2006 – 2010 FINANCIAL PLAN

CITY OF SURREY
British Columbia, Canada

AHEAD OF THE GAME FOR 2010

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.

2006 – 2010 FINANCIAL PLAN

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READER'S GUIDE

This Reader's Guide is intended to provide the reader with a basic understanding of the 2006 - 2010 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 the departmental level;
- Improved links between Departmental Plans and Corporate Plans, and
- Schedule of Appropriated Surplus and Reserve Funds.

The document has been separated into eight 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, and
- Financial Planning Process.

COMMUNITY PROFILE

This section is intended to provide the reader with a brief understanding of the City of Surrey and its history, as well as some of the services that are available. It includes the following:

- History of Surrey;
- Population & Growth Statistics;
- Business Development Services and Areas;
- Taxation & Assessment Details;
- Educational Services, and
- Health and Safety Services.

ORGANIZATIONAL PROFILE

This section is intended to provide the reader with a brief understanding of the organizational structure of the City of Surrey and its policies. It includes the following:

- Government and Administration;
- City Plans, Planning Policies and Models, and
- City Organizational 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;
- Overview of Fund Structure, 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:

- Contribution and Expenditure Overview;
- Capital Planning Process;
- 2006 Ranked Capital Projects, and
- Long Term Capital Plan.

March 20, 2006

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2006 – 2010 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 2006 objective was achieved on January 30th, 2006.

This document provides the supporting details to the 2006 - 2010 Financial Plan By-laws, which received final adoption on February 13th, 2006.

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 2007 through 2010. 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 2005 - 2009 Financial Plan. The plan was reviewed and known changes identified. A 'status-quo' budget was prepared based on the assumptions used in the adopted 2005-2009 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 January 10th, 2006 staff presented the 2006 - 2010 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 2006 - 2010 Financial Plan. Council adopted these recommendations at their regular meeting held January 30th, 2006. The required By-laws were introduced at that same meeting, with final reading being received on February 13th, 2006.

3.0 FIVE - YEAR GENERAL OPERATING FINANCIAL PLAN

Council has directed that the 2006 Financial Plan include the following:

- 2.9% tax increase;
- 2.0% or equivalent fee increase for 2006;
- Third party contract increases (Gas, hydro, insurance, etc.);
- Benefit costs, salary and step increases;
- Full year impact of the 41 RCMP members and the 8 Firefighters added during 2005;
- Full year impact of prior year's approved funding requests, and
- Operating citywide inventory/maintenance & rehabilitation funding.

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

- Establish RCMP officers at a ratio of 1 member for every 700 citizens;
- Additional RCMP city support staff;
- Additional 8 Firefighters;
- Additional By-law Officers (2 in 2006 and 1 in each year following);
- Increase in Parks, Recreation & Culture programs;
- Increase in Planning & Development staff;
- Increase in Operating costs related to the Plan for Social Well-Being, 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 and departmental savings were identified in 2005 and have been included in this plan:

- 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;
- Increased revenue related to new environmental programs;
- Increase in Planning & Development revenue, and
- Reduction in departmental expenditures.

4.0 GENERAL CAPITAL FINANCIAL PLAN

Council has taken the following action to meet the funding requirements for 2006 capital projects:

- Planned sales of some excess City lands;
- 100% of the proceeds from Gaming Revenue generated within the City;
- Allocation of "one-time" past savings from General Operating of $4.0 Million;
- Allocation of reserve fund surplus of $6.0 Million, and
- Allocation of interest income from the Legacy Statutory Reserve Funds.

Surrey has ongoing base capital requirements totalling $11.7 Million per year. In addition to this, the City will complete replacement of Newton Firehall #10 and will continue working through a multi-year redevelopment at the Cloverdale Fairgrounds site. Policing facilities will be improved in Whalley and an accelerated Engineering Infrastructure Program will continue through 2006. Other artificial turf fields will be developed in 2006 and staff will continue to develop Greenway paths throughout the City. 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 3 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, and
- Streamlining of the fee structure.

These requirements will be met by an average flat rate fee increase of 17% and an average metered rate increase of 12% over the next 5 years. The average single-family dwelling will pay $329.00 ($267.00 in 2005) for water usage in 2006, while the average metered single-family dwelling will pay $278.50 ($250.00 in 2005).

6.0 SEWER/DRAINAGE UTILITY FINANCIAL PLAN

The Sewer/Drainage Utility is a dedicated self-sustaining Fund. Any projected funding requirements are offset by a corresponding increase in the user fees. Over the last several years, the City has been moving towards a 'User-Pay' approach for sewer and drainage usage. We will continue to enhance our fee structure in the next 3 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, and
- Streamlining of the fee structure.

These requirements will be met by an average flat rate fee increase of 8.5% and an average metered rate increase of 1% over the next 5 years. The average single-family dwelling will pay $252.00 ($238.00 in 2005) for Sewer/Drainage usage in 2006, while the average metered single-family dwelling will pay $214.70 ($212.80 in 2005). Each property will also pay a $154.00 ($152.00 in 2005) Drainage Parcel Tax.

7.0 MEETING THE CHALLENGES OF TOMORROW

The 2006 Financial Planning Plan does not totally address many of the challenges related to transportation, public safety, and maintenance/operational requirements for the increasing municipal infrastructure.

Staff will continue 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 2006 - 2010 Financial Plan.

8.0 CONCLUSION

The 2006 - 2010 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, as reflected in the per capita expenditure comparison of cities 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. These issues should be addressed 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 2006 - 2010 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 2006 that had previously been approved in the 2005 - 2009 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of 41 Members added in 2005	$ 1,280,000
RCMP	Additional civilian support staff	500,000
Fire Department	Annualization of 8 Firefighters added in 2005	183,000
Fire Department	8 additional Firefighters beginning Apr/06	550,000
City Managers Department	1 additional By-law Officer	70,000
Corporate	'Plan for Social Well-Being' Funding	150,000
Corporate	City Wide Inventory Increases	600,000
Parks, Recreation & Culture	Operating Costs for new facilities Surrey Museum, South Surrey Multi-Purpose & Fraser Heights Multi-purpose	228,000
		$3,561,000

New issues identified during the 2006 planning process and approved by Council include:

RCMP	18 additional Members beginning Oct/06	$ 563,000
RCMP	Additional civilian support staff	350,000
City Managers Department	1 additional By-law Officer	70,000
Parks, Recreation & Culture	Additional Program funding	160,000
Planning & Development	Additional Positions	490,000
Corporate	'Plan for Social Well-Being' Funding	313,000
		$ 1,946,000

In addition to the increases approved in 2006, the 2006 – 2010 Financial Plan also includes increases for the following issues:

RCMP	Maintain a ratio of 1 officer to 700 citizens	$ 9,000,000
RCMP	7 additional civilian support staff per year	1,500,000
City Managers Department	1 additional By-law Officer per year	280,000
Parks, Recreation & Culture	Operating costs for future facilities	800,000

FINANCIAL PLANNING PROCESS

Financial planning allows departments the opportunity to examine issues, 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 2006 – 2010 Financial Plan adopted before the end of February 2006.

The following timetable illustrates the process for the 2006 – 2010 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.

January

- Preliminary plan presented to Council for further direction;
- Public comments received;
- Preliminary Financial Plan received by Council (January 10, 2006);
- Preliminary Capital Ranking received by Council (January 10, 2006);
- Preparation of Adopted Financial Plan and By-laws, and
- 2006 – 2010 Financial Plan adopted by Council (February 13, 2006).

May 2006

Deadline for approval of Annual Financial Plan, is May 15th, 2006 (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 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 2 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;

- <u>Reward cost-effective innovations.</u>

  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

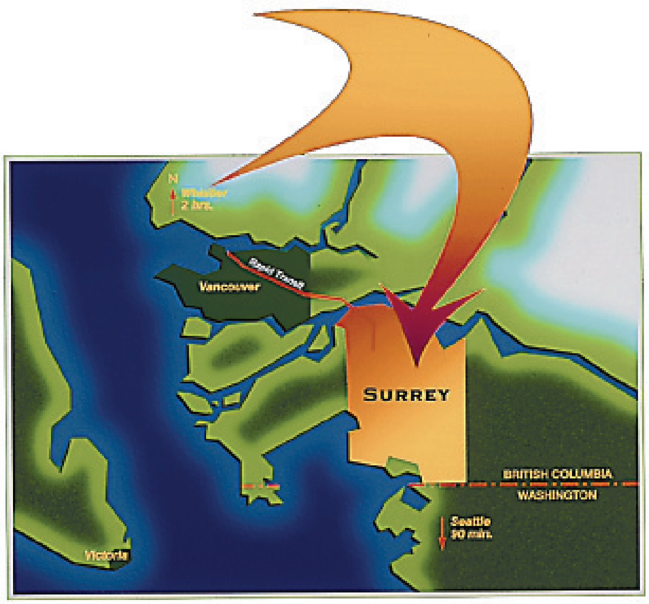
- Maintain appropriate Reserves as determined by Council.

  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.

Welcome to Surrey, the "City of Parks". We are a City proud of its heritage and history of welcoming newcomers to our home. Our rich surroundings of green forests, tranquil rivers and spectacular parks provide a unique setting for residents and visitors alike. Nestled between precious agricultural lands, you'll find a City full of potential, realizing remarkable economic growth. Thousands of people move to Surrey every year to take advantage of the many opportunities that lie within the fastest growing City in the country.



SURREY FACTS

Size – As one of the largest cities in the province, Surrey is approximately 325 kilometres squared, equal to Vancouver, Richmond and Burnaby combined. Land is used three main ways in Surrey - 52% Residential, 35% Agricultural/Conservation and 13% Commercial/Industrial.

Population - Surrey is also one of the fastest growing major cities in Canada, with a population growth averaging 10,000 people per year over the past five years. Forty-one percent of this growth is due to immigration. Surrey is home to 13% of all immigrants to the GVRD over the past five years. As of May 2005, Surrey's population is estimated to be approximately 388,000.

People - Surrey has a large number of young families with 30% of the population below the age of 19. Ten percent of the population is classified as senior citizens. Close to half of Surrey's residents have lived in the area for more than 10 years and surveys indicate that once people move to Surrey, they stay. Sixty percent of residents travel outside Surrey to employment. Over 35% of Surrey's residents use English as a second language.

Business - Surrey City Council's "open for business" attitude is attracting international appeal. Over 15,000 businesses are situated in Surrey, with over 2,300 new business licenses issued in 2005. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent distribution linkages both regionally and internationally.

Then & Now – Surrey was incorporated as a City in September 1993. Since that time, the City has seen its population grow from 267,000 to approximately 388,000. This growth has generated an additional $52 million in tax revenue to support city services such as:

- 2 new Fire Halls and 120 additional Firefighters.
- 4 new Community Policing Stations and 247 additional RCMP members. Surrey now has 7 Community Policing Stations.
- 3 new Libraries and major renovations to three other Libraries adding over 350,000 new books to the Library collection.
- Surrey Sport & Leisure Complex featuring a 52 metre pool and 2 ice sheets.
- Fraser Heights Multi-Purpose Centre providing a mini-gymnasium and multi-purpose rooms.
- Guildford Community Centre featuring 3 gymnasiums, an indoor track and a weight training & aerobics studio.
- South Surrey Multi-Purpose Centre featuring gymnasium space, multi-purpose rooms and community meeting space.
- Major renovations and additions to the Newton Wave Pool, the North Surrey Recreation Centre and the South Surrey Pool.
- Major expansion to the Surrey Museum and Archives, adding an additional 10,000 square feet of program space and exhibits to the City Museum.

- Increasing parkland from 3,000 acres to 6,100 acres. Some highlighted park additions include Brownsville Bar, Holland Park, Redwood Park, Mud Bay, Sunnyside Park and Surrey Lake.
- Fraser Highway widening, 176^{th} Street/Pacific Highway improvements and many other roadway improvements.
- Many water, sewer, drainage and dyking improvements and upgrades.

The city has also seen 5,000 new businesses and the construction of 31,200 new dwellings over the last 12 years. Surrey has moved from a suburban community to a thriving urban environment with national and international opportunities for business and tourism.

SURREY HISTORY IN BRIEF

1855 - Gold was discovered

1860 - Hand logging started along Fraser River

1879 - Surrey incorporated as a district municipality on November 10 consisting of 35 property owners

1881 - First Town Hall built at Surrey Centre

1884 - 'K de K' started ferry service across Fraser River

1904 - Fraser Bridge opened

1909 - Surrey's first chief constable was appointed

1929 - Surrey Leader newspaper first published

1937 - Pattulo Bridge opened

1940 - King George Highway officially opened

1948 - Surrey Parks Commission is established

1960 - Port Mann Bridge was opened

1962 - New Municipal Hall constructed at Highway #10

1988 - Sunnyside Acres and Green Timbers dedicated as urban forests

1993 - Surrey celebrated becoming a city and SkyTrain link opens

1996 - Surrey's population surpasses 300,000 and Future Surrey project is completed

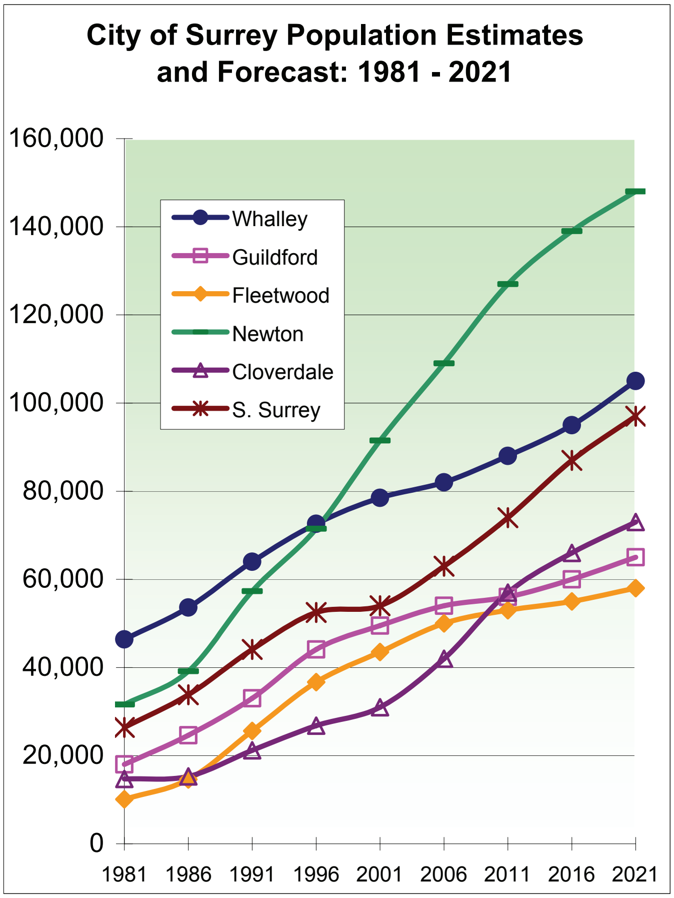
2001 - Surrey becomes the 11th largest city in Canada and Surrey RCMP celebrates 50 years of service to the City.

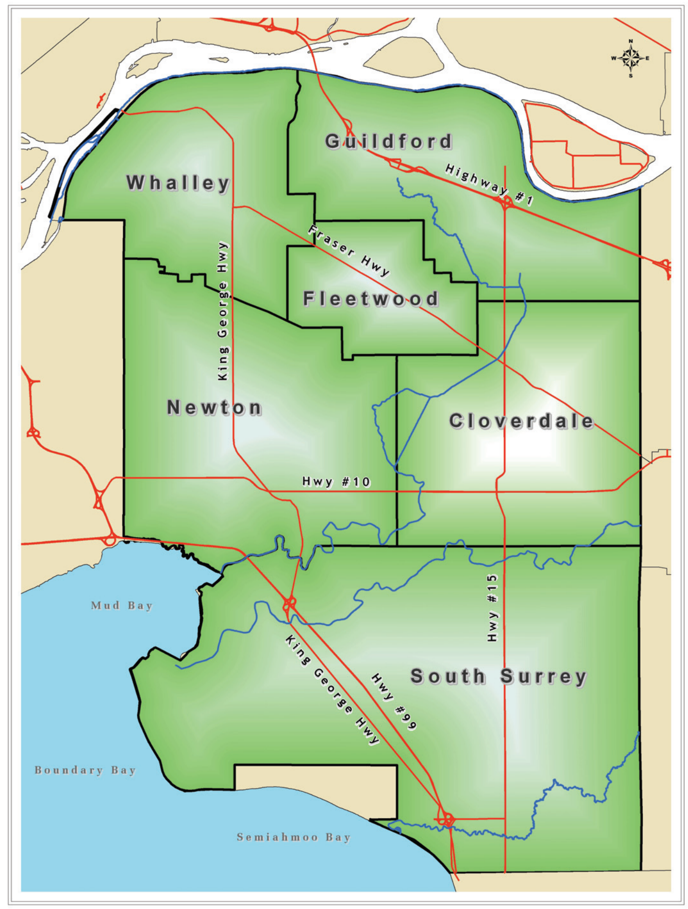
2003 - Surrey celebrates 10 years as a City

2005 – Surrey citizens elect the first Female Mayor and the first Indo-Canadian Councillor

Farming 1912

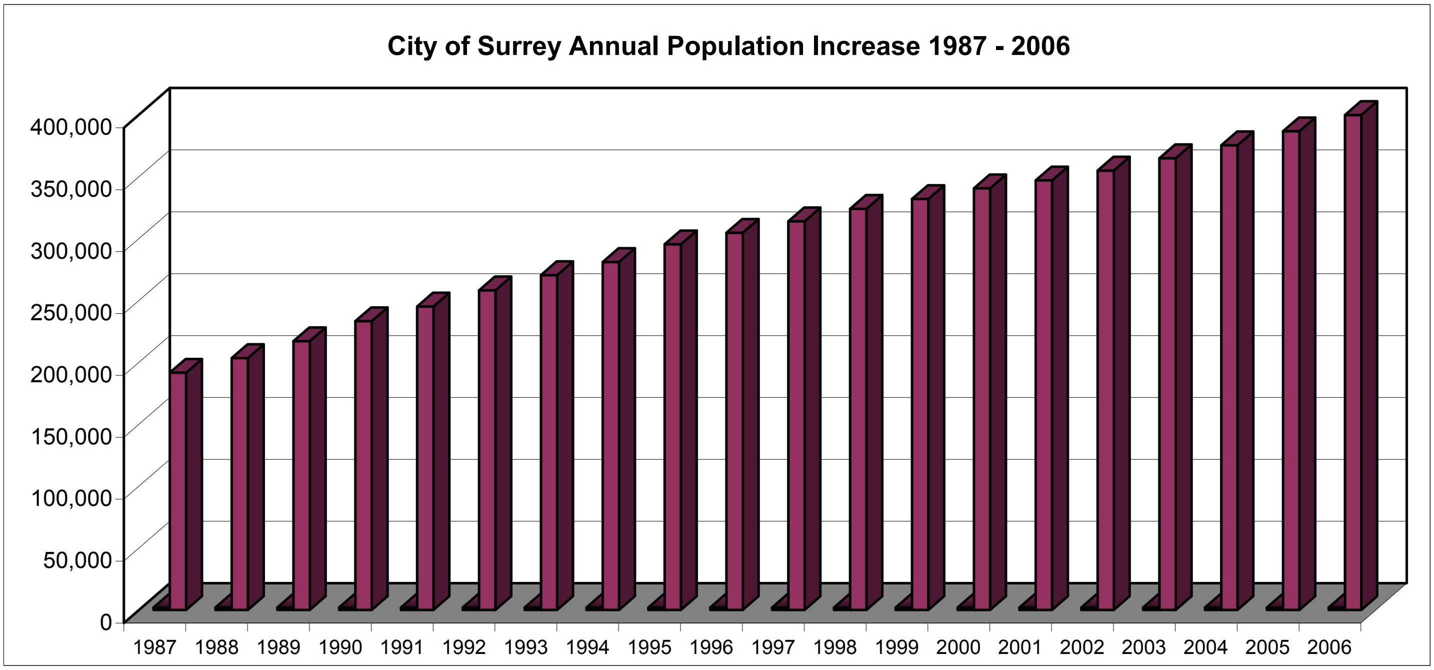
Surrey was one of the fastest growing major cities according to the latest census data.



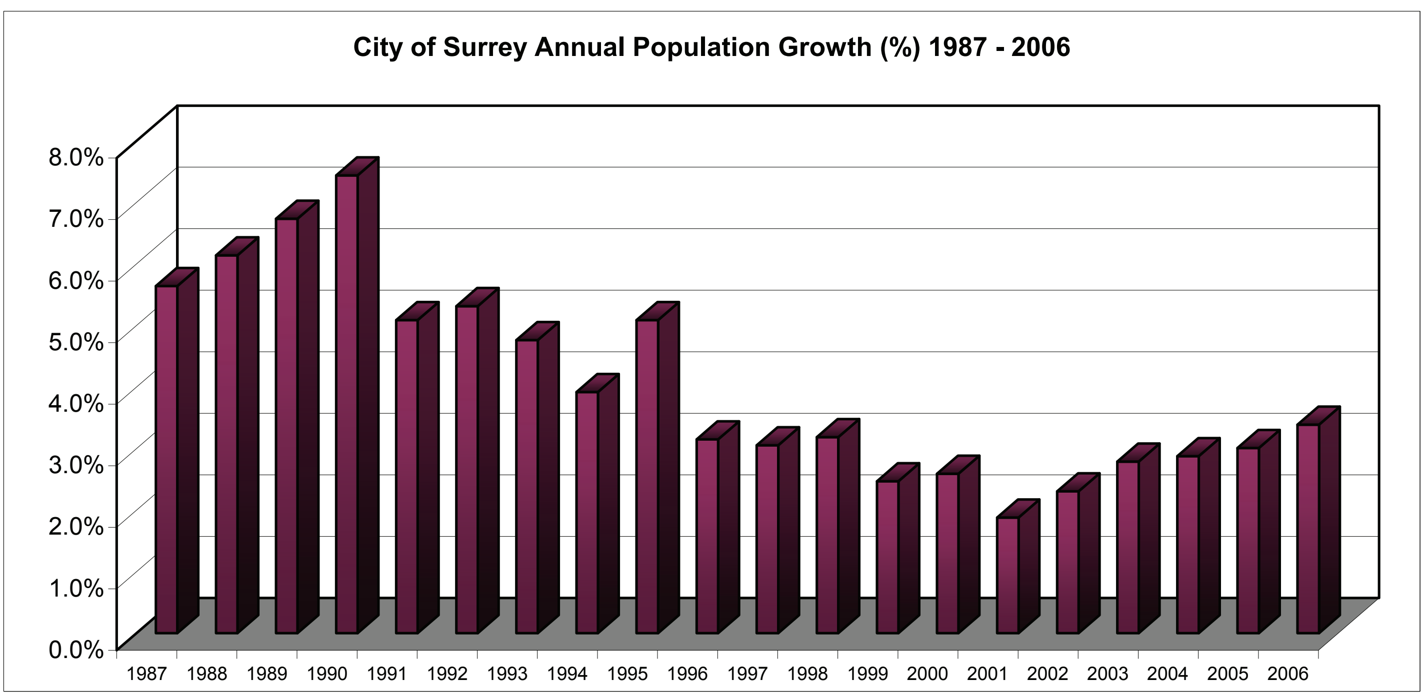


	1981 (Census)	1986 (Census)	1991 (Census)	1996 (Census)	2001 (Census)	2006 (Estimate)	2011 (Estimate)	2016 (Estimate)	2021 (Estimate)
Whalley	46,400	53,610	64,000	72,600	78,500	82,000	88,000	95,000	105,000
Guildford	18,000	24,630	33,000	44,100	49,500	54,000	56,000	60,000	65,000
Fleetwood	10,100	14,610	25,600	36,700	43,500	50,000	53,000	55,000	58,000
Newton	31,600	39,170	57,300	71,500	91,500	109,000	127,000	139,000	148,000
Cloverdale	14,700	15,300	21,200	26,800	31,000	42,000	57,000	66,000	73,000
South Surrey	26,400	33,820	44,100	52,500	54,000	63,000	74,000	87,000	97,000
TOTAL SURREY	**147,200**	**181,140**	**245,200**	**304,200**	**348,000**	**400,000**	**455,000**	**502,000**	**546,000**

City of Surrey
Annual Population Increase
1987 - 2006



City of Surrey
Annual Population Growth (%)
1987 - 2006



Surrey's industrial areas are strategically located, with access to five major highways, four railways, the Canada/U.S. border and deep-sea dock facilities. Major highway improvement and widening projects will provide better access for the movement of goods and people.

MAJOR INDUSTRIAL AREAS

The industrial areas of Port Kells, Newton, Bridgeview and Cloverdale are the focus of much new construction. In South Westminster, Fraser Surrey Docks provides a year round port facility.

Port Kells

A well-established industrial area and is home to over 500 businesses. Convenient access to and from Highway #1 at 176th Street (Highway #15) and 200th Street. Highway #15 links Port Kells directly to the Canada/U.S. border.

Newton

These industrial areas are centrally located with convenient access provided by provincial highways, including Scott Road, King George Highway and Highway #10. The Southwestern Railway of B.C. runs through the middle of this industrial area. Newton houses over 1,400 businesses.

Bridgeview

Accessible via King George Highway and Scott Road. With mostly smaller sites, servicing must account for soil conditions. Some sites have Fraser River frontage.

Cloverdale

There are three separate industrial areas in Cloverdale: Cloverdale North, Cloverdale East, and Cloverdale South. Rail served sites are available in East Cloverdale. All areas have good access to Highway #10 east and west as well as the Pacific Highway (176th Street) south to the Canada/U.S. border and north to Highway #1. There are over 300 businesses located in this area.

South Westminster

Scott Road and King George Highway are in close proximity; rail service is available; Fraser Surrey Dock is located in South Westminster with deep-sea dock facilities. The Scott Road SkyTrain Station is located here.

Campbell Heights

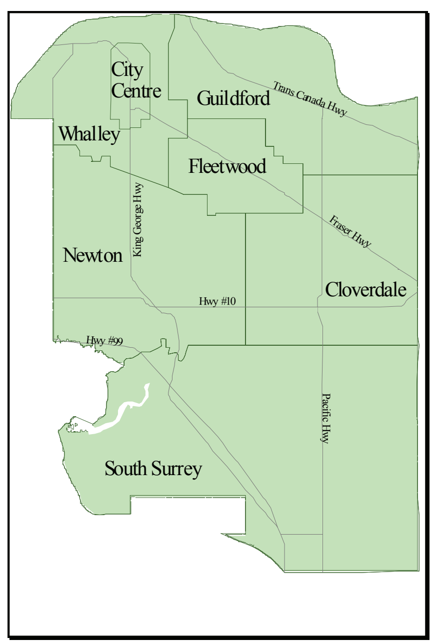
Currently under development, this future high-end business park is located in southeastern Surrey. Access to the area is provided by Surrey's arterial road system. The location provides good access to the United States at the Pacific Border crossing, and the new interchange at Highway #99 and 32nd Avenue provides direct access to Highway #99.

Rosemary Heights

With exposure to Highway #99 and excellent access to the Canada/U.S. border, this newly developing industrial area has excellent potential.

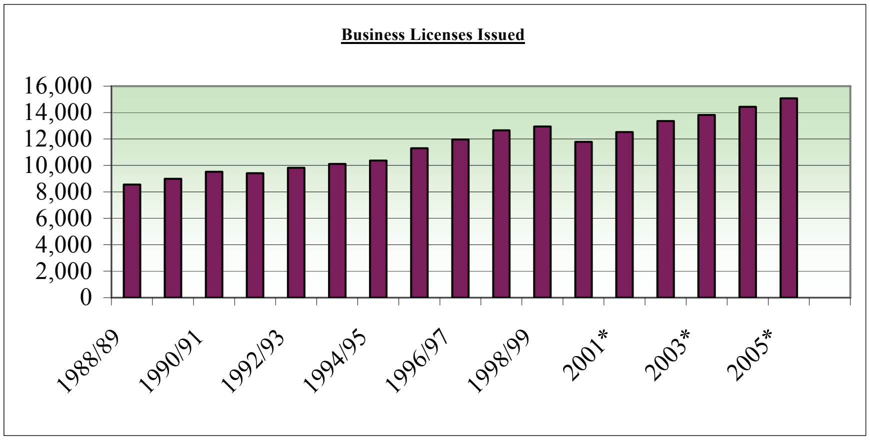
Douglas

This industrial area was created to provide opportunities for transportation-oriented businesses to locate adjacent to the Canada/U.S. border at Douglas crossing.



Type of Business	Number of Businesses										Change			
	2001	%	2002	%	2003	%	2004	%	2005	%	2001 2002	2002 2003	2003 2004	2004 2005
Contractors or Building Services	1,446	12%	1,707	13%	2,087	15%	2,340	15.71%	2,670	17.14%	18%	22%	12%	14%
Manufacturers	1,053	8%	1,086	8%	1,110	8%	1,121	7.52%	1,143	7.34%	3%	2%	1%	2%
Transportation	634	5%	646	5%	673	5%	732	4.91%	787	5.05%	2%	4%	9%	8%
Wholesale Merchants	852	7%	896	7%	975	7%	1,001	6.72%	998	6.41%	5%	9%	3%	0%
Retail	2,086	17%	2,097	16%	2,137	15%	2,080	13.96%	2,084	13.38%	1%	2%	-3%	0%
Finance, Insurance & Real Estate	738	6%	785	6%	804	6%	828	5.56%	780	5.01%	6%	2%	3%	-6%
Services	5,719	46%	6,139	46%	6,495	45%	6,797	45.62%	7,118	45.69%	7%	6%	5%	5%
	12,528	100%	13,356	100%	14,281	100%	14,899	100%	15,580	100%	7%	7%	4%	5%

Year	Number of Licenses
1988/89	8,551
1989/90	8,986
1990/91	9,515
1991/92	9,414
1992/93	9,825
1993/94	10,107
1994/95	10,363
1995/96	11,301
1996/97	11,965
1997/98	12,654
1998/99	12,945
1999/2000	11,784
2001*	12,528
2002*	13,356
2003*	13,816
2004*	14,430
2005*	15,082



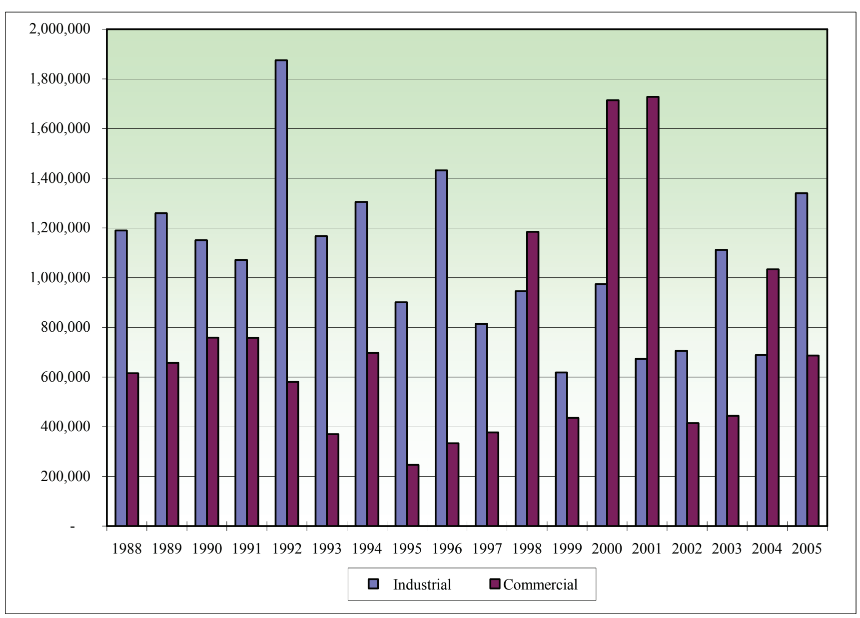
Notes: Up to 1999/2000 Surrey Business License period runs from May 1st to April 30th of the following year. After May 2000 licenses were issued for a one-year period regardless of what date they were issued.

- Excludes non-resident businesses.

Floor Space Construction (sq. ft.)

Year	Industrial	Commercial
1988	1,189,788	615,464
1989	1,259,350	657,508
1990	1,150,903	758,538
1991	1,071,387	758,292
1992	1,875,105	580,275
1993	1,167,667	370,032
1994	1,304,786	697,408
1995	901,161	246,472
1996	1,431,682	333,121
1997	814,137	377,578
1998	945,347	1,184,626
1999	618,179	435,851
2000	973,660	1,713,876
2001	673,297	1,727,996
2002	705,014	414,496
2003	1,111,653	443,974
2004	688,469	1,033,343
2005	1,339,887	686,452

Floor Space Constructed 1988-2005



Surrey Property Taxes are due on July 2nd each year. Penalties of 5% for unpaid current taxes are applied on July 3rd and September 3rd. Metered Utilities are billed in the first week of February, April, and October with the payment due by the 2nd of the following month. Penalties of 10% are applied after the due date. Annual Flat Rate Utilities are due on April 2nd each year. Penalties of 5% are applied on current annual utilities not paid by April 3rd and July 3rd.

TAXES

Each taxing authority within the region sets its own tax rates. The City collects the taxes on behalf of all taxing agencies such as the local school district, the Greater Vancouver Regional District, Municipal Finance Authority and the Greater Vancouver Transit Authority. Tax rates are based on the use of the property. The 2006 tax rates (for every $1,000 of assessed value) for the most common uses are as follows:

- Residential 5.81
- Commercial 20.85
- Light Industrial 21.75

For specific information on Property Taxes and Utilities in Surrey contact:

Property Tax & Utilities Section
City of Surrey
14245 56th Avenue
Surrey, BC V3X 3A2
(604) 591-4181

UTILITIES

Utility charges are billed separately. Annual Flat Rate Utilities are billed in late February and are due by April 2nd of each year. Metered Utilities are billed in the first week of February, April and October and due by the 2nd of the following month. There are several different categories of users of Surrey's Utility System. Each category has a separate rate schedule. All of these rates however, are based on the 'Single Family User Rates', which are listed as follows.

Water Rates

Single-family dwellings on city water will pay $329.00 per year, if paid by April 2nd. Commercial and industrial users are all metered.

Currently, most residential properties are on the flat rate water billing system. However, in 1998 all new construction, residential and commercial, moved to meters. In 2000, a voluntary metering program began, which allowed for the remaining residential properties to move to meters on request, the city currently has over 30,000 residential households on water meters. This is a giant step towards a full "user pay" system. The current metered water rate is $0.46 per cubic meter.

Sewer/Drainage Charges

Single-family dwellings will pay $252.00 for sewer user rates if paid by April 2nd and $154.00 for the drainage parcel tax due July 2nd. The current metered sewer rate is $0.5650 per .80 of a cubic meter of water consumed.

Garbage Collection

Residential refuse collection is provided by the City for properties within collection areas at a cost of $185.00 per year if paid by July 2nd. Residential properties located outside local collection areas and all commercial and industrial users must arrange for their own collection services through private contractors.

Electricity

Electric power in Surrey is supplied by B.C. Hydro.

Contact:

BC Hydro
333 Dunsmuir Street
Vancouver, B.C. V6B 5R3
Customer Service (604) 224-9376
Power Smart (604) 431-9463
Projects & Installations 1-877-520-1355
www.bchydro.com

Telephone

Service in Surrey is provided by Telus.

Contact:

Telus
3777 Kingsway
Burnaby, BC V5H 3Z7

Residential Customers	(604) 310-2255
Business Customers	(604) 310-3100

www.telus.com

Gas

Natural gas service in Surrey is provided by Terasen Gas.

Contact:

Terasen Gas
16705 Fraser Highway
Surrey, BC V3S 2X7

24 Hr. Emergency	1-800-663-9911
Customer Service	1-888-224-2710

www.terasengas.com

ASSESSMENTS

The B.C. Assessment Authority establishes the assessed value of property by determining market value as of a specific date. Assessment notices are mailed at the beginning of each year and represent the property values as at July 31st of the previous year. The property owner is given an opportunity to appeal these assessments through the Court of Revision held in March each year.

Contact:

B.C. Assessment Authority
#208 – 5460 152nd Street
Surrey, BC V3S 5J9
(604) 576-4700
www.bcassessment.bc.ca

School District #36 services the City of Surrey, the City of White Rock and the rural area of Barnston Island.

Please Contact:

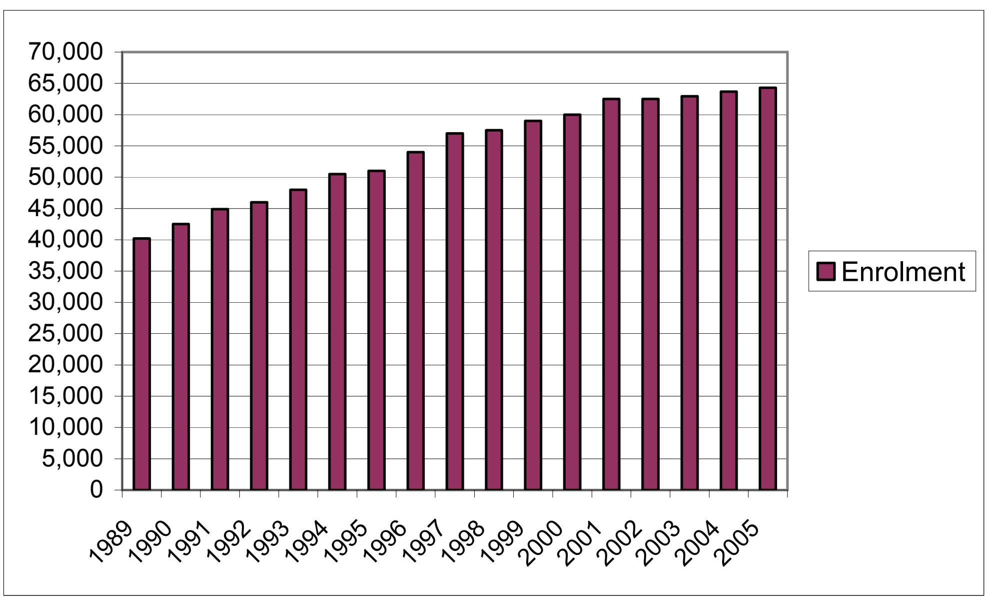
School District #36 (Surrey)
14225 – 56th Avenue
Surrey, BC V3X 3A3
(604) 596-7733
www.sd36.bc.ca

To serve the growing population, new schools are planned and built every year. There is ongoing requests to seek funding in order to build the schools required to meet growth, that are currently in the planning and/or construction stage. Currently in Surrey there are:

- 99 Elementary Schools;
- 18 Secondary Schools;
- 6 learning centres; and
- 24 Independent Schools.

Surrey School District #36

Annual Enrolment



POST SECONDARY EDUCATION

All forms of Post Secondary Education are available to citizens of Surrey.

Universities

Responsibility for the Technical University of British Columbia has recently been transferred to Simon Fraser University and will now be known as the Simon Fraser University - Surrey Campus.

Simon Fraser University – Surrey Campus
(formerly Technical University of B.C.)
#2400 Central City
10153 King George Highway
Surrey, BC V3T 2W1
(604) 268-7500
www.sfu.ca

The following universities are within easy driving distance for Surrey residents.

University of British Columbia
2329 West Mall
Vancouver, BC V6T 1Z4
(604) 822-2211
www.ubc.ca

Simon Fraser University
8888 University Drive
Burnaby, BC V5A 1S6
(604) 291-3111
www.sfu.ca

Trinity Western University
7600 Glover Road
Langley, BC V2I 1Y1
(604) 888-7511
www.twu.ca

Community Colleges

There are presently two campuses of Kwantlen College in Surrey. The additional campuses in the vicinity are located in Langley, Richmond and New Westminster.

Kwantlen College
12666 – 72nd Ave
Surrey, BC V3W 2M8
(604) 599-2100
www.kwantlen.ca

British Columbia Institute of Technology, is located in Burnaby and offers some courses in Surrey.

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

Emergency police, fire and ambulance services in Surrey and the Lower Mainland are dispatched through a central dispatch office. Dial 911.

HOSPITALS

Surrey Memorial Hospital is a regional hospital providing inpatient, outpatient, emergency and extended care. The hospital has a total of 610 beds and state of the art facilities that include a comprehensive acute geriatric program, maternity, paediatrics, surgery services, medicine, critical care/emergency services, mental health and adolescent day treatment. Also located on Surrey Memorial Hospital grounds is the Fraser Valley Centre for the BC Cancer Agency.

Surrey Memorial Hospital
13750 – 96th Avenue
Surrey, BC V3V 1Z2
(604) 581-2211 (non-emergency)

Located in the adjacent community of White Rock, the Peace Arch Hospital is serving the needs of White Rock and Surrey residents.

Peace Arch Hospital
15521 Russell Avenue
White Rock, BC V4B 2R4
(604) 531-5512 (non-emergency)

FRASER HEALTH AUTHORITY

The Fraser Health Authority under the guidance of the provincial Ministry of Health provides community health care. Programs offered include prenatal care, community mental health services, home care nursing, and community care for the elderly.

Corporate Office
#300 - 10334 - 152A Street
Surrey, BC V3R 7P8
(604) 587-4600
www.fraserhealth.ca

Cloverdale Office
17536 – 58th Avenue
Surrey, BC V2S 1L2
(604) 575-5100

Guildford Office
100 – 10233 153rd Street
Surrey, BC V3R 0Z7
(604) 587-4750

North Surrey Office
220 – 10362 King George Highway
Surrey, BC V3T 2W5
(604) 587-7900

Newton Office
200 – 7337 137th Avenue
Surrey, BC V3W 1A4
(604) 592-2000

White Rock Office
(serving South Surrey)
15476 Vine Avenue
White Rock, BC V4B 5M2
(604) 542-4000

Ridge
14265 – 56th Avenue
Surrey, BC V3X 3A4
(604) 572-2600

FIRE SERVICES

Surrey has a total of seventeen fire halls and over 550 highly skilled firefighters, of which 187 are volunteers. This strong contingent of volunteers makes Surrey's Fire Department one of the largest composite fire departments in Canada. Surrey's fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform, and a Mobile Incident Post which is shared with the RCMP and was used extensively in the recent Okanagan fires.

