.
  - Bridgeview Hall Landscaping.
  - East Clayton Parkette #3.
  - South Newton Park Development (58 Avenue and 146 Street).

Corporate Facilities Section

- Conduct an HVAC inventory for all City owned facilities which will form the basis for an RFP process to contract the maintenance of HVAC systems in City buildings to a service provider.
- Review, manage and update the F.M. capital replacement plan in collaboration with the Fire and Parks Recreation and Culture Departments.
- Replace the existing lighting in the Guildford Recreation Centre gymnasium to enhance the quality of lighting.
- To review the City's existing maintenance service agreements from a cost perspective and modify as necessary to maximize their effectiveness.

Design and Construction Section

Complete the construction of the following projects:

- New Surrey Museum.
- South Surrey Recreation Centre.
- Fraser Heights Recreation Centre and Community Policing Station.
- North Surrey Recreation Centre Addition and Renovation.
- South Surrey Indoor Pool Parking Lot and Family Change Room.
- Fleetwood Recreation Centre Renovation and RCMP Community Policing Station.
- Fire Hall # 12 Renovation.
- City Hall Tower Renovation and New West Wing.

Start the planning process for the following projects:

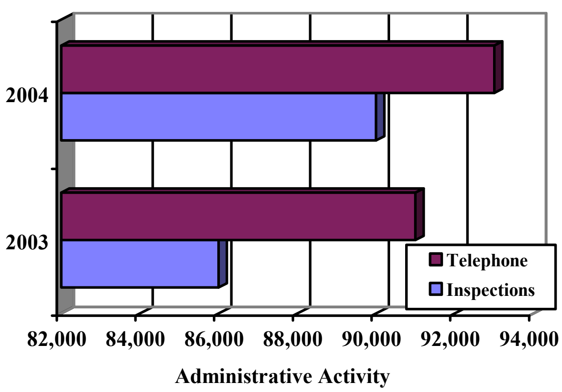
- Fire Hall 10 Building Replacement.
- District 1 RCMP Expansion.
- 1912 Hall Conversion to Surrey Archives.
- Existing Museum Conversion to Provisional Senior Centre.
- Whalley Indoor Soccer Field.
- Phase 1 of Cloverdale Fairground Master Plan.
-

ADMINISTRATION AND SPECIAL PROJECTS DIVISION

The Administration Division provides administrative support to the other Divisions in the Department and is responsible for customer information services through the City Hall's main switchboard, maintenance of department records and handling related inquiries, and responding to comfort letter requests. Other areas of administrative support for the Department include budget preparation and control, word processing services, time keeping, accounting, information technology initiatives to automate and enhance current processes and to enhance customer service and convenience through initiatives such as e-business.

2004 Results and Outcomes

- Set up 6,100 new files for Building Permit and Land Use Applications;
- Handled over 90,000 telephone calls between the City Hall switchboard and information lines;
- Produced 175 Comfort Letters;
- Processed 92,000 building inspection requests;
- Administered letters of credit related to security deposits;
- Reviewed the administrative support function within the Inspection Sections and introduced cross-training to provide expeditious processing of inspection requests to best meet the timelines of builders;



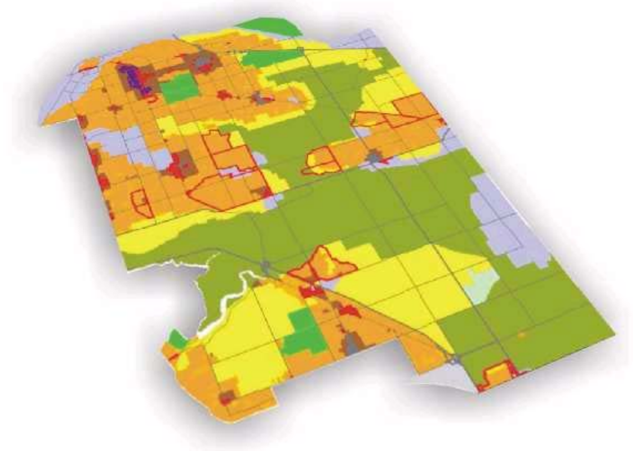
- Automated the administrative component of the residential plans review process through the use of computer technology to reduce processing time and increase efficiencies;
- Implemented a digital archiving process for building files to replace the use of microfiche and provide staff with electronic access to files;
- Developed a procedures and practices manual to meet the legal requirement associated with the storage of City records in digital format;
- Completed a Request for Proposals process to secure a scanning service provider and achieve the lowest cost and best service for archiving building files, and
- Expanded the collaborative approach of support services between the Planning and Development Department and the Engineering Department to achieve operating efficiencies & reduce costs.

2005 Key Thrusts

- Expand the digital archiving of records to include land use and development files;
- Review the current process for handling public inquiries and requests related to building records and copies of plans and survey certificates;
- Collaborate with the Building Division and Information Technology to introduce process improvements through technological enhancements that will increase efficiency and improve the delivery of customer service;
- Continue the review of administrative support services in the building, plumbing and electrical inspection sections;
- Implement changes to the administrative business practices of the inspection sections and introduce e-business opportunities were appropriate;
- Collaborate with the Information Technology Division to provide appropriate training and hardware for effective use of digitally archived records by Department staff;
- Review the file management structure for the maintenance of commercial files and introduce changes that will make the access and retrieval of information more efficient, and
- Collaborate with the Long Range Planning and Policy Development Division to implement the use of electronic building maps to replace the existing hard copy paper maps.

FIVE YEAR DEPARTMENT BUDGET OUTLOOK

City Council adopted a new Official Community Plan (OCP) in 2002, which includes a significant economic development focus for the City. Policy changes in the Plan are facilitating the acceleration of construction as evidenced by the total value of construction exceeding $1 billion in 2004. Residential construction growth will remain strong over the next five years; however, construction activity in the commercial and industrial sectors is projected to become a larger component of development in the City compared to levels of previous years. The Planning and Development Department's budget typically reflects development activity levels in the marketplace. As such, the Department's budget over the next 5 years is anticipated to reflect steady increases in construction value.



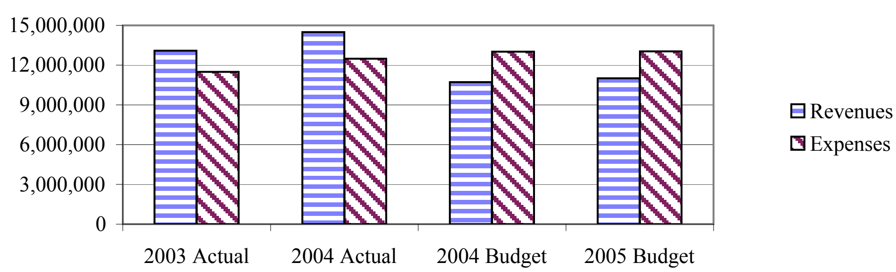
2005 - 2009 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT

PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Administration	$ 2,160,000	$ 1,800,000	$ 1,857,000	**$ 1,933,000**	$ 1,983,000	$ 2,044,000	$ 2,115,000	$ 2,185,000
Area Planning & Development	635,000	396,000	1,391,000	**1,447,000**	1,491,000	1,544,000	1,598,000	1,653,000
Building	(5,773,000)	(6,145,000)	(4,469,000)	**(4,632,000)**	(4,752,000)	(4,925,000)	(5,078,000)	(5,264,000)
Long Range Planning & Policy	194,000	1,000,000	971,000	**1,002,000**	1,032,000	1,063,000	1,095,000	1,128,000
Heritage Advisory Committee	40,000	39,000	40,000	**40,000**	40,000	40,000	40,000	40,000
Facilties	2,474,000	2,403,000	2,513,000	**2,263,000**	2,334,000	2,445,000	2,527,000	2,653,000
	$ (270,000)	**$ (507,000)**	**$ 2,303,000**	**$ 2,053,000**	**$ 2,128,000**	**$ 2,211,000**	**$ 2,297,000**	**$ 2,395,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (13,078,000)	$ (14,454,000)	$(10,720,000)	**$ (10,998,000)**	$(11,328,000)	$(11,695,000)	$(12,081,000)	$(12,500,000)
Grants, Donations and Other	(9,000)	(47,000)	0	**0**	0	0	0	0
	(13,087,000)	(14,501,000)	(10,720,000)	**(10,998,000)**	(11,328,000)	(11,695,000)	(12,081,000)	(12,500,000)
Expenditures								
Salaries and Benefits	$ 10,553,000	$ 11,445,000	$ 12,055,000	**$ 12,429,000**	$ 12,803,000	$ 13,187,000	$ 13,584,000	$ 13,991,000
Operating Costs	2,430,000	2,679,000	2,487,000	**2,528,000**	2,559,000	2,625,000	2,700,000	2,810,000
Internal Services Used	1,195,000	1,122,000	996,000	**1,029,000**	1,029,000	1,029,000	1,029,000	1,029,000
Internal Services Recovered	(2,626,000)	(2,685,000)	(2,452,000)	**(2,872,000)**	(2,872,000)	(2,872,000)	(2,872,000)	(2,872,000)
External Recoveries	(69,000)	(85,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	11,483,000	12,476,000	13,023,000	**13,051,000**	13,456,000	13,906,000	14,378,000	14,895,000
Net Operations Total	**(1,604,000)**	**(2,025,000)**	**2,303,000**	**2,053,000**	**2,128,000**	**2,211,000**	**2,297,000**	**2,395,000**
Transfers								
Transfer From Own Sources	0	(7,000)	0	**0**	0	0	0	0
Transfer To Own Sources	1,334,000	1,525,000	0	**0**	0	0	0	0
	1,334,000	1,518,000	0	**0**	0	0	0	0
	$ (270,000)	**$ (507,000)**	**$ 2,303,000**	**$ 2,053,000**	**$ 2,128,000**	**$ 2,211,000**	**$ 2,297,000**	**$ 2,395,000**