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

Surrey Fire Department
8767 – 132nd Street
Surrey, BC V3W 4P1
(604) 543-6700 (non-emergency)

Court Services

Provincial Courts
14340 - 57th Avenue
Surrey, BC V3X 1B2
(604) 572-2200

Family Court
14340 - 57th Avenue
Surrey, BC V3X 1B2
(604) 572-2220

Canadian Citizenship Court
240 - 7093 King George Highway
Surrey, BC V3W 5A2
(604) 775-7005 (Vancouver #)

LAW ENFORCEMENT

The R.C.M.P. provides police services. Surrey is the largest Detachment in Canada with 572 authorized officers and 210 municipal employees.

R.C.M.P.
14355 – 57th Avenue
Surrey, BC V3X 1A9
(604) 599-0502 (non-emergency)

GOVERNMENT AND ADMINISTRATION

Surrey was incorporated as a District Municipality on November 14th, 1879, and as a City one hundred and fourteen years later, on September 11th, 1993.

Surrey Council is comprised of nine members, the Mayor and eight Councillors. All members of Council are elected "at large", meaning they do not represent specific geographic areas within the community.

The present Council will hold office until December 2008. Regular Council meetings are held on Monday evenings at 7:00 p.m. at the City Hall, 14245 - 56th Avenue. Current Council members and their office telephone numbers are:

Mayor

Dianne L. Watts	(604) 591-4126

Councillors

Robert J. Bose	(604) 591-4624
Judith E. Higginbotham	(604) 591-4633
Tom S. Gill	(604) 591-4634
Linda M. Hepner	(604) 591-4626
J. Marvin Hunt	(604) 591-4635
Mary E. Martin	(604) 591-4622
H. Barbara Steele	(604) 591-4623
Judy A. Villeneuve	(604) 591-4625

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

Acting City Manager	Murray Dinwoodie, P. Eng, MBA	(604) 591-4122
City Solicitor	Craig MacFarlane, LLB	(604) 591-4255
General Manager, Engineering	Paul Ham, P. Eng.	(604) 591-4219
General Manager, Finance & Technology	Vivienne Wilke, CGA, MBA	(604) 591-4817
Acting General Manager, Human Resources	Vivienne Wilke, CGA, MBA	(604) 591-4817
General Manager, Parks, Recreation & Culture	Laurie Cavan, BA (Hons)	(604) 590-5060
Acting General Manager, Planning & Development	How Yin Leung	(604) 591-4474
Fire Chief	Len Garis	(604) 543-6701
Officer in Charge, Surrey RCMP Detachment	Chief Superintendent Fraser MacRae	(604) 599-7712
Chief Librarian	Beth Barlow, BLS	(604) 572-8269

OUR MISSION STATEMENT

**Working
Together to
Create a Great
City with a Heart**

SURREY'S VALUES

- Doing business with **honesty and integrity**
- Ensuring **effective and efficient** operations
- Creating a climate of **continuous improvement**
- Encouraging **open communications**
- **Working together**
- Creating **a strong corporate community spirit**
- **Customer client focus**

In 2004 the Community Charter mandated that Municipalities develop and report on organizational objectives and the measures used to determine their progress. This encouraged Council to expand on the broad set of guideposts used in the past and to develop specific measures to support their overall objective.

2005 Accomplishments

1. Provide long range planning that fosters both growth and economic development for Surrey's culturally diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan.

   i. Completed General Land Use Plans for South Port Kells and Grandview Heights;
   ii. Completed Neighbourhood Concept Plans for East Clayton North and Morgan Heights;
   iii. Commence Neighbourhood Concept Planning processes in Anniedale and in the Fergus Creek area of Grandview Heights;
   iv. Completed phase 1 of the Semiahmoo Town Centre plan update;
   v. Commenced the Surrey Central Transit-Oriented Village Plan;
   vi. On-going review of the Official Community Plan;
   vii. Production of a new corporate video "A City of Opportunities", produced marketing materials in support of our participation at the Canada Export Centre, continued enhancement and update of the Business Development web pages;
   viii. Provision of up to date information and statistics relevant to current and future growth in the City of Surrey, outlining areas of opportunity for future business development and development of the City as a whole;
   ix. Assisted clients in the early stages of starting a business including business planning, marketing and stages for growth of their business, held a "Starting Your Own Business" forum targeted at newly started business, and
   x. Held a CEO forum "Building The Image" to garner feedback from Surrey's business community leaders focusing on issues relevant to economic development issues.

2. Enhance community and individual well being by providing a safe environment that protects

residents and visitors to the City through the provision of Police, Fire and Bylaw Services.

i. Added eight new firefighters, and a fourth quint vehicle to fire fleet, coordinated the Electrical Fire Safety initiative to reduce potential fires due to grow operations and introduced S.M.A.R.T. (Surrey Meth Amphetamine Regional Taskforce);
ii. Initiated respectful workplace training for all new employees, delivered training and skills maintenance opportunities to both volunteer and career firefighters and introduced long-term succession planning;
iii. Attended over 22,800 emergency calls within Surrey and over 13,400 emergency calls for other Municipalities;
iv. Held open house events at all fire stations, interactive fire prevention displays at Guildford Town Centre, and provided a comprehensive information kit to 150 Surrey schools;
v. Restructured the Youth Unit to include Youth Intervention, School Liaison and Youth-at-Risk. Surrey files involving youth fell by 2% and the number of youth involved in incidents fell by 10% from 2004;
vi. Maintained a focus on repeat offenders and community hot spots, reducing property crime overall by 1%. Auto theft is down 20% from 2003, however there was a 1 % increase from 2004 and residential break & enters have increased 21% from 2004;
vii. Undercover sting operations and regular street patrols resulted in a 2% increase in reported offences. The RCMP also dismantled 263 grow operations;
viii. Expanded the Crime Free Multi-Housing program to include Hotels/Motels;
ix. Implemented a new electronic parking system that assists in monitoring the parking throughout the City;
x. Inspected over 2,900 commercial vehicles, 467 taxis, and 247 tow truck and driving school vehicles, at over 460 locations throughout the City;
xi. Maintained our clean up campaign throughout the City, with the continued focus on Whalley and the City Centre, and
xii. Implemented a new by-law and increased enforcement on unsightly properties and illegal signs.

3. Protect the City's long-term financial health by providing financial planning and management that reflects prudent stewardship and to provide sound financial management by delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

   i. Prepared the preliminary 2006 Annual Five-Year Financial Plan implementing Council's direction;
   ii. Presented Quarterly Reports to Council on the financial operations of the City, and
   iii. Published a 2004 Annual Report that complies with the standards set by CanFr.

4. Provide long range and short term planning and implementation of Engineering Infrastructure Services to respond to growth as well as to meet the current needs of the City's citizens and businesses.

   i. Completed initial preparation of the 10 Year Servicing Plan and preliminary DCC rates;
   ii. Increased the growth-related capital road infrastructure program by $21 Million over the 2004 Program;
   iii. Improved turnaround time on responding to public concerns relating to traffic calming and transportation;
   iv. Initiated two integrated storm water management plans, and
   v. Completed a zone-metering program for Cloverdale to help in water conservation initiatives such as leak detection.

5. Plan and deliver Parks, Recreation, Culture and Library services through programs and services that encourage participation from citizens of all ages and backgrounds, living in and visiting the City.

   i. participation numbers in Community and Leisure Services increased by 1.5% in 2005;
   ii. Participation in the Leisure Access Program increased by 2.8% in 2005;
   iii. Increased the number of volunteer placements by 8%;
   iv. Increased number of heritage presentations made in external venues by 40%;

v. Surrey Art Centre performance bookings remained consistent, however, attendance increased by 22% in 2005;

vi. The conversion of several tennis courts to casual roller-hockey courts and the additional construction of off-road cycling trails have increased the opportunity for casual drop-in use of outdoor athletic facilitites;

vii. The construction of a 400m track and the development of a synthetic turf have promoted a 10% increase in registered sport participants;

viii. Finalized construction of the Sullivan Heights Park cricket and kabaddi field, supporting the cultural diversity of the community;

ix. Opened and began programming at Fraser Heights Recreation Centre, South Surrey Recreation Centre, Surrey Museum, re-developed North Surrey Recreation Centre, renovated Fleetwood Community Centre, South Surrey Artifical Turf field, South Surrey Outdoor Track and Fraser Heights Youth Park;

x. Approximately 100 children were matched with 50 teens in the new *"Reading Buddy"* program;

xi. The multi-language collections increased by 24% and a new Punjabi collection was added at the Cloverdale Library;

xii. Hands-on computer training sessons increased by 58% and drop-in use of the electronic classroom increased by 350%, and

xiii. Implemented the new *"Right from the Start"* program at all six town centres and *"Mother Goose"* in North Surrey, providing parents with skills in early language development.

6. Provide open and responsive government through public participation and consultation as required by the Community Charter.

   i. Conducted all aspects of the 2005 Local Government Election, in which the number of registered voters increased by 71,000, and

   ii. Issued public notificaton for 183 zoning applications.

7. Actively plan for the succession of the City's workforce by creating a challenging, market-competitive, healthy and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City.

   i. Developed an employment based presentation that seeks to educate the community at large about the City and our employment opportunitites, delivering this presentation to many organizations including the key ethnic organizations in Surrey, such as SDISS, HRDC, PICS, SUCCESS and MOSIAC, and

   ii. Established a cross-departmental/multi-ethnic Cultural Opportunities Committee to identify internal systemic issues related to diversity and developed a 5-year business plan to address issues stemming from the Committees work.

8. Foster co-operative relations with other governments, community organizations and local businesses.

   i. Continued liaising with all levels of government, academia and the business community and assocations, in partnership with SFU-Surrey to explore the growth and redirection of the Fraser Valley technolgy network, and

   ii. Ongoing liaising with the Cloverdale and Whalley BIA's, ongoing liaising with the STCA including assisting in the establishment of a Tourism Information Centre at the Campbell River Store on Highway #15, provided editorial copy and support for the production of the Surrey Visitor's Guide.

9. Develop programs, policies and initiatives that focus on Council's specific key objectives.

   i. Managed the growth of the City in a planned and orderly manner, accommodating 12,000 new residents and $322 million worth of industrial and commercial building construction, and

   ii. Managed the on-going development in the City such that the environmental regulations of senior levels of government were met.

2006 Objectives and Measures

1. Provide long range planning that fosters both growth and economic development for Surrey's culturally diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan.

   i. Complete Neighbourhood Concept Planning processes in South Port Kells Neighbourhood # 1 - Anniedale and Grandview Heights Neighbourhood # 2;
   ii. Monitor growth and provide statistical data on demograhics, population and employment growth and change in support of city and regional initiatives;
   iii. Continue with the Neighbourhood Concept Planning processes in Anniedale and in the Fergus Creek area of Grandview Heights;
   iv. Continue with phase 2 of the Semiahmoo Town Centre Plan;
   v. Continue to plan the implementation strategy for the Surrey Central Town Transit Village Plan;
   vi. Complete the annual review of the Official Community Plan;
   vii. Play a proactive leadership role in the promotion of our city's economic opportunities in support of a diversified, balanced economy through marketing actvities, including print, video, and website;
   viii. Provide potential investors and existing clients with information and input necessary to secure their investment decisions in Surrey;
   ix. Provide facilitation support to business clients as they expand or invest in our community, and
   x. Develop a progressive open for business image/branding in the marketplace, which is consistent with the City's vision for economic development.

2. Enhance community and individual well being by providing a safe environment that protects residents and visitors to the City through the provision of Police, Fire and Bylaw Services.

   i. Maintain aggressive, offensive fire fighting tactics;
   ii. Support a safe, healthy, and diverse workplace;
   iii. Provide emergency medical services, and environmental protection;
   iv. Establish strong community relations programs, particularly in the area of fire prevention, public education, and emergency preparedness;
   v. Reduce the numbers of youth affected by crime - both as offenders and as victims;
   vi. Reduce property crime as measured by auto theft, commercial and residential break ins;
   vii. Reduce the impact of drug related crime including prostitution and street level drug activity;
   viii. Expand the Crime Free Multi-Housing program to include Hotels/Motels;
   ix. Work in conjunction with Engineering Traffic Operations in expansion of the parking program throughout the City;
   x. Increase our education and enforcement of commercial vehicles, both from an operational safety perspective and in adhering to the designated truck routes in the City;
   xi. Maintain our clean up campaign throughout the City, with the continued focus on Whalley and the City centre;
   xii. Continue with our Clean City campaign in dealing with unsightly properties and illegal signs, and
   xiii. Expand our Bylaw and Licensing responsibilities in reducing the overall operating costs of the City.

3. Protect the City's long-term financial health by providing financial planning and management that reflects prudent stewardship and to provide sound financial management by delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

   i. Produce the 2006 and the 2007 Annual Five-Year Financial Plan implementing Council's direction;

ii. Present Quarterly Reports to Council on the financial operations of the City, and

iii. Publish a 2005 Annual Report that complies with the standards set by CanFr.

4. Provide long range and short term planning and implementation of Engineering Infrastructure Services to respond to growth as well as to meet the current needs of the City's citizens and businesses.

   i. Gain approval for the 10 Year Servicing Plan and finalize DCC rates;

   ii. Increase the growth-related capital road infrastructure program by $5 Million over the 2004 Program (Base Year);

   iii. Continue to improve turn-around time on responding to public concerns relating to traffic calming and transportation;

   iv. Work with MoT to complete the #10 Hwy and #15 Hwy road upgrading components of the Border Infrastructure Program, and

   v. Develop a long-term systematic approach to long-term sewer and water rehabilitation and replacement.

5. Plan and deliver Parks, Recreation, Culture and Library services through programs and services that encourage participation from citizens of all ages and backgrounds, living in and visiting the City.

   i. Increase participation numbers in Community and Leisure Services by 2% in 2006;

   ii. Increase participation in the Leisure Access Program by 2% in 2006;

   iii. Increase the number of volunteer placements by 2% in 2006;

   iv. Increase participation in heritage programs by 2% in 2006;

   v. Increase the number of on-line tickets sold through the Surrey Arts Centre Box Office by 2% in 2006;

   vi. Increase the opportunity for casual drop-in use of outdoor facilities;

   vii. Increase the outdoor athletic facility capacity for registered sport participants to allow for growth of 2% in 2006;

   viii. Develop and open three new artificial turf fields in 2006, construct a youth park in Guildford, build Goldstone park and finish Hillcrest park;

   ix. Complete the redevelopment of Holland Park and initiate a concept plan for the redevelopment of the Cloverdale Fairgrounds;

   x. Expand literacy programs, particularly those that enhance parents' skills in early literacy;

   xi. Expand multi-language collections in all formats by year-end;

   xii. Increase the number of hands-on computer training sessions for customers;

   xiii. Increase school tours at the Surrey Art Gallery in 2006 by 2%;

   xiv. Increase the number of trees in the street inventory by 1% in 2006;

   xv. Increase total pedestrian trail length by 1% over 2005 length, and

   xvi. Take Library Services out to the Community to improve services, focusing on children, youth, new Canadians and low-income residents.

6. Provide open and responsive government through public participation and consultation as required by the Community Charter.

   i. Finalize all legislated requirements for the 2005 election, including candidate disclosure information, and

   ii. Ensure all matters requiring public notification/hearing are undertaken in accordance with the Community Charter/Local Government Act.

7. Actively plan for the succession of the City's workforce by creating a challenging, market-competitive, healthy and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City.

   i. Increase the number of applications for employment referred to the City from local ethnic organizations, and

ii. Increase the level of ethnically diverse employees by at least 2% in 2006.

8. Foster co-operative relations with other governments, community organizations and local businesses.

   i. Develop partnership opportunities with public and private sectors (ie, Invest British Columbia), and

   ii. Provide support to the existing Surrey Business Improvement Associations and the Surrey Tourism & Convention Association as well as site selection agencies.

9. Develop programs, policies and initiatives that focus on Council's specific key objectives.

   i. Manage the growth of the City in a planned and orderly manner to accommodate 10,000 new residents and a minimum of $160 million worth of industrial and commercial building construction, and

   ii. Manage the on-going development in the City in accordance with the environmental regulations of senior levels of government.

2007 Objectives and Measures

1. Provide long range planning that fosters both growth and economic development for Surrey's culturally diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan.

   i. Complete market study for the commercial core of the Clayton community;

   ii. Monitor growth and provide statistical data on demograhics, population and employment growth and change in support of city and regional initiatives;

   iii. Complete the Neighbourhood Concept Planning processes in Anniedale and in the Fergus Creek area of Granview Heights;

   iv. Complete phase 2 of the Semiahmoo Town Centre plan;

   v. Complete the plan implementation strategy for the Surrey Central Town Transit Village Plan;

   vi. Complete the annual review of the Official Community Plan;

   vii. Play a proactive leadership role in the promotion of our city's economic opportunities in support of a diversified, balanced economy through marketing actvities, including print, video, and website;

   viii. Provide potential investors and existing clients with information and input necessary to secure their investment decisions in Surrey;

   ix. Provide facilitation support to business clients as they expand or invest in our community, and

   x. Develop a progressive open for business image/branding in the marketplace, which is consistent with the City's vision for economic development.

2. Enhance community and individual well being by providing a safe environment that protects residents and visitors to the City through the provision of Police, Fire and Bylaw Services.

   i. Maintain aggressive offensive fire fighting tactics;

   ii. Support a safe, healthy, and diverse workplace;

   iii. Provide emergency medical services, and environmental protection;

   iv. Establish strong community relations programs, particularly in the area of fire prevention, public education, and emergency preparedness;

   v. Reduce the numbers of youth affected by crime - both as offenders and as victims;

vi. Reduce property crime as measured by auto theft, commercial and residential break-ins;

vii. Reduce the impact of drug related crime including prostitution and street level drug activity;

viii. Continue to expand the Crime Free Multi-Housing program;

ix. Work in conjunction with Engineering Traffic Operations in expansion of the parking program throughout the City;

x. Increase our education and enforcement of commercial vehicles, both from an operational safety perspective and in adhering to the designated truck routes in the City;

xi. Maintain our clean up campaign throughout the City, with the continued focus on Whalley and the City centre;

xii. Continue with our Clean City campaign in dealing with unsightly properties and illegal signs, and

xiii. Expand our By-law and Licensing responsibilities in reducing the overall operating costs of the City.

3. Protect the City's long-term financial health by providing financial planning and management that reflects prudent stewardship and to provide sound financial management by delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

   i. Produce the 2008 Annual Five-Year Financial Plan implementing Council's direction;

   ii. Present Quarterly Reports to Council on the financial operations of the City, and

   iii. Publish a 2006 Annual Report that complies with the standards set by CanFr.

4. Provide long range and short term planning and implementation of Engineering Infrastructure Services to respond to growth as well as to meet the current needs of the City's citizens and businesses.

   i. Adjust DCC's for construction cost increases;

   ii. Substantially complete GVTA funded major capital works program on Fraser Highway;

   iii. Continue to improve turn-around time on responding to public concerns relating to traffic calming and transportation;

   iv. Integrate roads planning with the Provincial Gateway Program, and

   v. Commence initiatives of a long-term systematic approach to long-term sewer and water rehabilitation and replacement.

5. Plan and deliver Parks, Recreation, Culture and Library services through programs and services that encourage participation from citizens of all ages and backgrounds, living in and visiting the City.

   i. Increase participation numbers in Community and Leisure Services by 2% in 2007;

   ii. Increase participation in the Leisure Access Program by 2% in 2007;

   iii. Increase the number of volunteer placements by 2% in 2007;

   iv. Increase participation in heritage programs by 2% in 2007;

   v. Increase the number of on-line tickets sold through the Surrey Arts Centre Box Office by 2% in 2007;

   vi. Increase the opportunity for casual drop-in use of outdoor facilities;

   vii. Increase the outdoor athletic facility capacity for registered sport participants to allow for growth of 2% in 2007;

   viii. Develop and complete phase one of Port Mann and Latimer Park, construct tennis courts in Fraser Heights, washrooms at Tom Binnie Park and develop the Nicomekl Boardwalk;

   ix. Phase-in the Cloverdale Fairgrounds Redevelopment Plan;

   x. Expand Literacy programs, particularly those that enhance parents' skills in early literacy;

   xi. Expand multi-language collections in all formats by year-end;

xii. Increase the number of hands-on computer training sessions for customers;

xiii. Increase school tours at the Surrey Art Gallery in 2007 by 2%;

xiv. Increase the number of trees in the street inventory by 1% in 2007;

xv. Increase total pedestrian trail length by 1% over 2006 length, and

xvi. Take Library Services out to the Community to improve services, focusing on children, youth, new Canadians and low-income residents.

6. Provide open and responsive government through public participation and consultation as required by the Community Charter.

   i. Evaluate electronic means of providing Council Packages and electronic file retention, and

   ii. Ensure all matters requiring public notification/hearing are undertaken in accordance with the Community Charter/Local Government Act.

7. Actively plan for the succession of the City's workforce by creating a challenging, market-competitive, healthy and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City.

   i. Increase the number of applications for employment referred to the City from local ethnic organizations, and

   ii. Increase the level of ethnically diverse employees by at least 2% in 2007.

8. Foster co-operative relations with other governments, community organizations and local businesses.

   i. Increase the number of applications for employment referred to the City from local ethnic organizations, and

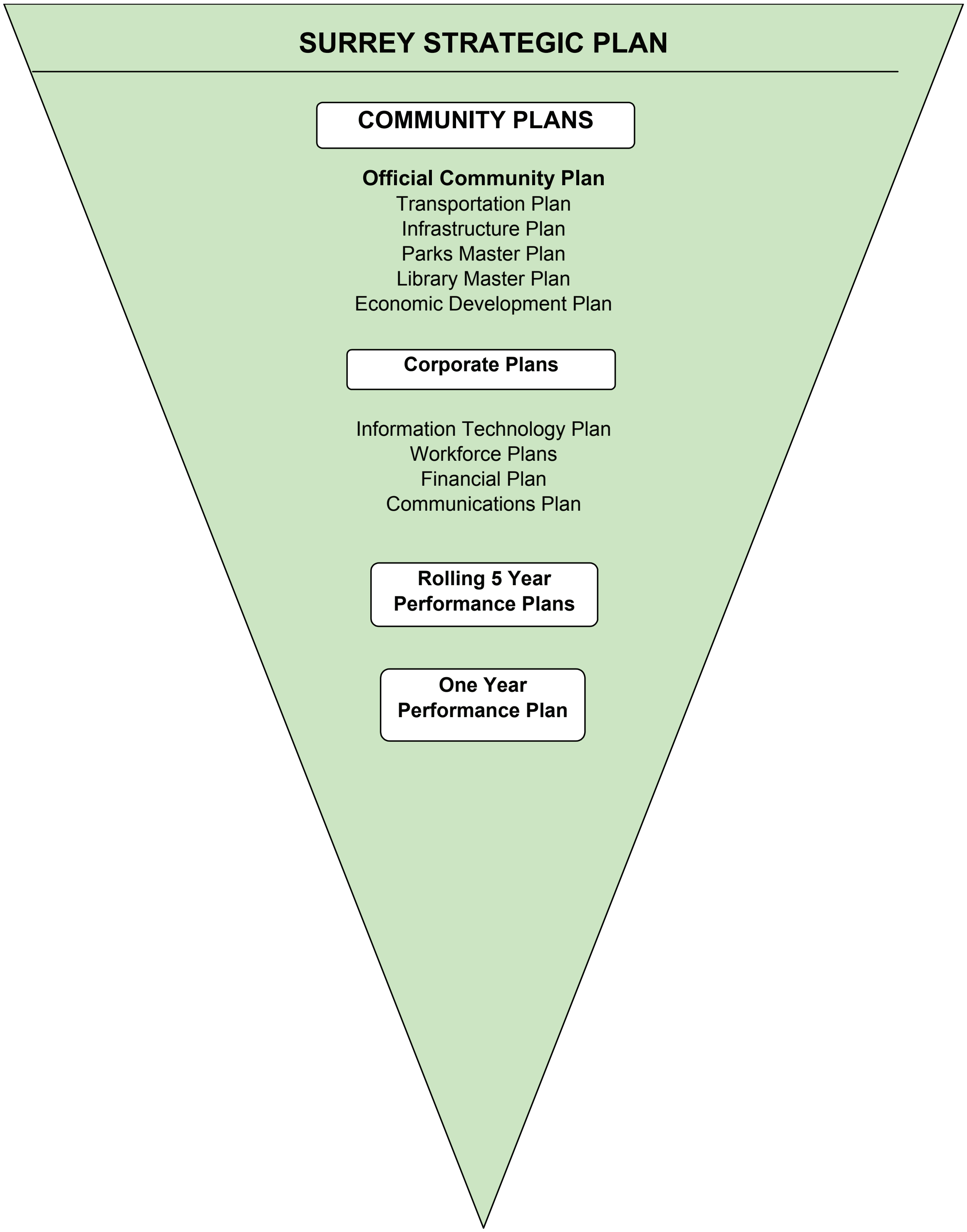
   ii. Provide support to the existing Surrey Business Improvement Associations and the Surrey Tourism & Convention Association as well as site selection agencies.

9. Develop programs, policies and initiatives that focus on Council's specific key objectives.

   i. Manage the growth of the City in a planned and orderly manner to accommodate 10,000 new residents and a minimum of $170 million worth of industrial and commercial building construction, and

   ii. Manage the on-going development in the City in accordance with the environmental regulations of senior levels of government.

INTEGRATED PLANNING MODEL



SURREY'S OFFICIAL COMMUNITY PLAN

The Official Community Plan (OCP) is a statement of objectives and policies to guide City planning decisions over the next 5 to 20 years. Taking a comprehensive and long-term perspective, the Plan provides guidance for the physical structure of the City; land use management; economic and residential growth; transportation systems; community development; provision of City services and amenities; agricultural land use; environmental protection, and enhanced social well being. The OCP is adopted by City Council as a City By-Law.

Every five years the Official Community Plan is subject to a major review to ensure that the plan contains relevant information and fully considers the evolving nature of City issues. The 2001 review incorporated changes that introduce a stronger business dimension to the plan, addressed the need to more fully integrate long term Economic Development planning and ensured that the goals and objectives of the City's subordinate Master Plans align with the goals and directions of the Official Community Plan.

Relationship Between the Official Community Plan and the 2006-2010 Financial Plan

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

Official Community Plan Goals

The following goals provide the basis for the objectives, policies and provisions contained in the OCP:

- To accelerate business investment and development;
- To provide employment for working residents in Surrey;
- To create a complete and self-sufficient City and communities;
- To achieve a balance between residential and business development;
- To manage development in a fiscally sound and sustainable manner;
- To provide adequate opportunities for business and employment activities;
- To enhance the City's image and character;
- To enhance liveability and provide opportunities for a variety of housing in the City;
- To provide an effective and efficient transportation system that balances opportunities for walking, bicycling and public transit with opportunities for traveling by car within the City, and ensure the efficient movement of goods;
- To preserve and protect the natural environment and agricultural land;
- To support preservation of areas, sites and features that illustrate and enhance the City's heritage;
- To address the social and cultural needs of the community, and
- To enhance public safety by incorporating crime prevention principles in the built environment throughout the City.

Summary of Official Community Plan Policies

The Plan employs a series of objectives and policies to achieve City goals.

<u>A. Manage Growth for Compact Communities</u>

Efficient land use allows the City to continue growing while preserving open space and agricultural areas. A compact form of development contains future growth within planned areas, provides new opportunities for housing, business and mobility, and allows more efficient use of City utilities, amenities and finances.

The City will strengthen the model development pattern of City Centre, Town Centres, Neighbourhood Centres and Workplace Areas as the framework for future growth.

<u>B. Build a Sustainable Local Economy</u>

The Official Community Plan is committed to the concept of a complete city. A complete city builds upon a strong and sustainable local economy, and balances it with a high quality residential environment. A strong local economy provides livelihood for residents in terms of jobs, consumer goods and services, and business and investment opportunities. A strong local economy is also important for the fiscal health and functioning of the City in providing the public infrastructure, amenities, facilities and services that contribute to the quality of life in our City. A strong local economy and quality living are dependent upon the City developing a positive and attractive image and character that will enhance growth and investment. As a result more people and businesses will perceive Surrey as a desirable location to live, do business, and invest.

C. Build Complete Communities

Complete communities have a wide range of housing choices, opportunities for employment, business and investment opportunities, recreation, relaxation and a full range of services and leisure activities. In building complete communities, towns and neighbourhoods will be planned to accentuate their own distinct identity. Complete communities are liveable and energy efficient. Neighbourhoods will be designed to be a safe and attractive environment for residents to walk and cycle to a variety of places and activities close to home.

D. Enhance Image and Character

Based on Council's vision for the City as "A Great City with a Heart", the City intends to establish itself as a "very attractive" location to live, work, locate a business enterprise and visit not only within the region but also nationally and internationally. As this "image and character" objective is accomplished, the economic and other objectives of this Plan will be more attainable and ultimately all the citizens of the City will reap significant benefits. The City intends to develop a program of policies that will form the basis for addressing this strategy.

E. Increase Transportation Choice

The road network will be improved to move people and goods more effectively, and to support the development pattern of businesses, workplace centres, towns and neighbourhoods in the City. Other improvements include providing alternatives to car travel such as bicycles, walking routes and better transit service.

F. Protect Agriculture and Agricultural Areas

Effective buffering between the urban and agricultural areas, and maintenance of the existing agricultural lands, will protect the viability of farming and enhance its contribution to the local economy. Surrey's Agricultural Plan reinforces these objectives.

G. Protect Natural Areas

Natural areas are to be preserved, protected and used where appropriate for park and recreational purposes. Measures are needed to reduce the impact of development on the natural environment.

H. Provide Parks and Recreational Facilities

Good quality parks, open spaces and recreational facilities for residents, and as an aspect of cultural resources and amenities, are to be provided by the City in co-operation with other levels of government or the private sector. Policy directions outlined in the Parks, Recreation and Culture Department's Master Plan support these objectives.

I. Improve the "Quality of Community"

The "quality of community" is enhanced by preserving our heritage, providing community and cultural facilities, facilitating an adequate supply of rental and special needs housing, involving the public in decision making, and building community identity and pride. Quality of community is enhanced through directions established in the Parks, Recreation and Culture Department's Master Plan, the Surrey Public Library Facilities Master Plan, the 10-Year Capital Plan, and the Surrey Transportation Plan.

J. Enhance Citizens' Safety and Well-being Through Crime Prevention

Design of the physical environment, which includes buildings and location of entrances, landscaping, street lighting, pathways and open spaces, reduces the opportunities for crime, nuisance behaviour and increases citizens' sense of well-being. Implementing Crime Prevention Through Environmental Design (CPTED) principles is a proactive approach to crime prevention, based on addressing crime-related issues at the design stage. Rather than responding to ongoing problems after project completion, it is more progressive and cost-effective to implement CPTED strategies prior to construction. CPTED measures are effective for the life of the development and have long-term benefits to the community: a safer environment reduces fear and crime and promotes a more desirable and attractive civic image.

The purpose of "The City of Surrey's Policy Manual" is to express policy as adopted by Council. It is a guide for the General Managers of each Department in regard to the operation of their department and to enable them to make decisions within policies set by Council.

It is also a guide to members of Council, so that their decisions, where required, will be made within policy. It also assists members of Council when advising the general public on matters brought to their attention.

British Columbia Municipal Legislation and Generally Accepted Accounting Principles (GAAP) govern the City's Financial Plan and Financial Policies. These laws and standards set financial planning calendar dates, provide for financial planning controls, allow ways to amend the Financial Plan after adoption and prescribe appropriate methods for financial planning, accounting and reporting.

Policies affecting financial aspects of the City and adopted by Council follow.

AFFORDABLE HOME OWNERSHIP POLICY

The primary objective of the Affordable Home Ownership Policy is to assist individuals/families who live or work in Surrey and who would not typically be able to enter the housing market due to income constraints.

Funding to support the implementation of the policy will be provided from the Affordable Housing Statutory Reserve Fund and will be approved by Council on an annual basis. Funding will be limited to a maximum of the annual interest earned during the previous year on the principal contained in the Fund. The policy is focused on assisting current or new Surrey residents who are first time homebuyers with incomes not exceeding $59,000. The target reduction in the price of affordable housing units provided as a result of the application of this policy is 15% below the market price for a qualifying unit city wide and 20% for City Centre.

Any subsidy provided will be registered as an interest free 'silent' second mortgage on the unit and be recoverable by the Fund on any resale of the unit. The recoverable amount will decrease annually by 10% of the original value of the subsidy to a maximum of 50% of the original value.

DEVELOPMENT COST CHARGE (DCC) REFUND AND CREDIT POLICY

Where an applicant who has paid all instalments of their DCC's, chooses to cancel their building permit within 5 years of the initial payment, and where no development has taken place, the applicant has the following options:

- Any DCC's previously paid on a property, will be credited in full, for that portion of the property previously developed, upon further development of the remaining site, or
- Receive a 90% refund of DCC's paid with the deduction limited to a maximum of $50,000.

For developments with payments dating back more than 5 years, only the credit option will be permitted for the applicant. Where an applicant has only paid the first instalment of their DCC's and chooses to cancel their building permit, they shall receive a full refund.

INVESTMENT POLICY

It is the policy of the City of Surrey to invest funds in a manner that will provide an optimal blend of investment return and security while meeting the daily cash flow demands of the City and complying with the statutory requirements of the Local Government Act. The policy details how and where City funds are invested. In 1995, this policy received the 'Certification of Excellence Award' from the Municipal Treasurer's Association of the United States and Canada.

MUNICIPAL GRANTS POLICY

There are basically two categories of grants; 'Ongoing' from year to year and 'One-Time' requests. All applications for grants must be received at the office of the City Clerk not later than 4:30pm, September 30th of each year. Grant applications received after that date will only be considered if the funding requirement is critical to the survival of the organization's programs, capital project or special event. In general, grants are not provided for travel or to cover deficits. In order to be eligible the organization must meet the requirements of the Community Charter (Section 8(24)(25)). The organization must show evidence that it has fully explored all other viable sources of financial support. The organization must extend its service to the general public in Surrey and must not exclude anyone by reason of race, religion or ethnic background.

OPERATING FUNDS INTEREST REVENUE POLICY

This policy is intended to stabilize the revenues available for general operating purposes, establish rules for the application of any excess interest revenues and to identify a source of funds to accommodate any temporary interest revenue shortfall. The interest revenues reported in the Financial Plan should represent a rolling average of the expected interest revenues for the next five years. The Interest Stabilization Reserve is intended to temporarily offset any shortfall of revenues below the base level. Once interest revenues exceed the base, then any excess should first go to replenish the Reserve. Once the Reserve balance reaches the established level any excess interest revenues should be contributed to the Capital Fund.

PUBLIC ART POLICY

The purpose of a Public Art Policy for the City of Surrey is to:

- Ensure that the artwork and creative concepts of artists become part of the planning and design of publicly accessible spaces and contribute positively to making public art visually stimulating and community oriented;
- Guarantee an approved, fair, invested and consistent public selection process so that all citizens of Surrey can access and participate in the cultural, economic and social developmental opportunities afforded by public art, and
- Serve as an act of public trust and stewardship for public art.

The goal of the Public Art Policy is to establish a sustainable funding mechanism that supports the City's commitment to spend existing and future funds more creatively. The funding strategy for the Public Art Policy is a "Percentage for Public Art" strategy. The "Percentage for Public Art" is a flat rate of 1.25% of the total construction cost of selected City capital projects that have been processed through the Long Term Capital Planning Model and privately constructed projects for which the City has made significant contributions. The flat rate will not apply to non-construction components of identified projects (e.g. architects & consulting fees, City permits, DCC's, etc.). Excluded properties would include roads, repaving, in-ground water, sewer & drainage structures, and other structures with limited visual impact or public accessibility.

PURCHASING POLICY

All goods and services are to be acquired in accordance to this policy. The policy outlines the responsibilities of the City's Purchasing Team as well as the General Managers of each Department. There are specific limits set for each signing authority for the City. Anyone given acquisition authority under this policy is accountable and responsible to ensure that proper and adequate budget authorities exist and any purchase does not violate any City Policy, legal or statutory requirements.

RESERVE AND SURPLUS POLICY

The primary objective of a Reserve and Surplus policy for the City of Surrey is to:

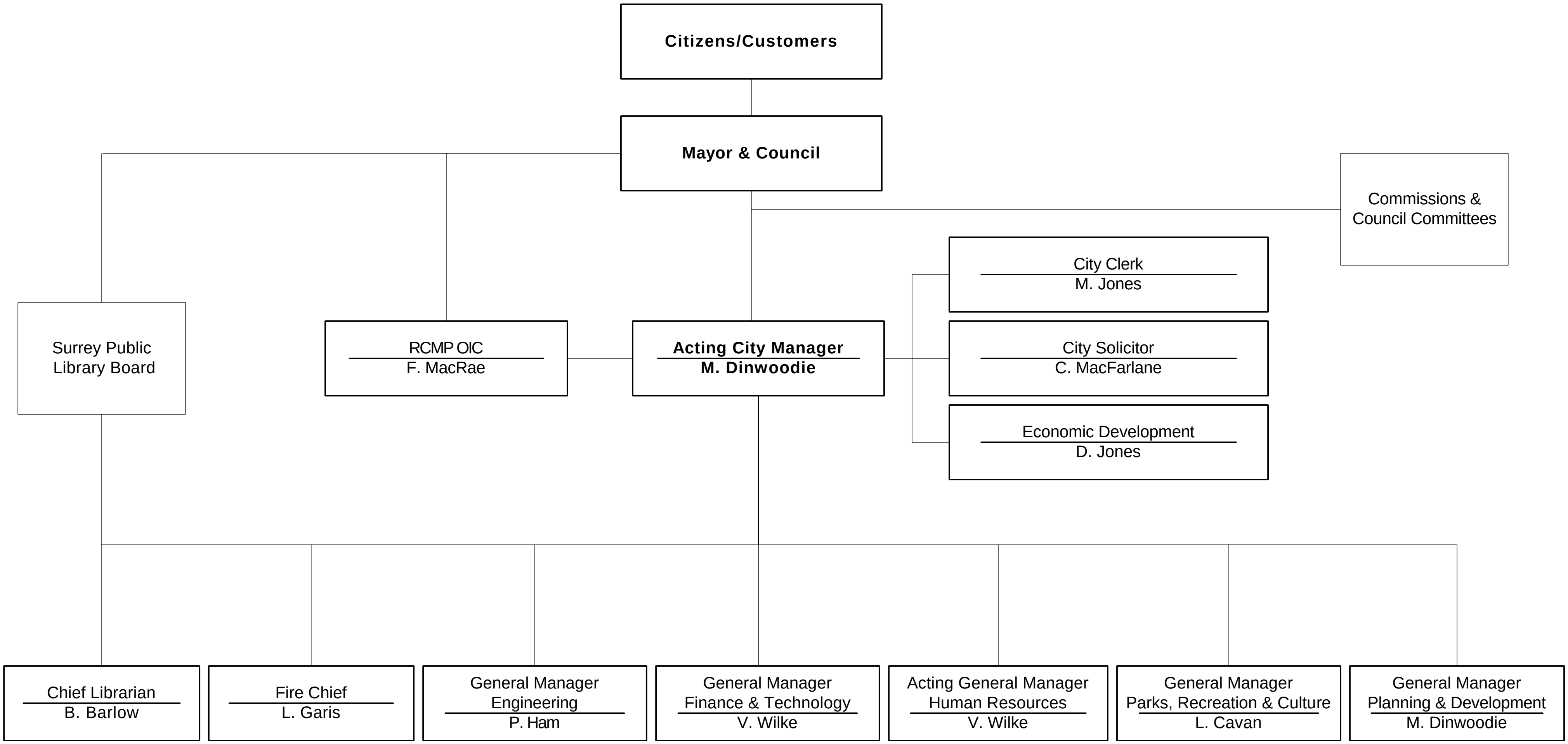
- Ensure stable and predictable tax levies by maintaining sufficient Appropriations of Surplus to buffer the impact of unusual or unplanned cost increases and revenue deductions;
- Provide for operating emergencies resulting from inclement weather, catastrophic events, law enforcement issues, environmental hazards, etc., by maintaining sufficient Appropriations of Surplus to respond to such emergencies, avoid extensive service interruptions, and prevent risks to infrastructure and public safety;
- Provide for entrepreneurial opportunities that will promote non-traditional methods and alternative

service delivery mechanisms to reduce costs and enhance non-tax revenue generations;

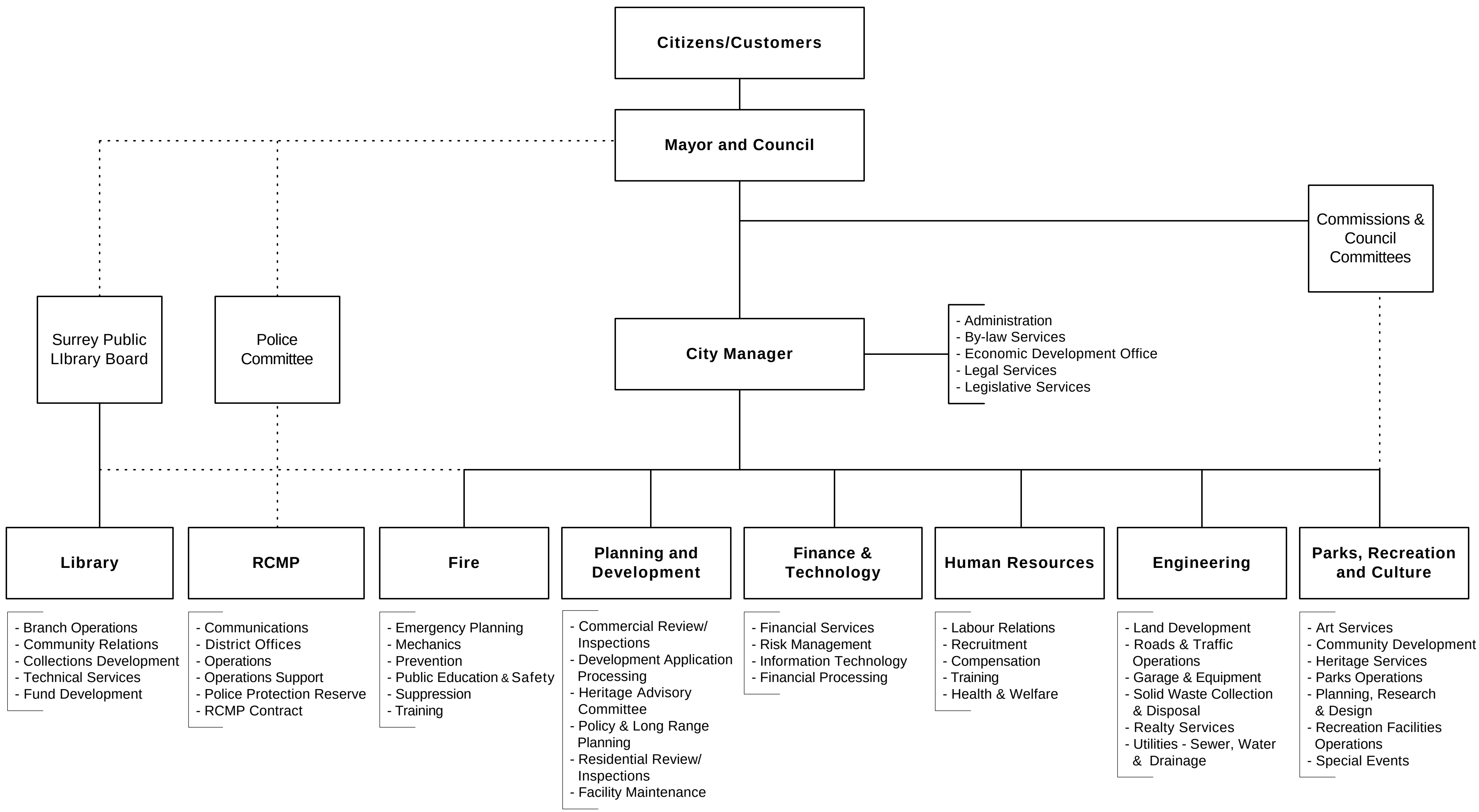
- Finance new and unique capital assets and allow the city to respond quickly when opportunities may present themselves such as through private sector partnerships and other alternative service delivery methods, and
- Safeguard and maximize existing assets by maintaining sufficient Appropriations of Surplus to replace the City's inventory of specialized machinery, equipment and technology systems and to safeguard the City's assets against unforeseen losses.