Planning & Development Departmental Operations



ADMINISTRATION	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (20,000)	$ (28,000)	$ (17,000)	**$ (17,000)**	$ (17,000)	$ (17,000)	$ (17,000)	$ (17,000)
Grants, Donations and Other	(5,000)	(6,000)	0	**0**	0	0	0	0
	(25,000)	(34,000)	(17,000)	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
Expenditures								
Salaries and Benefits	1,954,000	1,628,000	1,591,000	**1,657,000**	1,707,000	1,758,000	1,811,000	1,865,000
Operating Costs	176,000	201,000	269,000	**278,000**	278,000	288,000	306,000	322,000
Internal Services Used	26,000	29,000	14,000	**15,000**	15,000	15,000	15,000	15,000
Internal Services Recovered	(1,000)	(24,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,155,000	1,834,000	1,874,000	**1,950,000**	2,000,000	2,061,000	2,132,000	2,202,000
Net Operations Total	**2,130,000**	**1,800,000**	**1,857,000**	**1,933,000**	**1,983,000**	**2,044,000**	**2,115,000**	**2,185,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	30,000	0	0	**0**	0	0	0	0
	30,000	0	0	**0**	0	0	0	0
	$ 2,160,000	**$ 1,800,000**	**$ 1,857,000**	**$ 1,933,000**	**$ 1,983,000**	**$ 2,044,000**	**$ 2,115,000**	**$ 2,185,000**

AREA & PLANNING DEVELOPMENT	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (1,955,000)	$ (2,170,000)	$ (1,281,000)	**$ (1,307,000)**	$ (1,346,000)	$ (1,386,000)	$ (1,428,000)	$ (1,471,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(1,955,000)	(2,170,000)	(1,281,000)	**(1,307,000)**	(1,346,000)	(1,386,000)	(1,428,000)	(1,471,000)
Expenditures								
Salaries and Benefits	2,552,000	2,395,000	2,604,000	**2,688,000**	2,769,000	2,852,000	2,938,000	3,026,000
Operating Costs	32,000	39,000	68,000	**66,000**	68,000	78,000	88,000	98,000
Internal Services Used	7,000	4,000	0	**0**	0	0	0	0
Internal Services Recovered	(1,000)	(2,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,590,000	2,436,000	2,672,000	**2,754,000**	2,837,000	2,930,000	3,026,000	3,124,000
Net Operations Total	**635,000**	**266,000**	**1,391,000**	**1,447,000**	**1,491,000**	**1,544,000**	**1,598,000**	**1,653,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	130,000	0	**0**	0	0	0	0
	0	130,000	0	**0**	0	0	0	0
	$ 635,000	**$ 396,000**	**$ 1,391,000**	**$ 1,447,000**	**$ 1,491,000**	**$ 1,544,000**	**$ 1,598,000**	**$ 1,653,000**

BUILDING	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (11,095,000)	$ (12,249,000)	$ (9,416,000)	**$ (9,669,000)**	$ (9,960,000)	$(10,287,000)	$(10,631,000)	$(11,007,000)
Grants, Donations and Other	(4,000)	(3,000)	0	**0**	0	0	0	0
	(11,099,000)	(12,252,000)	(9,416,000)	**(9,669,000)**	(9,960,000)	(10,287,000)	(10,631,000)	(11,007,000)
Expenditures								
Salaries and Benefits	3,992,000	4,560,000	4,615,000	**4,731,000**	4,873,000	5,019,000	5,170,000	5,325,000
Operating Costs	351,000	310,000	326,000	**299,000**	328,000	336,000	376,000	411,000
Internal Services Used	9,000	23,000	6,000	**7,000**	7,000	7,000	7,000	7,000
Internal Services Recovered	(24,000)	(137,000)	0	**0**	0	0	0	0
External Recoveries	(6,000)	0	0	**0**	0	0	0	0
	4,322,000	4,756,000	4,947,000	**5,037,000**	5,208,000	5,362,000	5,553,000	5,743,000
Net Operations Total	**(6,777,000)**	**(7,496,000)**	**(4,469,000)**	**(4,632,000)**	**(4,752,000)**	**(4,925,000)**	**(5,078,000)**	**(5,264,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,004,000	1,351,000	0	**0**	0	0	0	0
	1,004,000	1,351,000	0	**0**	0	0	0	0
	$ (5,773,000)	**$ (6,145,000)**	**$ (4,469,000)**	**$ (4,632,000)**	**$ (4,752,000)**	**$ (4,925,000)**	**$ (5,078,000)**	**$ (5,264,000)**

LONG RANGE PLANNING & POLICY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 0	$ (1,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(32,000)	0	**0**	0	0	0	0
	0	(33,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	180,000	971,000	971,000	**1,002,000**	1,032,000	1,063,000	1,095,000	1,128,000
Operating Costs	24,000	61,000	0	**0**	0	0	0	0
Internal Services Used	1,000	3,000	0	**0**	0	0	0	0
Internal Services Recovered	(11,000)	(2,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	194,000	1,033,000	971,000	**1,002,000**	1,032,000	1,063,000	1,095,000	1,128,000
Net Operations Total	**194,000**	**1,000,000**	**971,000**	**1,002,000**	**1,032,000**	**1,063,000**	**1,095,000**	**1,128,000**
Transfers								
Transfer From Own Sources	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
	$ 194,000	**$ 1,000,000**	**$ 971,000**	**$ 1,002,000**	**$ 1,032,000**	**$ 1,063,000**	**$ 1,095,000**	**$ 1,128,000**

HERITAGE ADVISORY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	14,000	64,000	40,000	**40,000**	40,000	40,000	40,000	40,000
Internal Services Used	5,000	8,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(26,000)	0	**0**	0	0	0	0
	19,000	46,000	40,000	**40,000**	40,000	40,000	40,000	40,000
Net Operations Total	**19,000**	**46,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
Transfers								
Transfer From Own Sources	0	(7,000)	0	**0**	0	0	0	0
Transfer To Own Sources	21,000	0	0	**0**	0	0	0	0
	21,000	(7,000)	0	**0**	0	0	0	0
	$ 40,000	**$ 39,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**

FACILITIES	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ (8,000)	$ (6,000)	$ (6,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	(6,000)	0	**0**	0	0	0	0
	(8,000)	(12,000)	(6,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	1,875,000	1,891,000	2,274,000	**2,351,000**	2,422,000	2,495,000	2,570,000	2,647,000
Operating Costs	1,833,000	2,004,000	1,784,000	**1,845,000**	1,845,000	1,883,000	1,890,000	1,939,000
Internal Services Used	1,147,000	1,055,000	976,000	**1,007,000**	1,007,000	1,007,000	1,007,000	1,007,000
Internal Services Recovered	(2,589,000)	(2,520,000)	(2,452,000)	**(2,872,000)**	(2,872,000)	(2,872,000)	(2,872,000)	(2,872,000)
External Recoveries	(63,000)	(59,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	2,203,000	2,371,000	2,519,000	**2,268,000**	2,339,000	2,450,000	2,532,000	2,658,000
Net Operations Total	**2,195,000**	**2,359,000**	**2,513,000**	**2,263,000**	**2,334,000**	**2,445,000**	**2,527,000**	**2,653,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	279,000	44,000	0	**0**	0	0	0	0
	279,000	44,000	0	**0**	0	0	0	0
	$ 2,474,000	**$ 2,403,000**	**$ 2,513,000**	**$ 2,263,000**	**$ 2,334,000**	**$ 2,445,000**	**$ 2,527,000**	**$ 2,653,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
PLANNING AND DEVELOPMENT

2004 ADOPTED BUDGET			**$ (210,000)**
Facilities	....		**2,513,000**
2004 Adjusted Adopted Budget			**$ 2,303,000**
REVENUES			
Sales and Services			
Increase in Revenue	....	$ (280,000)	
Decrease in Facilities Revenue	....	2,000	**(278,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(278,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase in Salary Rate	....	374,000	**374,000**
Operating Costs			
Increase in Facilities operations	....	112,000	
Increase in GST Rebate	....	(71,000)	**41,000**
Internal Services Used	....	33,000	**33,000**
Internal Services Recovered	....	(420,000)	**(420,000)**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**28,000**
2005 BUDGET			**$ 2,053,000**

2005 ADOPTED BUDGET			**$ 2,053,000**
REVENUES			
Sales and Service			
Increase in Revenue - Building	....	(1,502,000)	**(1,502,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	1,562,000	**1,562,000**
Operating Costs			
Increase Due to Inflation	....	282,000	**282,000**
2009 BUDGET			**$ 2,395,000**

The Water Utility operates and distributes water to its 103,000 customers through a network comprised of 1,820 km of water distribution mains, 10 pump stations, 7,700 fire hydrants, 220 pressure reducing valves and 16,000 water meters. Bulk water is purchased from the Greater Vancouver Water District at various supply points throughout the City.

2004 ACCOMPLISHMENTS

In addition to the continued operation and maintenance of the water infrastructure, the Utility carried out a number of specific projects in 2004.

- Metering Program:
  - Installed 7,000 meters comprising of 4,000 volunteers and 3,000 new residential homes. Approximately 20,000 or 30% of single family residential homes have been metered.
  - Improved the meter reading, inspection, testing and maintenance program.
- New Water Model:
  - Completed the update and calibration of a City-wide water model.
  - Identified deficiencies of existing water system regarding capacity.
- Groundwater Program
  - Completed groundwater exploration and drilling program initiated in 2003.
  - Started up the design of groundwater pumping facilities in Fleetwood and Sunnyside.
- Completed $9 million of capital works including Campbell Heights, King George Highway, and Fraser Highway water main replacement.
- Rewrote Water Works By-law.
- Completed the second benchmarking study.