The goal of the Reserve and Surplus Policy is to establish and maintain reserves, unappropriated surplus and appropriations of surplus to meet the short-term and long-term financial goals of the City. The guiding principles of this policy will ensure that all reserves, unappropriated surplus and appropriations shall have a Corporate focus such that they serve the highest priority needs of the City and its citizens and must be established, maintained and used for a specified purpose mandated by Statute, City By-Law or Council Policy. Each reserve and appropriation with its unique and specific corporate purpose will have criteria that will define the establishment, use and replenishment of the specified reserve or appropriation.

2006 - 2010 FINANCIAL PLAN
CORPORATE STRUCTURE ORGANIZATIONAL CHART



2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL FUNCTION ORGANIZATIONAL CHART



2006 - 2010 FINANCIAL PLAN
STAFFING COMPLEMENT SUMMARY

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Office of the Mayor	6	6	6	**5**	5	5	5	5
City Manager								
Administration	4	4	4	**4**	4	4	4	4
Economic Development Office	4	4	4	**4**	4	4	4	4
By-law Services	32	34	34	**36**	39	40	41	42
Public Affairs	2	3	3	**3**	3	3	3	3
Legal Services	7	8	8	**9**	9	9	9	9
Legislative Services	17	22	22	**22**	22	22	22	22
	66	75	75	**78**	81	82	83	84
Finance, Technology & HR								
Administration	11	12	12	**11**	11	11	11	11
Finance	46	46	46	**46**	46	46	46	46
Risk	3	3	3	**3**	3	3	3	3
Information Technology	40	42	42	**42**	42	42	42	42
Human Resources	17	14	14	**15**	15	15	15	15
	117	117	117	**117**	117	117	117	117
Fire								
Administration	9	9	9	**10**	10	10	10	10
Mechanics	4	4	4	**4**	4	4	4	4
Prevention	10	8	8	**10**	10	10	10	10
Radio & Communications	14	14	14	**14**	14	14	14	14
Fire Operations	312	322	322	**328**	328	328	328	328
Training	3	3	3	**3**	3	3	3	3
	352	360	360	**369**	369	369	369	369
RCMP								
Administration	75	86	86	**94**	101	108	115	122
District Offices	6	6	6	**7**	7	7	7	7
Operations	58	61	61	**61**	61	61	61	61
Operations Support	24	27	27	**34**	34	34	34	34
Officer in Charge Mgmt Services	14	16	16	**14**	14	14	14	14
RCMP Contract	532	552	552	**572**	585	600	615	630
	709	748	748	**782**	802	824	846	868
Engineering Services								
Administration	39	39	39	**36**	39	39	39	39
Engineering Operations	211	211	211	**211**	211	211	211	211
Land Development	32	32	32	**32**	32	32	32	32
Real Estate	21	21	21	**21**	21	21	21	21
Traffic	19	19	19	**18**	19	19	19	19
Utilities & Construction	22	22	22	**26**	22	22	22	22
	344	344	344	**344**	344	344	344	344
Parks, Recreation & Culture								
Administration	6	6	6	**7**	7	7	7	7
Arenas	17	17	17	**17**	17	17	17	17
Art Centre	12	12	12	**12**	12	12	12	12
Community Development	4	4	4	**4**	4	4	4	4
Community Recreation Services	20	22	22	**22**	22	22	22	22
Heritage Services	5	5	5	**5**	5	5	5	5
Indoor Pools	15	15	15	**15**	15	15	15	15
Parks Division	86	86	86	**86**	86	86	86	86
Planning, Design & Facilities	42	12	12	**16**	16	16	16	16
Seniors Centres	4	4	4	**4**	4	4	4	4
Youth Centres	4	4	4	**4**	4	4	4	4
	215	187	187	**192**	192	192	192	192
Surrey Public Library								
Administration	5	5	5	**5**	5	5	5	5
Community Relations	2	2	2	**2**	2	2	2	2
Public Services	60	60	60	**60**	60	60	60	60
Collections Services	8	8	8	**8**	8	8	8	8
	75	75	75	**75**	75	75	75	75
Planning and Development								
Administration	28	28	28	**29**	29	29	29	29
Area Planning & Development	34	64	64	**62**	62	62	62	62
Building	60	60	60	**65**	65	65	65	65
Long Range Planning	12	12	12	**13**	13	13	13	13
	134	164	164	**169**	169	169	169	169
	2,018	**2,076**	**2,076**	**2,131**	**2,154**	**2,177**	**2,200**	**2,223**

Note: This table represents authorized full time positions.

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
STAFF COMPLEMENT

2005 ADOPTED BUDGET			**2,076**
Staff Complement Change			
Office of the Mayor - Elimate Communication Officer Position	………………………………	(1)	
Bylaw - Increase of 2 Officers	………………………………	2	
Legal - additional Junior Lawyer	………………………………	1	
Finance - move 1 position to HR	………………………………	(1)	
HR - moved 1 position from Administration	………………………………	1	
Fire - Increase 1 position in Administration	………………………………	1	
Fire - Increase of 8 Firefighters	………………………………	8	
Parks - increase 1 position in Administration	………………………………	1	
Parks - move 4 positions into Planning, Design and Facilities from Planning	………………………………	4	
Planning and Development - increase 1 Clerk in Administration	………………………………	1	
Planning and Development - Area Planing and Development	………………………………	(4)	
Planning and Development - increase 2 Area Planners in Planning & Dev	………………………………	2	
Planning and Development - increase 2 Inspectors in Building	………………………………	2	
Planning and Development - increase 2 Plan Chekers in Building	………………………………	2	
Planning and Development - increase 1 Tree Administrator in Building	………………………………	1	
Planning and Development - increase 1 Social Planner in LR Planning	………………………………	1	
Engineering Services - Administration	………………………………	(3)	
Engineering Services - Traffic	………………………………	(1)	
Engineering Services - Utilities & Construction	………………………………	4	
RCMP - Increase of 20 RCMP Members	………………………………	20	
RCMP - increase in support staff	………………………………	14	**55**
2006 ADOPTED BUDGET			**2,131**
Staff Complement Change			
Bylaw - Additional Bylaw Officer	………………………………	3	
RCMP - increase of 7 administration staff	………………………………	7	
RCMP - Increase of 15 RCMP Members	………………………………	15	**25**
2007 PLAN			**2,156**
Staff Complement Change			
Bylaw - Additional Bylaw Officer	………………………………	1	
RCMP - increase of 7 administration staff	………………………………	7	
RCMP - Increase of 15 RCMP Members	………………………………	15	**23**
2008 PLAN			**2,179**
Staff Complement Change			
Bylaw- Additional Bylaw Officer	………………………………	1	
RCMP - increase of 7 administration staff	………………………………	7	
RCMP - Increase of 15 RCMP Members	………………………………	15	**23**
2009 PLAN			**2,202**
Staff Complement Change			
Bylaw - Additional Bylaw Officer	………………………………	1	
RCMP - increase of 7 administration staff	………………………………	7	
RCMP - Increase of 15 RCMP Members	………………………………	15	**23**
2010 PLAN			**2,225**

Asia remains the World's fastest growing region as China and other Asian economies continue to grow at phenomenal rates. China's economy is expected to grow by 9.3% in 2006 followed by India at 7.3%. Japan is also showing signs of a long-term economic revival with real GDP set to expand by a healthy margin of 2.5%. Market share gains and the prospect of robust growth in domestic demand, should keep these economies on the fast track well beyond 2006. Energy and commodity prices are expected to remain healthy due to the requirements by China and India.

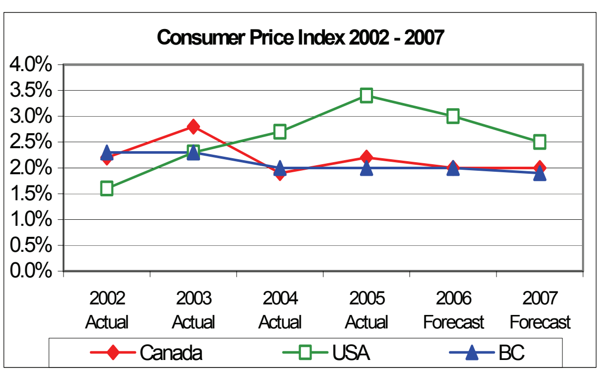
Germany and France are expected to have sub par growth in 2006 due to high unemployment rates and a focus on reducing deficits. A brighter spot in the European economy is Russia. As the world's largest producer of crude oil and natural gas, it has emerged as a force that will be a key player in Western Europe's long-term energy strategy, amidst the tensions in the Middle East.

China, India and Russia are particular bright spots in the world economy.

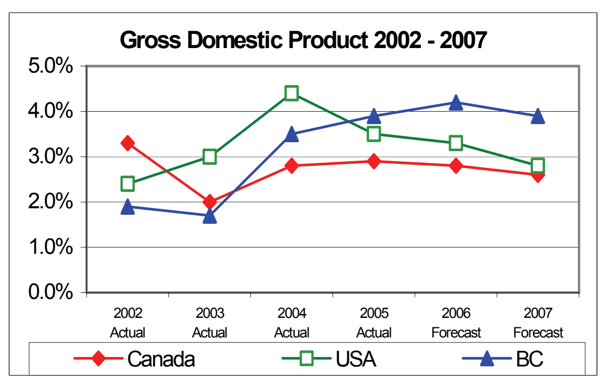
UNITED STATES

Consumer spending in the US is likely to slow down after a 2-year period of accumulation of durable goods. Most of the pent up demand on big-ticket items has already happened as consumers took advantage of low financing costs in the last few years. There is little pent up demand with the expected pace of spending to fall slightly. Residential construction and business investment is expected to contribute less growth in 2006. Government initiatives in the past few years have provided a favourable environment for Business investment. These initiatives have led to a boost in profits and capital purchases for US companies when compared to other industrialized countries. Therefore, investment in capital equipment is also set to slow modestly. The pressure on inflation due to high-energy prices is expected to cool off. However, any unforeseen disruption in the oil supply chain could lead to a shock in the economy

Overall the US GDP is expected to decrease modestly to 3.3% in 2006.



Graph 1 Source: Nesbitt Burns Focus March/06
RBC Provincial Outlook March/06



Graph 2 Source: Nesbitt Burns Focus March/06
RBC Provincial Outlook March/06

The overall CPI trend for 2006 is expected to be moderately lower in the US and stable for Canada.

Both the US and Canadian GDP is forecasted to fall slightly in 2006.

CANADA

High corporate profits with a strong labour market will support domestic demand in Canada for 2006. Pent up demand from the 1990's combined with wage increases and tax cuts indicate that consumer spending in Canada will outperform the US for a second year in a row. The stronger domestic demand is also expected to offset the drag on our exports due to the high Canadian dollar.

Canada's economy is also benefiting from the housing boom, with home prices still on an upswing, contributing to an increase in household wealth and enabling the consumer to convert the increase in equity into spending power. With all of the foregoing, plus the energy demands from the emerging economies in Asia, Canada is expected to record a GDP of 2.8% in 2006.

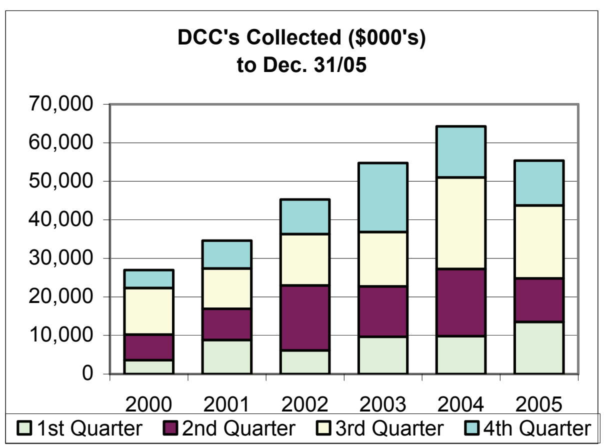
BRITISH COLUMBIA

BC is in the middle an economic expansion that is supported by the housing boom and private and public sector spending on infrastructure to prepare for the 2010 Winter Olympic games.

With construction, retail, and health care leading employment growth, the unemployment rate is expected to be at 5% in 2006. The province is also gearing up to reap enormous benefits as Vancouver gets international coverage for the Olympic games. BC may also be set to get a tourism boost if China grants Canada "approved destination status". The risk side of the equation includes weaker US lumber demand, a higher dollar, public service labour negotiations, and possible venue cost overruns from the 2010 winter games.

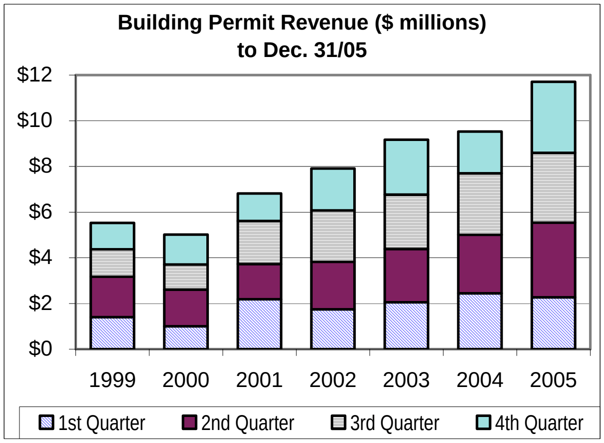
SURREY'S FINANCIAL PERFORMANCE

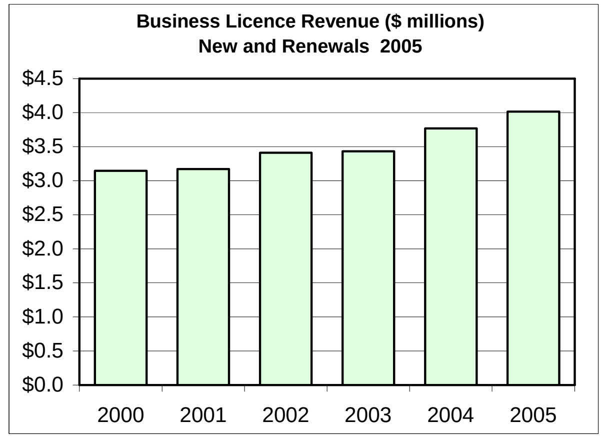
The level of new development activity has begun to stabilize after a record year in 2004. Residential housing still remains a major component of growth as the general economic condition of the Lower Mainland remains strong, compounded by continued low interest rates. This level of activity is expected to be consistent through 2006.



Building permit fees for 2005 increased as a result of a strong housing market. With the residential housing market remaining strong and interest rates remaining low, permits are expected to remain at the 2005 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 2006 inflation has been projected at 2.0% as measured by the 2005 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:

	2006	2007	2008	2009	2010
Printing/Courier	**2.0%**	2.0%	2.0%	2.0%	2.0%
Equipment	**2.0%**	2.0%	2.0%	2.0%	2.0%
BC Hydro	**0.0%**	5.0%	5.0%	5.0%	5.0%
Teresan Gas	**5.0%**	5.0%	5.0%	5.0%	5.0%
Telus	**0.0%**	1.0%	1.0%	1.0%	1.0%
Water	**11.4%**	11.9%	9.4%	8.8%	7.0%
Sewer	**1.0%**	1.0%	1.0%	1.0%	1.0%
Solid Waste	**1.1%**	1.1%	1.1%	1.1%	1.0%

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)	2006 Budget	2005 Actual
Property Tax	$163.6	$154.5
Departmental Revenues	$ 61.5	$ 66.8
Investment Portfolios	$ 11.7	$ 10.1
Other	$ 5.6	$ 9.1

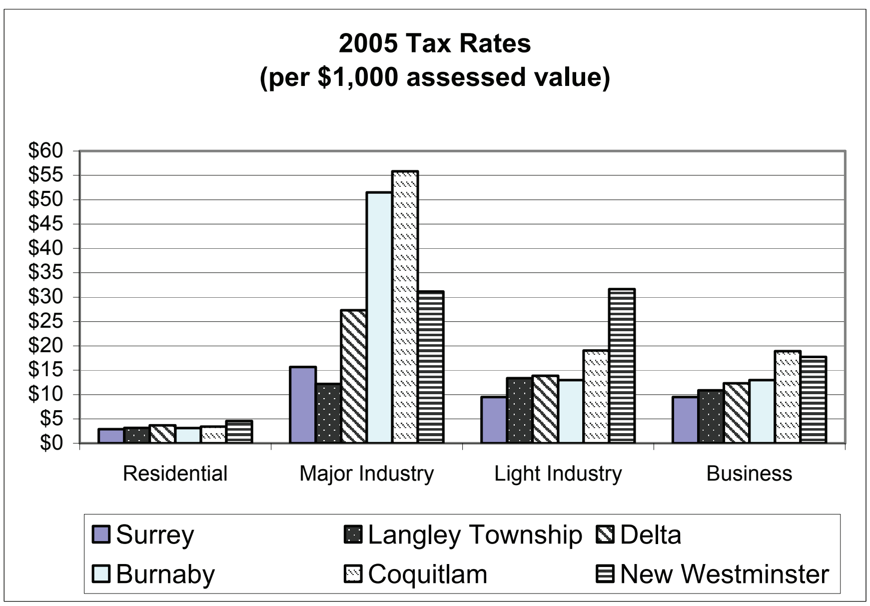
The 2006 Overall General Operating Revenue is $242.4 M ($230.7M – 2005 Actual).

PROPERTY TAXATION

Surrey has continued to keep their tax increases to a modest 2.9% increase for the third year in a row, 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 2006, 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 $346,000. Assessment growth from new development is estimated at 3.0% for 2006, based on the revised assessment roll.

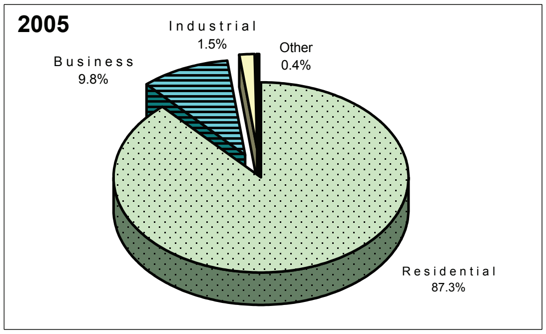
In addition to residential property taxation, Surrey generates approximately 29% of its property taxation from business and industry. Surrey's 2005 business, light industrial and major industrial tax rates compare favourably to neighbouring municipalities.

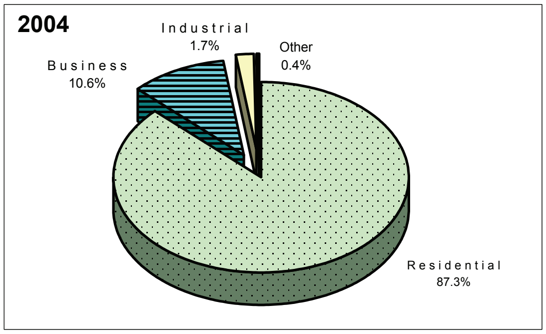


Surrey's rates are among the lowest, providing a climate conducive to attracting new commercial and industrial ventures.

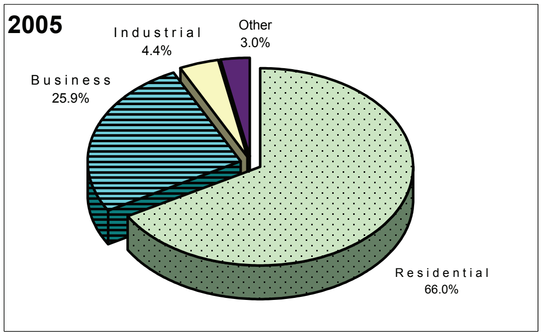
2005 AUTHENTICATED ROLL
ASSESSMENT AND TAXATION COMPARISON

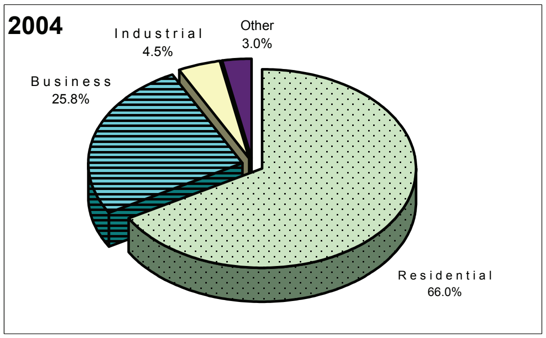
Assessment





Taxes



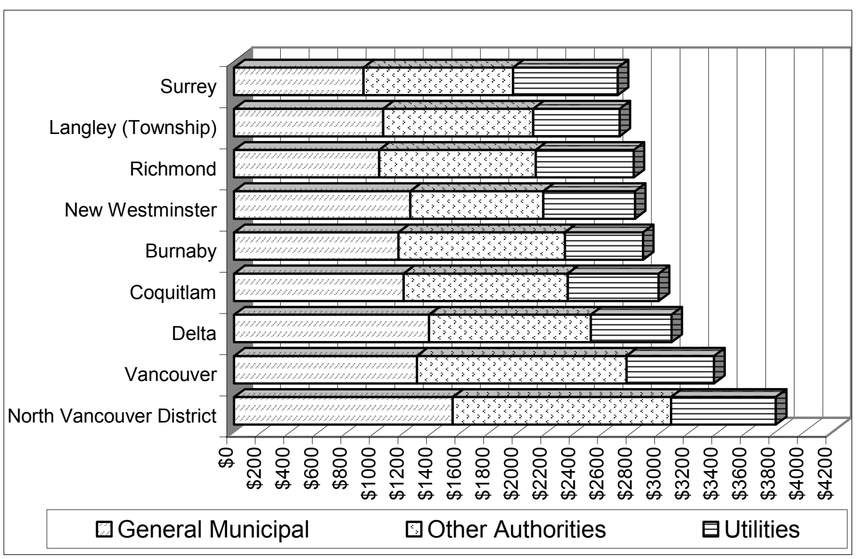


The above charts depict the relationship between assessment values and property taxes. Assessed values are divided by 1,000 and then mulitplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values are over 86% of the total assessment values in the city 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

	2005						Surrey		
	Langley (Township)	Richmond	Burnaby	New Westminster	Coquitlam	Delta	2005	2004	% Change
Average Assessment	$ 298,076	$ 331,859	$369,966	$ 268,935	$ 349,139	$345,135	$312,357	$266,379	17%
	298,076	331,859	369,966	268,935	349,139	345,135	312,357	266,379	17%
Levies									
School	855	881	924	756	919	906	844	836	1%
GVTA	141	157	175	127	165	164	148	73	102%
BCAA	27	31	34	25	32	32	29	28	2%
GVRD	28	29	34	25	32	32	27	26	5%
	1,051	1,097	1,167	933	1,149	1,133	1,048	964	9%
General	1,045	1,016	1,151	1,235	1,189	1,367	907	884	3%
Total Taxes	**2,096**	**2,114**	**2,319**	**2,168**	**2,338**	**2,500**	**1,955**	**1,848**	6%
User Rates									
Water Rates/Parcel Tax	233	295	245	195	225	258	220	219	1%
Sewer & Drainage Rates/Parcel Tax	242	208	303	306	258	211	331	329	1%
Garbage Collection	130	185	0	140	155	97	183	180	2%
	606	**688**	**548**	**642**	**638**	**566**	**734**	**728**	1%
Total Taxes and User Rates	**2,703**	**2,802**	**2,866**	**2,810**	**2,976**	**3,066**	**2,690**	**2,576**	4%

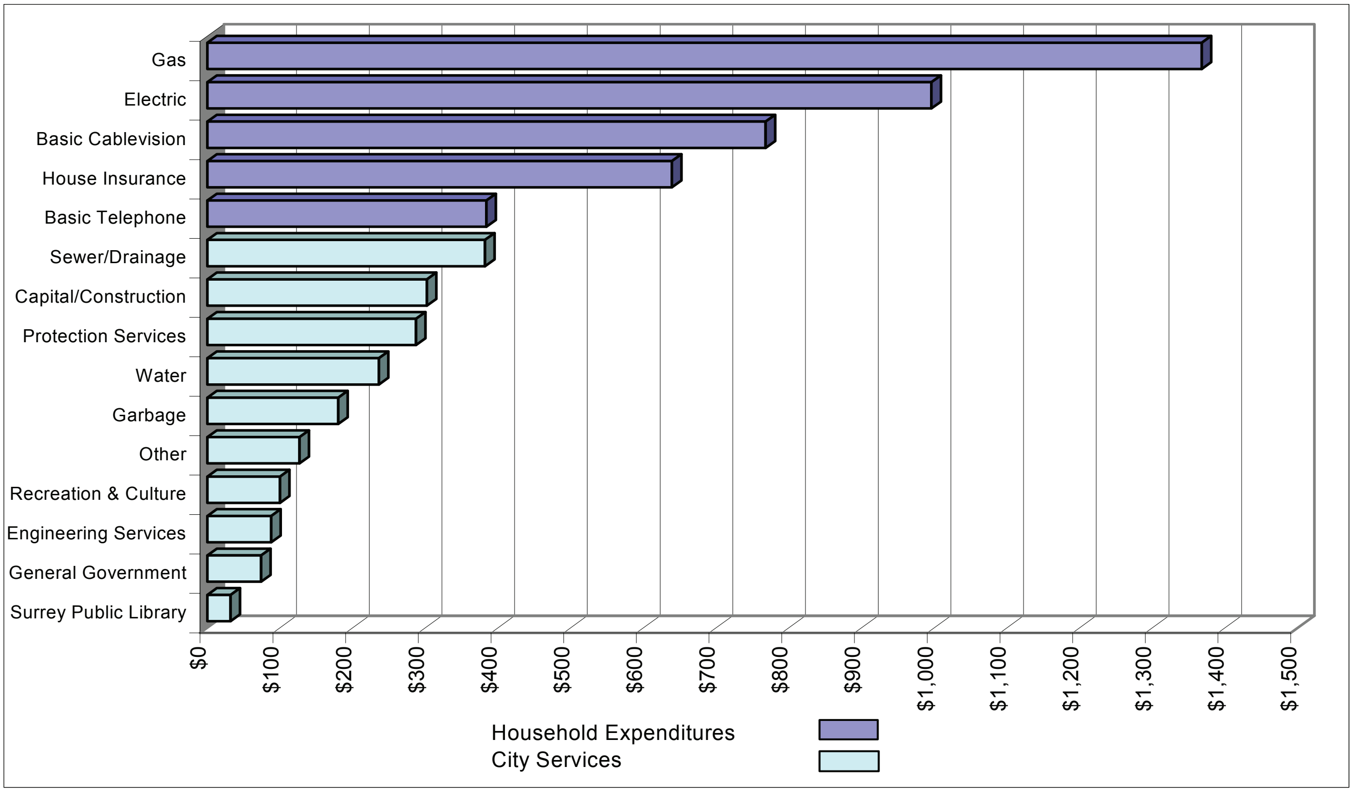
Comparison of 2005 Taxes
Average Family Home



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 $110 in 2006. 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 2005 earned a rate of interest of 4.15%. 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 2005 was 4.15%. 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 18% 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

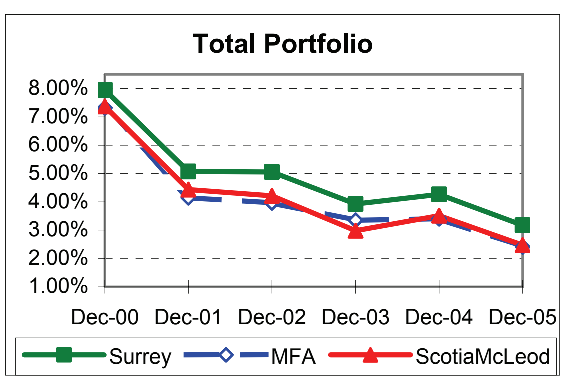
The intermediate portfolio held by Surrey encompasses investments that will mature within the next nine to eighteen months. Approximately 21% of Surrey's investments are included in this category and will come due within the next 18 months. Earnings in this portfolio are comparative to market returns.

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 61% 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.

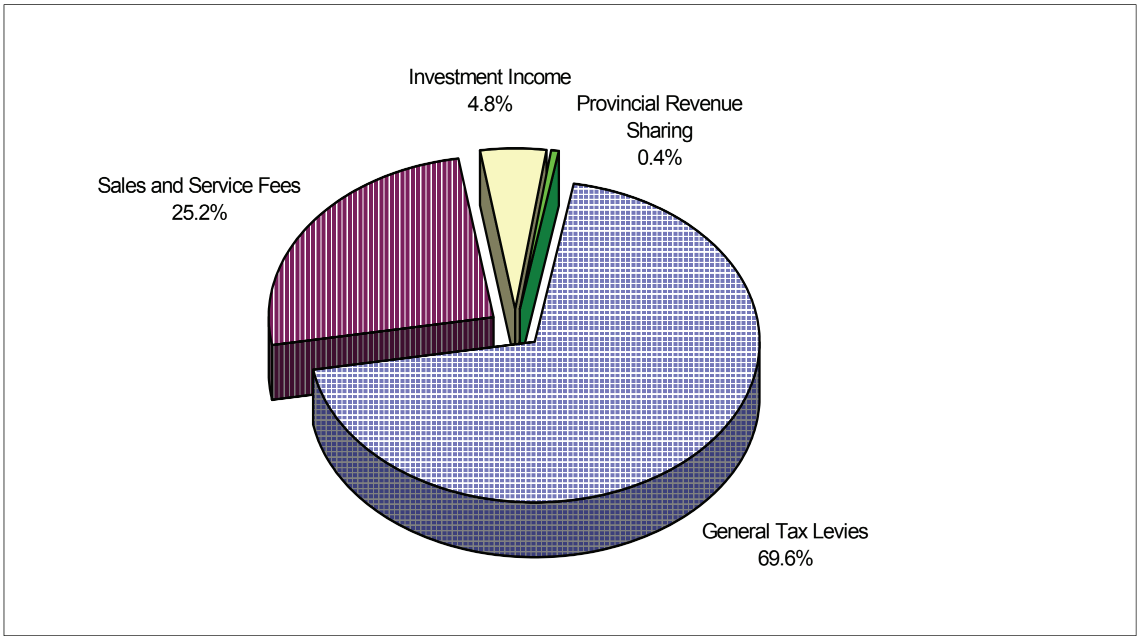
Overall Performance

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 ScotiaMcLeod benchmarks.



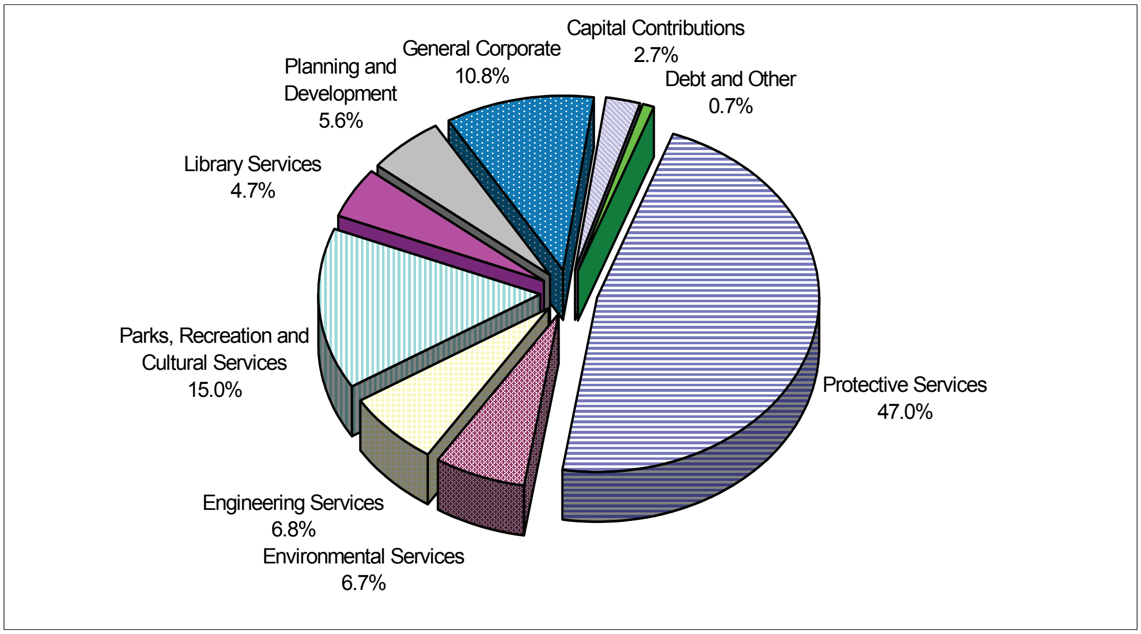
2005 BUDGET

WHERE THE MONEY COMES FROM



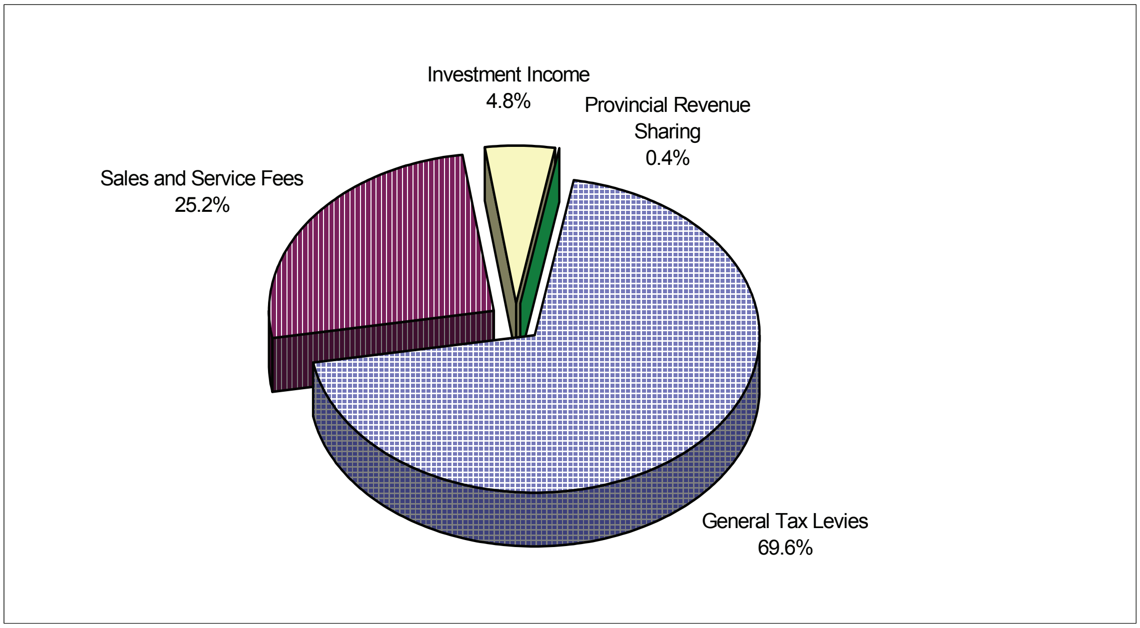
2005 BUDGET

WHERE THE MONEY GOES



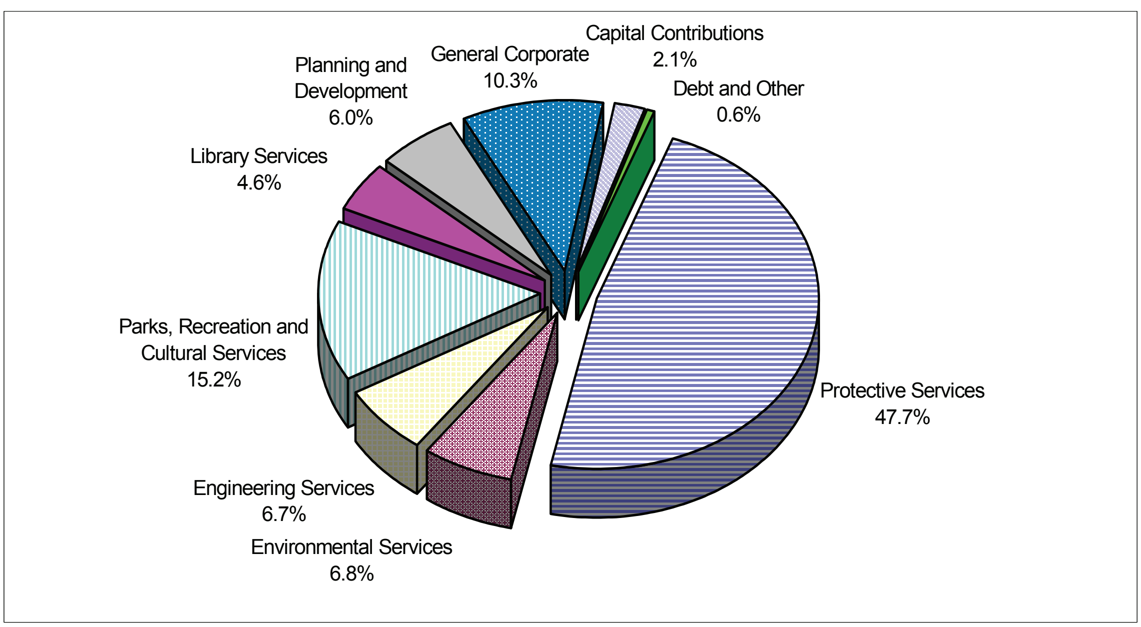
2006 BUDGET

WHERE THE MONEY COMES FROM



2006 BUDGET

WHERE THE MONEY GOES



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.