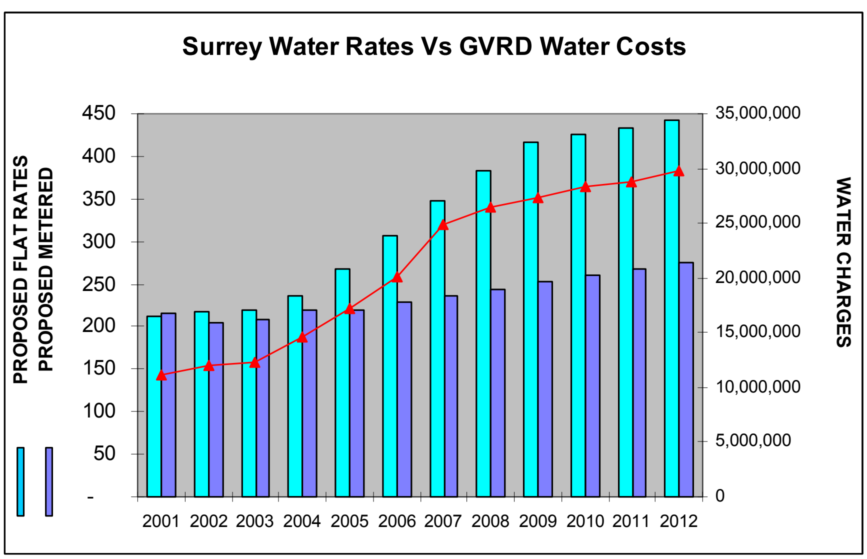
KEY TRENDS AND ISSUES

The Water Utility continues to expand its metering of residential properties. In 2004, over 7,000 new meters were installed comprising of 4,000 customers who were converted from flat rate to metered through our voluntary residential metering program and 3,000 new residential homes. Water quality will improve over the next few years as the GVWD completes its filtration and disinfection of the Seymour and Capilano sources in 2007. 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 and an emergency secondary source.

RATES FOR 2005

For 2005, the flat water rates have increased by 13%, which is directly attributed to the GVRD Water Rate increase. This will increase the fee for Single Family Residents by $31.00, bringing them to a rate of $267.00. Rates for Apartments and Townhouses will remain at $214.00 and Secondary Suites have increased to a rate of $200.00. These increases help to align flat rates with the revised average consumption by the remaining users on flat rate as many low consumption customers switch to metered water. This increases the average consumption of flat fee users as a whole.

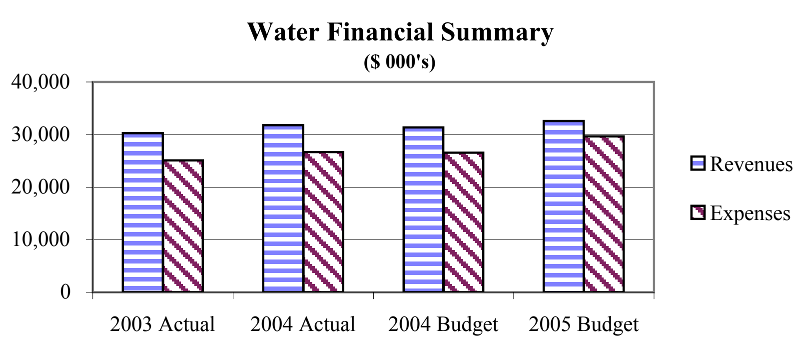
The metered water rates are $0.40 per cubic meter of consumption. The annual base charge remains at $60.00 for the average Single Family Resident.



2005 - 2009 FINANCIAL PLAN
WATER - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Taxation	$ 142	$ 216	$ 136	**$ 154**	$ 135	$ 110	$ 98	$ 98
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	142	216	136	**154**	135	110	98	98
Investment Income	2,006	1,912	1,680	**1,729**	1,889	1,827	1,642	1,446
Penalties and Interest on Taxes	299	287	135	**135**	135	135	135	135
MFA Debt Refund	0	0	39	**41**	0	1,345	410	0
	2,305	2,199	1,854	**1,905**	2,024	3,307	2,187	1,581
Departmental Revenues	27,787	29,396	29,360	**30,503**	31,991	33,616	35,441	37,235
	$ 30,234	**$ 31,811**	**$ 31,350**	**$ 32,562**	**$ 34,150**	**$ 37,033**	**$ 37,726**	**$ 38,914**

EXPENDITURE SUMMARY								
Fiscal Services	$ 29	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	18,940	21,561	21,616	**24,705**	27,877	32,858	34,666	35,710
	$ 18,969	**$ 21,561**	**$ 21,616**	**$ 24,705**	**$ 27,877**	**$ 32,858**	**$ 34,666**	**$ 35,710**
Interest Allocated to Approp. Surplus	$ 513	$ 327	$ 496	**$ 476**	$ 535	$ 524	$ 515	$ 506
Debt Principal Repaid	559	0	0	**0**	0	0	0	0
Contribution to Capital	5,064	4,796	4,460	**4,455**	4,513	4,271	4,279	4,286
Net Tsf To/(Frm) Surplus/Reserve	5,129	5,127	4,778	**2,926**	1,225	(620)	(1,734)	(1,588)
	$ 11,265	**$ 10,250**	**$ 9,734**	**$ 7,857**	**$ 6,273**	**$ 4,175**	**$ 3,060**	**$ 3,204**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

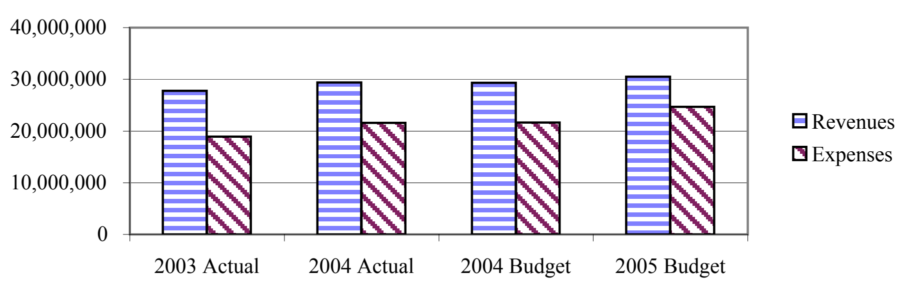


PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Water	$ (8,597,000)	$ (7,585,000)	$ (8,239,000)	**$ (5,548,000)**	$ (4,864,000)	$ (2,008,000)	$ (2,525,000)	$ (4,275,000)
	$ (8,597,000)	**$ (7,585,000)**	**$ (8,239,000)**	**$ (5,548,000)**	**$ (4,864,000)**	**$ (2,008,000)**	**$ (2,525,000)**	**$ (4,275,000)**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$(27,787,000)	$(29,396,000)	$(29,360,000)	**$(30,503,000)**	$(31,991,000)	$(33,616,000)	$(35,441,000)	$(37,235,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(27,787,000)	(29,396,000)	(29,360,000)	**(30,503,000)**	(31,991,000)	(33,616,000)	(35,441,000)	(37,235,000)
Expenditures								
Salaries and Benefits	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Operating Costs	17,841,000	20,323,000	20,462,000	**23,645,000**	26,740,000	31,693,000	33,472,000	34,486,000
Internal Services Used	1,099,000	1,238,000	1,154,000	**1,060,000**	1,137,000	1,165,000	1,194,000	1,224,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	18,940,000	21,561,000	21,616,000	**24,705,000**	27,877,000	32,858,000	34,666,000	35,710,000
Net Operations Total	**(8,847,000)**	**(7,835,000)**	**(7,744,000)**	**(5,798,000)**	**(4,114,000)**	**(758,000)**	**(775,000)**	**(1,525,000)**
Transfers								
Transfer From Own Sources	0	0	(745,000)	**0**	(1,000,000)	(1,500,000)	(2,000,000)	(3,000,000)
Transfer To Own Sources	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	250,000	250,000	(495,000)	**250,000**	(750,000)	(1,250,000)	(1,750,000)	(2,750,000)
	$ (8,597,000)	**$ (7,585,000)**	**$ (8,239,000)**	**$ (5,548,000)**	**$ (4,864,000)**	**$ (2,008,000)**	**$ (2,525,000)**	**$ (4,275,000)**

Water Departmental Operations



2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
WATER UTILITY

REVENUES		
2004 Adopted Budget		$ 31,350,000
Taxation		
Increase in Local Area Service Plans	18,000	18,000
Investment Income	$ 49,000	
MFA Debt Refund	2,000	51,000
Department Revenues		
Increase Due to Growth in Water Sales	734,000	
Increase Due to Rate Increase in Water Sales	409,000	1,143,000
Total Change in Revenue		1,212,000
2005 REVENUE BUDGET		$ 32,562,000
EXPENDITURES		
2004 Adopted Budget		$ 31,350,000
Expenditures		
Increase in Water Maintenance Costs	89,000	
Increase in GVRD Water Costs	3,000,000	3,089,000
Interest Allocated to Appropriated Surplus	(20,000)	
Contribution to Capital	(5,000)	(25,000)
Net Transfers		
Increase in Transfers for MFA Debt Refund	2,000	
Decrease in Transfers to Capital Legacy Fund	146,000	
Decrease Funding for New Building	(2,000,000)	(1,852,000)
Total Change in Expenditures		1,212,000
2005 EXPENDITURE BUDGET		$ 32,562,000
2005 BUDGET		$ 0

REVENUES		
2005 Adopted Budget		$ 32,562,000
Increase in Local Area Service Plans	$ (56,000)	
Decrease in Investment Income	(283,000)	
Increase in MFA Debt Refund	(41,000)	
Increase Due to Growth in Water Sales	2,795,000	
Increase Due to Rate Increase in Water Sales	3,937,000	6,352,000
2009 REVENUE BUDGET		$ 38,914,000
EXPENDITURES		
2005 Adopted Budget		$ 32,562,000
Increase in Water Maintenance Costs	821,000	
Increase in GVRD Water Costs	10,184,000	
Increase in Interest Allocation	30,000	
Decrease in Transfers for MFA Debt Refund	(41,000)	
Decrease in Capital Contribution	(169,000)	
Decrease in Transfers to Other Funds	(4,473,000)	6,352,000
2009 EXPENDITURE BUDGET		$ 38,914,000
2009 BUDGET		$ 0

DEPARTMENTAL OPERATIONS

The Sewer Utility operates and maintains a network comprised of 1,480 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. Water meter customers pay for sanitary sewer services based on 80% of their water consumption.

The Drainage Utility operates, maintains and monitors a network of storm sewers, ditches and pump stations that collect and convey runoff to various creeks and rivers. It is also upgrading the City's network of dykes and other flood control works. Drainage charges are collected by a parcel charge.

2004 ACCOMPLISHMENTS

The Utility Division has undertaken a number of specific projects in 2004 to improve sewer and drainage services. Amongst others:

Sewer

- Completed East Newton Sanitary Pump Station, Gravity Main and Force Main. This pump station pre-services the East Newton Business Park.
- Introduced the low pressure sanitary sewer system standards. This new system facilitates developments where gravity system is not feasible.
- Completed 64 Avenue Trunk Sewer from 142 Street to 152 Street.
- Completed the sewer work in Campbell Heights and Campbell Heights Pump Station.
- Refined the sewer model update that includes the appropriate inflow and infiltration rates and corrects the flows from pump stations.
- Initiated Design for Langley By-pass Phase 2, Bear Creek Relief System Package.
- Initiated the I&I reduction program at Robson catchment.

Drainage

- Creek Restoration Projects – namely, Quibble creek stabilization within Bear Creek Park and Eugene Creek.
- Completed the upgrades to the Fraser River dyke system with partial funding from the Provincial flood protection fund.
- Innovations – development of a Riparian planting guide book specific to the bio-geoclimatic zones within Surrey; development of an ephemeral benthic invertebrate monitoring program and B-IBI development with GVRD; Geomorphological assessment on E-Creek pertaining to the performance of stormwater diversion as a stormwater control option; and the testing and development of re-establishing brackish estuarine marshes within tidal zones.
- Environmental Management System for Contaminated sites – development of City policies and protocols to deal with contaminated sites issues in all departments.
- Placed approximately 90,000 m3 of fill on dykes along the Serpentine River. To date, over 22 km of the 56 km of dykes along the Serpentine River have been fully upgraded. The remaining dykes are at various stages of construction.
- Constructed or enlarged over 5.5 km of ditches as part of the Lowland Flood Control Plan.
- Worked in cooperation with Parks Department to design and construct a stormwater detention facility integrated into the Sullivan Park play field area yielding well over $800,000 in savings to the City. Designs for a passive use permanent detention pond, also within Sullivan Park, are nearing completion.
- Continued implementation and monitoring of sustainable development strategies in East Clayton. Results collected to date are confirming the anticipated benefits of proposed Best Management Practices.

KEY TRENDS AND ISSUES

One of the key commitments under the adopted Liquid Waste Management Plan is the reduction of

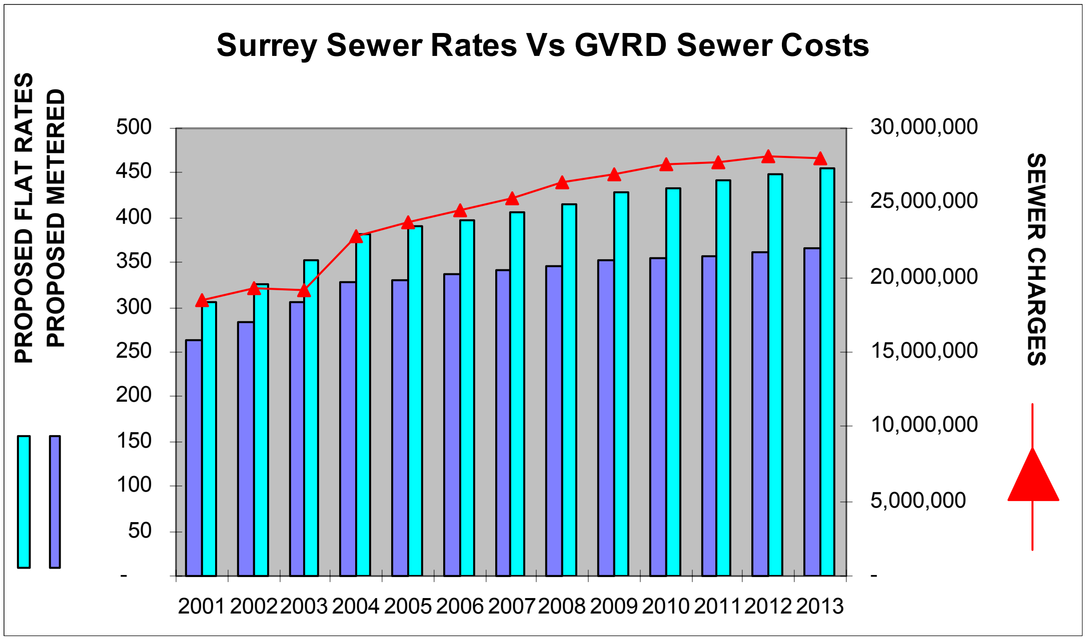
Inflow and Infiltration (I&I). In 2005, the sewer utility will be revamping its I&I program.

RATES FOR 2005

For 2005, sewer rates have increased by 2.5% due to increases from GVS&DD, labour costs and third party contract increases. The average Single Family Resident rate increase will be $6.00 to a rate of $238.00, Apartments and Townhouse rates will remain at $177.00 and Secondary Suites will increase to a rate of $238.00. In addition, the drainage parcel tax, which has replaced the sewer parcel tax, has increased by $2.00 per parcel to $152.00.

The metered sewer rates are also remaining at $0.60 per cubic meter of water consumption, applying an 80% discharge factor.

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



SEWER & DRAINAGE - FINANCIAL SUMMARY

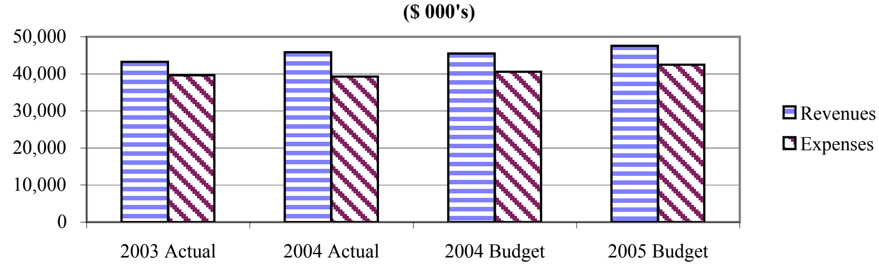
$ 000's

REVENUE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Taxation	$ 17,536	$ 18,606	$ 16,539	**$ 18,443**	$ 19,095	$ 19,773	$ 20,467	$ 21,211
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	17,536	18,606	16,539	**18,443**	19,095	19,773	20,467	21,211
Investment Income	1,760	1,699	1,469	**1,469**	1,469	1,469	1,469	1,469
Penalties and Interest on Taxes	261	268	180	**180**	180	180	180	180
MFA Debt Refund	0	0	0	**0**	0	0	0	0
	2,021	1,967	1,649	**1,649**	1,649	1,649	1,649	1,649
Departmental Revenues	23,683	25,239	27,299	**27,461**	27,338	27,566	28,143	29,203
	$ 43,240	**$ 45,812**	**$ 45,487**	**$ 47,553**	**$ 48,082**	**$ 48,988**	**$ 50,259**	**$ 52,063**

EXPENDITURE SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Fiscal Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	29,974	32,447	33,710	**34,589**	35,953	37,046	38,349	39,186
	$ 29,974	**$ 32,447**	**$ 33,710**	**$ 34,589**	**$ 35,953**	**$ 37,046**	**$ 38,349**	**$ 39,186**
Interest Allocated to Approp. Surplus	$ 411	$ 280	$ 305	**$ 211**	$ 239	$ 297	$ 341	$ 385
Debt Principal Repaid	0	0	0	**0**	0	0	0	0
Contribution to Capital	9,217	6,515	6,515	**7,639**	7,185	8,204	8,221	8,221
Net Tsf To/(Frm) Surplus/Reserve	3,638	6,570	4,957	**5,114**	4,705	3,441	3,348	4,271
	$ 13,266	**$ 13,365**	**$ 11,777**	**$ 12,964**	**$ 12,129**	**$ 11,942**	**$ 11,910**	**$ 12,877**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Sewer & Drainage Financial Summary

($ 000's)

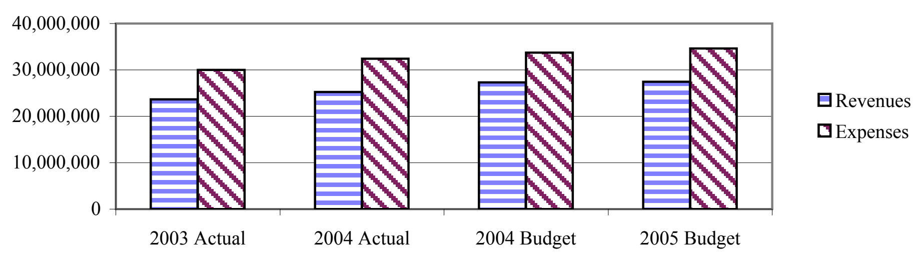


PROGRAM SUMMARY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Drainage Utility	$ 4,681,000	$ 4,622,000	$ 5,123,000	**$ 5,248,000**	$ 5,376,000	$ 5,507,000	$ 5,641,000	$ 5,780,000
Sewer Utility	1,860,000	2,836,000	1,539,000	**2,130,000**	3,489,000	4,223,000	4,815,000	4,453,000
	$ 6,541,000	**$ 7,458,000**	**$ 6,662,000**	**$ 7,378,000**	**$ 8,865,000**	**$ 9,730,000**	**$ 10,456,000**	**$ 10,233,000**

ACCOUNT SUMMARY

	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$(23,683,000)	$(25,239,000)	$(27,299,000)	**$(27,461,000)**	$(27,338,000)	$(27,566,000)	$(28,143,000)	$(29,203,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(23,683,000)	(25,239,000)	(27,299,000)	**(27,461,000)**	(27,338,000)	(27,566,000)	(28,143,000)	(29,203,000)
Expenditures								
Salaries and Benefits	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Operating Costs	28,458,000	30,745,000	32,278,000	**33,057,000**	34,311,000	35,362,000	36,623,000	37,416,000
Internal Services Used	1,516,000	1,702,000	1,432,000	**1,532,000**	1,642,000	1,684,000	1,726,000	1,770,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	29,974,000	32,447,000	33,710,000	**34,589,000**	35,953,000	37,046,000	38,349,000	39,186,000
Net Operations Total	**6,291,000**	**7,208,000**	**6,411,000**	**7,128,000**	**8,615,000**	**9,480,000**	**10,206,000**	**9,983,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	250,000	250,000	250,000	**250,000**	250,000	250,000	250,000	250,000
	$ 6,541,000	**$ 7,458,000**	**$ 6,661,000**	**$ 7,378,000**	**$ 8,865,000**	**$ 9,730,000**	**$ 10,456,000**	**$ 10,233,000**