2006 - 2010 FINANCIAL PLAN
WORK IN PROGRESS & SURPLUS, OPERATIONS
$ 000'S

	2005 Actual Balance	2006 Work In Progress	2006 Interest	2006 Receipts	2006 Program	Available for Future Years
General Operating Fund						
Work in Progress						
Operating	$ 12,388	$ (9,135)	$ 0	$ 144	$ 0	$ 3,397
Capital	50,575	(42,445)	0	563	6,785	15,478
	62,963	(51,580)	0	707	6,785	18,875
Surplus						
Unappropriated	3,601	0	0	0	(2,965)	636
Appropriated						
- Operating Contingency	3,500	0	0	0	0	3,500
- Environmental Emergencies	2,801	0	0	0	0	2,801
- Revenue Stabilization	5,650	0	0	0	0	5,650
- Self Insurance	14,668	0	147	0	(2,000)	12,815
	26,619	0	147	0	(2,000)	24,766
	93,183	**(51,580)**	**147**	**707**	**1,820**	**44,277**
Surrey Public Library						
Work in Progress	449	0	0	49	0	498
Surplus						
Unappropriated	(498)	0	0	0	0	(498)
Appropriated	0	0	0	0	0	0
	(498)	0	0	0	0	(498)
	(49)	**0**	**0**	**49**	**0**	**0**
Water Operating Fund						
Work in Progress						
Operating	162	(162)	0	0	0	0
Capital	22,170	(17,305)	0	0	0	4,865
	22,332	(17,467)	0	0	0	4,865
Surplus						
Unappropriated	3,000	0	0	0	0	3,000
Appropriated						
- Operating Emergency	1,500	0	0	0	0	1,500
- Revenue Stabilization	8,386	0	0	639	(2,000)	7,025
- Self Insurance	3,888	0	159	0	0	4,047
- Infrastructure Replacement	9,218	0	378	0	(1,000)	8,596
- Capital Legacy	7,269	0	298	112	0	7,679
	30,261	0	835	751	(3,000)	28,847
	55,593	**(17,467)**	**835**	**751**	**(3,000)**	**36,712**
Sewer/Drainage Operating Fund						
Work in Progress						
Operating	925	(594)	0	0	0	331
Capital	22,439	(20,620)	0	0	0	1,819
	23,364	(21,214)	0	0	0	2,150
Surplus						
Unappropriated	3,000	0	0	0	0	3,000
Appropriated						
- Operating Emergency	1,500	0	0	0	0	1,500
- Self Insurance	4,870	0	200	0	0	5,070
- Infrastructure Replacement	980	0	40	0	0	1,020
- Capital Legacy	4,809	0	197	739	0	5,745
	12,159	0	437	739	0	13,335
	38,523	**(21,214)**	**437**	**739**	**0**	**18,485**
	$ 187,250	**$ (90,261)**	**$ 1,419**	**$ 2,246**	**$ (1,180)**	**$ 99,474**

2006 - 2010 FINANCIAL PLAN
STATUTORY RESERVE FUNDS
$ 000'S

	2005 Actual Balance	2005 CarryForward	2006 Interest	2006 Receipts	2006 Program	Available for Future Years
Development Cost Charges						
Arterial Roads	$ 41,472	$ (25,599)	$ 1,700	$ 15,410	$ (15,092)	$ 17,891
Major Collector Roads	10,522	(6,301)	431	4,005	(4,149)	4,508
Drainage	23,553	(16,529)	966	9,241	(6,313)	10,918
Parkland Acquisition	75,157	(47,405)	0	15,269	(18,662)	24,359
Parkland Development	3,856	(2,078)	3,240	1,686	(2,390)	4,314
Parkland Cash in Lieu	5,753	0	236	4,600	(5,750)	4,839
Sanitary Sewer	12,949	(8,048)	531	7,142	(2,839)	9,735
Water	12,310	(9,325)	505	7,038	(2,599)	7,929
	185,572	(115,285)	7,608	64,391	(57,794)	84,492
City Land Reserves						
Unappropriated	22,191	0	1,502	7,600	(13,518)	17,775
Artificial Turf Sports Fields	0	0	0	(800)	800	0
Bridge Replacement	55	(55)	0	0	0	0
Bridgeview Industrial	477	(477)	0	0	0	0
Campbell Heights	92	(92)	0	0	0	0
Cemeteries	1,351	(1,351)	0	0	0	0
City Hall Expansion	207	(207)	0	0	0	0
Cloverdale Multi-Purpose Centre	0	0	0	(1,675)	1,675	0
Cranley Drive Reserve	1,071	0	44	0	0	1,115
Elgin Park	88	(88)	0	0	0	0
Firehall #10	1,500	(1,500)	0	(373)	373	0
Greenways	255	(255)	0	(200)	200	0
Guildford/Hjorth Park Youth Park	239	(239)	0	0	0	0
Habitat Mitigation	34	(34)	0	0	0	0
Information Technology Systems	0	0	0	(300)	300	0
King George Highway	115	(115)	0	0	0	0
Land Acquisition	120	(120)	0	(550)	550	0
Municipal Subdivisions	836	(836)	0	0	0	0
Newton Lands	0	0	0	(600)	600	0
Newton Senior Centre	1,390	(1,390)	0	0	0	0
Panorama Dr Srvc & Site Prep	428	(428)	0	0	0	0
Park Development	0	0	0	(720)	720	0
Parkland Acquisition	333	(333)	0	0	0	0
RCMP Main Detachment	225	(225)	0	0	0	0
Roads and Traffic Works	3,220	(3,220)	0	(8,300)	8,300	0
Scott Road Improvements	766	(766)	0	0	0	0
Surrey Sport & Leisure Upper Floor	240	(240)	0	0	0	0
Tom Binnie Park Complex	895	(895)	0	0	0	0
Fraser Heights Drainage Pond	29	(29)	0	0	0	0
Whalley Revitalization Strategy	1,261	(1,261)	0	0	0	0
Wooden's Pit Joint Venture	289	(289)	0	0	0	0
	37,707	(14,445)	1,546	(5,918)	0	18,890
Equipment & Buildings						
Vehicles and Equipment	26,215	4,806	197	4,126	4,056	39,400
City Buildings	1,234	0	0	0	0	1,234
	27,449	4,806	197	4,126	4,056	40,634
NCP - Amenities	11,720	4,030	481	2883	(5,187)	13,927
Local Improvement Fund	7,753	1,689	318	559	(1,000)	9,319
Affordable Housing	8,470	185	347	0	(350)	8,652
Parking Space Reserve	953	0	39	0	0	992
Water Damage Claims	1,014	0	42	0	0	1,056
Capital Legacy Fund	26,292	5,496	1,078	1512	(1,600)	32,778
	56,202	11,400	2,304	4,954	(8,137)	66,723
	$ 306,930	**$ (113,524)**	**$ 11,656**	**$ 67,553**	**$ (61,875)**	**$ 210,740**

2006 - 2010 FINANCIAL PLAN
CONSOLIDATED FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Taxation	$ 336,380	$ 366,697	$ 348,844	**$ 379,238**	$ 394,800	$ 410,767	$ 427,390	$ 444,877
Collections for Other Authorities	(172,100)	(192,782)	(175,541)	**(196,536)**	(202,431)	(208,504)	(214,759)	(221,201)
	164,280	173,915	173,303	**182,702**	192,369	202,263	212,631	223,676
Investment Income	14,746	14,466	14,153	**15,300**	15,647	15,554	15,545	15,666
Penalties and Interest on Taxes	2,695	2,801	2,915	**2,595**	2,721	2,852	2,991	3,123
MFA Debt Refund	0	41	41	**0**	1,345	410	0	0
Provincial Revenue Sharing	4,174	9,627	1,000	**0**	0	0	0	0
Other Revenue	5,288	907	0	**0**	0	0	0	0
	26,903	27,842	18,109	**17,895**	19,713	18,816	18,536	18,789
Utility Administration	3,015	2,992	3,395	**3,430**	3,464	3,499	3,534	3,569
Departmental Revenues	117,907	125,535	115,202	**121,466**	127,162	133,920	142,345	149,266
Sundry & Developer Contributions	15,108	14,874	115,443	**88,413**	85,723	80,528	74,768	74,768
	$ 327,213	**$ 345,158**	**$ 425,452**	**$ 413,906**	**$ 428,431**	**$ 439,026**	**$ 451,814**	**$ 470,068**

EXPENDITURE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Fiscal Services	$ 1,083	$ 631	$ 423	**$ 681**	$ 827	$ 866	$ 915	$ 1,110
Council Projects	250	250	250	**250**	250	250	250	250
Social Plan	0	150	150	**579**	588	597	606	616
Departmental Expenditures	254,204	266,710	280,651	**299,996**	317,513	332,276	346,903	361,902
Capital Expenditures	131,664	162,203	189,884	**157,651**	150,371	145,468	141,038	139,297
	$ 387,201	**$ 429,944**	**$ 471,358**	**$ 459,157**	**$ 469,549**	**$ 479,457**	**$ 489,712**	**$ 503,175**
Interest Allocated to Approp. Surplus	$ 1,118	$ 1,252	$ 1,367	**$ 1,305**	$ 1,388	$ 1,396	$ 1,404	$ 1,414
Net Tsf.To/(Fm) Surplus/Reserve	(53,610)	(86,038)	(44,367)	**(43,591)**	(39,548)	(38,920)	(36,396)	(31,617)
	$ (52,492)	**$ (84,786)**	**$ (43,000)**	**$ (42,286)**	**$ (38,160)**	**$ (37,524)**	**$ (34,992)**	**$ (30,203)**
Surplus/(Deficit)	$ (7,496)	$ 0	$ (2,906)	**$ (2,965)**	$ (2,958)	$ (2,907)	$ (2,906)	$ (2,904)
Transfers (To)/From Surplus	7,496	0	2,906	**2,965**	2,958	2,907	2,906	2,904
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL SUMMARY
$ 000's

NET PROGRAMS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Mayor, Council & Grants	$ 1,625	$ 1,628	$ 1,795	**$ 1,461**	$ 1,490	$ 1,516	$ 1,544	$ 1,582
City Manager	2,761	3,203	4,207	**4,731**	4,883	5,039	5,204	5,369
Finance & Technology	11,472	11,545	13,505	**13,248**	13,709	14,188	14,674	15,186
Human Resources	1,763	1,880	1,827	**1,834**	2,017	2,073	2,131	2,191
Fire	35,324	38,205	38,221	**40,359**	41,752	43,193	44,677	46,214
RCMP	58,064	64,864	64,864	**69,348**	73,863	78,537	83,540	88,794
Engineering Services	5,825	6,281	7,293	**7,788**	8,430	9,105	9,813	10,555
Parks, Recreation & Culture	21,799	23,035	23,632	**25,468**	26,549	27,617	28,714	29,835
Surrey Public Library	8,989	9,293	9,299	**9,652**	9,980	10,318	10,720	11,078
Planning & Development	(651)	(1,032)	1,881	**2,015**	2,101	2,191	2,284	2,383
Water Operations	(7,584)	(7,817)	(5,548)	**(3,352)**	(942)	(2,734)	(5,155)	(7,579)
Sewer & Drainage Operations	7,456	8,515	7,378	**10,433**	10,991	11,142	10,919	11,553
Operating Contingency	5,486	551	900	**600**	600	600	600	600
	$ 152,329	**$ 160,151**	**$ 169,254**	**$ 183,585**	**$ 195,423**	**$ 202,785**	**$ 209,665**	**$ 217,761**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (95,858)	$ (102,120)	$ (94,064)	**$ (98,192)**	$ (103,353)	$ (109,560)	$ (117,513)	$ (123,850)
Grants, Donations and Other	(21,356)	(22,715)	(21,138)	**(23,274)**	(23,809)	(24,360)	(24,832)	(25,416)
	(117,214)	(124,835)	(115,202)	**(121,466)**	(127,162)	(133,920)	(142,345)	(149,266)
Expenditures								
Salaries and Benefits	113,497	118,822	125,695	**132,570**	137,697	143,027	148,414	154,079
Operating Costs	160,423	169,281	172,698	**186,282**	199,132	209,090	218,892	228,790
Internal Services Used	24,271	24,801	25,178	**25,920**	26,694	27,492	28,309	29,157
Internal Services Recovered	(37,761)	(39,172)	(39,925)	**(41,657)**	(42,891)	(44,214)	(45,593)	(47,005)
External Recoveries	(6,226)	(7,022)	(2,995)	**(3,119)**	(3,119)	(3,119)	(3,119)	(3,119)
	254,204	266,710	280,651	**299,996**	317,513	332,276	346,903	361,902
Net Operations Total	**136,990**	**141,875**	**165,449**	**178,530**	**190,351**	**198,356**	**204,558**	**212,636**
Transfers								
Transfer From Own Sources	(548)	(1,740)	(3,033)	**(2,345)**	(2,345)	(3,005)	(2,345)	(2,345)
Transfer To Own Sources	15,887	20,016	6,838	**7,400**	7,417	7,434	7,452	7,470
	15,339	18,276	3,805	**5,055**	5,072	4,429	5,107	5,125
	$ 152,329	**$ 160,151**	**$ 169,254**	**$ 183,585**	**$ 195,423**	**$ 202,785**	**$ 209,665**	**$ 217,761**

2006 - 2010 FINANCIAL PLAN
CONSOLIDATED SIGNIFICANT CHANGES
$ 000's

2005 ADOPTED BUDGET			**$ (2,906)**
REVENUES			
Taxation			
Assessment Growth	....	$ 4,375	
Taxation Rate Increase	....	4,233	
Other Assessment Adjustments	....	253	
Drainage Parcel Tax Increase	....	538	**9,399**
Investment Income	....	1,147	
Penalties and Interest on Taxes	....	(320)	
Provincial Casino Revenue	....	(1,000)	
MFA Debt Refund	....	(41)	**(214)**
Utility Administration	....	35	**35**
Departmental Revenues			
City Manager	....	119	
Finance & Technology	....	16	
Fire	....	25	
RCMP	....	936	
Engineering Services	....	1,215	
Parks, Recreation & Culture	....	376	
Surrey Public Library	....	110	
Planning & Development	....	1,497	
Water	....	1,914	
Sewer	....	56	**6,264**
Sundry & Developer Contributions			
Developer Contributions	....	(29,797)	
Sundry Contributions	....	2,767	**(27,030)**
Total Change in Revenue			**(11,546)**
EXPENDITURES			
Fiscal Services	....	258	**258**
Social Plan	....	429	**429**
Departmental Expenditures			
Mayor, Council & Grants	....	(334)	
City Manager	....	(17)	
Finance & Technology	....	(276)	
Human Resources	....	7	
Fire	....	2,163	
RCMP	....	5,420	
Engineering Services	....	1,339	
Parks, Recreation & Culture	....	2,212	
Surrey Public Library	....	463	
Planning & Development	....	1,447	
Operating Contingency	....	(300)	
Water	....	4,110	
Sewer	....	3,111	**19,345**
Capital Expenditures			
Non-Discretionary Works	....	(29,447)	
Asset Maintenance	....	(116)	
Ranked Capital Projects	....	(2,670)	**(32,233)**
Interest Allocated to Appropriated Surplus	....	(62)	
Debt Principal	....	0	**(62)**
Net Transfers			
Repay Local Improvement Fund	....	(347)	
Appropriated Surplus for Operating Use	....	872	
Reserve Fund Contributions from Operating	....	378	
Water Utility Fund Transfers	....	(1,925)	
Sewer & Drainage Utility Fund Transfers	....	(3,325)	
Appropriated Surplus for Capital Use	....	5,025	
Reserve Funds for Capital Use	....	98	**776**
Total Change in Expenditures			**(11,487)**
2006 BUDGET			**$ (2,965)**

2006 - 2010 FINANCIAL PLAN
CONSOLIDATED SIGNIFICANT CHANGES
$ 000's

2006 ADOPTED BUDGET			$ (2,965)
REVENUES			
Taxation			
Assessment Growth	....	$ 17,090	
Taxation Rate Increase	....	19,466	
Other Assessment Adjustments	....	1,087	
Drainage Parcel Tax Increase	....	3,331	**40,974**
Investment Income	....	366	
Penalties and Interest on Taxes	....	528	
MFA Debt Refund	....	0	**894**
Utility Administration	....	139	**139**
Departmental Revenues			
City Manager	....	400	
Finance & Technology	....	68	
Fire	....	48	
RCMP	....	62	
Engineering Services	....	2,658	
Parks, Recreation & Culture	....	819	
Surrey Public Library	....	(95)	
Planning & Development	....	1,506	
Water	....	18,660	
Sewer	....	3,674	**27,800**
Sundry & Developer Contributions			
Developer Contributions	....	1,380	
Sundry Contributions	....	(15,025)	**(13,645)**
Total Change in Revenue			**56,162**
EXPENDITURES			
Fiscal Services	....	429	**429**
Social Plan	....	37	**37**
Departmental Expenditures			
Mayor, Council & Grants	....	121	
City Manager	....	1,038	
Finance & Technology	....	2,006	
Human Resources	....	357	
Fire	....	5,903	
RCMP	....	19,508	
Engineering Services	....	5,355	
Parks, Recreation & Culture	....	5,186	
Surrey Public Library	....	1,331	
Planning & Development	....	1,874	
Operating Contingency	....	0	
Water	....	14,433	
Sewer	....	4,794	**61,906**
Capital Expenditures			
Non-Discretionary Works	....	1,030	
Asset Maintenance	....	(8,984)	
Ranked Capital Projects	....	(10,400)	**(18,354)**
Interest Allocated to Appropriated Surplus	....	109	**109**
Net Transfers			
Repay Local Improvement Fund	....	(188)	
Appropriated Surplus for Operating Use	....	0	
Reserve Fund Contributions from Operating	....	70	
Water Utility Fund Transfers	....	(428)	
Sewer & Drainage Utility Fund Transfers	....	2,583	
Appropriated Surplus for Capital Use	....	8,985	
Reserve Funds for Capital Use	....	952	**11,974**
Total Change in Expenditures			**56,101**
2010 BUDGET			**$ (2,904)**

2006 - 2010 FINANCIAL PLAN
GENERAL OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	**2006 BUDGET**	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Taxation	$ 317,558	$ 347,318	$ 330,247	**$ 360,103**	$ 374,902	$ 390,066	$ 405,888	$ 422,411
Collections for Other Authorities	(172,100)	(192,782)	(175,541)	**(196,536)**	(202,431)	(208,504)	(214,759)	(221,201)
	145,458	154,536	154,706	**163,567**	172,471	181,562	191,129	201,210
Investment Income	10,641	10,088	10,955	**11,727**	11,892	12,079	12,265	12,450
Penalties and Interest on Taxes	2,142	2,140	2,600	**2,200**	2,300	2,400	2,500	2,600
Provincial Casino Revenue Sharing	1,608	3,076	1,000	**0**	0	0	0	0
Other Revenue	5,288	907	0	**0**	0	0	0	0
	19,679	16,211	14,555	**13,927**	14,192	14,479	14,765	15,050
Utility Administration	3,015	2,992	3,395	**3,430**	3,464	3,499	3,534	3,569
Departmental Revenues	62,577	66,836	57,238	**61,532**	62,869	64,249	65,557	66,998
	$ 230,729	**$ 240,575**	**$ 229,894**	**$ 242,456**	**$ 252,996**	**$ 263,789**	**$ 274,985**	**$ 286,827**
EXPENDITURE SUMMARY								
Fiscal Services	$ 1,083	$ 631	$ 423	**$ 681**	$ 827	$ 866	$ 915	$ 1,110
Council Projects	250	250	250	**250**	250	250	250	250
Social Plan	0	150	150	**579**	588	597	606	616
Departmental Expenditures	200,195	208,513	221,357	**233,481**	243,671	254,697	264,851	276,160
	$ 201,528	**$ 209,544**	**$ 222,180**	**$ 234,991**	**$ 245,336**	**$ 256,410**	**$ 266,622**	**$ 278,136**
Interest Allocated to Approp. Surplu	$ 511	$ 537	$ 680	**$ 587**	$ 596	$ 620	$ 644	$ 670
Contribution to Capital	17,299	27,089	6,100	**5,100**	5,400	5,700	6,000	6,300
Net Tsf.To/(Fm) Surplus/Reserve	18,887	3,405	3,840	**4,743**	4,622	3,966	4,625	4,625
	$ 36,697	**$ 31,031**	**$ 10,620**	**$ 10,430**	**$ 10,618**	**$ 10,286**	**$ 11,269**	**$ 11,595**
Surplus/(Deficit)	$ (7,496)	$ 0	$ (2,906)	**$ (2,965)**	$ (2,958)	$ (2,907)	$ (2,906)	$ (2,904)
Transfers (To)/From Surplus	7,496	0	2,906	**2,965**	2,958	2,907	2,906	2,904
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2006 - 2010 FINANCIAL PLAN
GENERAL OPERATING - REVENUE SUMMARY
$ 000's

REVENUE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Taxation								
Base Levy	$ 299,790	$ 329,633	$ 312,020	**$ 342,515**	$ 357,018	$ 371,748	$ 386,818	$ 402,551
Assessment Growth (City's Portion)	5,458	4,665	5,200	**4,375**	4,174	4,081	4,301	4,534
Property Tax Rate Increase	3,703	4,198	4,300	**4,233**	4,483	4,734	4,990	5,259
Provision for Adjustments	0	0	(150)	**(150)**	(150)	(150)	(150)	(150)
	308,951	338,496	321,370	**350,973**	365,525	380,413	395,959	412,194
Grants in Lieu	8,606	8,785	8,856	**9,113**	9,377	9,649	9,929	10,217
Special Assessments	1	37	21	**17**	0	4	0	0
	317,558	347,318	330,247	**360,103**	374,902	390,066	405,888	422,411
Collections for Other Authorities								
Provincial School Taxes	(139,999)	(147,869)	(142,799)	**(152,036)**	(156,597)	(161,295)	(166,134)	(171,118)
Greater Vcr Transit Auth.	(15,423)	(27,403)	(15,731)	**(28,306)**	(29,155)	(30,030)	(30,931)	(31,859)
Greater Vcr Regional Dist.	(3,934)	(4,184)	(4,013)	**(4,383)**	(4,514)	(4,649)	(4,788)	(4,932)
Greater Vcr Sewer Dist.	(7,448)	(7,684)	(7,597)	**(6,138)**	(6,322)	(6,512)	(6,707)	(6,908)
B.C. Assessment Authority	(4,372)	(4,648)	(4,459)	**(4,797)**	(4,941)	(5,089)	(5,242)	(5,399)
Other	(924)	(994)	(942)	**(876)**	(902)	(929)	(957)	(985)
	(172,100)	(192,782)	(175,541)	**(196,536)**	(202,431)	(208,504)	(214,759)	(221,201)
Net Taxation	145,458	154,536	154,706	**163,567**	172,471	181,562	191,129	201,210
Other								
Investment Income	10,641	10,088	10,955	**11,727**	11,892	12,079	12,265	12,450
Penalties and Interest on Taxes	2,142	2,140	2,600	**2,200**	2,300	2,400	2,500	2,600
Provincial Casino Revenue Sharing	1,608	3,076	1,000	**0**	0	0	0	0
Other Revenue	5,288	907	0	**0**	0	0	0	0
	19,679	16,211	14,555	**13,927**	14,192	14,479	14,765	15,050
Total Corporate Revenues	**165,137**	**170,747**	**169,261**	**177,494**	**186,663**	**196,041**	**205,894**	**216,260**
Utility Administration	3,015	2,992	3,395	**3,430**	3,464	3,499	3,534	3,569
Departmental Revenues								
General Government								
City Manager	5,083	5,276	4,750	**4,869**	4,966	5,065	5,166	5,269
Finance & Technology	1,170	1,170	803	819	836	861	874	887
Human Resources	13	2	0	**0**	0	0	0	0
	6,266	6,448	5,553	**5,688**	5,802	5,926	6,040	6,156
Protection Services								
Fire	627	663	620	**645**	657	669	681	693
RCMP	4,403	5,086	4,112	**5,048**	5,063	5,078	5,094	5,110
	5,030	5,749	4,732	**5,693**	5,720	5,747	5,775	5,803
Other								
Engineering Services	25,068	25,948	23,727	**24,942**	25,578	26,233	26,906	27,600
Parks, Recreation & Culture	10,226	10,670	10,828	**11,204**	11,404	11,607	11,813	12,023
Surrey Public Library	1,488	1,491	1,400	**1,510**	1,510	1,510	1,415	1,415
Planning & Development	14,499	16,530	10,998	**12,495**	12,855	13,226	13,608	14,001
	51,281	54,639	46,953	**50,151**	51,347	52,576	53,742	55,039
	62,577	**66,836**	**57,238**	**61,532**	62,869	64,249	65,557	66,998
	$ 230,729	**$ 240,575**	**$ 229,894**	**$ 242,456**	**$ 252,996**	**$ 263,789**	**$ 274,985**	**$ 286,827**

2006 - 2010 FINANCIAL PLAN
GENERAL OPERATING - EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Interest Paid on Prepaid Taxes	$ 200	$ 390	$ 210	**$ 380**	$ 390	$ 400	$ 410	$ 420
Fiscal Charges	883	241	213	**301**	437	466	505	690
	1,083	631	423	**681**	827	866	915	1,110
Council Projects	250	250	250	**250**	250	250	250	250
Social Plan	0	150	150	**579**	588	597	606	616
Departmental Expenditures								
General Government								
Mayor, Council & Grants	1,625	1,628	1,795	**1,461**	1,490	1,516	1,544	1,582
City Manager	7,047	8,210	9,473	**9,456**	9,705	10,620	10,226	10,494
Finance & Technology	10,282	10,868	14,581	**14,305**	14,783	15,287	15,786	16,311
Human Resources	1,633	1,882	1,827	**1,834**	2,017	2,073	2,131	2,191
	20,587	22,588	27,676	**27,056**	27,995	29,496	29,687	30,578
Protection Services								
Fire	33,674	35,903	37,264	**39,427**	40,832	42,285	43,781	45,330
RCMP	58,834	65,602	68,976	**74,396**	78,926	83,615	88,634	93,904
	92,508	101,505	106,240	**113,823**	119,758	125,900	132,415	139,234
Other								
Engineering Services	28,330	28,030	29,105	**30,444**	31,705	33,018	34,381	35,799
Parks, Recreation & Culture	30,627	32,143	33,858	**36,070**	37,351	38,622	39,925	41,256
Surrey Public Library	10,327	10,818	10,699	**11,162**	11,490	11,828	12,135	12,493
Planning & Development	12,330	12,878	12,879	**14,326**	14,772	15,233	15,708	16,200
Operating Contingency	5,486	551	900	**600**	600	600	600	600
	87,100	84,420	87,441	**92,602**	95,918	99,301	102,749	106,348
Total Departmental Expend.	**200,195**	**208,513**	**221,357**	**233,481**	**243,671**	**254,697**	**264,851**	**276,160**
Approp. Surplus re: Interest	511	537	680	**587**	596	620	644	670
Contribution to Capital	17,299	27,089	6,100	**5,100**	5,400	5,700	6,000	6,300
Net Tsf. To/(Fm) Surplus/Reserve								
Repay Local Area Service Fund	510	299	535	**188**	50	37	18	0
Appropriated Surplus	10,553	(6,067)	(2,686)	**(1,814)**	(1,814)	(2,474)	(1,814)	(1,814)
Reserve Funds	7,823	9,173	5,991	**6,369**	6,386	6,403	6,421	6,439
	18,887	3,405	3,840	**4,743**	4,622	3,966	4,625	4,625
	$ 238,225	**$ 240,575**	**$ 232,800**	**$ 245,421**	**$ 255,954**	**$ 266,696**	**$ 277,891**	**$ 289,731**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

NET PROGRAMS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 529	$ 505	$ 667	**$ 371**	$ 385	$ 397	$ 410	$ 428
Council	498	523	528	**490**	505	519	534	554
City Grants	598	600	600	**600**	600	600	600	600
	1,625	1,628	1,795	**1,461**	1,490	1,516	1,544	1,582
City Manager								
Administration	663	823	782	**745**	770	792	820	843
Business Development Office	359	501	617	**630**	647	664	681	699
By-law Services	(1,423)	(1,346)	(852)	**(767)**	(755)	(741)	(726)	(710)
Legal Services	1,028	1,042	1,042	**1,149**	1,182	1,216	1,252	1,289
Legislative Services	2,134	2,183	2,618	**2,974**	3,039	3,108	3,177	3,248
	2,761	3,203	4,207	**4,731**	4,883	5,039	5,204	5,369
Finance & Technology								
Leadership	786	1,105	1,628	**1,475**	1,514	1,555	1,597	1,641
Finance	2,375	2,110	2,949	**2,766**	2,844	2,935	3,026	3,136
Information Technology	7,011	6,864	7,462	**7,530**	7,715	7,903	8,096	8,294
Risk Management	1,300	1,466	1,466	**1,477**	1,636	1,795	1,955	2,115
	11,472	11,545	13,505	**13,248**	13,709	14,188	14,674	15,186
Human Resources								
Administration	272	27	57	**217**	361	376	392	408
Employment & Benefits	512	774	609	**738**	758	779	801	824
Health & Safety	266	242	358	**270**	276	282	288	294
Labour Relations	260	496	291	**307**	313	320	327	334
Training	453	342	512	**302**	309	316	323	331
	1,763	1,881	1,827	**1,834**	2,017	2,073	2,131	2,191
	$ 17,621	**$ 18,257**	**$ 21,334**	**$ 21,274**	**$ 22,099**	**$ 22,816**	**$ 23,553**	**$ 24,328**

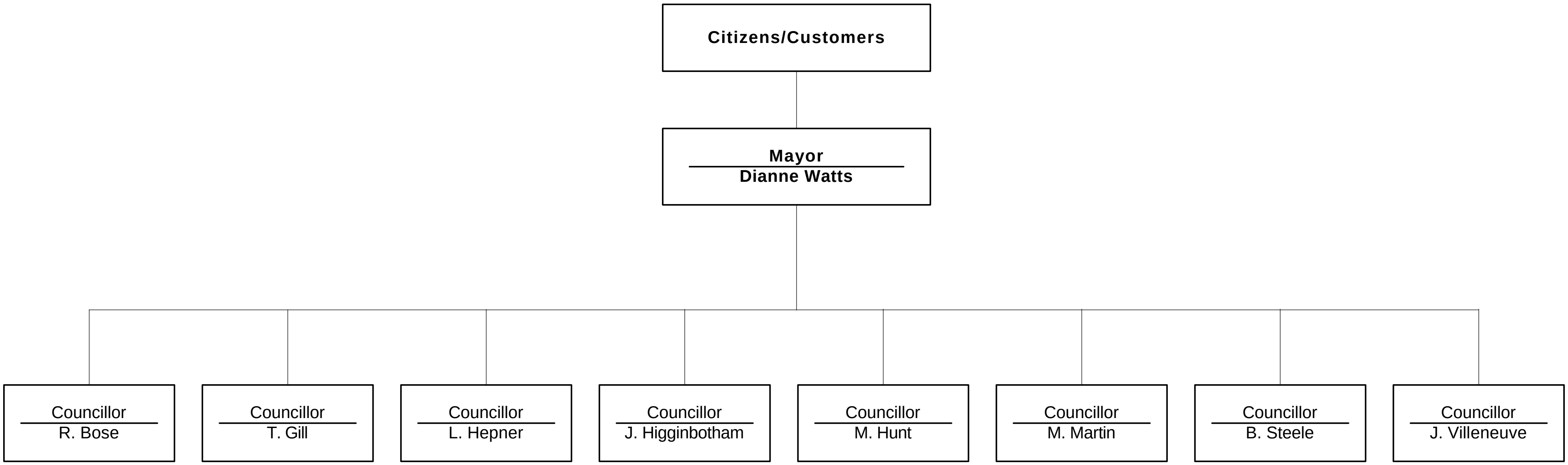
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

NET PROGRAMS		2004 ACTUAL		2005 ACTUAL		2005 BUDGET		2006 BUDGET		2007 PLAN		2008 PLAN		2009 PLAN		2010 PLAN
Fire																
Administration	$	1,826	$	2,334	$	1,124	**$**	**1,171**	$	1,210	$	1,250	$	1,292	$	1,335
Emergency Planning		62		73		90		**90**		91		92		93		94
Fire Operations		30,206		32,157		32,853		**34,705**		35,892		37,118		38,384		39,692
Mechanics		606		687		726		**742**		776		810		845		881
Prevention		471		577		774		**947**		981		1,021		1,058		1,101
Radio & Communications		1,557		1,791		2,014		**2,059**		2,132		2,207		2,284		2,363
Training		596		586		640		**645**		670		695		721		748
		35,324		38,205		38,221		**40,359**		41,752		43,193		44,677		46,214
RCMP																
Administration		4,268		4,234		3,212		**2,615**		3,234		3,888		4,577		5,305
District Offices		1,387		1,377		1,397		**1,463**		1,481		1,500		1,519		1,539
Operations		3,651		3,751		4,246		**4,785**		4,953		5,127		5,306		5,492
Operations Support		1,438		1,422		1,565		**2,045**		2,114		2,186		2,260		2,337
RCMP Contract		46,643		53,145		53,340		**57,292**		60,889		64,598		68,593		72,787
Officer In Charge Mgmt Services		677		935		1,104		**1,148**		1,192		1,238		1,285		1,334
		58,064		64,864		64,864		**69,348**		73,863		78,537		83,540		88,794
	$	**93,388**	**$**	**103,069**	**$**	**103,085**	**$**	**109,707**	**$**	**115,615**	**$**	**121,730**	**$**	**128,217**	**$**	**135,008**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

NET PROGRAMS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Engineering Services								
Administration	$ (300)	$ 551	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Engineering Operations	6,691	6,302	6,477	**6,749**	6,994	7,248	7,510	7,782
Land Development	(1,408)	(829)	0	**0**	0	0	0	0
Real Estate	(1,892)	(1,696)	(2,400)	**(2,393)**	(2,385)	(2,377)	(2,369)	(2,361)
Solid Waste	(1,008)	(2,060)	(1,284)	**(1,316)**	(1,203)	(1,080)	(947)	(805)
Traffic	3,742	4,013	4,500	**4,748**	5,024	5,314	5,619	5,939
	5,825	6,281	7,293	**7,788**	8,430	9,105	9,813	10,555
Parks, Recreation & Culture								
Administration	1,882	2,055	1,328	**1,273**	1,300	1,328	1,358	1,389
Arenas	1,267	1,147	1,225	**1,382**	1,458	1,536	1,616	1,699
Art Centre	1,309	1,392	1,537	**1,585**	1,646	1,709	1,774	1,840
Community Development	479	553	582	**603**	618	634	651	668
Community Halls	20	24	15	**29**	29	29	29	29
Community Recreation Office	1,842	1,879	2,760	**3,283**	3,450	3,619	3,792	3,969
Heritage Services	707	986	982	**1,122**	1,156	1,191	1,228	1,266
Indoor Pools	2,226	2,290	2,325	**2,592**	2,670	2,751	2,835	2,922
Outdoor Pools	766	725	766	**786**	817	818	819	820
Marketing	695	734	753	**808**	829	850	872	895
Parks Division	8,990	9,598	9,659	**10,233**	10,745	11,264	11,792	12,327
Planning, Research & Dev	146	171	170	**236**	249	263	277	292
Seniors Centres	547	587	642	**684**	702	721	741	762
Special Events	338	291	329	**289**	300	311	323	335
Youth Centres	585	603	559	**563**	580	593	607	622
	21,799	23,035	23,632	**25,468**	26,549	27,617	28,714	29,835
Surrey Public Library								
Administration	(67)	(197)	(196)	**(172)**	(149)	(126)	(102)	(77)
Community Relations	264	287	243	**251**	263	276	289	302
Public Services	6,456	6,808	7,032	**7,298**	7,572	7,854	8,199	8,498
Technical Services	2,336	2,395	2,220	**2,275**	2,294	2,314	2,334	2,355
	8,989	9,293	9,299	**9,652**	9,980	10,318	10,720	11,078
Planning and Development								
Administration	1,800	1,774	1,916	**2,024**	2,085	2,148	2,213	2,281
Area Planning & Development	397	545	1,447	**1,086**	1,145	1,206	1,270	1,336
Building	(6,145)	(6,816)	(4,615)	**(4,786)**	(4,909)	(5,035)	(5,164)	(5,296)
Long Range Planning & Policy	1,000	1,229	1,002	**1,266**	1,310	1,356	1,403	1,452
Heritage Advisory Committee	39	40	40	**21**	21	21	21	21
Facilities	2,258	2,196	2,091	**2,404**	2,449	2,495	2,541	2,589
	(651)	(1,032)	1,881	**2,015**	2,101	2,191	2,284	2,383
Operating Contingency	5,486	551	900	**600**	600	600	600	600
	$ 41,448	**$ 38,128**	**$ 43,005**	**$ 45,523**	**$ 47,660**	**$ 49,831**	**$ 52,131**	**$ 54,451**

MAYOR AND COUNCIL ORGANIZATION CHART



MAYOR & COUNCIL DEPARTMENTAL OVERVIEW

Surrey Council, the governing body of the City, is comprised of the Mayor and 8 council members. A City election is held every 3 years, with the next being in the Fall of 2008.

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 its 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 3 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 13 select committees, boards and commissions appointed by Council. At least 1 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 2006 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 the City Administration which is responsible for implementing Council policies, by-laws and resolutions.

Back Row: L. M. Hepner, R. J. Bose, J. M. Hunt, J. A. Villeneuve
Front Row: H. B. Steele, T. S. Gill, Mayor D. L. Watts, M. E. Martin, J. E. Higginbotham

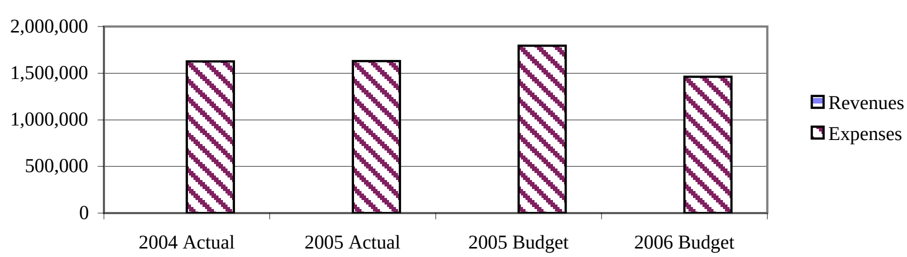
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & CITY GRANTS

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Office of the Mayor	$ 529,000	$ 505,000	$ 667,000	**$ 371,000**	$ 385,000	$ 397,000	$ 410,000	$ 428,000
Council	498,000	523,000	528,000	**490,000**	505,000	519,000	534,000	554,000
City Grants	598,000	600,000	600,000	**600,000**	600,000	600,000	600,000	600,000
	$ 1,625,000	**$ 1,628,000**	**$ 1,795,000**	**$ 1,461,000**	**$ 1,490,000**	**$ 1,516,000**	**$ 1,544,000**	**$ 1,582,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	811,000	841,000	950,000	**702,000**	727,000	752,000	779,000	806,000
Operating Costs	798,000	772,000	831,000	**744,000**	747,000	747,000	747,000	757,000
Internal Services Used	16,000	15,000	14,000	**15,000**	16,000	17,000	18,000	19,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,625,000	1,628,000	1,795,000	**1,461,000**	1,490,000	1,516,000	1,544,000	1,582,000
Net Operations Total	**1,625,000**	**1,628,000**	**1,795,000**	**1,461,000**	**1,490,000**	**1,516,000**	**1,544,000**	**1,582,000**
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
	$ 1,625,000	**$ 1,628,000**	**$ 1,795,000**	**$ 1,461,000**	**$ 1,490,000**	**$ 1,516,000**	**$ 1,544,000**	**$ 1,582,000**

Mayor, Council & City Grants Departmental Operations



2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
MAYOR, COUNCIL & CITY GRANTS

OFFICE OF THE MAYOR	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	445,000	464,000	576,000	**315,000**	326,000	337,000	349,000	361,000
Operating Costs	71,000	29,000	77,000	**41,000**	43,000	43,000	43,000	48,000
Internal Services Used	13,000	12,000	14,000	**15,000**	16,000	17,000	18,000	19,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	529,000	505,000	667,000	**371,000**	385,000	397,000	410,000	428,000
Net Operations Total	**529,000**	**505,000**	**667,000**	**371,000**	**385,000**	**397,000**	**410,000**	**428,000**
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
	$ 529,000	**$ 505,000**	**$ 667,000**	**$ 371,000**	**$ 385,000**	**$ 397,000**	**$ 410,000**	**$ 428,000**

COUNCIL	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	366,000	377,000	374,000	**387,000**	401,000	415,000	430,000	445,000
Operating Costs	129,000	143,000	154,000	**103,000**	104,000	104,000	104,000	109,000
Internal Services Used	3,000	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
	498,000	523,000	528,000	**490,000**	505,000	519,000	534,000	554,000
Net Operations Total	**498,000**	**523,000**	**528,000**	**490,000**	**505,000**	**519,000**	**534,000**	**554,000**
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
	$ 498,000	**$ 523,000**	**$ 528,000**	**$ 490,000**	**$ 505,000**	**$ 519,000**	**$ 534,000**	**$ 554,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
MAYOR, COUNCIL & CITY GRANTS

APPROVED CITY GRANTS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	6,000	6,000	**6,000**	6,000	6,000	6,000	6,000
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	175,900	175,900	**175,900**	175,900	175,900	175,900	175,900
2005 Property Taxes								
Surrey Beavers Athletic Association	0	650	650	**900**	0	0	0	0
Vancouver Chinese Zion Church	0	0	0	**100**	0	0	0	0
Unallocated Taxes	5,000	4,350	4,350	**4,000**	5,000	5,000	5,000	5,000
	5,000	5,000	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	100,000	165,000	165,000	**160,000**	160,000	160,000	160,000	160,000
Mud Bay District	36,000	26,000	26,000	**10,000**	10,000	10,000	10,000	10,000
Colebrook Dyking District	15,000	13,000	13,000	**10,000**	10,000	10,000	10,000	10,000
Transfer from Engineering	(151,000)	(204,000)	(204,000)	**(180,000)**	(180,000)	(180,000)	(180,000)	(180,000)
	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	1,000	1,800	1,800	**1,800**	1,800	1,800	1,800	1,800
Arts Council of Surrey	0	1,200	1,200	**1,200**	1,200	1,200	1,200	1,200
Special Recognition	2,500	5,000	5,000	**5,000**	5,000	5,000	5,000	5,000
One-time Grants								
One-time Grants	30,300	35,100	35,600	**33,000**	21,100	21,100	21,100	21,100
Carry Forward Funding from Prior Year	(18,300)	(14,000)	(14,500)	**(11,900)**	0	0	0	0
Carry Forward Funding to Next Year	14,000		0	**0**	0	0	0	0
	26,000	21,100	21,100	**21,100**	21,100	21,100	21,100	21,100
	$ 598,000	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**

APPROVED GRANTS	DESCRIPTION	2006 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
"Caring Hearts" for Underprivileged Children Society	Health & Health & Social	500	Blankets & Clothing for Surrey Victims
1st Central Surrey Scouting	Culture & Recreation & Recreation	500	Water Sports Program
Best (Better Environmentally Sound Transportation)	Community Promotion	1,000	Comprehensive Cycle Guide
Cedar Hills Caledonian Pipe Band	Culture & Recreation	500	Uniforms, Equipment & Supplies
Clover Valley Soapbox Derby	Community Promotion	500	SoapBox Derby
Community Futures Development (CFDC) of North Fraser	Health & Social	500	Promotion of Socially Responsible Trade through Interactive Web
Crescent Beach Community Services (Association of Neighbourhood Houses of Greater Vancouver)	Health & Social	1,000	Camp Alexandra Improvements
Directorate of Agencies for School Health (DASH)	Health & Social	1,500	Harvest Box Program
Fraser Valley Visually Impaired	Health & Social	500	Computer & Internet Training for the Blind
Full Figure Theatre Company Society	Culture & Recreation & Recreation	500	The Big Map, the History of Early BC
Greater Vancouver Youth for Christ	Health & Social	1,000	Life Skills for Pregnant Teens and Teen Mothers
Newton Community Festival	Community Promotion	1,500	Community Event
Oak Avenue Neighbourhood Hub	Health & Social	1,500	Community Programming Space
Options: Services to Communities Society-Newton Family Resource Program	Health & Social	1,000	Newton Family Resource Program
Parents Sponsoring Committee Society - Royal Canadian Army Cadet Corps	Culture & Recreation	500	Field Training Equipment
Servants Anonymous Society Surrey	Health & Social	500	Outreach Program for sex trade workers
Surrey Centre Volunteer Society	Health & Social	500	Family Identification Program
Surrey Come Share Adult Day Prog	Health & Social	400	Adult Day Program
Surrey Delta Immigrant Services Society	Community Promotion	1,000	11th Annual Cultural Diversity Awards
Surrey Festival of Dance Society	Culture & Recreation	500	Dance Festival
Surrey International Folk Dancing Society	Culture & Recreation	500	Dance Outreach Program
Surrey International Writers' Conference	Community Promotion	1,000	Writers Conference
Surrey Knights Swim Club	Culture & Recreation	2,000	Equipment for Provincial AAA Meet
Surrey Off Road Cycling Enthusiasts (SORCE)	Community Promotion	500	5th Annual Bike Festival