Sewer & Drainage Departmental Operations



DRAINAGE UTILITY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$ 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
Expenditures								
Salaries and Benefits	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Operating Costs	3,798,000	3,646,000	4,281,000	**4,357,000**	4,430,000	4,540,000	4,653,000	4,770,000
Internal Services Used	758,000	851,000	717,000	**766,000**	821,000	842,000	863,000	885,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	4,556,000	4,497,000	4,998,000	**5,123,000**	5,251,000	5,382,000	5,516,000	5,655,000
Net Operations Total	**4,556,000**	**4,497,000**	**4,998,000**	**5,123,000**	**5,251,000**	**5,382,000**	**5,516,000**	**5,655,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	$ 4,681,000	**$ 4,622,000**	**$ 5,123,000**	**$ 5,248,000**	**$ 5,376,000**	**$ 5,507,000**	**$ 5,641,000**	**$ 5,780,000**

SEWER UTILITY	2003 ACTUAL	2004 ACTUAL	2004 BUDGET	2005 BUDGET	2006 PLAN	2007 PLAN	2008 PLAN	2009 PLAN
Revenues								
Sales and Services	$(23,683,000)	$(25,239,000)	$(27,299,000)	**$(27,461,000)**	$(27,338,000)	$(27,566,000)	$(28,143,000)	$(29,203,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(23,683,000)	(25,239,000)	(27,299,000)	**(27,461,000)**	(27,338,000)	(27,566,000)	(28,143,000)	(29,203,000)
Expenditures								
Salaries and Benefits	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Operating Costs	24,660,000	27,099,000	27,997,000	**28,700,000**	29,881,000	30,822,000	31,970,000	32,646,000
Internal Services Used	758,000	851,000	716,000	**766,000**	821,000	842,000	863,000	885,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	25,418,000	27,950,000	28,713,000	**29,466,000**	30,702,000	31,664,000	32,833,000	33,531,000
Net Operations Total	**1,735,000**	**2,711,000**	**1,414,000**	**2,005,000**	**3,364,000**	**4,098,000**	**4,690,000**	**4,328,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	125,000	125,000	125,000	**125,000**	125,000	125,000	125,000	125,000
	$ 1,860,000	**$ 2,836,000**	**$ 1,539,000**	**$ 2,130,000**	**$ 3,489,000**	**$ 4,223,000**	**$ 4,815,000**	**$ 4,453,000**

2005 - 2009 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER UTILITY

REVENUES		
2004 Adopted Budget		**$ 45,487,000**
Taxation		
Increase Due to Growth in Drainage Levy	$ 494,000	
Increase Due to Rate Increase in Drainage Levy	221,000	
Sewer/Drainage Allocation	1,189,000	**1,904,000**
Investment Income	0	
MFA Debt Refund	0	**0**
Sales and Services		
Increase Due to Growth in Sewer Sales	681,000	
Increase Due to Rate Increase in Sewer Sales	670,000	
Sewer/Drainage Allocation	(1,189,000)	**162,000**
Total Change in Revenue		**2,066,000**
2005 REVENUE BUDGET		**$ 47,553,000**
EXPENDITURES		
2004 Adopted Budget		**$ 45,487,000**
Expenditures		
Increase in Sewer Maintenance Costs	139,000	
Increase in Drainage Maintenance Costs	125,000	
Increase in GVS&DD Costs	841,000	
Decrease in 1% Utility Allocation	(226,000)	**879,000**
Interest Allocated to Appropriated Surplus	(94,000)	
Contribution to Capital	1,124,000	**1,030,000**
Net Transfers		
Decrease in Transfers for MFA Debt Refund	0	
Increase in Transfers to Infrastructure Reserve	157,000	**157,000**
Total Change in Expenditures		**2,066,000**
2005 EXPENDITURE BUDGET		**$ 47,553,000**
2005 BUDGET		**$ 0**

REVENUES		
2005 Adopted Budget		**$ 47,553,000**
Increase Due to Growth in Drainage Levy	$ 1,716,000	
Increase Due to Rate Increase in Drainage Levy	1,052,000	
Investment Income	0	
Increase Due to Growth in Sewer Sales	452,000	
Increase Due to Rate Increase in Sewer Sales	1,290,000	**4,510,000**
2009 REVENUE BUDGET		**$ 52,063,000**
EXPENDITURES		
2005 Adopted Budget		**$ 47,553,000**
Increase in Sewer Maintenance Costs	476,000	
Increase in Drainage Maintenance Costs	413,000	
Increase in GVS&DD Costs	3,470,000	
Interest Allocated to Appropriated Surplus	238,000	
Increase in Contribution to Capital	582,000	
Increase in Transfers to Other Funds	(669,000)	**4,510,000**
2009 EXPENDITURE BUDGET		**$ 52,063,000**
2009 BUDGET		**$ 0**

This year, $18,750,000 was available for ranked capital projects. The Long Term Capital Planning Task Force recommended the following projects, which were subsequently approved by Council.

SOUTH SURREY MULTI-PURPOSE FACILITY ($6,500,000)

This $8,000,000 facility will be attached to the youth centre in South Surrey Athletic Park and will include gymnasium space, multi-purpose rooms, community meeting space and other program space. The facility will be designed to accommodate all age groups and will allow for future expansion to meet the needs of a growing community. The design phase took place early 2004, funded from the 2004 contribution of $1,500,000. Ongoing operating costs of $500,000 are included in this Plan.

CLOVERDALE FAIRGROUNDS REDEVELOPMENT ($4,500,000)

A multi-year redevelopment will begin at the Cloverdale Fairgrounds site in 2005. The improvements at the Fraser Downs Casino and the widening of 176th Street have provided an opportunity to undertake an ambitious and significant vision and Master Planning process, the outcome of which is likely to represent an investment in new facilities and site upgrading of between $40 to $60 million over the next 10 years. This process would include business plan analysis of proposed attractions/facilities for the Fairgrounds. Other components of the Master Plan will include the development of a Capital Works Plan, Phased Implementation Strategy, development of new and expanded services.

ADDITIONAL ROADS & TRAFFIC NEEDS ($3,250,000)

In 2004, Council escalated the Roads and Traffic program by accelerating the DCC funding practises, matching the DCC's collected to those spent in each year. While this will help to resolve many of the Roads and Traffic related issues within the City, it will not address them all. Council has allocated an additional $3,250,000 in order to address safety issues at intersections; sidewalk improvements; enhanced neighbourhood traffic calming features, bridge replacement and additional pavement rehabilitation.

ARTIFICIAL TURF FIELDS ($2,400,000)

Over the last few years, community demand for the development of synthetic turf fields in Surrey has grown. Synthetic turf fields can accommodates more games per year at comparable costs to grass fields; are not subjected to weather closures, and help to conserve water while reducing the amounts of chemicals used in city parks. The city currently has synthetic turf fields in place at the Newton Athletic Park and the Cloverdale Athletic Park. Two synthetic turf fields are planned for 2005. One will be installed at the South Surrey Athletic Park, replacing the existing grass field (#10), a second will be location in North Surrey, with the site location to be determined.

NEW FIRE HALL #10 - NEWTON ($800,000)

The Newton Fire Hall replacement and relocation is a $2,300,000 project, with initial funding in 2005 for planning and the balance will be allocated in 2006. Relocation of Fire Hall 10 to a more strategic location will result in better service and decreased response times to the Newton area. The existing fire hall can no longer meet area requirements and cannot be maintained or upgraded economically as it is in need of major repairs to the roof, siding and mechanical systems. The existing Fire Hall #10 is located at 72nd Avenue in Newton and is staffed by 16 full-time and 14 volunteer firefighters. This Hall is one of the busiest in Surrey and in 2004 responded to 2,734 calls. Due to the increasing workload in the Newton area in 2006 an additional 8 full time firefighters are being added to the hall staffing along with $320,000 in associated funding.

RCMP WHALLEY DISTRICT OFFICE ($700,000)

In an effort to balance the need for police presence, particularly in high crime areas, with the need for additional space for a growing detachment, an expansion of district offices and storefronts option has been selected. An expanded Whalley District Office will cost $2,000,000, with an initial contribution of $700,000 in 2005. This expansion will allow for the re-location of some centralized services to this District Office.

CLOVERDALE SENIORS CENTRE & 1912 CITY HALL REPAIRS ($300,000)

As part of the new Surrey Museum project, the development of a new Surrey Learning and Discovery Campus is starting to be implemented. Ultimately, the campus will include the new Surrey Museum, Cloverdale Library and the Surrey archives, which will be relocating in the 1912 hall. This is phase 1 of this campus project, which will see the relocation of the Senior centre and improvements to the 1912 hall including roof upgrades and window replacements.

FRASER HEIGHTS PARK GRASS FIELDS ($300,000)

Additional land was acquired in 2001 to complete the master plan for Fraser Heights Park. As part of the planned improvements at Fraser Heights Park (Youth Park, Washrooms and Multi-Purpose Centre) an additional grass sport-field at the south end of the park is proposed in order to serve the Fraser Heights community.

BASE GENERAL CAPITAL PROGRAM ($30,977,000)

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. The City also entered into an agreement with BCG Services to install 30,000 water meters in existing homes over that same three-year period.

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

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 ($4,545,000)

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.

BASE SEWER & DRAINAGE CAPITAL PROGRAM ($6,083,000)

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.

LOWLAND DRAINAGE ($3,000,000)

The lowland drainage program includes works at the Serpentine River and the Nicomekl River Basins. This is a comprehensive lowland flood protection program that encompasses improvements at dykes, ditches as well as drainage pump stations to meet Agri-Food Regional Development Subsidiary Agreement (ARDSA) standards.

5 YEAR CAPITAL FINANCIAL PLAN
RANKED CAPITAL PROJECTS
$ 000's

FUNDING AVAILABLE	2005	2006	2007	2008	2009
Contribution from General Operating	**$ 6,100**	$ 6,400	$ 7,300	$ 9,000	$ 11,100
Capital Legacy Fund	**1,600**	1,600	1,600	1,600	1,600
Funding from Operating Appropriation Surplus	**15,100**	10,000	5,300	3,500	3,500
Land Sales	**8,420**	7,550	5,700	5,870	3,300
Vehicles & Equipment Reserve	**4,202**	3,984	4,126	4,268	6,413
Utility Contributions	**12,094**	11,698	12,475	12,500	12,507
Utility Rate Stabilization	**6,510**	7,562	6,615	6,617	6,138
Non-Discretionary Contributions	**97,805**	66,871	54,298	52,870	51,736
External Contributions	**18,038**	5,261	5,261	5,286	5,286
Sundry	**20,015**	20,015	20,015	20,015	20,015
	189,884	140,941	122,690	121,526	121,595
Less: Base Capital Funding					
Building Repairs & Upgrades	**3,000**	3,000	3,000	3,000	3,000
Utility Engineering Structures	**16,628**	17,902	17,755	17,782	17,303
Non-Discretionary Works	**103,529**	71,429	57,913	56,426	55,232
Engineering Public Works	**21,050**	8,323	8,323	8,323	8,323
Parks	**870**	820	820	820	820
Equipment Replacement					
Engineering Fleet Equipment	**1,231**	1,231	1,231	1,231	1,231
Fire Services	**1,293**	1,103	1,395	1,387	3,532
Information Technology	**2,500**	2,500	2,500	2,500	2,500
Parks	**128**	128	128	128	128
Sundry	**20,905**	21,075	20,895	21,129	21,196
	171,134	127,511	113,960	112,726	113,265
	$ 18,750	$ 13,430	$ 8,730	$ 8,800	$ 8,330

RANKED PROJECTS	CATEGORY	2005	2006	2007	2008	2009
South Surrey Multi-Purpose	Buildings	**6,500**	0	0	0	0
Cloverdale Fairgrounds Redevelopment	Buildings	**4,500**	2,000	2,000	3,410	4,590
Additional Roads & Traffic Needs	Eng. Structures	**3,250**	4,050	500	500	500
Artificial Turf Fields	Eng. Structures	**2,400**	800	0	0	0
New Firehall # 10 - Newton	Buildings	**800**	1,500	0	0	0
RCMP Whalley District Office	Buildings	**700**	1,300	0	0	0
Cloverdale Senior/1912 City Hall/Roof Repairs	Buildings	**300**	0	0	0	0
Fraser Heights Park Grass Fields	Eng. Structures	**300**	0	0	0	0
Cloverdale Multi-Purpose/RCMP	Buildings	**0**	3,280	5,030	4,690	0
Multi Purpose/Youth Centre	Buildings	**0**	0	1,000	0	0
Greenways	Eng. Structures	**0**	200	200	200	200
Guildford\Hjorth Park Youth Park	Eng. Structures	**0**	300	0	0	0
Unallocated		**0**	0	0	0	3,040
		$ 18,750	$ 13,430	$ 8,730	$ 8,800	$ 8,330

2005 CAPITAL PROGRAM
PROPERTY ACQUISITION AND BUILDINGS
$ 000's

PROPERTY ACQUISITION	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2005 BUDGET
2005 Program						
General Corporate						
Advance Planning	$ 15	$ 0	$ 0	$ 0	$ 0	**$ 15**
Cranley Drive	0	0	0	0	15	**15**
Sundry & Contingency	15	0	0	0	300	**315**
	30	0	0	0	315	**345**
Parks, Recreation & Culture Services						
Parkland Acquisition	1,005	0	0	27,800	4,000	**32,805**
	1,005	0	0	27,800	4,000	**32,805**
	$ 1,035	**$ 0**	**$ 0**	**$ 27,800**	**$ 4,315**	**$ 33,150**

BUILDINGS	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2005 BUDGET
2005 Program						
General Corporate						
City Hall/Corporate Renovations	$ 1,880	$ 0	$ 0	$ 0	$ 0	**$ 1,880**
Cloverdale Fairgrounds - Minor	100	0	0	0	0	**100**
Library Facilitiy Renovations	100	0	0	0	0	**100**
Minor Renovations - Protective Services	250	0	0	0	0	**250**
Advance Planning	20	0	0	0	0	**20**
	2,350	0	0	0	0	**2,350**
Parks, Recreation & Culture Services						
PRC Facilities Renovations	400	500	0	0	0	**900**
Cloverdale Senior Ctre /1912 City Hall	300	0	0	0	0	**300**
Cloverdale Revitalization	4,500	0	0	0	0	**4,500**
South Surrey Multi-Purpose	0	0	0	0	6,500	**6,500**
	5,200	500	0	0	6,500	**12,200**
Protective Services						
Fire Hall #10	800	0	0	0	0	**800**
Whalley District Office Expansion	0	0	0	0	700	**700**
	800	0	0	0	700	**1,500**
	$ 8,350	**$ 500**	**$ 0**	**$ 0**	**$ 7,200**	**$ 16,050**

2005 CAPITAL PROGRAM
ENGINEERING STRUCTURES AND EQUIPMENT
$ 000's

ENGINEERING STRUCTURES	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2005 BUDGET
2005 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						
Growth Related Roads & Traffic	2,000	0	0	38,000	0	**40,000**
Non-Growth related Roads & Traffic	4,250	0	0	0	0	**4,250**
GVTA	0	16,800	0	0	0	**16,800**
Other Critical Road & Traffic Needs	3,250	0	0	0	0	**3,250**
Sewer and Drainage Services	11,639	100	200	18,500	0	**30,439**
Water Services	6,565	80	200	4,500	0	**11,345**
	27,704	16,980	400	61,000	0	**106,084**
Parks, Recreation & Culture Services						
Base Program	720	0	0	0	0	**720**
Park Development	163	0	0	3,100	1,505	**4,768**
Developer Trees	0	150	0	0	0	**150**
2 Turf Fields	0	0	0	0	2,400	**2,400**
Fraser Heights Park Grass Fields	180	0	0	0	120	**300**
	1,063	150	0	3,100	4,025	**8,338**
	$ 28,857	**$ 17,130**	**$ 400**	**$ 64,100**	**$ 4,025**	**$ 114,512**

EQUIPMENT	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2005 BUDGET
2005 Program						
General Corporate						
Corporate Technology	$ 500	$ 0	$ 0	$ 0	$ 2,000	**$ 2,500**
Library Furniture and Equipment	40	0	0	0	400	**440**
Public Works Fleet Equipment	0	0	0	0	1,231	**1,231**
Furniture and Office Equipment	160	0	0	0	0	**160**
Sundry Equipment	20	0	0	0	0	**20**
	720	0	0	0	3,631	**4,351**
Parks, Recreation & Culture Services						
PRC Minor Equipment	120	0	0	0	0	**120**
Recreation Equipment Replacement	0	8	0	0	0	**8**
	120	8	0	0	0	**128**
Protective Services						
Fire Vehicles & Equipment	0	0	0	0	971	**971**
Small Equipment Purchases	322	0	0	0	0	**322**
	322	0	0	0	971	**1,293**
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**
	$ 1,562	**$ 8**	**$ 0**	**$ 0**	**$ 4,602**	**$ 6,172**

2005 - 2009 CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 91,900	$ 61,866	$ 49,528	$ 48,179	$ 46,972	**$ 298,444**
NCP Reserve Funds	1,905	1,505	1,200	1,050	1,050	**6,710**
Other Statutory Reserve Funds	4,000	3,500	3,570	3,641	3,714	**18,425**
	97,805	66,871	54,298	52,870	51,736	**323,579**
Discretionary Contributions						
Operating Appropriated Surplus	21,610	17,562	11,915	10,117	9,638	**70,842**
Contribution from Operating	18,194	18,098	19,775	21,500	23,607	**101,174**
Other Statutory Reserve Funds	14,237	13,149	11,441	11,753	11,328	**61,908**
	54,041	48,809	43,131	43,370	44,573	**233,924**
Other Contributions						
External Sources	17,638	4,861	4,861	4,886	4,886	**37,132**
Borrowing Proceeds	400	400	400	400	400	**2,000**
	18,038	5,261	5,261	5,286	5,286	**39,132**
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**
Total Current Year's Contributions	**189,884**	**140,941**	**122,690**	**121,526**	**121,595**	**696,635**
Carry Fwd from Previous Years	**56,965**	**42,282**	**36,807**	**36,458**	**36,478**	**626,971**
	$ 246,849	**$ 183,223**	**$ 159,496**	**$ 157,983**	**$ 158,073**	**$ 1,323,606**

EXPENDITURE SUMMARY

	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 33,150	$ 24,379	$ 17,280	$ 16,039	$ 14,965	**$ 105,813**
Buildings	3,250	3,310	3,280	3,310	3,310	**16,460**
Engineering Structures	108,562	74,010	67,246	67,217	66,668	**383,702**
Equipment	6,172	5,812	6,154	6,160	8,322	**32,620**
	151,134	107,511	93,960	92,726	93,265	**538,595**
Ranked Projects						
Buildings	12,800	8,080	8,030	8,100	4,590	**41,600**
Engineering Structures	5,950	5,350	700	700	700	**13,400**
	18,750	13,430	8,730	8,800	5,290	**55,000**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
Total Current Year's Expenditures	**189,884**	**140,941**	**122,690**	**121,526**	**121,595**	**696,635**
Carry Fwd from Previous Years	**56,965**	**42,282**	**36,807**	**36,458**	**36,478**	**626,971**
	$ 246,849	**$ 183,223**	**$ 159,496**	**$ 157,983**	**$ 158,073**	**$ 1,323,606**