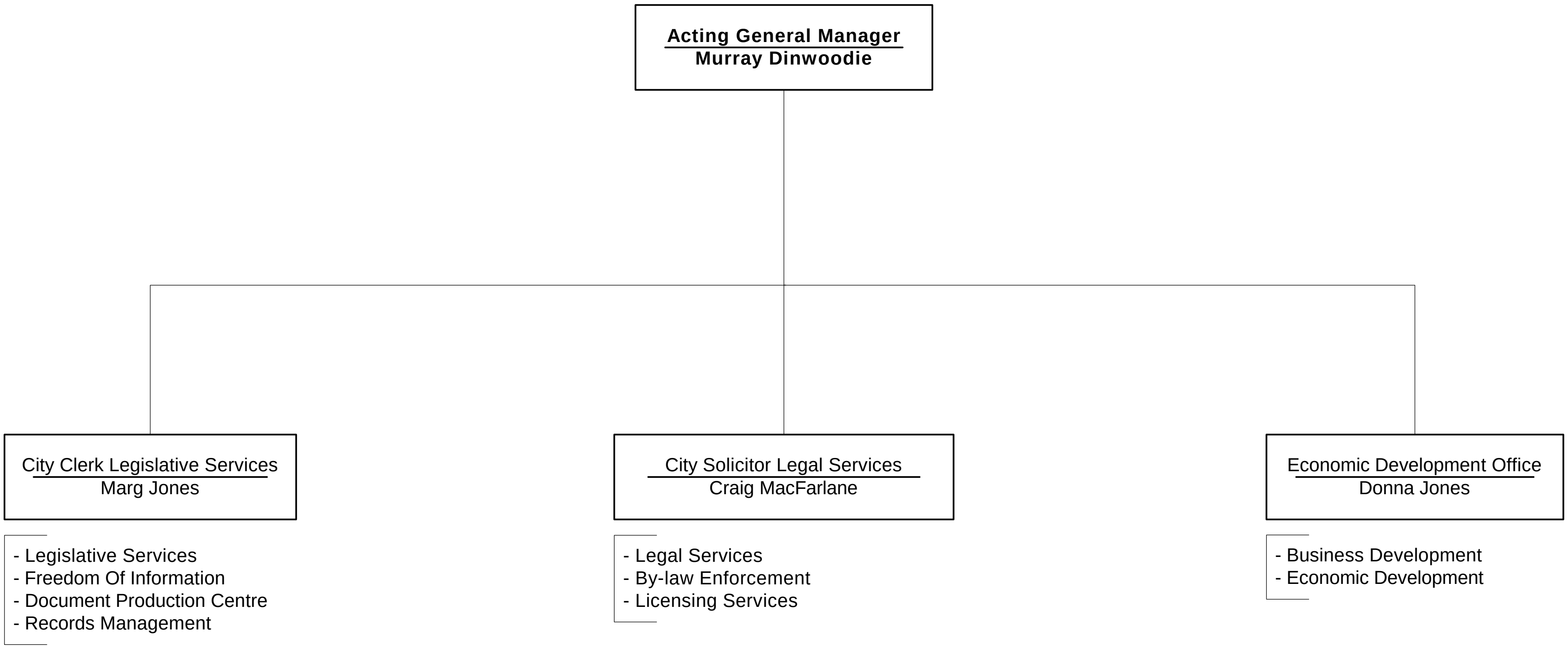
APPROVED GRANTS	DESCRIPTION	2006 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Surrey Search & Rescue	Community Promotion	**1,000**	Alphanumeric Pagers & Airtime
Surrey Stroke Recovery Group	Health & Social	**500**	Stroke Recovery Program
Surrey Symphony Society	Culture & Recreation	**500**	30th Anniversary Season Celebration Concert
Surrey Women's Centre Society (SWC)	Health & Social	**500**	Unmasking Violence Campaign
Surrey-Delta Immigrant Services Society	Health & Social	**2,000**	Early Childhood Development for South Asian Community
Umoja Operation Compassion Society	Health & Social	**1,000**	ESL Program for Immigrant Mothers, primarily Sudanese Refugees
Westcoast Harmony Chorus	Culture & Recreation	**500**	Speaker, Microphone, & Portable Keyboard.
Whalley Community Festival	Community Promotion	**1,500**	Community Event
White Rock Come Share, Senior Support Services	Health & Social	**500**	Adult Day Program
White Rock SeaStars Parent Auxiliary	Culture & Recreation	**500**	3rd Annual Gymnastics Competition
White Rock & S. Surrey Stroke Recovery Club	Health & Social	**500**	Stroke Recovery Program
UBC Elite Conference 2006	Health & Social	**1,000**	Engaging Leadership in Teens
Valley Curling Club	Lease in Kind	**60,000**	2006 Lease
Sunnyside Saddle Club	Lease in Kind	**38,400**	2006 Lease
Surrey Sailing Club	Lease in Kind	**24,000**	2006 Lease
Panorama Ridge Riding Club	Lease in Kind	**22,500**	2006 Lease
Fraser Valley Heritage Railway Society	Lease in Kind	**20,400**	2006 Lease
Lower Mainland German Shepherd Dog Club	Lease in Kind	**6,000**	2006 Lease
Action BMX Association	Lease in Kind	**4,000**	2006 Lease
Crescent Beach Swim Club	Lease in Kind	**600**	2006 Lease
Surrey Beavers Athletic Association	Municipal Taxes	**900**	2006 Property Taxes
Vancouver Chinese Zion Church	Municipal Taxes	**100**	2006 Property Taxes
Cloverdale Chamber of Commerce	Chamber of Commerce	**10,000**	Cloverdale Tourism
Surrey Chamber of Commerce	Chamber of Commerce	**10,000**	Business Resource Centre & Business Excellence

APPROVED GRANTS	DESCRIPTION	2006 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
White Rock & South Surrey Chamber of Commerce	Chamber of Commerce	10,000	South Surrey/White Rock Tourism
LFVEA - Operating	LFVEA	280,000	Cloverdale Exhibition Site
Surrey Dyking District	Dyking	160,000	Dyking Repairs
Mud Bay Dyking District	Dyking	10,000	Dyking Repairs
Colebrook Dyking District	Dyking	10,000	Dyking Repairs
Arts Council of Surrey	Arts	1,200	BC Arts Council Matching
Crime Stoppers of Greater Vancouver	Crime Prevention	12,500	Crime Prevention
South Fraser Community Services	Crime Prevention	24,000	Crime Prevention
Surrey Community Crime Prevention Society	Crime Prevention	43,500	Crime Prevention
Clayton Heights	Dry Grad	100	Dry Grad Event
Ecole Kwantlen Park	Dry Grad	100	Dry Grad Event
Elgin Park	Dry Grad	100	Dry Grad Event
Enver Creek	Dry Grad	100	Dry Grad Event
North Surrey Secondary	Dry Grad	100	Dry Grad Event
Sullivan Heights	Dry Grad	100	Dry Grad Event
Tamanawis	Dry Grad	100	Dry Grad Event
Special Recognition	Council	2,500	Pins
Unallocated - Special Recognition		2,500	
Unallocated - Taxes		4,000	
Unallocated - Dry Grads		1,100	
Unallocated - One-time		3,600	
Total		$ 791,900	

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
MAYOR, COUNCIL & CITY GRANTS

2005 ADOPTED BUDGET			**$ 1,795,000**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	26,000	
Position Reclassification	....	(38,000)	
Communication Staff to City Manager	....	(79,000)	
Council Staff to Legislative Services	....	(157,000)	**(248,000)**
Operating Costs			
Printing	....	1,000	
Moving Councillor's Office to Legislative Services	....	(115,000)	
Moving Communication's Office to City Manager	....	(53,000)	
Communications	....	80,000	**(87,000)**
Internal Services Used	....	1,000	**1,000**
Internal Services Recovered	....	0	**0**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**(334,000)**
2006 BUDGET			**$ 1,461,000**

2006 ADOPTED BUDGET			**$ 1,461,000**
REVENUES	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	104,000	**104,000**
Operating Costs			
Internal Services Salaries	....	4,000	
Increase Due to Inflation	....	13,000	**17,000**
2010 BUDGET			**$ 1,582,000**



Acting General Manager
Murray Dinwoodie
City Clerk Legislative Services
Marg Jones
- Legislative Services
- Freedom Of Information
- Document Production Centre
- Records Management
City Solicitor Legal Services
Craig MacFarlane
- Legal Services
- By-law Enforcement
- Licensing Services
Economic Development Office
Donna Jones
- Business Development
- Economic Development

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 ensure a coordinated and balanced implementation of Council policy, and to ensure Council resolutions are addressed. 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 developments, providing a safe city in which to live, and an industrious one in which to grow and invest. Marketing, research and promotional activities are the primary role of the Economic Development Office related to business attraction, business retention, business facilitation, and tourism liaison.

2005 Accomplishments

- Produced a new corporate video *"A City of Opportunity"*, to be used as an attraction tool;
- Initiated and participated in an inter-departmental team to facilitate development in the Campbell Heights Business Park, culminating in the issuance of building permits with a value exceeding $25 million and creating over 470,000 square feet of new industrial space;
- Continued to work closely with the Royal LePage marketing team and the purchasers/ developers with the Campbell Heights Business Park area to ensure successful sales and development of the sites. Advocated for a number of businesses during the land development and permit process to meet short timelines;
- Participated on Surrey's Spirit of BC Community Committee (2010);
- Held the *"Enhancing the Image"* forum attended by CEO'S of Surrey businesses to solicit feedback on our City's current image, locally and nationally, and to obtain executive level suggestions and advice on how to enhance and better position the City on the global stage;
- Initiated a Sector Analysis and Export Profile project in the fall of 2005. This study will provide a better understanding of the strengths of Surrey's business sectors and outline an attraction strategy for each;
- Produced the 6th annual *Visitor's Guide*;
- Produced the *"Farm Fresh Guide"* to promote Surrey's agricultural sector;
- Produced and coordinated the bi-weekly *"City Page"* communication, published through community newspapers, and
- Effectively managed statutory and non-statutory corporate and departmental advertising for the City.

2006 Future Initiatives

- To proactively promote Surrey as a prime location for business through the promotion of industrial and commercial land development opportunities;

- Actively participate and network with industry organizations to establish and reinforce linkages of targeted sectors and provide support to the existing business community;

chamberevents.ca
"A World of Networking Opportunities"

- As part of the Council-approved 2010 Community Opportunities Strategy, *"Ahead of the Game"*, the Economic Development Office will continue to roll out the Business Growth component of the plan;
- Host 2010 Business Procurement Workshops to be organized in cooperation with the Chamber of Commerce, the Business Improvement Area's, Surrey Tourism & Convention Association, and in partnership with the Royal Bank as presenting sponsor of the 2010 Olympics;
- Participate on the Mayor's Committee for the 2010 Olympics and the Spirit of BC Surrey Community Committee;
- Continue to collaborate on investment initiatives and opportunities in partnership with the Ministry of Economic Development in business attraction and initiatives in advance of the 2010 Olympics;

BC OLYMPIC AND PARALYMPIC WINTER GAMES SECRETARIAT
2010 COMMERCE CENTRE
YOUR 2010 BUSINESS CONNECTION

- Complete the Sector Analysis and Export Profile commenced in the fall of 2005. This study will provide direction and deliver strategies to affect business attraction in sector specific targets;
- Implement a *"Growing Your Business"* program, which will include holding a series of forums in partnership with the Chambers of Commerce, financial institutions, academia, and local professionals to provide relevant information to start-up small, medium, and potentially large businesses;
- Participate in developing revitalization initiatives for Cloverdale Town Centre and City Centre, as well a initiatives focused on all six town centres;
- Partner with educational institutions (SFU-Surrey, Kwantlen University College), Crown corporations, utilities, and community business organizations (where appropriate) in joint initiatives that will promote Surrey to targeted industry sectors;
- Create a higher profile for Surrey and the business community through promotional advertisements in leading business and industry publications, association and industry magazines, and creating feature articles highlighting the City and its business friendly, positive attributes, and
- Bring forward a By-law to renew the 2% Additional Hotel Tax and provide submission to the Minister of Finance prior to October 1, 2006 with a March 2007 renewal implementation date.

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 Bylaw 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.

2005 Accomplishments

- Settlement of GVRD arbitration case;
- Successful defence and dismissal of expropriation claims against the City exceeding $1.1 million;
- Successful representation of the City's interest in numerous complex land development and property acquisition files;
- Continued successful resolution of claims against the City, including numerous complicated leaky condominium cases and fatality claims;
- 99% success rate in new proactive By-law prosecutions and proactive enforcement efforts, including illegal land uses, overweight vehicles, illegal dumping, building offences, dog and

animal offences, park offences, cutting of protected tree offences, operating without business licenses, and unsightly premises, and

- Successfully appealed acquittals for soil dumping offences.

2006 Future Initiatives

- Continued successful representation of the City in existing and new expropriation claims and arbitration proceedings;
- Revision of existing litigation processing procedures in order to continue the successful defence of the City despite the increasing volume of complex litigation, and
- Expansion of practice to include employment law and labour relations law.

BY-LAWS & LICENSING SERVICES

2005 Accomplishments

- Completed new Building By-law in consultation with the Building Department;
- New Controlled Substance and Purchasing By-law;
- Electrical and Fire Safety Inspection Team pilot project to enforce electrical safety issues for grow-ops;
- Protections for Semiahmoo trail set backs;
- Crime Free Multi Housing – 302 apartment buildings identified and 217 now fully involved;
- Soil Watch Program – achieving significant compliance in the area of soil dumping throughout the City;
- Commercial Vehicle Unit – in excess of 2,900 vehicles have been checked at 461 different locations throughout the City. 467 taxi and limo inspections were conducted with 247 tow truck and driving school inspections;
- Animal Control and Licensing – through proactive education and licensing 18,299 dog licenses were issued;
- Business Licenses and Investigations – 18,286 business licenses were issued, with approximately 3,711 of them being new businesses, and
- Since the Whalley initiative, 120 crack houses have been demolished, with the majority of these properties now having a new business or residence built in their place.

2006 Future Initiatives

- Crime Free Multi Housing – assist the owners and managers currently in Phase 2 to become fully certified in the program;
- Identify the need for additional *"off leash areas"* and a *"fetch and return"* policy in dealing with dogs running at large;
- Controlled Substance Property By-law will have a significant impact in the reduction of illegal grow operations, and
- By-law officers will continue to build on the excellent working relationship they have developed with the RCMP, Fire Services, Sky Train Transit Police and other agencies in the interest of public safety.

LEGISLATIVE SERVICES

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

2005 Accomplishments

ADMINISTRATION

2005 Local Government Election

- Number of registered electors increased by 71,000 from the 2002 election;
- Revised polling division boundaries;
- Increased number of polling divisions, and
- Facilitated a judicial re-count for one School Trustee position.

Public Hearings/By-laws/Documents

- Public hearing notifications completed for 183 zoning/OCP applications, and
- Introduced 290 By-laws for appropriate reading.

Council/Committee Services

- Provided agenda, minute taking, and support services for 83 committee meetings, and
- Provided agenda, minute taking, and support services for 51 council meetings.

INTERNAL CORPORATE SERVICES

Records Management

- Provided microfiche services to all departments, and
- Provided record storage/retrieval and records destruction services to all departments.

Print Shop

- Total of 12,233,941 copies produced on two high-speed copiers, printing press, and colour copiers.

2006 Future Initiatives

- Wrap up 2005 election, including legislated destruction of election material;
- Restructure all areas to meet future needs of the corporation;
- Incorporate the Councillors office and staff into the Administration Section;
- Investigate electronic means of providing Council packages;
- Review records retention schedule, and
- Continue the process toward implementing a digital information management system for the City.

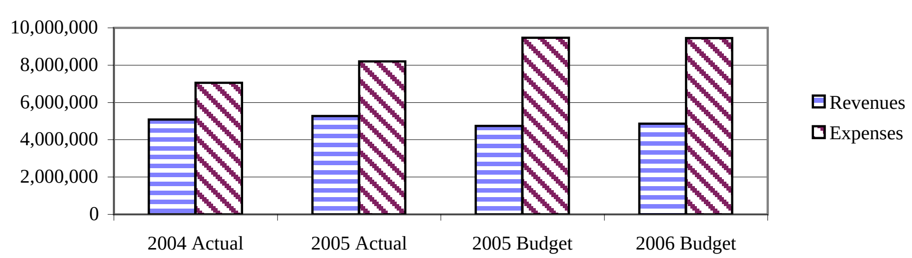
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ 663,000	$ 823,000	$ 782,000	**$ 745,000**	$ 770,000	$ 792,000	$ 820,000	$ 843,000
Business Development Office	359,000	501,000	617,000	**630,000**	647,000	664,000	681,000	699,000
By-law Services	(1,423,000)	(1,346,000)	(852,000)	**(767,000)**	(755,000)	(741,000)	(726,000)	(710,000)
Legal Services	1,028,000	1,042,000	1,042,000	**1,149,000**	1,182,000	1,216,000	1,252,000	1,289,000
Legislative Services	2,134,000	2,183,000	2,618,000	**2,974,000**	3,039,000	3,108,000	3,177,000	3,248,000
	$ 2,761,000	**$ 3,203,000**	**$ 4,207,000**	**$ 4,731,000**	**$ 4,883,000**	**$ 5,039,000**	**$ 5,204,000**	**$ 5,369,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (5,080,000)	$ (5,274,000)	$ (4,750,000)	**$ (4,869,000)**	$ (4,966,000)	$ (5,065,000)	$ (5,166,000)	$ (5,269,000)
Grants, Donations and Other	(3,000)	(2,000)	0	**0**	0	0	0	0
	(5,083,000)	(5,276,000)	(4,750,000)	**(4,869,000)**	(4,966,000)	(5,065,000)	(5,166,000)	(5,269,000)
Expenditures								
Salaries and Benefits	4,742,000	5,046,000	5,785,000	**6,090,000**	6,304,000	6,597,000	6,756,000	6,992,000
Operating Costs	2,703,000	3,659,000	3,563,000	**3,214,000**	3,249,000	3,866,000	3,316,000	3,347,000
Internal Services Used	208,000	229,000	260,000	**287,000**	292,000	302,000	304,000	310,000
Internal Services Recovered	(151,000)	(229,000)	(135,000)	**(135,000)**	(140,000)	(145,000)	(150,000)	(155,000)
External Recoveries	(455,000)	(495,000)	0	**0**	0	0	0	0
	7,047,000	8,210,000	9,473,000	**9,456,000**	9,705,000	10,620,000	10,226,000	10,494,000
Net Operations Total	**1,964,000**	**2,934,000**	**4,723,000**	**4,587,000**	**4,739,000**	**5,555,000**	**5,060,000**	**5,225,000**
Transfers								
Transfer From Own Sources	(23,000)	(660,000)	(660,000)	**0**	0	(660,000)	0	0
Transfer To Own Sources	820,000	929,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	797,000	269,000	(516,000)	**144,000**	144,000	(516,000)	144,000	144,000
	$ 2,761,000	**$ 3,203,000**	**$ 4,207,000**	**$ 4,731,000**	**$ 4,883,000**	**$ 5,039,000**	**$ 5,204,000**	**$ 5,369,000**

City Manager Departmental Operations



ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	620,000	532,000	691,000	**601,000**	622,000	644,000	667,000	690,000
Operating Costs	49,000	33,000	91,000	**144,000**	148,000	148,000	153,000	153,000
Internal Services Used	1,000	2,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(7,000)	0	0	**0**	0	0	0	0
	663,000	567,000	782,000	**745,000**	770,000	792,000	820,000	843,000
	663,000	**567,000**	**782,000**	**745,000**	**770,000**	**792,000**	**820,000**	**843,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	256,000	0	**0**	0	0	0	0
	0	256,000	0	**0**	0	0	0	0
	$ 663,000	**$ 823,000**	**$ 782,000**	**$ 745,000**	**$ 770,000**	**$ 792,000**	**$ 820,000**	**$ 843,000**

BUSINESS DEVELOPMENT OFFICE	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (3,000)	$ (5,000)	$ (5,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3,000)	(5,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	222,000	231,000	318,000	**329,000**	341,000	353,000	365,000	378,000
Operating Costs	139,000	277,000	304,000	**306,000**	311,000	316,000	321,000	326,000
Internal Services Used	4,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(3,000)	(3,000)	0	**0**	0	0	0	0
	362,000	506,000	622,000	**635,000**	652,000	669,000	686,000	704,000
Net Operations Total	**359,000**	**501,000**	**617,000**	**630,000**	**647,000**	**664,000**	**681,000**	**699,000**
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
	$ 359,000	**$ 501,000**	**$ 617,000**	**$ 630,000**	**$ 647,000**	**$ 664,000**	**$ 681,000**	**$ 699,000**

BY-LAW SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (5,063,000)	$ (5,251,000)	$ (4,727,000)	**$ (4,846,000)**	$ (4,943,000)	$ (5,042,000)	$ (5,143,000)	$ (5,246,000)
Grants, Donations and Other	(2,000)	(2,000)	0	**0**	0	0	0	0
	(5,065,000)	(5,253,000)	(4,727,000)	**(4,846,000)**	(4,943,000)	(5,042,000)	(5,143,000)	(5,246,000)
Expenditures								
Salaries and Benefits	1,955,000	2,252,000	2,275,000	**2,394,000**	2,478,000	2,565,000	2,655,000	2,748,000
Operating Costs	1,335,000	1,630,000	1,353,000	**1,411,000**	1,431,000	1,451,000	1,471,000	1,491,000
Internal Services Used	189,000	212,000	247,000	**274,000**	279,000	285,000	291,000	297,000
Internal Services Recovered	(57,000)	(128,000)	0	**0**	0	0	0	0
External Recoveries	(426,000)	(466,000)	0	**0**	0	0	0	0
	2,996,000	3,500,000	3,875,000	**4,079,000**	4,188,000	4,301,000	4,417,000	4,536,000
Net Operations Total	**(2,069,000)**	**(1,753,000)**	**(852,000)**	**(767,000)**	**(755,000)**	**(741,000)**	**(726,000)**	**(710,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	646,000	407,000	0	**0**	0	0	0	0
	646,000	407,000	0	**0**	0	0	0	0
	$ (1,423,000)	**$ (1,346,000)**	**$ (852,000)**	**$ (767,000)**	**$ (755,000)**	**$ (741,000)**	**$ (726,000)**	**$ (710,000)**

LEGAL SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	880,000	890,000	951,000	**1,057,000**	1,094,000	1,132,000	1,172,000	1,213,000
Operating Costs	227,000	156,000	217,000	**218,000**	219,000	220,000	221,000	222,000
Internal Services Used	7,000	9,000	9,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	(44,000)	(49,000)	(135,000)	**(135,000)**	(140,000)	(145,000)	(150,000)	(155,000)
External Recoveries	(19,000)	(16,000)	0	**0**	0	0	0	0
	1,051,000	990,000	1,042,000	**1,149,000**	1,182,000	1,216,000	1,252,000	1,289,000
Net Operations Total	**1,051,000**	**990,000**	**1,042,000**	**1,149,000**	**1,182,000**	**1,216,000**	**1,252,000**	**1,289,000**
Transfers								
Transfer From Own Sources	(23,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	52,000	0	**0**	0	0	0	0
	(23,000)	52,000	0	**0**	0	0	0	0
	$ 1,028,000	**$ 1,042,000**	**$ 1,042,000**	**$ 1,149,000**	**$ 1,182,000**	**$ 1,216,000**	**$ 1,252,000**	**$ 1,289,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

LEGISLATIVE SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (14,000)	$ (18,000)	$ (18,000)	**$ (18,000)**	$ (18,000)	$ (18,000)	$ (18,000)	$ (18,000)
Grants, Donations and Other	(1,000)	0	0	**0**	0	0	0	0
	(15,000)	(18,000)	(18,000)	**(18,000)**	(18,000)	(18,000)	(18,000)	(18,000)
Expenditures								
Salaries and Benefits	1,065,000	1,141,000	1,550,000	**1,709,000**	1,769,000	1,903,000	1,897,000	1,963,000
Operating Costs	953,000	1,563,000	1,598,000	**1,135,000**	1,140,000	1,731,000	1,150,000	1,155,000
Internal Services Used	7,000	5,000	4,000	**4,000**	4,000	8,000	4,000	4,000
Internal Services Recovered	(50,000)	(52,000)	0	**0**	0	0	0	0
External Recoveries	0	(10,000)	0	**0**	0	0	0	0
	1,975,000	2,647,000	3,152,000	**2,848,000**	2,913,000	3,642,000	3,051,000	3,122,000
Net Operations Total	**1,960,000**	**2,629,000**	**3,134,000**	**2,830,000**	**2,895,000**	**3,624,000**	**3,033,000**	**3,104,000**
Transfers								
Transfer From Own Sources	0	(660,000)	(660,000)	**0**	0	(660,000)	0	0
Transfer To Own Sources	174,000	214,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	174,000	(446,000)	(516,000)	**144,000**	144,000	(516,000)	144,000	144,000
	$ 2,134,000	**$ 2,183,000**	**$ 2,618,000**	**$ 2,974,000**	**$ 3,039,000**	**$ 3,108,000**	**$ 3,177,000**	**$ 3,248,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

2005 ADOPTED BUDGET			**$ 4,536,000**
Public Affairs moved to Parks, Recreation & Culture			(329,000)
2005 ADJUSTED ADOPTED BUDGET			**4,207,000**
REVENUES			
Sales and Services			
False Alarms	....	$ (5,000)	
Increases in Revenue	....	(114,000)	**(119,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(119,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	196,000	
General Staffing Changes	....	105,000	
Additional Bylaw Officer	....	74,000	
Election Staffing Changes	....	(70,000)	**305,000**
Operating Costs			
Bylaw Enforcement Increases	....	21,000	
Mailing and delivery cost increases	....	30,000	
Moving Communication's Office to City Manager	....	53,000	
Reduction for Election costs	....	(590,000)	
Moving Councillor's Office to Legislative Services	....	115,000	
SPCA operating costs	....	21,000	**(350,000)**
Internal Services Used			
Bylaw Vehicle Increase	....	23,000	
Inflationary increases	....	5,000	**28,000**
Internal Services Recovered	....	0	**0**
External Recoveries	....	0	**0**
Transfer From Own Sources			
Transfer to Legislative for Election	....	660,000	**660,000**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**643,000**
2006 BUDGET			**$ 4,731,000**

2006 ADOPTED BUDGET			**$ 4,731,000**
REVENUES			
Sales and Service			
Increase in Business License Fees	....	$ (400,000)	**(400,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	902,000	**902,000**
Operating Costs			
Increase Due to Inflation	....	136,000	**136,000**
Internal Services Recovered	....	0	**0**
Transfer From Own Sources	....	0	**0**
2010 BUDGET			**$ 5,369,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FINANCE & TECHNOLOGY FUNCTIONS

General Manager
Vivienne Wilke

Admin Coordinator
Kelly McGrath

Risk Management
Jeff Schaafsma

Financial Processing
Hari Suvarna

- Purchasing
- Accounts Payable
- Payroll
- Property Tax/Utility

Financial Services
Suzanne Fillion

- Financial Planning
- Audit Reviews
- Commodity Tax. Admin.
- Financial Reporting
- Accounts Receivable
- Cash Management

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

2005 Departmental Accomplishments

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

- Exceeded the Council-directed departmental target of $265,000 in one-time expenditure reductions;
- Maintained our financial and technological systems at peak levels of performance, and
- Monitored, educated and planned to enhance the financial well being of the City.

2006 – 2010 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';
- Continue to make recommendations to senior management on potential synergies through the coordination of resources between various departments and corporate-wide processes;
- Continue to develop a succession plan that will ensure continuation of the high quality expertise within the department as more mature employees retire, and
- Conduct a review of all Finance & Technology policies to ensure that they properly align with current Corporate Policies.

FINANCIAL SERVICES

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;
- 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;
- Managing the City's $562 million investment portfolio and tracking $195 million in Letters of Credit, and
- Analyzing actual performances and developing forecasts to ensure that the City is on track to meet its current annual budget commitments.

2005 Accomplishments

- Prepared the 2006-2010 Financial Plan for presentation to Council in January 2006;
- Prepared 3 quarterly financial corporate reports to Council that projected substantial expenditure

reductions allowing Council to re-direct a portion of 2005 one-time savings towards essential capital needs prior to year end;

- Ensured that all financial transactions met appropriate statutory requirements, and
- 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.

2006 – 2010 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 and the Distinguished Budget Presentation Award from the GFOA (Government Finance Officer's Association) of the United States and Canada;
- Develop and initiate a plan to comply with Fixed Asset Reporting, a PSAB requirement that needs to be fully met by 2009;
- Develop and initiate a plan to improve our accounts receivable and investment tracking systems;
- Meet all previously established benchmarks as outlined in various documents such as the investment policy, and
- Assist other departments with the establishment of several performance indicators for the next 5 years.

FINANCIAL PROCESSING

The key programs and services include:

- Process accurate bi-weekly payroll cheques and associated benefits to all City employees;
- Co-ordinate the procurement of quality, cost effective goods and services through a competitive and fair process. Provide contract administration in terms of preparing the contracts for award and renewals and monitoring compliance with legal requirements;
- Maintain optimum inventory levels of supplies for the City;
- Process payments to the vendors on a timely basis and in accordance with the contractual obligations to maximize discount benefits, and
- Provide quality customer services to the taxpayers from over 120,000 properties of the City in relation to billing and collection of taxes and utility charges.

2005 Accomplishments

- Sustained and stabilized the newly implemented PeopleSoft HR/Payroll system and successfully completed the year-end process;
- Developed Request For Quotations and Request For Proposal templates with matching contracts;
- Handled 9,289 purchase card transactions efficiently with 251 cardholders for a total of $1,258,260 at an average transaction value of $137;
- Successfully implemented electronic home-owners grant application, 16% of the home-owner grants were claimed electronically;
- A total of 1,897 accounts were added to the pre-authorized property tax payment plan;
- Processed over 147,000 property tax bills and follow up notices and 192,000 metered and flat rate utility notices, and
- Handled over 50,000 calls in the property taxation department.

2006 – 2010 Future Initiatives

- Upgrade the financial system to its most current version and also implement modules such as the fixed assets, accounts receivable, workflow, etc.;
- Optimize usage of the PeopleSoft system by improving management information and providing system resolution to operational issues;
- Devise a long-term structure to support the PeopleSoft system so that we maintain it current with all system updates and continue to optimize system functionalities;
- Provide electronic tax certificates to customers such as law firms, through BC Online;
- Implement document imaging of homeowner grant documents so that storage and retrieval of information is easier;
- Implement new Translink parking tax levy;

- Implement electronic payments to employees for reimbursement of expenses;
- Implement electronic purchase requisitioning across the City;
- Complete solicitation and contract templates, provide training Citywide before rolling out, and
- Update purchasing policy.

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 in obtaining maximum benefits from standard office and business software applications, and
- Responding to client incident calls with timely quality services.

2005 Accomplishments

- Completed implementation of the Engineering Land Development system, replacing the Wang application to reduce cycle times for property development projects;
- In partnership with Engineering, implemented the City's on-line mapping system (COSMOS) providing convenient access to a vast amount of spatial information to both internal and external customers;
- Upgraded the City's electronic messaging system to Exchange 2003, ensuring higher reliability for the City's email system;
- Assisted with the Fire Dispatch and Records Management system replacement to provide enhanced dispatch service to Surrey residents as well as the neighbouring municipalities of Langley Township, Langley City, Port Coquitlam, Maple Ridge, Pitt Meadows and White Rock;
- Researched, scoped, designed and implemented Wang application replacements to retire the remaining Wang application environments;
- Delivered the information technology elements of the city hall renovation and expansion project;
- In partnership with the Planning and Development department, implemented an archival document management solution to digitally store and retrieve the City's permanent building records, generating processing efficiencies and reducing costs for accessing building records and drawings;
- Drafted the 2006 IT Work Plan through consultation with the Information Technology Investment 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
- Maintained and sustained existing IT assets through systematic replacements and upgrades of applications, pc's, network, servers, and telephony infrastructure.

2006 – 2010 Future Initiatives

- Facilitate the development of the Corporate IT Strategic Plan;
- Research, scope, design and implement e-Government initiatives that align with corporate objectives;
- Update the information technology disaster recovery plan and implement a backup data centre site;
- Assess requirements, research, evaluate and implement enterprise content management tools and practices that align with corporate objectives;
- Develop a strategy and implement a solution to meet the City's requirements for convenient access to consistent and accurate integrated land information;
- Develop a strategy for implementing the appropriate level of maintenance management applications consolidation in consideration of the needs across the enterprise;
- Implement the maintenance management applications strategy to meet the needs of engineering, parks, facilities and finance;
- Implement financial system improvements to further streamline City business practices and enhance automated support for critical areas of financial management;
- Implement field automation program initiatives to improve access to information and streamline business processes, and
- Maintain and sustain existing IT assets through systematic replacements and upgrades of applications, pc's, networks, servers, and telephony infrastructures.

RISK MANAGEMENT

The key programs and services include:

- Providing consulting services to departments on managing their exposures to liability and other risks;
- Negotiating the terms for insurance services;
- Managing third party and first party claims;
- Recovering funds owed to the City from individuals and organizations reluctant to provide payment;
- Determining appropriate vehicles for risk financing, and
- Work to minimize the total cost of risk.

2005 Accomplishments

- Renewed the City's insurance program at very favourable rates taking into account market conditions and global, weather related, catastrophic losses, and
- Increased opportunities to balance premium costs with claim losses, achieving an overall decrease in risk costs.

2006 – 2010 Future Initiatives

- Develop a risk financing model that will balance the City's need for stable risk financing with the unpredictability of capacity pricing in the commercial insurance market;
- Develop a security/loss control strategy for several City facilities with higher crime and property damage losses;
- Conduct a risk analysis study for several City recreation centres, arenas and libraries, and
- Study the feasibility of an Integrated Risk Management Program for the City. Integrated Risk Management or Enterprise Risk Management is a system that has become widely adopted by many large corporations as a means of measuring and addressing risk across all business groups and all types of risk including business, currency, credit and operations risk within an organization. Risk becomes anything that might hinder the organization from achieving its goals.

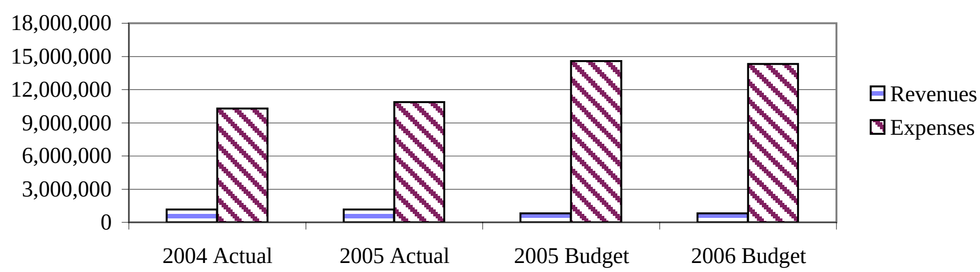
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FINANCE & TECHNOLOGY

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Leadership	$ 786,000	$ 1,105,000	$ 1,628,000	**$ 1,475,000**	$ 1,514,000	$ 1,555,000	$ 1,597,000	$ 1,641,000
Finance	2,375,000	2,110,000	2,949,000	**2,766,000**	2,844,000	2,935,000	3,026,000	3,136,000
Information Technology	7,011,000	6,864,000	7,462,000	**7,530,000**	7,715,000	7,903,000	8,096,000	8,294,000
Risk Management	1,300,000	1,466,000	1,466,000	**1,477,000**	1,636,000	1,795,000	1,955,000	2,115,000
	$ 11,472,000	**$ 11,545,000**	**$ 13,505,000**	**$ 13,248,000**	**$ 13,709,000**	**$ 14,188,000**	**$ 14,674,000**	**$ 15,186,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (1,024,000)	$ (1,035,000)	$ (698,000)	**$ (703,000)**	$ (720,000)	$ (745,000)	$ (758,000)	$ (771,000)
Grants, Donations and Other	(146,000)	(135,000)	(105,000)	**(116,000)**	(116,000)	(116,000)	(116,000)	(116,000)
	(1,170,000)	(1,170,000)	(803,000)	**(819,000)**	(836,000)	(861,000)	(874,000)	(887,000)
Expenditures								
Salaries and Benefits	7,227,000	7,447,000	8,483,000	**8,550,000**	8,849,000	9,159,000	9,480,000	9,812,000
Operating Costs	4,431,000	4,655,000	7,489,000	**7,149,000**	7,359,000	7,573,000	7,783,000	7,998,000
Internal Services Used	184,000	143,000	237,000	**238,000**	238,000	238,000	238,000	238,000
Internal Services Recovered	(1,461,000)	(1,336,000)	(1,600,000)	**(1,616,000)**	(1,647,000)	(1,667,000)	(1,699,000)	(1,721,000)
External Recoveries	(99,000)	(41,000)	(28,000)	**(16,000)**	(16,000)	(16,000)	(16,000)	(16,000)
	10,282,000	10,868,000	14,581,000	**14,305,000**	14,783,000	15,287,000	15,786,000	16,311,000
Net Operations Total	**9,112,000**	**9,698,000**	**13,778,000**	**13,486,000**	**13,947,000**	**14,426,000**	**14,912,000**	**15,424,000**
Transfers								
Transfer From Own Sources	0	(745,000)	(2,313,000)	**(2,285,000)**	(2,285,000)	(2,285,000)	(2,285,000)	(2,285,000)
Transfer To Own Sources	2,360,000	2,592,000	2,040,000	**2,047,000**	2,047,000	2,047,000	2,047,000	2,047,000
	2,360,000	1,847,000	(273,000)	**(238,000)**	(238,000)	(238,000)	(238,000)	(238,000)
	$ 11,472,000	**$ 11,545,000**	**$ 13,505,000**	**$ 13,248,000**	**$ 13,709,000**	**$ 14,188,000**	**$ 14,674,000**	**$ 15,186,000**

Finance & Technology Departmental Operations



LEADERSHIP	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	470,000	570,000	1,296,000	**1,124,000**	1,163,000	1,204,000	1,246,000	1,290,000
Operating Costs	16,000	30,000	332,000	**351,000**	351,000	351,000	351,000	351,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	(6,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	486,000	594,000	1,628,000	**1,475,000**	1,514,000	1,555,000	1,597,000	1,641,000
Net Operations Total	**486,000**	**594,000**	**1,628,000**	**1,475,000**	**1,514,000**	**1,555,000**	**1,597,000**	**1,641,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	300,000	511,000	0	**0**	0	0	0	0
	300,000	511,000	0	**0**	0	0	0	0
	$ 786,000	**$ 1,105,000**	**$ 1,628,000**	**$ 1,475,000**	**$ 1,514,000**	**$ 1,555,000**	**$ 1,597,000**	**$ 1,641,000**

FINANCE	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (1,024,000)	$ (1,035,000)	$ (692,000)	**$ (703,000)**	$ (720,000)	$ (745,000)	$ (758,000)	$ (771,000)
Grants, Donations and Other	(5,000)	(3,000)	(5,000)	**(16,000)**	(16,000)	(16,000)	(16,000)	(16,000)
	(1,029,000)	(1,038,000)	(697,000)	**(719,000)**	(736,000)	(761,000)	(774,000)	(787,000)
Expenditures								
Salaries and Benefits	3,360,000	3,147,000	3,334,000	**3,355,000**	3,472,000	3,594,000	3,720,000	3,850,000
Operating Costs	398,000	318,000	810,000	**602,000**	612,000	626,000	636,000	651,000
Internal Services Used	175,000	127,000	127,000	**128,000**	128,000	128,000	128,000	128,000
Internal Services Recovered	(515,000)	(381,000)	(319,000)	**(334,000)**	(366,000)	(386,000)	(418,000)	(440,000)
External Recoveries	(39,000)	(39,000)	(28,000)	**(16,000)**	(16,000)	(16,000)	(16,000)	(16,000)
	3,379,000	3,172,000	3,924,000	**3,735,000**	3,830,000	3,946,000	4,050,000	4,173,000
Net Operations Total	**2,350,000**	**2,134,000**	**3,227,000**	**3,016,000**	**3,094,000**	**3,185,000**	**3,276,000**	**3,386,000**
Transfers								
Transfer From Own Sources	0	(25,000)	(278,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
Transfer To Own Sources	25,000	0	0	**0**	0	0	0	0
	25,000	(25,000)	(278,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
	$ 2,375,000	**$ 2,109,000**	**$ 2,949,000**	**$ 2,766,000**	**$ 2,844,000**	**$ 2,935,000**	**$ 3,026,000**	**$ 3,136,000**

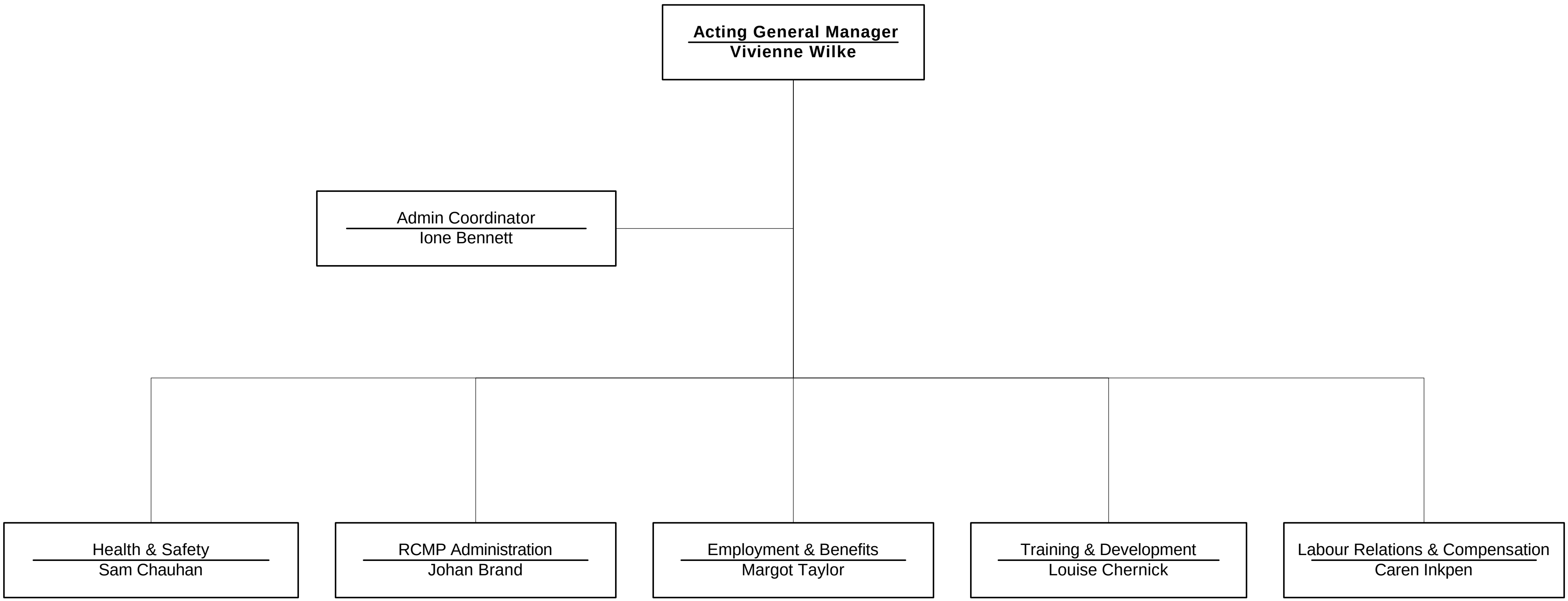
RISK MANAGEMENT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(141,000)	(132,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	(141,000)	(132,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
Expenditures								
Salaries and Benefits	207,000	207,000	243,000	**254,000**	263,000	272,000	282,000	292,000
Operating Costs	1,789,000	2,435,000	4,069,000	**4,069,000**	4,219,000	4,369,000	4,519,000	4,669,000
Internal Services Used	8,000	16,000	110,000	**110,000**	110,000	110,000	110,000	110,000
Internal Services Recovered	(654,000)	(497,000)	(964,000)	**(964,000)**	(964,000)	(964,000)	(964,000)	(964,000)
External Recoveries	(60,000)	(2,000)	0	**0**	0	0	0	0
	1,290,000	2,159,000	3,458,000	**3,469,000**	3,628,000	3,787,000	3,947,000	4,107,000
Net Operations Total	**1,149,000**	**2,027,000**	**3,358,000**	**3,369,000**	**3,528,000**	**3,687,000**	**3,847,000**	**4,007,000**
Transfers								
Transfer From Own Sources	0	(720,000)	(2,035,000)	**(2,035,000)**	(2,035,000)	(2,035,000)	(2,035,000)	(2,035,000)
Transfer To Own Sources	151,000	159,000	143,000	**143,000**	143,000	143,000	143,000	143,000
	151,000	(561,000)	(1,892,000)	**(1,892,000)**	(1,892,000)	(1,892,000)	(1,892,000)	(1,892,000)
	$ 1,300,000	**$ 1,466,000**	**$ 1,466,000**	**$ 1,477,000**	**$ 1,636,000**	**$ 1,795,000**	**$ 1,955,000**	**$ 2,115,000**

INFORMATION TECHNOLOGY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ (6,000)	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	(6,000)	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	3,190,000	3,523,000	3,610,000	**3,817,000**	3,951,000	4,089,000	4,232,000	4,380,000
Operating Costs	2,228,000	1,872,000	2,278,000	**2,127,000**	2,177,000	2,227,000	2,277,000	2,327,000
Internal Services Used	1,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(292,000)	(453,000)	(317,000)	**(318,000)**	(317,000)	(317,000)	(317,000)	(317,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	5,127,000	4,942,000	5,571,000	**5,626,000**	5,811,000	5,999,000	6,192,000	6,390,000
Net Operations Total	**5,127,000**	**4,942,000**	**5,565,000**	**5,626,000**	**5,811,000**	**5,999,000**	**6,192,000**	**6,390,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,884,000	1,922,000	1,897,000	**1,904,000**	1,904,000	1,904,000	1,904,000	1,904,000
	1,884,000	1,922,000	1,897,000	**1,904,000**	1,904,000	1,904,000	1,904,000	1,904,000
	$ 7,011,000	**$ 6,864,000**	**$ 7,462,000**	**$ 7,530,000**	**$ 7,715,000**	**$ 7,903,000**	**$ 8,096,000**	**$ 8,294,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE & TECHNOLOGY

2005 ADOPTED BUDGET			$ 13,505,000
REVENUES			
Sales and Services			
Reduction in Tax Sale Revenue	....	$ (5,000)	
Tax Inquiry & Royalty Fees	....	(29,000)	
Inflationary Increases	....	(1,000)	
Increase in Provincial School Fees	....	30,000	**(5,000)**
Taxation and Other	....	(11,000)	**(11,000)**
Total Change in Revenues			**(16,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	270,000	
Changes in paygrade and overtime	....	(17,000)	
Staffing changes	....	(243,000)	
Increase FTE from Maintenance Savings	....	25,000	
Position Reclassifications	....	(12,000)	
Other adjustments	....	44,000	**67,000**
Operating Costs			
Inflationary Increases	....	105,000	
Transfers from Parks and Planning	....	10,000	
Maintenance budgets	....	(139,000)	
Moved Savings to Salaries	....	25,000	
Removal of 2005 Contingencies	....	(452,000)	
Other Adjustments	....	111,000	**(340,000)**
Internal Services Used			
Increase in Cost Allocation - Municipal Equipment	....	1,000	**1,000**
Internal Services Recovered			
Inflationary Increases	....	(16,000)	**(16,000)**
External Recoveries			
Removal of Federal Government Grant	....	12,000	**12,000**
Transfer From Own Sources			
Reduce Transfer for Independent GST Audit	....	28,000	**28,000**
Transfer To Own Sources			
Transfers and Adjustments in 2005	....	7,000	**7,000**
Total Change in Expenditures			**(241,000)**
2006 BUDGET			**$ 13,248,000**

2006 ADOPTED BUDGET			$ 13,248,000
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ (68,000)	**(68,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	1,262,000	**1,262,000**
Operating Costs			
Increase Due to Inflation	....	744,000	**744,000**
2010 BUDGET			**$ 15,186,000**



Acting General Manager
Vivienne Wilke
Admin Coordinator
Ione Bennett
Health & Safety
Sam Chauhan
RCMP Administration
Johan Brand
Employment & Benefits
Margot Taylor
Training & Development
Louise Chernick
Labour Relations & Compensation
Caren Inkpen

HUMANITAS RESOURCES DEPARTMENTAL OVERVIEW

MISSION STATEMENT

To create an environment where every employee can reach his or her full potential.

Through combining individuals from all types of backgrounds, we can build teams that truly represent the rich mosaic of cultures that make up the City of Surrey.

Human Resources provide quality programs and services to internal and external departmental clients. These services encompass a broad range of human resource needs including: Labour Relations, Employment Services, Compensation & Benefits, Occupational Health and Safety, Corporate Training & Development and management of the Human Resource Information Systems.

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 Firefighters (IAFF – 1271), and
  - Volunteer Firefighters.
- Maintaining and enhancing open communications and positive workplace relationships at all levels throughout the City.

2005 Accomplishments

Developed and delivered a number of training programs for City staff including:

- Assertiveness in Communications;
- Communicating for Success;
- Managing Conflict through Collaboration;
- Critical Incident;
- Putting "Wow" in your Customer Service;
- Managing the Hostile Individual, and
- Reclaiming the Clock.

For computer courses we ran:

- Excel Level 1;
- Outlook Level 1 and 2, and
- Powerpoint Level 1 and 2.

- Produced a quarterly Finance, Technology and HR newsletter;
- Received recognition from MacLean's Magazine as one of Canada's Top 100 Employers as well as one of BC's Top 20 Employers, which is truly an accomplishment for the entire organization;
- Formed the Cultural Opportunities Committee that developed a Diversity Work Plan, which has now been endorsed by Senior Management. Followed by the implementation of several key initiatives such as staff participation at various job fairs throughout the community and the creation of a pre-qualified pool of full time and part time candidates;
- Earned the Humanitas Award organized by Careers Today Radio and HRMA (Human Resources Management Association). This Award is intended to honour companies that create a workplace culture in which broader kindness flourishes – particularly in terms of employees banding together to reach out to their community in a spirit of generosity;

HUMANITAS AWARDS
HONORABLE MENTION
~ DEC 12 2005 ~

- Received Senior Management approval for the Employee Orientation Package that provides an overview of the City's diverse programs and services;
- The injury rate for City of Surrey employees is about 20% lower than other local government jurisdictions which has resulted in a minimum savings of $276,000 for 2005;
- The Active City Employee Wellness program put a team into the 2005 Big Bike event. The bicycle built for 30 was travelling across Canada from April – September to raise money for the Heart & Stroke Foundation. Along with our participation over $41,000 was raised in the Surrey area, and

- In conjunction with all 3 unions, jointly administered the Employee & Family Assistance Program (EFAP), to assist employees in times of need.

2006 – 2010 Future Initiatives

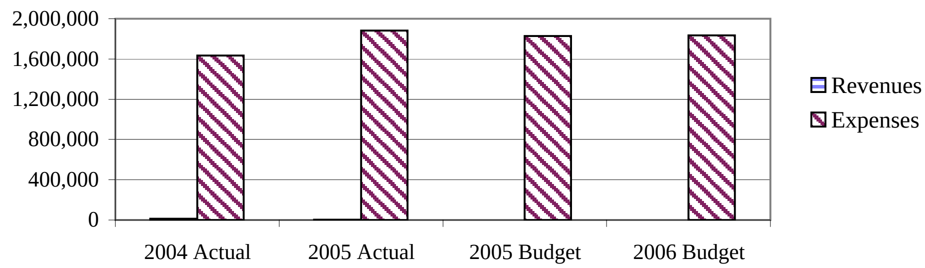
- Continue to develop and implement the strategies outlined in the City's Diversity Plan;
- Lead the organization in the development of an Human Resource Work Plan that includes strategies for the retention and development of our workforce;
- Complete the upgrade of the online application tool from the current Vision2Hire to Brainhunter (online recruiting software);
- Complete the RFP Process for Recruitment Advertising budget – including analyzing the 4 proposals, assessing the proposals against valid criteria and awarding the contract accordingly;
- Partner with Training & Development & Parks, Recreation and Culture to develop appropriate Behaviour Based Interviewing/Behavioural Descriptive Interviewing skills for entry level/frontline staff;
- Partner with Recreation (CLS group) to help maximize the utilization and cross-utilization of resources within the division;
- Develop a communication tool that helps customers to understand the broader, bigger picture of activity levels within Employment, Benefits & Systems;
- Introduce 'targeted recruitment' to the City of Surrey – specialized and focused recruitment;
- To continue demonstrating HR Leadership by promoting and developing a workforce culture that embraces change to enable the City to continue to evolve and maintain its status of excellence in municipal governance;
- With the continued success of the City's safety record, Human Resources projects further Worker's Compensation Board premium savings in 2006 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 the Health and Safety Assistant position;
- Streamline and better tracking of safety committee inspection reports;
- Develop a comprehensive training and development program, in liaison with operating departments;
- Negotiate and settle new Collective Agreements with:
  - Canadian Union of Public Employees (CUPE 402 & 404-2), and
  - International Association of Firefighters (IAFF – 1271).
- Continue to create Active City strategies that will assist the City in achieving increased physical activity for its employees by 20% by 2010.

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ 272,000	$ 27,000	$ 57,000	**$ 217,000**	$ 361,000	$ 376,000	$ 392,000	$ 408,000
Employment & Benefits	512,000	774,000	609,000	**738,000**	758,000	779,000	801,000	824,000
Health & Safety	266,000	242,000	358,000	**270,000**	276,000	282,000	288,000	294,000
Labour Relations	260,000	496,000	291,000	**307,000**	313,000	320,000	327,000	334,000
Training	453,000	342,000	512,000	**302,000**	309,000	316,000	323,000	331,000
	$ 1,763,000	**$ 1,880,000**	**$ 1,827,000**	**$ 1,834,000**	**$ 2,017,000**	**$ 2,073,000**	**$ 2,131,000**	**$ 2,191,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ (2,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(13,000)	0	0	**0**	0	0	0	0
	(13,000)	(2,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,141,000	1,158,000	1,225,000	**1,351,000**	1,460,000	1,511,000	1,564,000	1,619,000
Operating Costs	556,000	891,000	712,000	**605,000**	620,000	625,000	630,000	635,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(49,000)	(144,000)	(85,000)	**(97,000)**	(38,000)	(38,000)	(38,000)	(38,000)
External Recoveries	(15,000)	(23,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	1,633,000	1,882,000	1,827,000	**1,834,000**	2,017,000	2,073,000	2,131,000	2,191,000
Net Operations Total	**1,620,000**	**1,880,000**	**1,827,000**	**1,834,000**	**2,017,000**	**2,073,000**	**2,131,000**	**2,191,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	143,000	0	0	**0**	0	0	0	0
	143,000	0	0	**0**	0	0	0	0
	$ 1,763,000	**$ 1,880,000**	**$ 1,827,000**	**$ 1,834,000**	**$ 2,017,000**	**$ 2,073,000**	**$ 2,131,000**	**$ 2,191,000**

Human Resources Departmental Operations



2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
HUMAN RESOURCES

ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(13,000)	0	0	**0**	0	0	0	0
	(13,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	163,000	161,000	130,000	**229,000**	299,000	309,000	320,000	331,000
Operating Costs	12,000	10,000	12,000	**85,000**	100,000	105,000	110,000	115,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(33,000)	(144,000)	(85,000)	**(97,000)**	(38,000)	(38,000)	(38,000)	(38,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	142,000	27,000	57,000	**217,000**	361,000	376,000	392,000	408,000
Net Operations Total	**129,000**	**27,000**	**57,000**	**217,000**	**361,000**	**376,000**	**392,000**	**408,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	143,000	0	0	**0**	0	0	0	0
	143,000	0	0	**0**	0	0	0	0
	$ 272,000	**$ 27,000**	**$ 57,000**	**$ 217,000**	**$ 361,000**	**$ 376,000**	**$ 392,000**	**$ 408,000**

EMPLOYMENT & BENEFITS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	335,000	509,000	456,000	**585,000**	605,000	626,000	648,000	671,000
Operating Costs	177,000	265,000	153,000	**153,000**	153,000	153,000	153,000	153,000
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
	512,000	774,000	609,000	**738,000**	758,000	779,000	801,000	824,000
Net Operations Total	**512,000**	**774,000**	**609,000**	**738,000**	**758,000**	**779,000**	**801,000**	**824,000**
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
	$ 512,000	**$ 774,000**	**$ 609,000**	**$ 738,000**	**$ 758,000**	**$ 779,000**	**$ 801,000**	**$ 824,000**

HEALTH & SAFETY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ (2,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	(2,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	171,000	157,000	246,000	**158,000**	164,000	170,000	176,000	182,000
Operating Costs	109,000	109,000	137,000	**137,000**	137,000	137,000	137,000	137,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(14,000)	(22,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	266,000	244,000	358,000	**270,000**	276,000	282,000	288,000	294,000
Net Operations Total	**266,000**	**242,000**	**358,000**	**270,000**	**276,000**	**282,000**	**288,000**	**294,000**
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
	$ 266,000	**$ 242,000**	**$ 358,000**	**$ 270,000**	**$ 276,000**	**$ 282,000**	**$ 288,000**	**$ 294,000**

LABOUR RELATIONS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	154,000	135,000	169,000	**185,000**	191,000	198,000	205,000	212,000
Operating Costs	106,000	361,000	122,000	**122,000**	122,000	122,000	122,000	122,000
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
	260,000	496,000	291,000	**307,000**	313,000	320,000	327,000	334,000
Net Operations Total	**260,000**	**496,000**	**291,000**	**307,000**	**313,000**	**320,000**	**327,000**	**334,000**
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
	$ 260,000	**$ 496,000**	**$ 291,000**	**$ 307,000**	**$ 313,000**	**$ 320,000**	**$ 327,000**	**$ 334,000**

TRAINING	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	196,000	224,000	**194,000**	201,000	208,000	215,000	223,000
Operating Costs	152,000	147,000	288,000	**108,000**	108,000	108,000	108,000	108,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(16,000)	0	0	**0**	0	0	0	0
External Recoveries	(1,000)	(1,000)	0	**0**	0	0	0	0
	453,000	342,000	512,000	**302,000**	309,000	316,000	323,000	331,000
Net Operations Total	**453,000**	**342,000**	**512,000**	**302,000**	**309,000**	**316,000**	**323,000**	**331,000**
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
	$ 453,000	**$ 342,000**	**$ 512,000**	**$ 302,000**	**$ 309,000**	**$ 316,000**	**$ 323,000**	**$ 331,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
HUMAN RESOURCES

2005 ADOPTED BUDGET			**$ 1,827,000**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Inflationary Rate Increase	....	58,000	
Net Part-time Funding Transfer to Leadership	....	(21,000)	
Manager from Leadership	....	132,000	
Staffing Changes	....	(43,000)	**126,000**
Operating Costs			
Consultant	....	(48,000)	
Membership	....	(15,000)	
Supplies and Materials	....	(41,000)	
Publications	....	(3,000)	**(107,000)**
Internal Services Used	....	0	**0**
Internal Services Recovered			
Salary Recovery due to Inflationary Increase	....	(12,000)	**(12,000)**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**7,000**
2006 BUDGET			**$ 1,834,000**

2006 ADOPTED BUDGET			**$ 1,834,000**
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	268,000	**268,000**
Operating Costs			
Increase Due to Inflation	....	89,000	**89,000**
2010 BUDGET			**$ 2,191,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE FUNCTIONS

- **Fire Chief** – **Len Garis**
  - Executive Assistant Operations – Julie Grover
  - Assistant to Chief – Iris Van Houten
  - Deputy Chief – Ron Price
    - Deputy Chief – John Watt
      - Human Resources
      - Recruiting
      - Volunteers
      - Attendance Management
      - Wellness and CIS/MFAP
    - Deputy Chief – Bud Livesey
      - Operations A & B Shift
      - Specialty Operations
      - Building Maintenance, Design, and Construction
    - Deputy Chief – Tom Lewis
      - Operations C & D Shift
      - Emergency Coordinator
      - Festival and Events
      - EFSI
    - Deputy Chief – James Bond
      - Training Programs
      - Career and Volunteer Training
      - Operational Guidelines
      - Program Development
      - Risk Management
  - Deputy Chief – Karen Fry
    - Dispatch Centre
    - Communications Systems
    - CAD/RMS Administrator
  - Deputy Chief – Gordon Anderson
    - Inspection
    - Public Education
    - Neighbourhood Concept Plan
    - Official Community Plan
  - 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.

MISSION STATEMENT

The Surrey Fire Service is dedicated to protecting life, property and the environment by providing emergency response, ensuring regulatory compliance, and community education.

In our growing City, the Fire Service 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 2005

ON DUTY EVERY SHIFT

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

	2004	2005
Emergency Calls within Surrey	18,543	22,819
Emergency Calls for other Municipalities	11,723	13,439
After Hours Calls for City Engineering	2,935	2,440
After Hours Calls for Other Engineering Departments	1,955	1,997

RESPONSE PATTERN 2005

	2004	2005
Medical Emergency Assistance Calls	9074	12,979
Motor Vehicle Accidents	3,604	3,877
Structure Fires	557	572
Vehicle Fires	430	410
Brush Fires	688	585
Alarms	1,950	2,117
Hazardous Materials Incidents/Spills	327	367
Burning Complaints	656	596
Miscellaneous	1,255	1,316

In 2005, 8 additional career Firefighters were hired bringing our total to 322. This enabled the department to consistently meet our goal of 4 person pumper crews.

SURREY EMERGENCY PROGRAM 2005

The following represents the City of Surrey's volunteer and community programs:

- NEPP - Neighbourhood Emergency Program;
- SEPAR - Surrey Emergency Program Amateur Radio;
- SAR - Surrey Search and Rescue;
- ESS - Emergency Social Services; and
- ESS Level One (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 2005, with City staff and Surrey Emergency Program Volunteers completing 3 workshops, and receiving 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. An Evacuation/Relocation plan for the Finance Department is nearing completion.

The Emergency Social Services Response Plan has been converted to the Provincial Standard, which reflects the (BCERMS) British Columbia Emergency Response Management System model and is now complete.

The Neighbourhood Emergency Preparedness Program (NEPP) has designed and delivered numerous 1 and 2 day public workshops.

The NEPP program has also developed and delivered a school specific program to teach school staff and the Parents Advisory Committee (PAC) how to be self-sufficient for the 72 hours post disaster.

A Tsunami response plan is under development and will be completed in March 2006.

Over 400 career and volunteer Firefighters were trained in the Incident Command System to fill the need for a coordinated Provincial response to emergency management.

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.

	2004	2005
Emergency Social Services Volunteers	101	101
Amateur Radio Volunteers	55	37
Search and Rescue Volunteers	51	55
TOTAL EMERGENCY PROGRAMS VOLUNTEERS	**207**	**203**
Neighbourhood Emergency Preparedness Program # Pres	37	41
Neighbourhood Emergency Preparedness Program # of People	1,134	2,090
NEPP – Phase 2 Neighbourhood Emergency Action Team	3	2

PREVENTION 2005

To reduce loss of life, property and environmental damage due to fire or hazardous materials, 2005 Fire Prevention Officers activities include:

	2004	2005
**Routine Fire Safety Inspections	7,424	4,441
Re-inspections to ensure deficiencies have been corrected	2,006	2,108
Reviews -new buildings, renovations, site plans, and fire safety	580	853
Fire Safety Complaints	215	226
Occupancy Approval and Business License Inspections	288	1,233
Fire Investigations	714	847
Pre-fire Plans – completed	107	
Pre-fire Plans – in progress	1,066	

**Note: Year to year variance is due to a by-law change inspection frequency. Changed from 12 to 24 month frequency affecting approximately 6,000 of our inspectable buildings.

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 2005

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

- Open house at all Surrey Fire Stations;
- An interactive display held at Guildford Town Centre;
- 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 held at Guildford Town Centre.

Chief Garis demonstrating the *Fire Prevention Wheel* at the Guildford Town Centre

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 maximizes our ability to contact so many people.

TRAINING 2005

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 staffs have completed a very active year of skills maintenance and cross training with external agencies. To deliver these programs to career and volunteer Firefighters requires tremendous planning and cooperation of all fire suppression staff. It is because of the Fire Service members' desire to continuously learn, develop or improve their skills that the Training Division has been so successful. Career deployment, volunteer and career retirement, customer training, and the operational needs for specialities drove many programs.

These included:

- 6 new volunteers enrolled in a 12-week basic training program – a Job Performance Requirement;
- 18 new volunteers with Firefighter National Fire Protection Agency;
- Qualifications from recognized fire academies receive a 1-day orientation to the equipment and operating procedures of the department;
- Career recruits attend a 4 day orientation prior to shift assignment and also placed as a 5th man on an Engine for one set prior to being a 4th man on an apparatus;
- 2- Emergency Vehicle Operator II programs – 16 students. Career staff complete an 8 day accredited driving and pump operation course;
- Delivery of 1 – 4 day airbrake programs to prepare volunteers for driving;
- Emergency Vehicle Operator I Volunteer members attend a 5-day program to prepare for fire apparatus operation and driving;
- Respectful workplace for new personnel;
- Quint courses for new operators Hall #4, #11, #17, and 18;
- Auto extrication courses for staff assignment to our rescue stations – 16 personnel;
- 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;
- 13 Hazmat Technicians;
- Air brake program, and
- Client services extinguisher training.

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

- Hazmat refresher – career personnel;
- Hazmat instructors workshop;
- Hazmat challenge;
- Training for sky train jacking – 55 personnel;
- Still water rescue – 36 personnel;
- Technical rescue instructors program Rocco;
- Technical rescue instructors workshop;
- Technical rescue awareness dispatchers;
- Trench rescue challenge scenarios – 32 personnel;
- Auto X Challenge scenarios – all career personnel;
- Fire alarm panel matrix career;
- New radio operations, partnership with ECOM;
- Rapid Intervention Training volunteers;
- Traffic control measures and first responder safety – all personnel;
- Electrical safety refresher delivered by BC Hydro for Career and Volunteer, and
- Introduction to the Provincial Incident Command System for all members. Clarification of emergency procedures at incidents including accountability of personnel, Mayday procedures, Rapid Intervention Teams, and self rescue for Firefighters.

2005 Accomplishments

TECHNICAL INNOVATIONS

FDM CAD SYSTEM

On November 1, 2005, the Fire Service transitioned to the new FDM Computer Aided Dispatch and Records Management system after completing the purchase in early 2005. The Windows based system is a fully integrated CAD system based on dynamic mapping, and the RMS system is modular so that as additional modules are developed they can be seamlessly added to the system. Currently the Records Management Modules in use are the Personnel, Incidents, and Inspections Records; with the Training, Asset Management and Fleet Maintenance Modules to come online shortly. The flexibility of the new system has enabled Surrey Dispatch Services Clients; White Rock, Pitt Meadows, Maple Ridge, Langley City, the Township of Langley, and Port Coquitlam a number of different methods to share and access database information. The configuration pioneered by Surrey is being looked at as a model for other cities to meet their Fire Dispatch and Records Management needs. Currently in development are wireless connectivity and an Automatic Vehicle Location system to further enhance response performance.

FDM CAD 'Go Live'

SUCCESSION PLANNING

In December 2005, initial introduction to implement a flexible succession plan to enhance the present and future leadership capacity of the Fire Service was launched. Members of both management and union will participate in developing an integrated and progressive succession and leadership plan.

FLEET ADDITION

In 2005, the 4th Quint vehicle was added to our fleet. The addition is stationed in the Panorama Ridge area. The Quint vehicles add Ladder and Rescue capabilities to a Fire Engine enhancing the ability of the department to provide specialty services.

Quint Fire Trucks

ELECTRICAL FIRE SAFETY INITIATIVE

In March of 2005, the EFSI (Electrical Fire Safety Initiative) program was launched. This successful 90-day demonstration project is an alternative approach to dealing with grow operation hazards within the city. The team consists of a Firefighter, electrical inspector, two police officers, and supported by a clerk. Using tips from the public and hydro consumption records the team investigates the tip to validate and will take steps to disconnect the electrical system if required. The EFSI program supports the criminal justice systems by helping reduce the backlog of grow operations tips and freeing up police resources. The Ministry of Public Safety, Solicitor General's Office and the Fire Commissioner became aware of the team and its success and honoured the city and the participants of the EFSI for their efforts. The project is ongoing and has expanded throughout the province.

LIEUTENANT GOVERNOR'S AWARD FOR PUBLIC SAFETY

Eliminating Residential Marijuana Grow Operations: An Alternative Approach was honoured in the organization/project category. Fire Chief Len Garis, Dr. Darryl Plecas of the University College of the Fraser Valley, and Chief Glen Sanders of the Shawnigan Lake Volunteer Fire Department were cited for their involvement in developing a collaborative effort that placed public safety before criminal prosecution. This innovative and successful approach focused on the fire and electrical risks associated with grow ops rather than the issue of criminality.

S.M.A.RT

(Surrey Meth Amphetamine Regional Taskforce)

In the fall of 2005, S.M.A.R.T. (Surrey Meth Amphetamine Regional Taskforce) was formed to address the very serious situation of meth-amphetamines within the city. The Surrey Fire Department along with community leaders, RCMP, Fraser Health Authority, Surrey School District, media and concerned citizens make up this group whose objective is to help curtail the theft and suspicious sales of pseudo ephedrine products and other common household commodities used in the illicit manufacturing of methamphetamine. Fire-fighters, RCMP and volunteers visit businesses to inform them of the program, encourage their participation and provide them with printed material to assist them in training their staff to recognize and track suspicious transactions. The Surrey Fire Department will continue into 2006 to provide leadership and participation in the S.M.A.R.T. program in reducing the number of meth labs and the resulting disruption to neighbourhoods.

2006 Future Initiatives

- Reduction of repeated false alarm calls from identified locations;
- Long-term planning forecast for service demands;
- Construction of new Fire Hall #10 (Newton);
- Acquire newly designed Fire Rescue Engine to be deployed in the Cloverdale area;
- Implement upgrade of Telestaff staff management system;
- Implement Long Term Succession Plan;
- Continue to create emergency response pre-incident plans for commercial/industrial locations, and
- Continue to evaluate resource deployment and adjust as required.

Public Safety Award by the Lt Governor to Fire Chief Len Garis, Dr. Darryl Plecas, Chief Glen Sanders

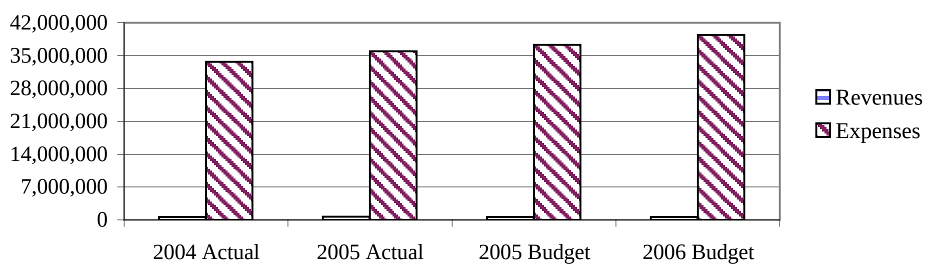
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ 1,826,000	$ 2,334,000	$ 1,124,000	**$ 1,171,000**	$ 1,210,000	$ 1,250,000	$ 1,292,000	$ 1,335,000
Emergency Planning	62,000	73,000	90,000	**90,000**	91,000	92,000	93,000	94,000
Fire Operations	30,206,000	32,157,000	32,853,000	**34,705,000**	35,892,000	37,118,000	38,384,000	39,692,000
Mechanics	606,000	687,000	726,000	**742,000**	776,000	810,000	845,000	881,000
Prevention	471,000	577,000	774,000	**947,000**	981,000	1,021,000	1,058,000	1,101,000
Radio & Communications	1,557,000	1,791,000	2,014,000	**2,059,000**	2,132,000	2,207,000	2,284,000	2,363,000
Training	596,000	586,000	640,000	**645,000**	670,000	695,000	721,000	748,000
	$ 35,324,000	**$ 38,205,000**	**$ 38,221,000**	**$ 40,359,000**	**$ 41,752,000**	**$ 43,193,000**	**$ 44,677,000**	**$ 46,214,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (627,000)	$ (663,000)	$ (620,000)	**$ (645,000)**	$ (657,000)	$ (669,000)	$ (681,000)	$ (693,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(627,000)	(663,000)	(620,000)	**(645,000)**	(657,000)	(669,000)	(681,000)	(693,000)
Expenditures								
Salaries and Benefits	30,937,000	32,915,000	34,084,000	**36,061,000**	37,323,000	38,628,000	39,980,000	41,380,000
Operating Costs	2,795,000	3,258,000	3,164,000	**3,289,000**	3,419,000	3,554,000	3,684,000	3,819,000
Internal Services Used	506,000	247,000	621,000	**390,000**	403,000	416,000	430,000	444,000
Internal Services Recovered	(405,000)	(152,000)	(413,000)	**(131,000)**	(131,000)	(131,000)	(131,000)	(131,000)
External Recoveries	(159,000)	(365,000)	(192,000)	**(182,000)**	(182,000)	(182,000)	(182,000)	(182,000)
	33,674,000	35,903,000	37,264,000	**39,427,000**	40,832,000	42,285,000	43,781,000	45,330,000
Net Operations Total	**33,047,000**	**35,240,000**	**36,644,000**	**38,782,000**	**40,175,000**	**41,616,000**	**43,100,000**	**44,637,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,277,000	2,965,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	2,277,000	2,965,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	$ 35,324,000	**$ 38,205,000**	**$ 38,221,000**	**$ 40,359,000**	**$ 41,752,000**	**$ 43,193,000**	**$ 44,677,000**	**$ 46,214,000**

Fire Departmental Operations



ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (2,000)	$ (3,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,000)	(3,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,057,000	1,082,000	1,060,000	**1,107,000**	1,146,000	1,186,000	1,228,000	1,271,000
Operating Costs	71,000	98,000	64,000	**64,000**	64,000	64,000	64,000	64,000
Internal Services Used	1,000	2,000	0	**0**	0	0	0	0
Internal Services Recovered	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(233,000)	0	**0**	0	0	0	0
	1,128,000	949,000	1,124,000	**1,171,000**	1,210,000	1,250,000	1,292,000	1,335,000
Net Operations Total	**1,126,000**	**946,000**	**1,124,000**	**1,171,000**	**1,210,000**	**1,250,000**	**1,292,000**	**1,335,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	700,000	1,388,000	0	**0**	0	0	0	0
	700,000	1,388,000	0	**0**	0	0	0	0
	$ 1,826,000	**$ 2,334,000**	**$ 1,124,000**	**$ 1,171,000**	**$ 1,210,000**	**$ 1,250,000**	**$ 1,292,000**	**$ 1,335,000**

EMERGENCY PLANNING	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	23,000	35,000	30,000	**31,000**	32,000	33,000	34,000	35,000
Operating Costs	40,000	44,000	66,000	**65,000**	65,000	65,000	65,000	65,000
Internal Services Used	4,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(5,000)	(5,000)	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	0	(1,000)	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	62,000	73,000	90,000	**90,000**	91,000	92,000	93,000	94,000
Net Operations Total	**62,000**	**73,000**	**90,000**	**90,000**	**91,000**	**92,000**	**93,000**	**94,000**
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
	$ 62,000	**$ 73,000**	**$ 90,000**	**$ 90,000**	**$ 91,000**	**$ 92,000**	**$ 93,000**	**$ 94,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

FIRE OPERATIONS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	27,243,000	28,797,000	29,918,000	**31,405,000**	32,504,000	33,642,000	34,819,000	36,038,000
Operating Costs	1,447,000	1,641,000	1,471,000	**1,529,000**	1,604,000	1,679,000	1,754,000	1,829,000
Internal Services Used	292,000	244,000	337,000	**362,000**	375,000	388,000	402,000	416,000
Internal Services Recovered	(253,000)	(20,000)	(282,000)	**0**	0	0	0	0
External Recoveries	(100,000)	(82,000)	(168,000)	**(168,000)**	(168,000)	(168,000)	(168,000)	(168,000)
	28,629,000	30,580,000	31,276,000	**33,128,000**	34,315,000	35,541,000	36,807,000	38,115,000
Net Operations Total	**28,629,000**	**30,580,000**	**31,276,000**	**33,128,000**	**34,315,000**	**35,541,000**	**36,807,000**	**38,115,000**
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
	$ 30,206,000	**$ 32,157,000**	**$ 32,853,000**	**$ 34,705,000**	**$ 35,892,000**	**$ 37,118,000**	**$ 38,384,000**	**$ 39,692,000**

MECHANICS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	357,000	355,000	384,000	**400,000**	414,000	428,000	443,000	459,000
Operating Costs	250,000	333,000	308,000	**318,000**	338,000	358,000	378,000	398,000
Internal Services Used	0	0	35,000	**25,000**	25,000	25,000	25,000	25,000
Internal Services Recovered	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(1,000)	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
	606,000	687,000	726,000	**742,000**	776,000	810,000	845,000	881,000
Net Operations Total	**606,000**	**687,000**	**726,000**	**742,000**	**776,000**	**810,000**	**845,000**	**881,000**
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
	$ 606,000	**$ 687,000**	**$ 726,000**	**$ 742,000**	**$ 776,000**	**$ 810,000**	**$ 845,000**	**$ 881,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

PREVENTION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (121,000)	$ (140,000)	$ (104,000)	**$ (116,000)**	$ (118,000)	$ (120,000)	$ (122,000)	$ (124,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(121,000)	(140,000)	(104,000)	**(116,000)**	(118,000)	(120,000)	(122,000)	(124,000)
Expenditures								
Salaries and Benefits	588,000	718,000	852,000	**1,033,000**	1,069,000	1,106,000	1,145,000	1,185,000
Operating Costs	19,000	23,000	30,000	**30,000**	30,000	35,000	35,000	40,000
Internal Services Used	8,000	0	6,000	**0**	0	0	0	0
Internal Services Recovered	(5,000)	0	0	**0**	0	0	0	0
External Recoveries	(18,000)	(24,000)	(10,000)	**0**	0	0	0	0
	592,000	717,000	878,000	**1,063,000**	1,099,000	1,141,000	1,180,000	1,225,000
Net Operations Total	**471,000**	**577,000**	**774,000**	**947,000**	**981,000**	**1,021,000**	**1,058,000**	**1,101,000**
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
	$ 471,000	**$ 577,000**	**$ 774,000**	**$ 947,000**	**$ 981,000**	**$ 1,021,000**	**$ 1,058,000**	**$ 1,101,000**

RADIO & COMMUNICATIONS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (504,000)	$ (520,000)	$ (516,000)	**$ (529,000)**	$ (539,000)	$ (549,000)	$ (559,000)	$ (569,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(504,000)	(520,000)	(516,000)	**(529,000)**	(539,000)	(549,000)	(559,000)	(569,000)
Expenditures								
Salaries and Benefits	1,325,000	1,399,000	1,485,000	**1,521,000**	1,574,000	1,629,000	1,686,000	1,745,000
Operating Costs	891,000	1,042,000	1,169,000	**1,191,000**	1,221,000	1,251,000	1,281,000	1,311,000
Internal Services Used	10,000	0	3,000	**3,000**	3,000	3,000	3,000	3,000
Internal Services Recovered	(135,000)	(127,000)	(127,000)	**(127,000)**	(127,000)	(127,000)	(127,000)	(127,000)
External Recoveries	(30,000)	(3,000)	0	**0**	0	0	0	0
	2,061,000	2,311,000	2,530,000	**2,588,000**	2,671,000	2,756,000	2,843,000	2,932,000
Net Operations Total	**1,557,000**	**1,791,000**	**2,014,000**	**2,059,000**	**2,132,000**	**2,207,000**	**2,284,000**	**2,363,000**
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
	$ 1,557,000	**$ 1,791,000**	**$ 2,014,000**	**$ 2,059,000**	**$ 2,132,000**	**$ 2,207,000**	**$ 2,284,000**	**$ 2,363,000**

TRAINING	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	344,000	529,000	355,000	**564,000**	584,000	604,000	625,000	647,000
Operating Costs	77,000	77,000	56,000	**92,000**	97,000	102,000	107,000	112,000
Internal Services Used	191,000	1,000	240,000	**0**	0	0	0	0
Internal Services Recovered	(5,000)	0	0	**0**	0	0	0	0
External Recoveries	(11,000)	(21,000)	(11,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	596,000	586,000	640,000	**645,000**	670,000	695,000	721,000	748,000
Net Operations Total	**596,000**	**586,000**	**640,000**	**645,000**	**670,000**	**695,000**	**721,000**	**748,000**
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
	$ 596,000	**$ 586,000**	**$ 640,000**	**$ 645,000**	**$ 670,000**	**$ 695,000**	**$ 721,000**	**$ 748,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
FIRE

2005 ADOPTED BUDGET			**$ 38,221,000**
REVENUES			
Sales and Services			
Reallocate External Recovery	....	$ (10,000)	
Increase in Dispatch Services	....	(13,000)	
2% Fire Prevention Increase	....	(2,000)	**(25,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(25,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
8 New Recruits - Start April 1	....	361,000	
Annualize 8 new recruits from 2005	....	549,000	
Inflationary Rate Increase	....	1,138,000	
Reallocate from Internal Recovery	....	(282,000)	
Reallocate from Internal Services	....	211,000	**1,977,000**
Operating Costs			
E-Comm Levy Adjustment	....	10,000	
Training Reallocated from Internal Services	....	35,000	
Vehicle Fuel	....	22,000	
Reallocate from Internal Services	....	10,000	
Inflationary Increases - Water / Gas	....	48,000	**125,000**
Internal Services Used			
Reallocation to Expenses	....	(10,000)	
Reallocate to Salaries & Expenses	....	(246,000)	
Facilities Maitenance Agreement Increase	....	25,000	**(231,000)**
Internal Services Recovered			
Reallocate to Suppression Overtime	....	282,000	**282,000**
External Recoveries			
Reallocate to Revenue	....	10,000	**10,000**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**2,163,000**
2006 BUDGET			**$ 40,359,000**

2006 ADOPTED BUDGET			**$ 40,359,000**
REVENUES			
Sales and Service			
Increase in Dispatch Services Revenue	....	$ (40,000)	
Prevention	....	(8,000)	**(48,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate & Range Increment	....	5,319,000	**5,319,000**
Operating Costs			
Mechanic & Radio Inflation	....	284,000	
Operations Inflation Increases	....	300,000	**584,000**
2010 BUDGET			**$ 46,214,000**

Commanding Officer Pacific Region and "E" Division
Deputy Commissioner Bev Busson

Lower Mainland District Officer
Assistant Commissioner Al MacIntyre

OIC Surrey Detachment
Chief Superintendent Fraser MacRae

Operations Officer
Supt. Ken Gates

- Operations NCO's
  S/Sgt
  - Ops Planning
  - Car 67
- Internal Affairs
  Sgt Perger
  - Investigation
  - Documentation
- General Duty
  Watch Officers
  - Inspectors for each of the 4 Watches
- Assistant Operations Officer
  Insp. Amrik Virk
  - Forensic Ident. Section
  - Police Dog Services
  - Crime Prevention
  - Youth Unit
  - Diversity
  - Victim Services
  - Block Watch
  - Auxiliary Police Program
  - Media Relations
  - Community Liaison for each of the 5 Districts
  - Bike Section
  - Traffic Section

Plainclothes Officer
Insp. Craig Callens

- Drug Section
  - Proceeds of Crime
  - Street Crew
  - Project Teams
- Team Commander/
  Senior Investigator
  - Major Crime Section
  - Robbery Unit
  - Morality Unit
  - General Investigation
- Criminal Intelligence Section
  - Probe Team
  - Vice Unit
- Property Crime Section
  - Economic Crime Unit
  - Arson Unit
  - Auto Crime Target Team
  - Property Target Team
  - General Target Team
- Crime Analysis Section

Support Services Officer
Insp. Dan McKenna

- Support Services Manager
  Johan Brand
  - Admin Support- TRC/ Facilities
  - Finance & Admin
  - Operational Communications Centre
  - Court Liaison
  - Cells
  - Records
  - Readers
  - Front Counter
  - Exhibits
  - Computer Services
  - Transport
  - Strategic Planning
- Admin Support
  NCO
  - Training Unit
  - Staffing
  - Special Projects Unit
  - Member Services

The City contracts with the Royal Canadian Mounted Police (RCMP) to deliver policing services to the City of Surrey. The Surrey Detachment is the largest municipal detachment in Canada and is committed to preserving the peace, upholding the law and providing quality service in partnership with the communities we serve.