2005 - 2009 CAPITAL FINANCIAL PLAN
CONTRIBUTION (FUNDING) SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 30,500	$ 18,300	$ 14,640	$ 14,494	$ 14,494	**$ 92,427**
Major Collector Roads	7,500	4,500	3,600	3,564	3,564	**22,728**
Park Lands	27,800	19,460	12,649	11,384	10,246	**81,539**
Parkland Development	3,100	2,170	1,411	1,269	1,140	**9,090**
Drainage	13,500	5,442	6,201	6,321	6,321	**37,785**
Sewer	5,000	4,290	5,145	5,185	5,185	**24,805**
Water	4,500	3,744	3,902	3,982	4,042	**20,170**
Campbell Heights	0	3,960	1,980	1,980	1,980	**9,900**
	91,900	61,866	49,528	48,179	46,972	**298,444**
NCP Reserve Funds						
Fire	0	50	50	50	50	**200**
Police	0	0	150	0	0	**150**
Library Services	400	100	100	100	100	**800**
Recreation Services	1,505	1,355	900	900	900	**5,560**
	1,905	1,505	1,200	1,050	1,050	**6,710**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	4,000	3,500	3,570	3,641	3,714	**18,425**
	4,000	3,500	3,570	3,641	3,714	**18,425**
	97,805	**66,871**	**54,298**	**52,870**	**51,736**	**323,579**
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	15,100	10,000	5,300	3,500	3,500	**37,400**
Utility Rate Stabilization Reserve	6,510	7,562	6,615	6,617	6,138	**33,442**
	21,610	17,562	11,915	10,117	9,638	**70,842**
Contributions from Operating						
Current Year's General Operating	6,100	6,400	7,300	9,000	11,100	**39,900**
Water	4,455	4,513	4,271	4,279	4,286	**21,804**
Sewer & Drainage	7,639	7,185	8,204	8,221	8,221	**39,470**
	18,194	18,098	19,775	21,500	23,607	**101,174**
Other Statutory Reserve Funds						
City Land Sales	8,420	7,550	5,700	5,870	3,300	**30,840**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles & Equipment	4,202	3,984	4,126	4,268	6,413	**22,993**
Interest from Capital Legacy Fund	1,600	1,600	1,600	1,600	1,600	**8,000**
	14,237	13,149	11,441	11,753	11,328	**61,908**
	54,041	**48,809**	**43,131**	**43,370**	**44,573**	**233,924**
Other Contributions						
External Sources						
Private Contributions	838	788	788	813	813	**4,040**
GVTA	16,800	4,073	4,073	4,073	4,073	**33,092**
	17,638	4,861	4,861	4,886	4,886	**37,132**
Internal Borrowing						
Local Improvement	400	400	400	400	400	**2,000**
	400	400	400	400	400	**2,000**
	18,038	**5,261**	**5,261**	**5,286**	**5,286**	**39,132**
Unspecified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 189,884	**$ 140,941**	**$ 122,690**	**$ 121,526**	**$ 121,595**	**$ 696,635**

2005 - 2009 CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	$ 345	$ 395	$ 395	$ 415	$ 465	**$ 2,015**
Parks, Recreation & Culture	32,805	23,984	16,885	15,624	14,500	**103,798**
	33,150	24,379	17,280	16,039	14,965	**105,813**
Buildings						
General Corporate	2,350	2,410	2,380	2,410	2,410	**11,960**
Parks, Recreation & Culture	900	900	900	900	900	**4,500**
	3,250	3,310	3,280	3,310	3,310	**16,460**
Engineering Structures						
General Corporate	90	120	120	140	140	**610**
Engineering Services	61,050	32,323	27,523	27,331	27,331	**175,557**
Parks, Recreation & Culture	5,638	4,741	3,205	3,056	2,919	**19,559**
Sewer & Drainage Services	30,439	24,097	24,290	24,492	24,011	**127,329**
Water Services	11,345	12,729	12,108	12,198	12,267	**60,647**
	108,562	74,010	67,246	67,217	66,668	**383,702**
Equipment						
General Corporate	4,351	4,131	4,131	4,145	4,162	**20,920**
Protective Services	1,293	1,103	1,395	1,387	3,532	**8,710**
Parks, Recreation & Culture	128	128	128	128	128	**640**
Sewer & Drainage Services	200	250	250	250	250	**1,200**
Water Services	200	200	250	250	250	**1,150**
	6,172	5,812	6,154	6,160	8,322	**32,620**
	151,134	**107,511**	**93,960**	**92,726**	**93,265**	**538,595**
Ranked Projects						
Buildings						
South Surrey Multi-Purpose Facility	6,500	0	0	0	0	**6,500**
Cloverdale Senior/1912 City Hall/Roof Repairs	300	0	0	0	0	**300**
Multi-Purpose/Youth Centre	0	0	1,000	0	0	**1,000**
Cloverdale Revitalization:						
- Fairgrounds Re-Development	4,500	2,000	2,000	3,410	4,590	**16,500**
- Multi-Purpose/RCMP District Office	0	3,280	5,030	4,690	0	**13,000**
RCMP Whalley District Office	700	1,300	0	0	0	**2,000**
New Firehall # 10 - Newton	800	1,500	0	0	0	**2,300**
	12,800	8,080	8,030	8,100	4,590	**41,600**
Engineering Structures						
Additional Roads & Traffic Needs, e.g. City Share DCC/ /Bridge Replct/Traffic Calming/Interestion Improvements	3,250	4,050	500	500	500	**8,800**
Fraser Heights Park Grass Fields	300	0	0	0	0	**300**
Guildford\Hjorth Park Youth Park	0	300	0	0	0	**300**
Artificial Turf Fields	2,400	800	0	0	0	**3,200**
Greenways	0	200	200	200	200	**800**
	5,950	5,350	700	700	700	**13,400**
	18,750	**13,430**	**8,730**	**8,800**	**5,290**	**87,620**
Unranked Projects	**0**	**0**	**0**	**0**	**3,040**	**3,040**
Unidentified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 189,884	**$ 140,941**	**$ 122,690**	**$ 121,526**	**$ 121,595**	**$ 696,635**

2005 - 2009 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
NCP Reserve Funds - Library	$ 400	$ 100	$ 100	$ 100	$ 100	**$ 800**
	400	**100**	**100**	**100**	**100**	**800**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution	0	0	210	3,464	4,161	**7,835**
Other Appropriations	3,190	3,410	3,170	0	2,410	**12,180**
	3,190	3,410	3,380	3,464	6,571	**20,015**
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	3,231	3,231	3,231	3,231	3,231	**16,155**
	3,546	3,546	3,546	3,546	3,546	**17,730**
	7,136	**7,056**	**7,026**	**7,110**	**10,217**	**38,545**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 27,136	**$ 27,056**	**$ 27,026**	**$ 27,110**	**$ 30,217**	**$ 138,545**

EXPENDITURE SUMMARY

	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Cranley Drive	$ 15	$ 15	$ 15	$ 15	$ 15	**$ 75**
Sundry	330	380	380	400	450	**1,940**
	345	395	395	415	465	**2,015**
Buildings						
Corporate Building Renovations	1,880	1,880	1,880	1,880	1,880	**9,400**
Cloverdale Fairgrounds	100	100	100	100	100	**500**
Library Renovations	100	100	100	100	100	**500**
Protective Services	250	200	200	200	200	**1,050**
Sundry	20	130	100	130	130	**510**
	2,350	2,410	2,380	2,410	2,410	**10,400**
Engineering Structures						
Aerial Photography	70	70	70	70	70	**350**
Sundry	20	50	50	70	70	**260**
	90	120	120	140	140	**610**
Equipment						
Public Works Fleet Equipment	1,231	1,231	1,231	1,231	1,231	**6,155**
Library	440	140	140	140	140	**1,000**
Information Technology	2,500	2,500	2,500	2,500	2,500	**12,500**
Office Equipment	160	160	160	160	180	**820**
Sundry	20	100	100	114	111	**445**
	4,351	4,131	4,131	4,145	4,162	**20,920**
	7,136	**7,056**	**7,026**	**7,110**	**7,177**	**35,505**
Unranked Projects	**0**	**0**	**0**	**0**	**3,040**	**3,040**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 27,136	**$ 27,056**	**$ 27,026**	**$ 27,110**	**$ 30,217**	**$ 138,545**

2005 - 2009 CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 30,500	$ 18,300	$ 14,640	$ 14,494	$ 14,494	**$ 92,427**
Major Collector Roads	7,500	4,500	3,600	3,564	3,564	**22,728**
	38,000	**22,800**	**18,240**	**18,058**	**18,058**	**115,155**
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution	1,770	2,640	4,250	2,780	4,250	**15,690**
City's Share - DCC Program	2,000	1,200	960	950	950	**6,060**
Other Appropriations	5,730	2,190	500	500	500	**9,420**
	9,500	6,030	5,710	4,230	5,700	**31,170**
Other Statutory Reserve Funds						
City Land Sales	0	3,170	0	1,470	0	**4,640**
Capital Legacy Fund	0	300	0	0	0	**300**
	0	3,470	0	1,470	0	**4,940**
	9,500	**9,500**	**5,710**	**5,700**	**5,700**	**36,110**
Other Contributions						
External Sources						
GVTA	16,800	4,073	4,073	4,073	4,073	**33,092**
	16,800	4,073	4,073	4,073	4,073	**33,092**
	16,800	**4,073**	**4,073**	**4,073**	**4,073**	**33,092**
	$ 64,300	**$ 36,373**	**$ 28,023**	**$ 27,831**	**$ 27,831**	**$ 184,357**

EXPENDITURE SUMMARY

	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 32,105	$ 19,263	$ 15,411	$ 15,257	$ 15,257	**$ 97,292**
Growth Related - Non-Arterial	7,895	4,737	3,789	3,751	3,751	**23,923**
Non-Growth Related - Arterial	2,337	2,337	2,337	2,337	2,337	**11,685**
Non-Growth Related - Non-Arterial	1,913	1,913	1,913	1,913	1,913	**9,565**
GVTA	16,800	4,073	4,073	4,073	4,073	**33,092**
	61,050	**32,323**	**27,523**	**27,331**	**27,331**	**175,557**
Ranked Projects						
Engineering Structures						
Additional Roads & Traffic Needs, e.g. City Sha	3,250	4,050	500	500	500	**8,800**
Bridge Replacement	0	0	0	0	0	**0**
	3,250	**4,050**	**500**	**500**	**500**	**8,800**
	$ 64,300	**$ 36,373**	**$ 28,023**	**$ 27,831**	**$ 27,831**	**$ 184,357**