VISION

Safe Homes, Safe Communities

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.

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.

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.

OUR CRIME REDUCTION STRATEGY

The Surrey RCMP service delivery model is focused on reducing crime. Three fundamental policing philosophies remain the cornerstones of our approach:

Community Policing is deeply rooted in the belief that communities themselves play an integral role in the identification of community policing needs and should also be active partners in the delivery of many police services, from crime prevention and education to investigation, enforcement and victim support. This client-centred approach involves working collaboratively in and with communities at all levels to systematically identify and respond to the issues and social needs that underlie many community crime problems.

Intelligence-led Policing acknowledges that research, analysis, and evidence-based decision-making are critical to effective and efficient policing and that reliable and timely crime analysis should be a fundamental driver in the mobilization of both police and community resources (i.e. enforcement, investigation and prevention measures proactively targeting habitual offenders, high crime areas, and crime causation factors).

Integrated Policing recognizes that success in crime reduction is contingent on our ability to coalesce otherwise divergent organizations, mandates and operations in an inclusive, yet seamlessly integrated approach to a police services delivery that remains flexible and responsive (i.e. rapidly deployable).

DETACHMENT ORGANIZATION

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

Operations consist primarily of uniformed members organized into various units such as General Duty, Operations Support, Community Policing, Traffic Enforcement and Internal Affairs. Operations is further supported by a number of specialized support units, including Bikes, Forensic Identification, Police Dogs, Neighbourhood Liaison, Youth Section (School Liaison and Youth Intervention programs), Crime Prevention, Media Relations, Victim Services, Diversity Management, Volunteers, and Auxiliaries.

Major Crimes consists primarily of plainclothes members organized into specialized investigative sections such as Drugs, Criminal Intelligence, and

General Investigation (i.e. property crime, economic crime, serious crime and morality), but is also supported by a (civilian) Crime Analysis Unit.

Support Services consist of administrative support staff including Human Resources, Training, Computer Services, Operational Communications, Finance, Strategy & Research, Records, Readers, Cells, Court Liaison Services, Front Counter, and Exhibits.

2005 Accomplishments

- The Detachment continued to focus prevention and enforcement efforts on *Property Crime*, including Auto Theft and Break & Enter. By targeting enforcement at repeat offenders and community hotspots, while working with the community on various crime prevention initiatives, we witnessed a 1% decrease in property crimes overall last year. However, Auto Theft and Residential B&E offences increased by 1%, and Commercial B&E offences by 21%;

PROPERTY CRIME	2003	2004	2005	% Change 2003-2005
TOTAL	34,313	32,032	31,871	-7%
BREAK & ENTER	5,505	5,492	5,813	6%
Business	1,294	1,315	1,594	23%
Residence	2,675	2,383	2,406	-10%
AUTO THEFT	7,911	6,278	6,339	-20%

- The Surrey Detachment continued to enhance *crime prevention programming* in support of property crime reduction. Participation was bolstered for both Block Watch (36 new Block groups) and Business Watch (616 registered businesses), while participants continued to be supported with ongoing communications and training. Our Loss Prevention Program partnered with the Whalley BIA in the development of a website that provides participating Loss Prevention practitioners with a forum to share information and intelligence, and a vehicle to assist the police in dealing with crime against retail businesses. An enhanced crime analysis function also bolstered prevention and enforcement efforts, assisting in the targeting of habitual offenders and community hot spots;

- Surrey RCMP continued enforcement efforts targeting *drug offences* in 2005, with a particular focus on street level drug activity. Undercover sting operations (e.g., 'buy and busts'), along with regular patrols and street checks in known drug activity hotspots, contributed to the 2% increase in reported CDSA offences. However, these efforts also helped generate additional human sources and drug-related intelligence. The Detachment also dismantled a total of 263 grow ops (a 2% increase over 2004), not including those interrupted through other initiatives such as the EFSI (see below);
- Surrey RCMP participated in the *Electrical Fire Safety Initiative* (EFSI), a pilot project developed to address crime and public safety concerns related to illegal drug operations that often bypass or misuse Hydro electrical power. A team of Firefighters, police and electrical inspectors investigated 1,119 tips during 2005, resulting in the discovery of 146 active or recent grow ops and 53 locations at which 96 children were present;
- Surrey RCMP also worked with City Council in developing the *Surrey Methamphetamine Regional Task Force* (SMART), a strategic community partnership aimed at combating the crystal meth drug problem through prevention, education and community awareness, treatment and enforcement. The efforts culminated in the launch of the keystone program, *Meth Watch*, which aims to promote the cooperation of retailers to prevent the diversion of legitimate products for illegal use;
- Along with Surrey Fire Department, By-laws and Building Division, Surrey RCMP also contributed towards the development of the *Controlled Substance By-law* adopted by Council to address public safety concerns related to properties used for the production of controlled substances;
- Surrey RCMP held 2 evening *drug education and awareness* forums in partnership with the Surrey school district specifically intended to reach out to the South Asian community. The forums addressed gang violence, drug trends and support for parents. In addition, a larger community Crystal Meth Drug Forum was held at the Bell Centre, coinciding with Addictions Week. The event targeted students during the day, while the evening session, sponsored by SMART, focused primarily at parents;
- In 2005, Surrey RCMP targeted *drug-related offences* such as prostitution. Our Vice Unit

continued to put the pressure on sex trade activities, workers and consumers, conducting 37 days of sting operations and just as many DISC stops, resulting in 247 arrests, 195 prostitution charges, 120 Dear John letters and 52 John School referrals. The Detachment also sought and imposed nearly 200 area restrictions in order to keep prostitutes away from common "strolls" and did regular patrols of sensitive areas such as schools and parks;

- Surrey 2005 statistics indicate the total number of *young offenders* decreased by 10% from the year previous (including Criminal Code, Drug and Traffic offences). Further, the total number of young offenders charged decreased by 32%, while the number of young offenders not charged increased by 1%. Finally, the number of Surrey files involving young offenders (one or more youth) decreased by 2%;

YOUNG OFFENDERS	2003	2004	2005	% Change 2003-2005
TOTAL	2354	2434	2191	**-7%**
Total Charged	858	807	549	**-36%**
Total Not Charged	1496	1627	1642	**10%**
Files Involving Youth	1290	1300	1278	**-2%**

- We restructured the Detachment's *Youth Unit* to include the Youth Intervention Program, School Liaison Program, and the Youth-At Risk Target Team. Youth initiatives focused on education and prevention, early intervention and diversion, as well as enforcement;
- *School Liaison Program* members worked to enhance our partnership with the School District and implement a number of new initiatives. A new Threat Assessment protocol was implemented to recognize and proactively intervene high-risk behaviours at their earliest stages. A website aimed at increasing drug and safety awareness while also providing youth with resource information and an avenue for the anonymous reporting of crime and safety concerns was launched with additional support provided by the Jim Pattison Group and the BC Lions;
- Our *Youth Intervention Program* (YIP) handled 367 referrals, facilitating opportunities for youth aged 9-17 to demonstrate accountability for their criminal behaviour outside of the criminal justice system through assessment, counselling, education, skill development and access to restorative processes. Our YIP counsellors also participated in 10 Restorative Justice forums and over 50 community consultations;
- The *Youth Target Team* focused on identifying youth-at-risk and opportunities for early intervention at alternate schools, learning centres and outside of the school system altogether. The Team, working with Probation Services, developed an Enhanced Supervision Program whereby members conducted curfew and condition checks targeted at high-risk repeat offenders. The Team also performed proactive work at or near schools focusing on drug, prostitution and gang-related activities;

- The Detachment supported a number of initiatives aimed at *social development* and *positive interaction* between police and youth. For example, with much public support our Junior Police Youth Academy was expanded and 2-day sessions delivered in each of the districts. With the support of Parks and Recreation, Kla-how-eya Aboriginal Centre, and VanCity, we piloted a Youth Mentorship Project that paired 6 First Nation youth with police officers who provided mentoring, leadership, and guidance during weekly asset building and community work projects. As well, we continued a partnership with the school district and VIRSA to provide Newton Knights, a weekly basketball drop-in that drew up to 50 youth a night;
- Keeping pace with community growth and demands for client-centred service and increased community presence, Surrey celebrated the opening of a *new District Office* in Guildford and a new Community Storefront in Fleetwood. We also lay the groundwork for the opening of the Fraser Heights Community Storefront in early 2006 and explored the feasibility of future expansion of the District Office in Whalley's City Centre, furthering our efforts to bring police services closer to the people;
- In addition to new and improved facilities, Surrey RCMP welcomed Council's mid-year authorization of an additional 20 member positions, which brought establishment up to 552 regular members by year-end, one of the healthiest police-officer-to-citizen ratios of any RCMP-policed urban city in BC. The Detachment also benefited from a corresponding increase in the number of municipal employee positions, including a media relations assistant, 3

new crime analysts, a restorative justice counsellor and various other administrative support positions;

- We continued to expand our *Auxiliary Program* with the arrival of a full time Coordinator in January. The Program became the first in BC to train more than 1 cohort of auxiliary members in a year, and with the 40 new graduates brought the total number of active auxiliaries in Surrey to 85. These auxiliaries participated in over 100 different programs and events, providing the community with over 20,000 hours of service, and

- Surrey RCMP provided *Victim Services* to nearly 7,000 victims, witnesses and traumatized individuals in 2005, including 272 after-hours crisis call-outs (a 140% increase). Victim Services also established a new group witness preparation service that provides victims and families with assistance through the court process, developed a new electronic client file management system to ensure effective record keeping, established protocols with Surrey Fire and other emergency services agencies regarding assistance with personal disaster situations, updated their Resource Directory and made it available on the Detachment's Intranet, and organized a number of diversity tours and information sessions to increase awareness of related diversity issues.

STRATEGIC FRAMEWORK

In order to achieve *Safe Homes, Safe Communities* and to support an overall crime reduction strategy, considerable focus will be placed on the strategic priorities, performance measures and objectives to follow.

STRATEGIC PRIORITIES

Drug Related Crime/Organized Crime – to reduce the incidence and impact of drugs and drug-related crime and activity;

Property Crime – to reduce the incidence and impact of property crime in the community;

Youth – to prevent and reduce youth victimization and involvement in criminal activity and the criminal justice system (as victims or offenders);

Traffic Safety – to reduce the number of deaths, injuries and property damage caused by traffic accidents and collisions, and

Organizational Excellence – to provide for effective and responsive stewardship of allocated resources (both human, capital and financial) and continue with efforts to be more inclusive, responsive and accountable to clients, partners and community stakeholders.

STRATEGIC PERFORMANCE MEASURES

Drug-Related Crime

- Number of reported drug related offences.

Property Crime

- Number of reported property crime offences.

Youth

- Number of young offenders;
- Number of files involving 1 or more youth, and
- Number of diversion program referrals.

Traffic Safety

- Number of reported traffic collisions;
- Number of injury collisions;
- Number of fatal collisions, and
- Number of property damage collisions.

Organizational Excellence

- Level of client, stakeholder and staff satisfaction, and
- Levels of Fear of Crime.

2006 – 2010 Future Initiatives

The following strategic objectives will guide the development of initiatives carried out over the next several years:

Youth

- Continue to partner in the delivery of drug education, awareness and prevention programs targeting youth and their families;
- Improve efforts to identify and address youth at risk, root causes of high-risk or other anti-social behaviours, and opportunities for early intervention;

- Continue to develop partnership programs that engage youth in positive social development and recreational opportunities, and
- Promote and develop appropriate community-based intervention and diversion programming and restorative justice practices.

Drug Related Crime / Organized Crime

- Improve efforts to identify and eliminate crack shacks and other locations where hard drugs (i.e., crack/cocaine, heroine, and meth) are bought, sold and consumed;
- Improve human source development and intelligence activities targeting drug related crime and organized crime, and
- Continue to develop initiatives, partnerships and interdiction efforts targeting drug producers, traffickers and other organized crime activity (e.g., movement of weapons and other contraband).

Property Crime

- Develop and improve initiatives and interdiction efforts targeting commercial break and enters;
- Enhance targeting of repeat, high-risk offenders (i.e. habitual auto thieves) to interrupt the "criminal cycle" typical of property crimes;
- Enhance production and integration of intelligence and crime analysis into policing operations, and
- Improve communications and public awareness around property crime and prevention strategies.

Traffic Safety

- Develop Traffic Safety enforcement initiatives that target high-collision areas, park and school zones, and impaired drivers;
- Work in partnership with the community to improve awareness of high-collision areas, dangerous driving practices (at-risk behaviours) and other traffic safety issues, and
- Support and contribute towards implementation of the RCMP National Road Safety Vision 2010 initiative.

Organizational Excellence

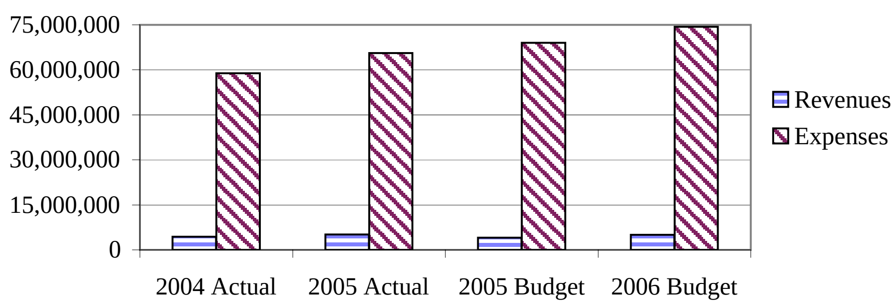
- Improve performance management, accountability and reporting;
- Advance stewardship and deployment to make effective and efficient use of all human and financial resources;
- Strengthen internal and external consultations, communications and information sharing;
- Support employee diversity, understanding and diversity issue management;
- Provide staff with a safe, secure and supportive working environment;
- Enhance the crime analysis function in support of intelligence-lead policing that focuses on habitual offenders, hot spots, and the underlying issues and root causes of crime, criminal activity, and behaviour, and
- Strengthen community involvement, engagement, and partnership in community policing and crime prevention initiatives.

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ 4,268,000	$ 4,234,000	$ 3,212,000	**$ 2,615,000**	$ 3,234,000	$ 3,888,000	$ 4,577,000	$ 5,305,000
District Offices	1,387,000	1,377,000	1,397,000	**1,463,000**	1,481,000	1,500,000	1,519,000	1,539,000
Operations	3,651,000	3,751,000	4,246,000	**4,785,000**	4,953,000	5,127,000	5,306,000	5,492,000
Operations Support	1,438,000	1,422,000	1,565,000	**2,045,000**	2,114,000	2,186,000	2,260,000	2,337,000
RCMP Contract	46,643,000	53,145,000	53,340,000	**57,292,000**	60,889,000	64,598,000	68,593,000	72,787,000
Officer in Charge Mgmt Services	677,000	935,000	1,104,000	**1,148,000**	1,192,000	1,238,000	1,285,000	1,334,000
	$ 58,064,000	**$ 64,864,000**	**$ 64,864,000**	**$ 69,348,000**	**$ 73,863,000**	**$ 78,537,000**	**$ 83,540,000**	**$ 88,794,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (695,000)	$ (734,000)	$ (650,000)	**$ (661,000)**	$ (674,000)	$ (687,000)	$ (701,000)	$ (715,000)
Grants, Donations and Other	(3,708,000)	(4,352,000)	(3,462,000)	**(4,387,000)**	(4,389,000)	(4,391,000)	(4,393,000)	(4,395,000)
	(4,403,000)	(5,086,000)	(4,112,000)	**(5,048,000)**	(5,063,000)	(5,078,000)	(5,094,000)	(5,110,000)
Expenditures								
Salaries and Benefits	11,172,000	11,495,000	12,779,000	**14,102,000**	15,020,000	15,985,000	16,994,000	18,055,000
Operating Costs	47,644,000	53,928,000	56,065,000	**60,060,000**	63,672,000	67,396,000	71,406,000	75,615,000
Internal Services Used	214,000	255,000	198,000	**259,000**	259,000	259,000	259,000	259,000
Internal Services Recovered	(110,000)	(5,000)	0	**0**	0	0	0	0
External Recoveries	(86,000)	(71,000)	(66,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	58,834,000	65,602,000	68,976,000	**74,396,000**	78,926,000	83,615,000	88,634,000	93,904,000
Net Operations Total	**54,431,000**	**60,516,000**	**64,864,000**	**69,348,000**	**73,863,000**	**78,537,000**	**83,540,000**	**88,794,000**
Transfers								
Transfer From Own Sources	(62,000)	(65,000)	0	**0**	0	0	0	0
Transfer To Own Sources	3,695,000	4,413,000	0	**0**	0	0	0	0
	3,633,000	4,348,000	0	**0**	0	0	0	0
	$ 58,064,000	**$ 64,864,000**	**$ 64,864,000**	**$ 69,348,000**	**$ 73,863,000**	**$ 78,537,000**	**$ 83,540,000**	**$ 88,794,000**

RCMP Departmental Operations



2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (177,000)	$ (193,000)	$ (200,000)	**$ (202,000)**	$ (206,000)	$ (210,000)	$ (214,000)	$ (218,000)
Grants, Donations and Other	(3,409,000)	(4,081,000)	(3,200,000)	**(4,125,000)**	(4,125,000)	(4,125,000)	(4,125,000)	(4,125,000)
	(3,586,000)	(4,274,000)	(3,400,000)	**(4,327,000)**	(4,331,000)	(4,335,000)	(4,339,000)	(4,343,000)
Expenditures								
Salaries and Benefits	4,453,000	4,514,000	5,223,000	**5,513,000**	6,131,000	6,784,000	7,472,000	8,199,000
Operating Costs	868,000	884,000	1,250,000	**1,273,000**	1,278,000	1,283,000	1,288,000	1,293,000
Internal Services Used	96,000	197,000	139,000	**156,000**	156,000	156,000	156,000	156,000
Internal Services Recovered	(92,000)	(5,000)	0	**0**	0	0	0	0
External Recoveries	(57,000)	(45,000)	0	**0**	0	0	0	0
	5,268,000	5,545,000	6,612,000	**6,942,000**	7,565,000	8,223,000	8,916,000	9,648,000
Net Operations Total	**1,682,000**	**1,271,000**	**3,212,000**	**2,615,000**	**3,234,000**	**3,888,000**	**4,577,000**	**5,305,000**
Transfers								
Transfer From Own Sources	0	(1,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,586,000	2,964,000	0	**0**	0	0	0	0
	2,586,000	2,963,000	0	**0**	0	0	0	0
	$ 4,268,000	**$ 4,234,000**	**$ 3,212,000**	**$ 2,615,000**	**$ 3,234,000**	**$ 3,888,000**	**$ 4,577,000**	**$ 5,305,000**

DISTRICT OFFICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (10,000)	$ (19,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(10,000)	(19,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	367,000	387,000	337,000	**384,000**	397,000	411,000	425,000	440,000
Operating Costs	958,000	978,000	1,014,000	**1,025,000**	1,030,000	1,035,000	1,040,000	1,045,000
Internal Services Used	101,000	36,000	46,000	**54,000**	54,000	54,000	54,000	54,000
Internal Services Recovered	(7,000)	0	0	**0**	0	0	0	0
External Recoveries	(3,000)	0	0	**0**	0	0	0	0
	1,416,000	1,401,000	1,397,000	**1,463,000**	1,481,000	1,500,000	1,519,000	1,539,000
Net Operations Total	**1,406,000**	**1,382,000**	**1,397,000**	**1,463,000**	**1,481,000**	**1,500,000**	**1,519,000**	**1,539,000**
Transfers								
Transfer From Own Sources	(28,000)	(25,000)	0	**0**	0	0	0	0
Transfer To Own Sources	9,000	20,000	0	**0**	0	0	0	0
	(19,000)	(5,000)	0	**0**	0	0	0	0
	$ 1,387,000	**$ 1,377,000**	**$ 1,397,000**	**$ 1,463,000**	**$ 1,481,000**	**$ 1,500,000**	**$ 1,519,000**	**$ 1,539,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

OPERATIONS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (479,000)	$ (487,000)	$ (450,000)	**$ (459,000)**	$ (468,000)	$ (477,000)	$ (487,000)	$ (497,000)
Grants, Donations and Other	(197,000)	(169,000)	(160,000)	**(160,000)**	(160,000)	(160,000)	(160,000)	(160,000)
	(676,000)	(656,000)	(610,000)	**(619,000)**	(628,000)	(637,000)	(647,000)	(657,000)
Expenditures								
Salaries and Benefits	4,166,000	4,194,000	4,536,000	**5,044,000**	5,221,000	5,404,000	5,593,000	5,789,000
Operating Costs	156,000	201,000	360,000	**360,000**	360,000	360,000	360,000	360,000
Internal Services Used	6,000	12,000	0	**0**	0	0	0	0
Internal Services Recovered	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	(40,000)	**0**	0	0	0	0
	4,327,000	4,407,000	4,856,000	**5,404,000**	5,581,000	5,764,000	5,953,000	6,149,000
Net Operations Total	**3,651,000**	**3,751,000**	**4,246,000**	**4,785,000**	**4,953,000**	**5,127,000**	**5,306,000**	**5,492,000**
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
	$ 3,651,000	**$ 3,751,000**	**$ 4,246,000**	**$ 4,785,000**	**$ 4,953,000**	**$ 5,127,000**	**$ 5,306,000**	**$ 5,492,000**

OPERATIONS SUPPORT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (29,000)	$ (32,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(102,000)	(102,000)	(102,000)	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
	(131,000)	(134,000)	(102,000)	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
Expenditures								
Salaries and Benefits	1,501,000	1,461,000	1,585,000	**2,040,000**	2,111,000	2,185,000	2,261,000	2,340,000
Operating Costs	71,000	89,000	70,000	**59,000**	59,000	59,000	59,000	59,000
Internal Services Used	11,000	10,000	12,000	**48,000**	48,000	48,000	48,000	48,000
Internal Services Recovered	(10,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,573,000	1,560,000	1,667,000	**2,147,000**	2,218,000	2,292,000	2,368,000	2,447,000
Net Operations Total	**1,442,000**	**1,426,000**	**1,565,000**	**2,045,000**	**2,114,000**	**2,186,000**	**2,260,000**	**2,337,000**
Transfers								
Transfer From Own Sources	(33,000)	(37,000)	0	**0**	0	0	0	0
Transfer To Own Sources	29,000	33,000	0	**0**	0	0	0	0
	(4,000)	(4,000)	0	**0**	0	0	0	0
	$ 1,438,000	**$ 1,422,000**	**$ 1,565,000**	**$ 2,045,000**	**$ 2,114,000**	**$ 2,186,000**	**$ 2,260,000**	**$ 2,337,000**

RCMP CONTRACT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	45,572,000	51,752,000	53,340,000	**57,292,000**	60,889,000	64,598,000	68,593,000	72,787,000
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
	45,572,000	51,752,000	53,340,000	**57,292,000**	60,889,000	64,598,000	68,593,000	72,787,000
Net Operations Total	**45,572,000**	**51,752,000**	**53,340,000**	**57,292,000**	**60,889,000**	**64,598,000**	**68,593,000**	**72,787,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,071,000	1,393,000	0	**0**	0	0	0	0
	1,071,000	1,393,000	0	**0**	0	0	0	0
	$ 46,643,000	**$ 53,145,000**	**$ 53,340,000**	**$ 57,292,000**	**$ 60,889,000**	**$ 64,598,000**	**$ 68,593,000**	**$ 72,787,000**

OFFICER IN CHARGE MGMT SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ (3,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	(3,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	685,000	939,000	1,098,000	**1,121,000**	1,160,000	1,201,000	1,243,000	1,287,000
Operating Costs	19,000	24,000	31,000	**51,000**	56,000	61,000	66,000	71,000
Internal Services Used	0	0	1,000	**1,000**	1,000	1,000	1,000	1,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(26,000)	(26,000)	(26,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	678,000	937,000	1,104,000	**1,148,000**	1,192,000	1,238,000	1,285,000	1,334,000
Net Operations Total	**678,000**	**934,000**	**1,104,000**	**1,148,000**	**1,192,000**	**1,238,000**	**1,285,000**	**1,334,000**
Transfers								
Transfer From Own Sources	(1,000)	(2,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	3,000	0	**0**	0	0	0	0
	(1,000)	1,000	0	**0**	0	0	0	0
	$ 677,000	**$ 935,000**	**$ 1,104,000**	**$ 1,148,000**	**$ 1,192,000**	**$ 1,238,000**	**$ 1,285,000**	**$ 1,334,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
R.C.M.P.

2005 ADOPTED BUDGET			**$ 64,864,000**
REVENUES			
Sales and Services			
Document Service Fees	....	$ (11,000)	**(11,000)**
Taxation and Other			
Traffic Fine Revenue	....	(925,000)	**(925,000)**
Total Change in Revenues			**(936,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Rate Increases	....	633,000	
Operational/Civilian Member Increases	....	441,000	
Municipal Employee Positions	....	249,000	**1,323,000**
Operating Costs			
RCMP Contract Increase	....	1,658,000	
RCMP Contract Wage Increase & Retro	....	1,248,000	
18 New Members Starting October 1, 2006	....	456,000	
Annualize Prior Year Members	....	590,000	
Increase in Miscellaneous Expenditures	....	43,000	**3,995,000**
Internal Services Used	....	61,000	**61,000**
Internal Services Recovered	....	0	**0**
External Recoveries	....	41,000	**41,000**
Transfer To Own Sources	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**4,484,000**
2006 BUDGET			**$ 69,348,000**

2006 ADOPTED BUDGET			**$ 69,348,000**
REVENUES			
Sales and Service			
Administration	....	$ (16,000)	
Operation	....	(38,000)	
Operation Support (Grants & Other)	....	(8,000)	**(62,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Increases	....	2,174,000	
7 Civilian FTE's	....	1,779,000	**3,953,000**
Operating Costs			
18 Royal Members Increase	....	4,252,000	
Annualized Member Increase	....	2,531,000	
Increase Due to Inflation	....	60,000	
RCMP Contract Inflation/Wage Increases	....	8,712,000	**15,555,000**
2010 BUDGET			**$ 88,794,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING FUNCTIONS

General Manager
Paul Ham

Administrative Co-ordinator

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 2005 as well as the key issues and objectives for 2006 and beyond.

2005 Accomplishments

LAND DEVELOPMENT

Land Development related work includes facilitating and assisting land and building development in the City as well as ensuring that municipal engineering services are installed in conjunction with the development of land in the City to meet Council-adopted standards and requirements. Direct client services, including engineering issues related to building permits, are provided via the front counter. Key accomplishments included:

- Responded to 450 application referrals from the Planning & Development Department for Engineering Requirements and Reviews;
- Executed almost 200 Servicing Agreements including Grandview Corners – the largest ever commercial development site in Surrey;
- Successfully implemented the new Amanda Engineering Land Development system;
- Published Land Development Customer Manual;
- Published revised Latecomer Procedure Manual;
- Monitored and accepted over $69 million of new infrastructure resulting from over 161 Development construction projects, and
- Implemented new service connection process for major renovation/rebuilt houses.

TRANSPORTATION

Transportation related work includes Transportation Planning, Traffic Operations, and Design & Construction. These sections work to ensure street light, traffic signals, sidewalks and trail networks are safe and facilitate people, vehicle and goods movement, plan for the current and future transportation needs of the City, as well as managing the design and construction of new and upgraded transportation facilities. Key accomplishments included:

- Completed the update of the Surrey Sub-area Transportation model and determination of future road needs for the 10 Year Servicing Plan update;
- Negotiated a Partnership Memo of Understanding with Ministry of Transportation for improved Fraser Heights access;
- Carried out a joint conceptual design study with the Ministry of Transportation regarding north Surrey/Hwy #1 inter-changes;
- Secured Provincial funding and delivered (within two months) cycling lanes on King George Highway (the only municipality in the Province able to do this within the stipulated time limit);
- Prepared designs for 76 upcoming projects, commissioned to 13 engineering consulting firms at a cost of $1.2 million;
- Constructed, or commenced construction of, 115 transportation projects with a total value of $65 million, including major projects on Fraser Highway, 168th Street, 88th Avenue, and 64th Avenue, all of which included coordinated utility upgrading and Hydro/Telus relocations;
- Replaced the 184th Street/Nicomekl River Bridge ($1.7 million);

- Continued rollout of the wireless modem technology to allow the expansion of centralized traffic signal control initiated in 2004;
- In partnership with ICBC, a variety of safety enhancements were made on City streets including enhanced curve delineation on 8th Avenue at 194th Street. In addition, over $600,000 in ICBC funding was secured for capital projects including 64th Avenue from 143rd Street to 146th Street, 140th Street at 77nd Avenue, 32nd Avenue at 192nd Street, 82nd Avenue from 152nd Street to 160th Street;
- Initiated a program of bicycle route signing and improved pavement markings, and
- Installed left turn advance traffic signal phases at 12 intersections.

SEWER, WATER & DRAINAGE UTILITIES

The Sewer, Water, and Drainage Utilities are responsible for engineering planning, design, and construction for the infrastructure required to deliver water, sewer, and drainage 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 2005 were:

- Completed the Rosemary Heights Pressure Pipe on 152nd Street and Highway #99 from 29th Avenue to 36th Avenue;
- Completed 64th Avenue Trunk Sewer from 138th Street to 142nd Street;
- Completed Phase 2/Stage 1 of the Langley By-Pass Sewer Upgrade on 196th Street from Fraser Highway to 64th Avenue;
- Completed the design for the North Grandview Heights Interceptor Phase 1 from 152nd Street to 160th Street and initiated the right-of-way acquisition;
- Refined the sewer model update that includes the appropriate inflow and infiltration rates and corrects the flows from pump stations;
- Completed the Bridgeview Vacuum Replacement Study;
- Designed $8 million worth of projects, building $7 million;
- Metering Program:
  - Installed 6,000 meters comprising of 4,500 volunteers and 1,500 new residential homes;
- New Water Model:
  - Completed the fire flow analysis and peak hour demand pressure of model;
  - Completed identification of deficiencies in existing water system;
  - Updated 10-Year Plan;
  - Identified deficiencies of existing water system regarding fire flow and capacity;
- Completed the zone-metering program of Clayton and Cloverdale;
- Commenced the new delivery model for City's cross-connection control program;
- Commenced the construction of Grandview Pump Station;
- Robson Creek Daylighting Project - Involved reclaiming a previously paved area into an open creek system, home to salmon spawning in the Manson system;
- Ravine Stability Study – Engineering assessment of all creek systems within the City for slope stability and geotechnical concerns;
- Campbell Heights Channel Enhancement & Pond construction – Reconstruction of salmon spawning and aquatic habitat in the Campbell Heights area;
- The Fergus Creek Integrated Stormwater Management Plan (ISMP) was initiated in early summer (in cooperation with Drainage and Environment, Planning and Parks). Two more ISMPs within the City of Surrey and one in conjunction with the Corporation of Delta were initiated late in the year;
- Broadened the use of low impact development practices throughout the City as a result of the positive outcomes of East Clayton's sustainability monitoring program;
- Placed approximately 90,000 m^3 of fill on dykes along the Serpentine River, and
- Constructed or enlarged approximately 5 km of ditches as part of the Lowland Flood Control Plan.

SURVEY & GIS

- Completed external rollout of COSMOS – providing City geospatial data access to external customers, visitors, and residents via the Internet, and
- Designed, developed, and implemented a GIS based data maintenance system for Cadastral data - which has increased the efficiency of imputing legal plans.

REALTY SERVICES

The Realty Services work includes the acquisition, disposition, and management of the City's real estate portfolio. Realty's significant accomplishments in 2005 were:

- Generated over $14 million in the sale of surplus City land and $900,000 in the sale of surplus parkland;
- Completed 20 road closures with $2.2 million in revenues;
- Managed 85 rental properties and over 190 leases/licences, which generated in excess of $3.3 million in annual revenues;
- Negotiated a number of new leases and lease and rental increases on City-owned property, which will generate over $250,000 in additional annual lease revenues;
- Acquired $14 million in new parkland with notable purchase in the developing NCP areas of East Clayton, Grandview, and Newton. Existing park expansion acquisitions occurred at Redwood, Sunnyside, Holland, and Victoria Parks;
- Completed two eco-gift parkland acquisitions comprising of 7 lots, and
- Acquired over 750 property rights at a cost exceeding $5 million for new civic infrastructure (e.g., Fraser Highway, 24th Avenue, 64th Avenue (2 locations), 168th Street, Grandview Trunk Sewer, Fire Hall #10, etc.).

OPERATIONS & MAINTENANCE

Operations & Maintenance manages the City's $4.2 billion infrastructure, which encompasses the operation and maintenance of the sewer, water, drainage, and road systems as well as the garbage and recycling contracts. In 2005, key achievements included the following:

- Implementation and operation of the City's new Large Item Pick-up Program;
- Creation of a new by-law to effectively deal with litter on property frontage;
- Engaged the "Gardens Not Garbage" anti-litter campaign with multi-lingual advertising throughout the City;
- Delivered the City's "SWAP for 5" compost and recycling education program to over 60 Surrey elementary schools;
- Successfully expanded the weekly recycling collection services to a number of City Departments including Parks, Libraries and Surrey RCMP facilities;
- Reduced schedule maintenance requirements (i.e. lateral root cutting and grease cutting) by introducing remedial and replacement programs;
- Initiated investigation into random non-destructive testing of Asbestos Cement pipe to determine pipe condition;
- Conducted an Odour Monitoring Program in the Upper Tynehead Trunk area to facilitate the development of an Odour Abatement Strategy;
- Responded to more than 1800 service requests, operated and maintained more than 1300 km of main line, 69,000 inspection chambers, 23,000 manholes, 9 siphons, and the extensive and unique vacuum and low pressure systems;
- Sewage – Operated and maintained 40 gravity pump stations, 3 vacuum stations, and 3 trunk monitor stations;
- Drainage – Operated and maintained 28 pump stations, 1 river monitor station, and 2 seadam monitor stations;
- Water - Operated and maintained 10 water stations and 230 pressure reducing valves;
- Operation and maintenance of the distribution system, which is one of the largest in BC;
- Responded to 4020 emergency calls or Service Requests (SR);
- Completed 160 tie-ins and installed 4 pressure reducing valves on Land Development and Capital projects;
- Collected more than 2400 water samples for water quality compliance;
- Serviced 1000 hydrants and blow-offs;
- Flushed 400 km of mains plus an additional 65 locations to improve water quality, and
- Purchased and retrofit new tandem dump trucks.

2006 - 2010 Future Initiatives

- Using the latest traffic, sewer and water models, produce a new 2006 – 2015 10 Year Servicing Plan, including a review of engineering Development Cost Charges;
- Implement a new, enhanced environmental stewardship program to build on, and expand the scope of the previous SHaRP program;
- Work with the Parks, Recreation & Culture Department on further tree planting and landscaping improvements to medians and roadside boulevards;
- Provide City input, and work with, TransLink to produce a new South of the Fraser Area Transit Plan;
- Develop a strategy to implement the recommendations of the Showcase Program for Surrey City Centre;
- Work with Ministry of Transportation to implement improved access to Fraser Heights;
- Integrate the City's road planning with the recently announced Provincial Gateway Program;
- Continue a program of enhanced neighbourhood traffic calming and incorporate traffic calming in the design for new neighbourhoods;
- Work with Ministry of Transportation to complete the Hwy #10 and Hwy #15 road upgrading components of the Border Infrastructure Program;
- Work with TransLink to implement the New Fraser River Crossing, Gateway, and South Fraser Perimeter Road;
- Participate with TransLink in the development of Dangerous Goods Transportation routes;
- 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;
- Implement and enhance the process to export digital data for internal and external clients;
- Implement enhanced management of utility companies in Surrey right-of-ways;
- 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;
- Develop a sidewalks condition assessment and maintenance management plan;
- Continue to expand the use of Geographic Information System (GIS) 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;
- Continue to use new Closed Circuit TV Video technology to investigate areas containing No-Corrode Service Connections to help identify the extent of problems and proactively plan replacements;
- Develop a systematic approach to long-term sewer and water rehabilitation and replacement;
- Carry out seismic upgrades to the 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 losses and consumption;
- Develop a plan for managing contaminated soils in right-of-ways 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.