2005 - 2009 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 27,800	$ 19,460	$ 12,649	$ 11,384	$ 10,246	**$ 81,539**
Parkland Development	3,100	2,170	1,411	1,269	1,140	**9,090**
	30,900	21,630	14,060	12,653	11,386	**90,629**
NCP Reserve Funds						
Park Development	1,505	1,355	900	900	900	**5,560**
	1,505	1,355	900	900	900	**5,560**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	4,000	3,500	3,570	3,641	3,714	**18,425**
	4,000	3,500	3,570	3,641	3,714	**18,425**
	36,405	**26,485**	**18,530**	**17,194**	**16,000**	**114,614**
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	840	840	840	840	840	**4,200**
City's Share - DCC Program	1,168	1,420	740	666	599	**4,593**
Other Appropriations	5,380	2,900	1,630	3,000	590	**13,500**
	7,388	5,160	3,210	4,506	2,029	**22,293**
Other Statutory Reserve Funds						
City Land Sales	8,120	4,080	5,400	4,100	3,000	**24,700**
Capital Legacy Fund	900	0	1,600	1,600	1,600	**5,700**
	9,020	4,080	7,000	5,700	4,600	**30,400**
	16,408	**9,240**	**10,210**	**10,206**	**6,629**	**52,693**
Other Contributions						
External Sources						
Sport & Leisure Contributions	8	8	8	8	8	**40**
Private Developer Contributions	150	100	100	100	100	**550**
Sundry Contributions	500	500	500	500	500	**2,500**
	658	608	608	608	608	**3,090**
	658	**608**	**608**	**608**	**608**	**3,090**
	$ 53,471	**$ 36,333**	**$ 29,348**	**$ 28,008**	**$ 23,237**	**$ 170,397**

2005 - 2009 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

EXPENDITURE SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 32,805	$ 23,984	$ 16,885	$ 15,624	$ 14,500	**$ 103,798**
	32,805	23,984	16,885	15,624	14,500	**103,798**
Buildings						
Recreation Facilities Improvements	900	900	900	900	900	**4,500**
	900	900	900	900	900	**4,500**
Engineering Structures						
Base Park Development	720	720	720	720	720	**3,600**
NCP/DCC Park Development	4,768	3,921	2,385	2,236	2,099	**15,409**
Developer Tree Program	150	100	100	100	100	**550**
	5,638	4,741	3,205	3,056	2,919	**19,559**
Equipment						
Minor Equipment	120	120	120	120	120	**600**
Recreation Equipment Replacement	8	8	8	8	8	**40**
	128	128	128	128	128	**640**
	39,471	**29,753**	**21,118**	**19,708**	**18,447**	**128,497**
Ranked Projects						
Buildings						
South Surrey Multi-Purpose Facility	6,500	0	0	0	0	**6,500**
Cloverdale Senior/1912 City Hall/Roof Rep	300	0	0	0	0	**300**
Multi-Purpose/Youth Centre	0	0	1,000	0	0	**1,000**
Cloverdale Revitalization:						
- Fairgrounds Re-Development	4,500	2,000	2,000	3,410	4,590	**16,500**
- Multi-Purpose/RCMP District Office	0	3,280	5,030	4,690	0	**13,000**
	11,300	5,280	8,030	8,100	4,590	**37,300**
Engineering Structures						
Artificial Turf Fields	2,400	800	0	0	0	**3,200**
Fraser Heights Park Grass Fields	300	0	0	0	0	**300**
Guildford\Hjorth Park Youth Park	0	300	0	0	0	**300**
Greenways	0	200	200	200	200	**800**
	2,700	1,300	200	200	200	**4,600**
	14,000	**6,580**	**8,230**	**8,300**	**4,790**	**41,900**
	$ 53,471	**$ 36,333**	**$ 29,348**	**$ 28,008**	**$ 23,237**	**$ 170,397**

2005 - 2009 CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 0	$ 50	$ 50	$ 50	$ 50	**$ 200**
Police	0	0	150	0	0	**150**
	0	**50**	**200**	**50**	**50**	**350**
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	322	300	300	300	300	**1,522**
Other Appropriations	800	1,500	0	0	0	**2,300**
	1,122	1,800	300	300	300	**3,822**
Other Statutory Reserve Funds						
Vehicles and Equipment	971	753	895	1,037	3,182	**6,838**
Capital Legacy Fund	700	1,300	0	0	0	**2,000**
	1,671	2,053	895	1,037	3,182	**6,838**
	2,793	**3,853**	**1,195**	**1,337**	**3,482**	**12,660**
	$ 2,793	**$ 3,903**	**$ 1,395**	**$ 1,387**	**$ 3,532**	**$ 13,010**

EXPENDITURE SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 971	$ 753	$ 895	$ 1,037	$ 3,182	**$ 6,838**
Small Equipment Purchases	322	350	500	350	350	**1,872**
	1,293	**1,103**	**1,395**	**1,387**	**3,532**	**8,710**
	1,293	**1,103**	**1,395**	**1,387**	**3,532**	**8,710**
Ranked Projects						
Buildings						
New Firehall # 10 - Newton	800	1,500	0	0	0	**2,300**
RCMP Whalley District Office	700	1,300	0	0	0	**2,000**
	1,500	**2,800**	**0**	**0**	**0**	**4,300**
	$ 2,793	**$ 3,903**	**$ 1,395**	**$ 1,387**	**$ 3,532**	**$ 13,010**

2005 - 2009 CAPITAL FINANCIAL PLAN
WATER SERVICES
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 4,500	$ 3,420	$ 3,740	$ 3,820	$ 3,880	**$ 19,360**
Area Specific - Hwy 99 Corridor	0	324	162	162	162	**810**
Campbell Heights	0	1,080	540	540	540	**2,700**
	4,500	**4,824**	**4,442**	**4,522**	**4,582**	**22,870**
Discretionary Contributions						
Appropriated Surplus						
Infrastructure Replacement	110	112	115	117	119	**573**
Rate Stabilization Provision	2,200	3,200	3,250	3,250	3,250	**15,150**
	2,310	3,312	3,365	3,367	3,369	**15,723**
Contribution from Operating						
Current Year's Contribution	3,955	3,977	3,777	3,777	3,777	**19,263**
City's Share - DCC Program	500	536	494	502	509	**2,541**
	4,455	4,513	4,271	4,279	4,286	**21,804**
	6,765	**7,825**	**7,636**	**7,646**	**7,655**	**37,527**
Other Contributions						
External Sources						
Sundry Contributions	80	80	80	80	80	**400**
	80	80	80	80	80	**400**
Borrowing Proceeds						
Local Improvement	200	200	200	200	200	**1,000**
	200	200	200	200	200	**1,000**
	280	**280**	**280**	**280**	**280**	**1,400**
	$ 11,545	**$ 12,929**	**$ 12,358**	**$ 12,448**	**$ 12,517**	**$ 61,797**

EXPENDITURE SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 5,000	$ 5,360	$ 4,936	$ 5,024	$ 5,091	**$ 25,411**
Non-Growth Related	4,345	4,369	4,172	4,174	4,176	**21,236**
	9,345	9,729	9,108	9,198	9,267	**46,647**
Equipment						
Information Technology	200	200	250	250	250	**1,150**
	200	200	250	250	250	**1,150**
	9,545	**9,929**	**9,358**	**9,448**	**9,517**	**47,797**
Other Projects						
Utility Building	0	0	0	0	0	**0**
Residential Metering	1,000	3,000	3,000	3,000	3,000	**13,000**
Pre-Servicing Industrial Lands	1,000	0	0	0	0	**1,000**
	2,000	**3,000**	**3,000**	**3,000**	**3,000**	**14,000**
	$ 11,545	**$ 12,929**	**$ 12,358**	**$ 12,448**	**$ 12,517**	**$ 61,797**

2005 - 2009 CAPITAL FINANCIAL PLAN
SEWER/DRAINAGE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 5,000	$ 4,100	$ 5,050	$ 5,090	$ 5,090	**$ 24,330**
Drainage	13,500	5,000	5,980	6,100	6,100	**36,680**
Area Specific - Hwy 99 Corridor - Sewe	0	190	95	95	95	**475**
- Hwy 99 Corridor - Drai	0	442	221	221	221	**1,105**
- Campbell Heights	0	2,880	1,440	1,440	1,440	**7,200**
	18,500	**12,612**	**12,786**	**12,946**	**12,946**	**69,790**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	4,200	4,250	3,250	3,250	2,769	**17,719**
	4,200	4,250	3,250	3,250	2,769	**17,719**
Contribution from Operating						
Current Year's Contribution - Sewer	1,793	1,793	1,793	1,793	1,793	**8,965**
Current Year's Contribution - Drainage	3,790	3,990	4,990	4,990	4,990	**22,750**
City's Share - DCC Program	2,056	1,402	1,421	1,438	1,438	**7,755**
	7,639	7,185	8,204	8,221	8,221	**39,470**
	11,839	**11,435**	**11,454**	**11,471**	**10,990**	**57,189**
Other Contributions						
External Sources						
Local Improvements	200	200	200	200	200	**1,000**
Sundry Contributions	100	100	100	125	125	**550**
	300	300	300	325	325	**1,550**
	300	**300**	**300**	**325**	**325**	**1,550**
	$ 30,639	**$ 24,347**	**$ 24,540**	**$ 24,742**	**$ 24,261**	**$ 128,529**

EXPENDITURE SUMMARY	2005	2006	2007	2008	2009	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Sewer	$ 5,556	$ 4,767	$ 5,717	$ 5,761	$ 5,761	**$ 27,562**
Growth Related - Drainage	15,000	6,047	6,890	7,023	7,023	**41,983**
Growth Related - Campbell Heights	0	3,200	1,600	1,600	1,600	**8,000**
Non-Growth Related - Sewer	2,093	2,093	2,093	2,118	2,118	**10,515**
Non-Growth Related - Drainage	3,790	3,990	4,990	4,990	4,990	**22,750**
	26,439	20,097	21,290	21,492	21,492	**110,810**
Equipment						
Information Technology	200	250	250	250	250	**1,200**
	200	250	250	250	250	**1,200**
	26,639	**20,347**	**21,540**	**21,742**	**21,742**	**112,010**
Other Projects						
Utility Building	0	0	0	0	0	**0**
Lowland Drainage	3,000	3,000	3,000	3,000	2,519	**14,519**
Pre-Servicing Industrial Sites	1,000	1,000	0	0	0	**2,000**
	4,000	**4,000**	**3,000**	**3,000**	**2,519**	**16,519**
	$ 30,639	**$ 24,347**	**$ 24,540**	**$ 24,742**	**$ 24,261**	**$ 128,529**