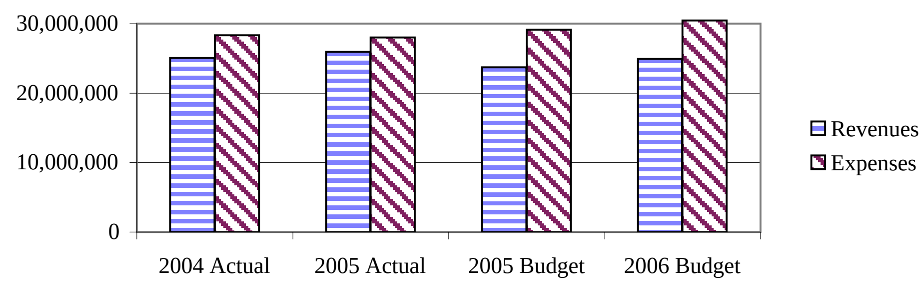
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING SERVICES

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ (300,000)	$ 551,000	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Engineering Operations	6,691,000	6,302,000	6,477,000	**6,749,000**	6,994,000	7,248,000	7,510,000	7,782,000
Land Development	(1,408,000)	(829,000)	0	**0**	0	0	0	0
Real Estate	(1,892,000)	(1,696,000)	(2,400,000)	**(2,393,000)**	(2,385,000)	(2,377,000)	(2,369,000)	(2,361,000)
Solid Waste	(1,008,000)	(2,060,000)	(1,284,000)	**(1,316,000)**	(1,203,000)	(1,080,000)	(947,000)	(805,000)
Traffic	3,742,000	4,013,000	4,500,000	**4,748,000**	5,024,000	5,314,000	5,619,000	5,939,000
	$ 5,825,000	**$ 6,281,000**	**$ 7,293,000**	**$ 7,788,000**	**$ 8,430,000**	**$ 9,105,000**	**$ 9,813,000**	**$ 10,555,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (8,669,000)	$ (8,770,000)	$ (7,067,000)	**$ (7,175,000)**	$ (7,278,000)	$ (7,384,000)	$ (7,492,000)	$ (7,604,000)
Grants, Donations and Other	(16,399,000)	(17,178,000)	(16,660,000)	**(17,767,000)**	(18,300,000)	(18,849,000)	(19,414,000)	(19,996,000)
	(25,068,000)	(25,948,000)	(23,727,000)	**(24,942,000)**	(25,578,000)	(26,233,000)	(26,906,000)	(27,600,000)
Expenditures								
Salaries and Benefits	21,205,000	22,445,000	22,662,000	**23,463,000**	24,285,000	25,136,000	26,017,000	26,929,000
Operating Costs	26,575,000	26,800,000	24,825,000	**27,123,000**	28,102,000	29,120,000	30,178,000	31,276,000
Internal Services Used	11,804,000	12,682,000	12,178,000	**12,517,000**	12,906,000	13,308,000	13,722,000	14,151,000
Internal Services Recovered	(26,653,000)	(28,752,000)	(28,146,000)	**(30,063,000)**	(30,992,000)	(31,950,000)	(32,940,000)	(33,961,000)
External Recoveries	(4,601,000)	(5,145,000)	(2,414,000)	**(2,596,000)**	(2,596,000)	(2,596,000)	(2,596,000)	(2,596,000)
	28,330,000	28,030,000	29,105,000	**30,444,000**	31,705,000	33,018,000	34,381,000	35,799,000
Net Operations Total	**3,262,000**	**2,082,000**	**5,378,000**	**5,502,000**	**6,127,000**	**6,785,000**	**7,475,000**	**8,199,000**
Transfers								
Transfer From Own Sources	(218,000)	(80,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,781,000	4,279,000	1,915,000	**2,286,000**	2,303,000	2,320,000	2,338,000	2,356,000
	2,563,000	4,199,000	1,915,000	**2,286,000**	2,303,000	2,320,000	2,338,000	2,356,000
	$ 5,825,000	**$ 6,281,000**	**$ 7,293,000**	**$ 7,788,000**	**$ 8,430,000**	**$ 9,105,000**	**$ 9,813,000**	**$ 10,555,000**

Engineering Departmental Operations



ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (79,000)	$ (68,000)	$ (61,000)	**$ (62,000)**	$ (63,000)	$ (64,000)	$ (65,000)	$ (66,000)
Grants, Donations and Other	(9,000)	(11,000)	0	**0**	0	0	0	0
	(88,000)	(79,000)	(61,000)	**(62,000)**	(63,000)	(64,000)	(65,000)	(66,000)
Expenditures								
Salaries and Benefits	17,347,000	18,424,000	18,492,000	**19,080,000**	19,749,000	20,441,000	21,157,000	21,898,000
Operating Costs	352,000	270,000	320,000	**313,000**	323,000	333,000	343,000	353,000
Internal Services Used	925,000	1,017,000	553,000	**555,000**	574,000	594,000	615,000	637,000
Internal Services Recovered	(18,739,000)	(19,005,000)	(19,319,000)	**(19,901,000)**	(20,598,000)	(21,319,000)	(22,065,000)	(22,837,000)
External Recoveries	(94,000)	(102,000)	0	**0**	0	0	0	0
	(209,000)	604,000	46,000	**47,000**	48,000	49,000	50,000	51,000
Net Operations Total	**(297,000)**	**525,000**	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**
Transfers								
Transfer From Own Sources	(26,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	23,000	26,000	15,000	**15,000**	15,000	15,000	15,000	15,000
	(3,000)	26,000	15,000	**15,000**	15,000	15,000	15,000	15,000
	$ (300,000)	**$ 551,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

ENGINEERING OPERATIONS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(21,000)	(12,000)	0	**0**	0	0	0	0
	(21,000)	(12,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	6,590,000	6,855,000	5,459,000	**6,560,000**	6,691,000	6,825,000	6,962,000	7,101,000
Internal Services Used	6,456,000	7,096,000	8,220,000	**8,399,000**	8,675,000	8,960,000	9,254,000	9,559,000
Internal Services Recovered	(5,908,000)	(7,925,000)	(6,909,000)	**(8,105,000)**	(8,267,000)	(8,432,000)	(8,601,000)	(8,773,000)
External Recoveries	(1,500,000)	(2,194,000)	(1,363,000)	**(1,523,000)**	(1,523,000)	(1,523,000)	(1,523,000)	(1,523,000)
	5,638,000	3,832,000	5,407,000	**5,331,000**	5,576,000	5,830,000	6,092,000	6,364,000
Net Operations Total	**5,617,000**	**3,820,000**	**5,407,000**	**5,331,000**	**5,576,000**	**5,830,000**	**6,092,000**	**6,364,000**
Transfers								
Transfer From Own Sources	(110,000)	(80,000)	0	**0**	0	0	0	0
Transfer To Own Sources	1,184,000	2,562,000	1,070,000	**1,418,000**	1,418,000	1,418,000	1,418,000	1,418,000
	1,074,000	2,482,000	1,070,000	**1,418,000**	1,418,000	1,418,000	1,418,000	1,418,000
	$ 6,691,000	**$ 6,302,000**	**$ 6,477,000**	**$ 6,749,000**	**$ 6,994,000**	**$ 7,248,000**	**$ 7,510,000**	**$ 7,782,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

LAND DEVELOPMENT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (4,811,000)	$ (4,491,000)	$ (2,891,000)	**$ (2,948,000)**	$ (3,037,000)	$ (3,129,000)	$ (3,223,000)	$ (3,321,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,811,000)	(4,491,000)	(2,891,000)	**(2,948,000)**	(3,037,000)	(3,129,000)	(3,223,000)	(3,321,000)
Expenditures								
Salaries and Benefits	1,906,000	2,147,000	2,080,000	**2,179,000**	2,255,000	2,334,000	2,416,000	2,501,000
Operating Costs	899,000	776,000	102,000	**102,000**	107,000	112,000	117,000	122,000
Internal Services Used	2,410,000	2,352,000	983,000	**1,031,000**	1,052,000	1,073,000	1,094,000	1,116,000
Internal Services Recovered	(260,000)	(274,000)	(274,000)	**(364,000)**	(377,000)	(390,000)	(404,000)	(418,000)
External Recoveries	(1,564,000)	(1,444,000)	0	**0**	0	0	0	0
	3,391,000	3,557,000	2,891,000	**2,948,000**	3,037,000	3,129,000	3,223,000	3,321,000
Net Operations Total	**(1,420,000)**	**(934,000)**	**0**	**0**	**0**	**0**	**0**	**0**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	12,000	105,000	0	**0**	0	0	0	0
	12,000	105,000	0	**0**	0	0	0	0
	$ (1,408,000)	**$ (829,000)**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

REAL ESTATE	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (3,255,000)	$ (3,625,000)	$ (3,530,000)	**$ (3,531,000)**	$ (3,531,000)	$ (3,531,000)	$ (3,531,000)	$ (3,531,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3,255,000)	(3,625,000)	(3,530,000)	**(3,531,000)**	(3,531,000)	(3,531,000)	(3,531,000)	(3,531,000)
Expenditures								
Salaries and Benefits	1,342,000	1,280,000	1,460,000	**1,492,000**	1,544,000	1,598,000	1,654,000	1,712,000
Operating Costs	1,126,000	1,354,000	877,000	**894,000**	904,000	914,000	924,000	934,000
Internal Services Used	201,000	178,000	157,000	**165,000**	168,000	171,000	174,000	177,000
Internal Services Recovered	(1,668,000)	(1,443,000)	(1,572,000)	**(1,621,000)**	(1,678,000)	(1,737,000)	(1,798,000)	(1,861,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	1,001,000	1,369,000	922,000	**930,000**	938,000	946,000	954,000	962,000
Net Operations Total	**(2,254,000)**	**(2,256,000)**	**(2,608,000)**	**(2,601,000)**	**(2,593,000)**	**(2,585,000)**	**(2,577,000)**	**(2,569,000)**
Transfers								
Transfer From Own Sources	(82,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	444,000	560,000	208,000	**208,000**	208,000	208,000	208,000	208,000
	362,000	560,000	208,000	**208,000**	208,000	208,000	208,000	208,000
	$ (1,892,000)	**$ (1,696,000)**	**$ (2,400,000)**	**$ (2,393,000)**	**$ (2,385,000)**	**$ (2,377,000)**	**$ (2,369,000)**	**$ (2,361,000)**

SOLID WASTE	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (4,000)	$ (3,000)	**$ (3,000)**	$ (3,000)	$ (3,000)	$ (3,000)	$ (3,000)
Grants, Donations and Other	(16,360,000)	(17,151,000)	(16,660,000)	**(17,767,000)**	(18,300,000)	(18,849,000)	(19,414,000)	(19,996,000)
	(16,364,000)	(17,155,000)	(16,663,000)	**(17,770,000)**	(18,303,000)	(18,852,000)	(19,417,000)	(19,999,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	13,104,000	13,129,000	13,020,000	**13,984,000**	14,543,000	15,125,000	15,730,000	16,359,000
Internal Services Used	1,762,000	1,997,000	2,239,000	**2,349,000**	2,419,000	2,492,000	2,567,000	2,644,000
Internal Services Recovered	(26,000)	(40,000)	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
External Recoveries	(520,000)	(531,000)	(400,000)	**(422,000)**	(422,000)	(422,000)	(422,000)	(422,000)
	14,320,000	14,555,000	14,839,000	**15,891,000**	16,520,000	17,175,000	17,855,000	18,561,000
Net Operations Total	**(2,044,000)**	**(2,600,000)**	**(1,824,000)**	**(1,879,000)**	**(1,783,000)**	**(1,677,000)**	**(1,562,000)**	**(1,438,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,036,000	540,000	540,000	**563,000**	580,000	597,000	615,000	633,000
	1,036,000	540,000	540,000	**563,000**	580,000	597,000	615,000	633,000
	$ (1,008,000)	**$ (2,060,000)**	**$ (1,284,000)**	**$ (1,316,000)**	**$ (1,203,000)**	**$ (1,080,000)**	**$ (947,000)**	**$ (805,000)**

TRAFFIC	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (520,000)	$ (582,000)	$ (582,000)	**$ (631,000)**	$ (644,000)	$ (657,000)	$ (670,000)	$ (683,000)
Grants, Donations and Other	(9,000)	(4,000)	0	**0**	0	0	0	0
	(529,000)	(586,000)	(582,000)	**(631,000)**	(644,000)	(657,000)	(670,000)	(683,000)
Expenditures								
Salaries and Benefits	610,000	594,000	630,000	**712,000**	737,000	763,000	790,000	818,000
Operating Costs	4,504,000	4,416,000	5,047,000	**5,270,000**	5,534,000	5,811,000	6,102,000	6,407,000
Internal Services Used	50,000	42,000	26,000	**18,000**	18,000	18,000	18,000	18,000
Internal Services Recovered	(52,000)	(65,000)	(52,000)	**(52,000)**	(52,000)	(52,000)	(52,000)	(52,000)
External Recoveries	(923,000)	(874,000)	(651,000)	**(651,000)**	(651,000)	(651,000)	(651,000)	(651,000)
	4,189,000	4,113,000	5,000,000	**5,297,000**	5,586,000	5,889,000	6,207,000	6,540,000
Net Operations Total	**3,660,000**	**3,527,000**	**4,418,000**	**4,666,000**	**4,942,000**	**5,232,000**	**5,537,000**	**5,857,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	82,000	486,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	82,000	486,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	$ 3,742,000	**$ 4,013,000**	**$ 4,500,000**	**$ 4,748,000**	**$ 5,024,000**	**$ 5,314,000**	**$ 5,619,000**	**$ 5,939,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2005 ADOPTED BUDGET			**$ 7,293,000**
REVENUES			
Sales and Services			
Land Development Growth	…………………………………	$ (58,000)	
Administration - Sale of Maps	…………………………………	(1,000)	
Traffic Operations - Bus Shelter Revenue	…………………………………	(49,000)	**(108,000)**
Taxation and Other			
Increase From Solid Waste	…………………………………	(1,107,000)	**(1,107,000)**
Total Change in Revenues			**(1,215,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	…………………………………	801,000	**801,000**
Operating Costs			
Roads - Inflationary Increases	…………………………………	142,000	
Roads - Inventory Increase	…………………………………	202,000	
Real Estate - Hydro Increase	…………………………………	17,000	
Traffic - Hydro Increase	…………………………………	36,000	
Traffic - Inventory Increase	…………………………………	187,000	
Canadian Waste Contract	…………………………………	213,000	
Reinstate Spring Cleanup	…………………………………	200,000	
Solid Waste Operating Increase	…………………………………	550,000	
Works Yard Operating Increase	…………………………………	750,000	
Stokes Pit	…………………………………	8,000	
Administration Decrease	…………………………………	(7,000)	**2,298,000**
Internal Services Used			
Salary Rate Increase	…………………………………	339,000	**339,000**
Internal Services Recovered			
Salary Rate Increase	…………………………………	(612,000)	
Garage & Equipment - Budget Adjustment	…………………………………	(1,305,000)	**(1,917,000)**
External Recoveries			
Engineering Operations	…………………………………	(160,000)	
Solid Waste	…………………………………	(22,000)	**(182,000)**
Transfer From Own Sources	…………………………………	0	**0**
Transfer To Own Sources			
Garage & Equipment Budget Adjustment	…………………………………	348,000	
Solid Waste Transfer	…………………………………	23,000	**371,000**
Total Change in Expenditures			**1,710,000**
2006 BUDGET			**$ 7,788,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2006 ADOPTED BUDGET			**$ 7,788,000**
REVENUES			
Sales and Service			
Land Development Growth	………………………………	$ (373,000)	
GIS Revenue Increase	………………………………	(4,000)	
Traffic Revenue Increase	………………………………	(52,000)	
Solid Waste Revenue Increase	………………………………	(2,229,000)	**(2,658,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	………………………………	3,466,000	**3,466,000**
Operating Costs			
Solid Waste Contract Increase	………………………………	2,375,000	
Land Development Cost Increases	………………………………	20,000	
Garage/Equipment	………………………………	541,000	
Increase Due to Inflation	………………………………	1,217,000	**4,153,000**
Internal Services Used	………………………………	1,634,000	**1,634,000**
Internal Services Recovered	………………………………	(3,898,000)	**(3,898,000)**
External Recoveries	………………………………	0	**0**
Transfers			
Solid Waste Capital Contribution	………………………………	70,000	**70,000**
2010 BUDGET			**$ 10,555,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE FUNCTIONS

General Manager
Laurie Cavan

Administrative Co-ordinator
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
- Special Events
- Strategic Planning
- Parkland Acquisition Program
- Parks Master Plans
- Park Planning, Research & Design

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 & Maintenance
- Coord. Special Events & Ceremonies
- Communications, Publicity & Media Relations

Heritage Services
Bev Sommer

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

MISSION STATEMENT

Creating a community where individuals, culture and the environment thrive!

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 fulfills its mission through open communication, a customer focus and respect for individuals.

The programs, facilities and services of the Parks, Recreation and Culture Department reflect people working together to improve leisure opportunities and enhance the quality of life for residents of Surrey. While working alongside the community, the department supports individual and community wellness, environmental stewardship, cultural diversity, arts and heritage services and community development.

PARKS DIVISION

Responsible for the development, planning, operation and maintenance of the City's more then 2,400 hectares of active and passive parkland. The division also oversees the stewardship of the natural environment, the protection of urban forestry and coordinates nature-based programs. The parks division works alongside the community to program the use of all outdoor athletic facilities to optimise public usage. The Special Events and Filming Office hosts events throughout the year, provides advice to community event organizers and is a one-stop agency for filming within the City.

COMMUNITY and LEISURE SERVICES DIVISION

Responsible for the operation of community pools, arenas, and community recreation centres throughout the City. While promoting active living, the division also develops affordable programming for a variety of user groups throughout the City including seniors, children, youth and families.

ARTS and COMMUNITY DEVELOPMENT DIVISION

Plans and oversees a wide range of arts services and programs within the City. This includes the operation of the Surrey Arts Centre which encompasses a main theatre, studio theatre and contemporary art gallery as well as administering the City Public Art Program. The Community Development section seeks to engage and empower community participants in a variety of programs and services provided by the department.

HERITAGE SERVICES

Operates the Surrey Museum, the City of Surrey Archives, the Historic Stewart Farm and the Hooser Weaving Centre. The role of Heritage Services is to collect and preserve artefacts and historical documents and deliver exhibits and programs that build awareness and appreciation for Surrey's history and heritage.

2005 KEY HIGHLIGHTS

- Capital Projects included the new 2-story Surrey Museum, the 35,000 sq. ft. South Surrey Recreation Centre, renovation and facelift of the North Surrey Recreation Centre, renovation and development of the RCMP Storefront at the Fleetwood Community Centre, Public Art added five new major installations at various sites throughout the City, South Surrey Athletic Park added a new 400 metre track and field complex, Sullivan Heights Park was developed to include rugby, cricket and kabaddi, and a new water spray park and washrooms were constructed at Bear Creek Park;

- The 1st Annual Surrey Children's Festival was launched in June with over 9,500 participants; The Surrey Art gallery celebrated its 30th Anniversary;

- The Whalley Revitalization successful programs continued to grow and expand in 2005 with the Kindergarten Readiness Program expanding into two new schools in Whalley. The Kids in Motion programs in the parks increased in participation;

- In 2005 Surrey increased its support and celebration of Youth Week through the development of exciting new events such as the citywide youth talent contest **City Jam**. In the fall of 2005, a Surrey City Wide Youth Council was founded to unite diverse youth in the community;

- In addition to our ongoing awareness campaign new highlights in 2005 were to establish a sun safe practice with Canadian Cancer Society through summer long education and awareness in day camps. TV turn off Week was a successful weeklong promotion in partnership with Libraries, there were over 600 visitors to the 2nd Annual Active Living Fair at Guildford Mall and we hosted an "On the Move" workshop with the aim of increasing awareness and improving opportunities to engage inactive girls and young women to participate in sport and physical activity;

- Some examples of ways in which we have connected and responded to Surrey's diverse community in 2005 were working with the Bolivar Heights community to develop a Cultural Games Neighbourhood Celebration, Outreach and Support Services provided over 500 opportunities for participation for children and youth with physical and mental disabilities through their adapted programs. The SPIRIT (Support Participation & Inclusion: Reach-out, Involve & Transform) volunteer program provided 22 youth with leadership training in supporting youth with special needs in the summer Leadership program. Volunteer Resources worked in partnership with the Libraries to offer an English Conversation for Women program. A staff Diversity Action Team was formed, to come together and develop strategies for expanding our outreach and connection to Surrey's diverse community. Sessions for new immigrants in various languages were held in community recreation facilities, in order to increase awareness about the Department's programs and services;

Chalk Art

- Building on the Council approved 2010 Community Opportunities Strategy, in 2005 we developed our "Ahead of the Game" marketing strategy to identify sport event hosting opportunities and to promote our existing facilities for training purposes for athletes from Canada and the world, and

- Community Partnerships – in 2005 we focused on building stronger partnerships in all areas of the department. The Arts Club Theatre Company productions at the Surrey Arts Centre had record-breaking ticket sales. There were numerous partnerships through the fundraising and development of the museum, community, and corporate partnerships associated with the successful Children's Festival and community outreach in all town centres.

AMENITIES 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 5 arenas;
- Four indoor pools and 8 outdoor pools;
- Three seniors' centres and seniors programming in all community centres;
- Two youth centres and 5 youth activity locations;
- Seven community recreation centres;
- A main stage theatre with seating for 402 and studio theatre with seating capacity for 130;
- Art Gallery and Tech Lab;
- 30 Public Art Installations;
- Museum with textile studio and library;

- City of Surrey Archives;
- Historic farm, with 8 designated heritage buildings;
- Three cemeteries;
- Ward's Marina within Elgin Heritage Park;
- Development and maintenance of over 2,475 hectares (6,113 acres) of parkland;
- 2 large urban forests;
- 220 Athletic Fields and 3 Synthetic Turf Fields;
- 13,003 Specimen Trees in Parks;
- 47,113 Trees on Streets;
- 253 km of Trails and Paths in Parks, and
- 420,000 Leisure Guides produced annually.

2005 ACCOMPLISHMENTS

High Five Training

The City of Surrey is proud to say we're the first community in BC to offer our instructors High Five certification. In partnership with BCRPA (British Columbia Recreation and Parks Association) this program is committed to making our programs a healthy, fun and safe environment.

High five training provides tools to create quality programs that support the healthy development of children who access our programs and services. Within the first year of training we are proud to say that we have successfully trained over 175 staff members.

This program actively provides Surrey staff with the tools and steps necessary for the development and delivery of inclusive, welcoming responsive programs that focus on the quality of the experience and contribute to a healthy child development environment.

South Surrey Indoor Pool – Additional Late Night Hours

South Surrey Indoor Pool increased its hours on Tuesdays and Thursdays for youth and adults to be able to enjoy swimming and working out in the weight room until midnight at a low cost of $2. The new programming hours are a great success, seeing an average of 35 participants a night.

FACILITY IMPROVEMENTS

Surrey Museum

The Surrey Museum construction was completed in 2005 and the collection of over 50,000 historic artefacts including the 1860 Anderson Cabin were relocated to the new site. The 24,000 sq. ft. building features a weaving studio and library, a 42-seat theatre, 3 classroom spaces, compactable storage units, a permanent exhibit hall featuring collection highlights and a temporary exhibit gallery that featured the Ripley's Believe it or Not collections. Over 3,000 residents attended the official opening in October.

South Surrey Recreation Centre

The South Surrey Recreation Centre was designed to meet the recreational needs of all ages and is centrally located within the South Surrey Athletic Park. The 35,000 sq. ft. facility includes two full size gymnasiums, fitness studio, community lounge, youth space, multi-purpose and meeting rooms, changing rooms and a single point of entry for added security. The centre compliments existing amenities within the park including the South Surrey Arena, Sports Fields, Tennis Courts, Bike Park, Urban Forest and Youth Park. The grand opening was held November 2005.

Fraser Heights Recreation Centre

The New Fraser Heights Recreation Centre is located at 160th Street at 108th Avenue. The facility opened to the public in December of 2005 and has already been a big success for this community. The amenities include a storefront Community Police Station and one full size gymnasium, a 1,600 sq. ft. fitness studio room, a 950 sq. ft. preschool area with a small kitchen, as well as another multi-purpose room that can be used for many preschool, children, adult, and childminding programs.

Fleetwood Community Centre Re-Development

Capital upgrades to the Fleetwood Community Centre included a new Preschool Multi-purpose space as well as a new multi-purpose space for more preschool and children's programs with a new outdoor play area and a new Community RCMP detachment. The total additional space, not including the RCMP facility, was 3,000 sq. feet.

Cloverdale Seniors Centre
The Cloverdale Seniors Centre has temporarily relocated to the old Museum from the 1912 Hall. This one-level fully accessible facility has multi-purpose rooms, computer lab, drop-in lounge, auditorium and kitchen.

YOUTH PARK & YOUTH PROGRAMS

Fraser Heights Youth Park
A new youth park has been constructed at Fraser Heights Park near the new recreation centre. Its unique features are now being greatly enjoyed by local youth from areas north of the freeway.

Youth Week and Youth Fest 2005!
2005 witnessed the delivery of the largest Youth Week Celebration ever hosted in the City of Surrey, which included late night programming events during the first week of May. This celebration included a wide variety of programs, events and activities in each town centre as well as a huge citywide celebration at Youth Fest 2005 at Bear Creek Park. The Youth Fest was a large one-day city wide event bringing youth from across the City together to play, learn, take part in skateboarding, basketball, and many games and activities. In addition, the Youth Recognition Awards were held at the Surrey Arts Centre.

The Surrey Citywide Youth Council (SYC)
This new council was founded in the fall of 2005. The SYC exists to:

- Unite diverse youth in the community;
- Empower youth to contribute to society in a variety of ways;
- Make youth activities more fun, and
- Give youth more options, and much more.

The council has youth representation from each town centre and a range of ages from 11 to 19 years.

RCMP Junior Police Academy
During the summer the RCMP partnered with Surrey Parks Recreation and Culture to offer free Day Camps for kids in each of Surrey's six town centres. There were over 800 participants in the camps. 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.

Late Night Youth Programming – 2005
Council approved $20,000 to be dedicated to Surrey Parks, Recreation and Culture's staff to provide more late-night youth opportunities in Surrey. Community and Leisure Services worked with community partners to creatively provide late evening programming opportunities to Surrey's growing youth population. In 2005, the first year this initiative was launched, there were over 18 more weekly youth late night opportunities offered with a total of 2,679 youth participants!

PARK DEVELOPMENT HIGHLIGHTS

Bear Creek Park - A new state of the art water playground has been constructed near the children's playground in Bear Creek Park. Complimenting the exciting new water park is a large new washroom that has been situated to serve playground visitors, eliminating the need to walk to the Pavilion.

Sullivan Heights Park - A rugby field, cricket pitch and North America's first purpose-built Kabaddi facility were opened to the public in 2005.

South Surrey Athletic Park - A lit artificial turf field was installed, north of 20th Avenue. In addition, a new 400-metre track and field facility was constructed south of 20th Avenue. A state-of-the art sand-based Little League Diamond was constructed, and a high-intensity lighting system was installed at the two major ball diamonds south of 20th Avenue.

Blackie Spit - An off-leash water access area for dogs and a new public restroom were completed to serve the needs of residents and pet owners.

Kiyo Park - A new passive park at 92nd Avenue at 140th Street was developed, featuring beautiful trees and shrubs and environmental enhancements that include a meandering salmon-bearing stream.

Park Shelters and Washrooms - Seven park shelters and 8 pre-cast park washrooms were installed in various parks.

Green Timbers Park - The existing gravel parking lot was paved for the convenience of park patrons.

The Glades - Beautiful new horticultural features were created within this delightful five-acre garden.

Serpentine Off-Leash Park - This new fenced dog off-leash facility was developed on 76th Avenue at 126th Street.

City of Surrey Sign Bed - An ornamental sign bed was developed at the 8th Avenue interchange.

Horticulture Improvements - The Flower Tower Trial at the Surrey Arts Centre has been a great success with many compliments received. Three public buildings received new low maintenance floral displays through the installation of self-watering planters. The Holland Park gazebo has been moved to Hawthorne Gardens creating a wonderful focal point. Six neighbourhood parks were improved by simplifying the landscaping using the CPTED (Crime Prevention Through Environmental Design) criteria, thus creating a more open and clean look.

Community Events – Thirty-nine community-organized special events were facilitated in parks, including several major cultural festivals for the city such as Professor Mohan Singh Foundation's Indo Canadian Culture Celebration that was enjoyed by over 16,000 people, the Vedic Hindu Cultural Society's Mela, and the Jamaican-Canadian Cultural Associations Caribbean Sports Date.

Parks Partnerships - There were many new park partnerships formed in 2005, including those formed with elementary schools, Girl Guides and Boy Scouts, the GVRD, youth service groups, local businesses, the RCMP, and individual volunteers. 2005 also saw increased participation in the very successful *Partners in Parks* volunteer programs, with dozens of new individual volunteers signed up to do cleanups in parks. The Partners in Parks Annual Celebration was a roaring success again in 2005.

Beecher Place - The Beecher Place information/resource centre was opened to the public for the first time in 2005. It is estimated that over 5,000 visitors used the facility and enjoyed the wealth of information provided about the City of Surrey. Beecher Place and Beecher Street received major renovations, with existing flower beds renewed and new beds created with spectacular floral displays, elevating the experience for park visitors.

Parkland Acquisition- During 2005 Council approved the acquisition of a total of 36 parcels of land for future parks. These acquisitions have a cumulative area of 16.13 hectares (39.83 acres) and involved a total expenditure of 16.9 million dollars.

The land that was purchased can be divided into four categories, from the perspective of its intended purpose relative to the City's parks and open space system; these being growth, functionality, linear connections and areas of special significance.

Park acquisition for growth is the most significant of the acquisitions, including the completion of Goldstone Park and two parcels of land for a neighbourhood park near Highway #10. Other key acquisitions included the expansion of Holland Park, Sunnyside Park, Redwood Park, and several neighbourhood and linear parks in East Clayton. Of special significance was the eco-gift of 5 properties for Tom Hopkins Ravine Park, for the purpose of preserving Delta Creek and the ravine, and the acquisition of a Nicomekl Riverfront property on Crescent Road.

Graffiti Reduction - There has been a 10% reduction in graffiti in all Surrey park sites, due largely to the "Everclean Program" that proactively targets heavily hit areas.

Bulbs for Beauty Program

The Bulbs for Beauty program expanded to nearly

64,000 bulbs this past year with planting events in many parks across the City including, Bakerview and the Forever Garden

SUPPORT OF HIGH PROFILE ATHLETIC TOURNAMENTS/CONFERENCES

Tournaments

The first Rhythmic Gymnastics Event occurred at Guildford Recreation Centre in February 2005 and the Provincial Volleyball Championships came to Surrey in 2005 for the first time in April. Surrey also hosted the Western Canadian Gymnastics Championships in March of 2005.

Arenas

Surrey was proud to host a number of events in our various arenas in 2005. South Surrey Arena hosted the Canadian Speed Skating Championships in March 2005. South Surrey Arena and Surrey Sport and Leisure Complex Arenas hosted the Surrey White Rock Ringette Provincial Tournament in March. The South Surrey Eagles went all the way to the playoffs to win the 2005 BCHL Championships! In February of 2005 the Hon. Tom Christensen, visited a Surrey High School Hockey League game and did a ceremonial puck drop at the South Surrey Ice Arena.

Parks

Surrey parks were busy hosting a number of major tournaments in 2005. These included 2 international tournaments, 1 National Tournament and 9 Provincial Tournaments involving the sports of soccer, football, field hockey, softball, baseball and slo-pitch. In addition there were 5 large kabaddi tournaments that attracted over 5,000 spectators to each tournament.

ENVIRONMENTAL INITIATIVES

Arbor Day

Surrey's first Arbor Day was held in 2005 and a week of tree planting activities took place throughout the City. Arbor Day took place at Royal Kwantlen Park where volunteers planted 40 large trees. In total over 200 trees were planted by volunteers during Arbor Week celebrations.

Invergarry Park Enhancements

Public access to this natural jewel in North Surrey was significantly enhanced in 2005! Trails and staircases were built to provide residents with the opportunity to enjoy one of Surrey's best kept secrets, where native plants and wildlife are found in abundance in the seclusion of a wonderful ravine

Semiahmoo Trail

Working in partnership with the Friends of Semiahmoo Trail, the re-naturalization of portions of the Trail has begun in earnest. Volunteers partnered with the City to enhance the heritage values of the Trail through the planting and care of native vegetation, creating improved wildlife habitat.

Street Planting

3,800 new trees were planted on City streets, helping to cool the city, provide oxygen to the air, and provide habitat for songbirds in our residential neighbourhoods.

COMMUNITY INITIATIVES

Year of the Veteran

The City partnered with the community and contributed resources to support the "Year of the Veteran" to develop a project to place additional memorial markers on unmarked veteran graves at Surrey Centre Cemetery. In addition, staff managed the refurbishment of the Cloverdale Cenotaph through a partnership with the Cloverdale Legion. Finally, a "veterans garden" was established around the recently relocated artillery piece in Surrey Centre Cemetery Veterans section.

CULTURAL INITIATIVES

Heritage Initiatives
A successful partnership with the Surrey Crime Prevention Society and Sullivan Heights Secondary School resulted in a new Spirit of Youth mural in celebration of the Year of the Veteran. The mural was located in grounds of the new Museum and adjacent to the relocated and reconstructed cenotaph.

Anderson Cabin
The oldest residential building in Surrey, the designated 1860's Anderson Cabin, was successfully relocated to the grounds of the new Surrey Museum. The relocation was celebrated with the publication of "In the Valley of the Fraser" by John and Lorne Pearson.

City of Surrey Archives
The Cloverdale Seniors vacated the historic 1912 Municipal Hall in July. Facility reviews indicated a need for structural and seismic upgrades planned to proceed in 2006. This designated heritage building will be converted to house the collections and services of the Surrey City Archives.

Historic Stewart Farm
Public courses, workshops and school programs provided continued success at this historic site. The Weaving Collection was relocated to the new Surrey Museum and the Threshing Shed was converted to function as additional program space and exhibit hall use – now known as the Stewart Hall. The new blacksmithing program was a summer highlight.

Surrey Art Gallery 30th Anniversary
In the fall of 2005, the Surrey Art Gallery celebrated 30 years of exhibitions and education in contemporary art. Artists and writers were asked to consider the complexities and characteristics of our changing community. The result was an ambitious series of four concurrent exhibitions: **Surrey Scenes**, **Remixx.sur.RE**, **One River (running)** and **Surrey-cine**. One highlight was the immersive and interactive audio environment created for One River (running); where narrated stories of Surrey's past and imagined future, recorded through interviews with residents, were activated by sensors placed throughout the Gallery.

Surrey Story Writing Competition
The Surrey Art Gallery in partnership with Kwantlen University College and the Surrey Art Gallery Association hosted a writing competition to create a publication about Surrey for the Gallery's 30th Anniversary. There were dozens of short stories, creative non-fiction and poetry entries. The winners had an opportunity to read their work during a public reception where the publication was launched.

Outreach & Support Services for Persons with a Disability
In 2005, an on-going partnership with the Surrey Association for Community Living provided over 500 opportunities for participation in activities such as: adapted swimming, dance and fitness, the Teen Blast program and various summer camps. Also the SPIRIT program (Support Participation & Inclusion: Reach Out, Involve, Transform) was launched in 2005 resulting in over 50 trained volunteers providing support to people who need assistance to participate in recreation programs.

First Annual Surrey Children's Festival
Over 9,500 participants were "exploring the world in their own backyard" over the 3-day Festival. This included 88 school groups from Surrey and South Fraser. There were 30 ticketed performances by 10 professional artist groups and 17 free performances along with many hands on art activities. There was strong private sector sponsorship, grant support and community partnerships for this first annual event.

Youth Media Gallery & Remixx
In response to a 2005 research study of Surrey youth's engagement with digital art, the Surrey Art Gallery developed the concept of a youth media gallery. A youth artist team along with their professional mentors surpassed their original concept of presenting 1,000 digital images of Surrey on flat screen monitors and created a highly

interactive installation of images, sound, video clips and text in 5 languages. The Remixx exhibition has captivated children and youth audiences and drawn attention from IT specialists, gaming companies, artists, educators and funding agencies locally and nationally.

Detail from REMIXX.sur.RE at the Surrey Art Gallery: a screenshot of a remixed image showing an overlay of video, photos and text

Record Breaking Theatre Audiences
The Surrey Arts Centre box office was a busy place in 2005, with 38,530 tickets sold compared to 31,600 in 2004. This included a record breaking 3,600 subscriptions sold to the Arts Club's Surrey Spectacular Series.

Public Art
There were 4 significant new projects added to the City's public art collection this year: "Nature, Wisdom & Knowledge" by Valeri Sokolovski for City Hall, "Flood of Memories" by Jill Anholt for the new Surrey Museum, "Frogs" by Susan Point for the South Surrey Recreation Centre and "Hangin' Out: Biocenesis" by IE Creative Artworks for the Fraser Heights Recreation Centre.

Frogs by Susan Point at South Surrey Recreation Centre

Nature, Wisdom and Knowledge by Valeri Sokolovski at City Hall

Here and Now
Working with Headlines Theatre Company, the Surrey Arts Centre hosted a very timely audience-interactive theatre production called "Here and Now". The stories in the play were created and performed by members of the Indo-Canadian community and dealt with issues related to inter-generational communication, youth violence and changing cultural values. School matinees and evening performances were well attended and the audience participation helped to generate solutions to the problems that emerged throughout the play.

TECHNOLOGY

Technology Innovation
The Parks division has implemented a pilot loitering-deterrent system to reduce incidence of vandalism in Bakerview Park washrooms. An irrigation system was installed in the soffit of the building and through telemetric and motion control, rains on people who attempt to get close to the building after the park is closed. A notable reduction in graffiti and damage to washroom facilities has resulted.

The Athletic Field Operations group implemented a sportsfield closure report on the City website which allows players, parents & coaches to quickly determine which City sportsfields are available for weekend play for a specific weekend.

PROMOTIONAL ENHANCEMENTS

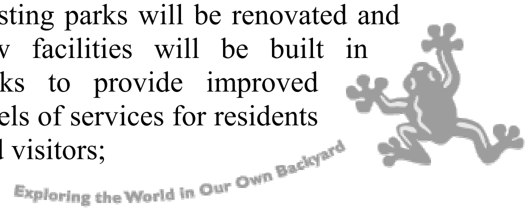
Active City
Surrey continues to build awareness around the benefits of an active lifestyle through the Active City marketing campaign. In addition to the diverse offering of fitness and wellness programs throughout Surrey, the Active Living committee coordinated a variety of special events to celebrate October as Active Living Month. Events included a City-wide Health & Wellness Day at Guildford Town Centre Mall, the "16 Steps to Wellness Challenge", as well as the successful TV turn off Week campaign that encourages families to drop the remote and be active. Surrey hosted a half-day workshop session entitled 'On the Move' in November with the aim of increasing awareness and improving opportunities to engage inactive girls and young women ages 9 to 18 to participate in physical

activity. Community and Leisure Services received a grant to support the Girls Night Out program based in Newton aimed at providing girls aged 9 to 18 years opportunities to gain information and experience to develop leadership skills, sports skills, and to learn about fitness and healthy eating.

2006 FUTURE INITIATIVES

- The historic 1912 Municipal Hall will undergo reconstruction of the foundation and adaptive re-use to serve as the new home of the City of Surrey Archives. This reconstruction will preserve one of Surrey's finest and only brick heritage structure;

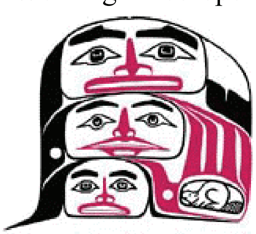
- Heritage Services will increase its successful volunteer program with the introduction of the Youth Mentorship opportunities;
- Whalley's success in 2005 in building partnerships with numerous community representatives resulted in a number of new and successful programs in this area. In 2006 the Whalley Revitalization will expand child and youth activities and active living opportunities to the Whalley Town Centre for all ages;
- Newton Senior's Centre will have a 1,700 sq. ft. addition completed in 2006, that will offer additional programming space for the busy Newton Senior's Centre;
- The planning process for the new Cloverdale Recreation Centre will start in 2006. This plan will include gymnasiums, weight room, multi-purpose space for preschool, youth, children, adult and senior's activities and programs, with a Community Police Station included in the plans;
- The Social Well-Being Plan will be launched in 2006 and will see additional programs and services for the children and youth in Surrey. Key initiatives will be implemented with partners such as RCMP, School Board and Libraries and community partners;
- Child and Youth Friendly Cities will break down barriers for children and youth to participate in activities after school, weekends and evenings. Some new initiatives will be Youth Resource Nights for Parents and Youth, after school programs to bridge the gaps in some areas of Surrey where there are not a lot of programs offered. More value programs will be offered in low economical areas;
- Surrey will be partnering with high schools in 2006 to offer a variety of programs to youth in Surrey;
- The Department will continue to work closely with non-profit groups in the development and delivery of educational programs that interpret and showcase Surrey's natural environment. In addition, the highly successful Surrey Natural Areas Partnership (SNAP!) will be doubled in size, allowing increased hiring of youth to work on environmental projects in parks;
- Older medians will be renovated to allow for additional tree planting along city streets, and new medians will be constructed, creating new colourful shrub beds and accommodating more new trees;
- New parks will be developed, pathways built and extended, existing parks will be renovated and new facilities will be built in parks to provide improved levels of services for residents and visitors;



- In 2006, 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;
- In 2006 the Surrey Arts Centre will work with the Youth Arts Council of Surrey (YACOS) to host a variety of events including "Surrey Shines", a showcase of local performing arts talent;
- With support from a 2010 ArtsNow grant the City Centre will become the venue for a lantern procession this summer. Community workshops lead by professional artists will provide opportunities for residents to create their own lanterns for the parade;
- Through funding from the Whalley Business Improvement Association, the community art

staff will work with the Whalley Little League Baseball Association and the surrounding community to implement a street banner program. The banners will commemorate the 50th anniversary of Whalley Little League and the hosting of the 2006 Canadian Little League Championships;

- The Public & Community Art program will launch a brochure to support self-guided tours of the City's collection of 30 art installations located throughout Surrey. The program will also add several new projects including: the Bear Creek Park Banners, the Newton Community Art Project, Firehall #10 and the Youth Community Art Drop-in Project at Tom Binnie;
- The Surrey Arts Centre theatres will generate additional summer bookings through a Musical Theatre school and a professional theatre presentation in partnership with the Arts Club Theatre Company;
- Staff will work with the arts and heritage communities to develop an application to the Cultural Capitals of Canada program to compete for the 2008 award designation. The proposed program will consist of new and enhanced arts and heritage celebratory and legacy-building activities;
- The Surrey Art Gallery will become the host site for a First Nations canoe-carving residency. Working in co-operation with the Kla-how-eya Cultural Centre, Katzie band members, the Surrey School District, and the Surrey Crime Prevention Society, an aboriginal carver with the skills necessary to complete the canoe will mentor youth. School programming and special events will attract thousands of visitors to this cultural sharing experience;



- Beginning in April the Surrey Art Gallery will host "Invitation: The Quilt of Belonging" a unique national textile art project celebrating Canada's ethnically diverse family. The work has been previously exhibited throughout eastern Canada including the Museum of Civilization in Gatineau, Quebec. The quilt is 120 ft. long by 10 ft. high and includes a textile piece from all 263 main aboriginal and world nationalities found within Canada, and
- In November, the Surrey Art Gallery will present a touring exhibition from the National Gallery of Canada entitled "Inuit Sculpture Now". The show features 25 sculptures by contemporary Inuit artists.

Artificial Turf Fields

Planning, public consultation, and design for 3 multi-sports artificial turf playing fields at Tom Binnie Park, Cloverdale Athletic Park, and Tamanawis Park. Tamanawis Park will be Surrey's first designated field hockey field and will be a 'carpet' style field best suited to this growing sport.

PARKS RECREATION & CULTURE FUTURE INITIATIVES 2006 - 2016

An update of the Parks Recreation and Culture Master Plan will be undertaken. This will involve public involvement, a steering committee, stakeholder and focus group meetings, a public survey, and community open houses. The plan will include a review of the requirements for tennis, in keeping with the projected financial plan capital funding for works in 2007/2008, and focus on the cultural diversity of Surreys' communities. The plan will summarize strategies and give direction for the provision of services, programs, and projects by the Department for the upcoming decade.

Off-Road Cycling Facilities Strategy

A Strategy for Off Road Cycling Facilities (mountain biking and BMX biking) will be developed, following the successful South Surrey Mountain Bike Park adjacent to Sunnyside Acres Urban forest, in partnership with the Surrey Off Road Cycling Enthusiasts Society (SORCE).

Guildford Youth Park

This capital project includes a youth-lead process for the location and design of a youth park for Guildford. The proposed location is at the Guildford Community Recreation Centre.

Greenways

Planning for waterfront access on the Nicomekl River and Serpentine River and a greenway loop on the dykes in Fleetwood, in partnership with the Engineering Department.

Other

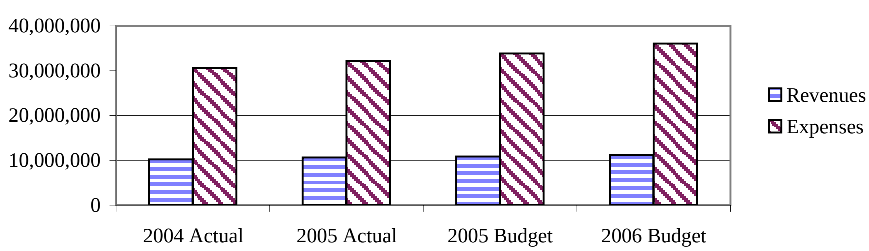
Other initiatives include planning, community consultation and detailed design for a number of neighbourhood parks throughout the City, including Goldstone Park, Sunnyside Park, Hawthorne Park, Sullivan Heights Park (East), and three parks in East Clayton. A number of these will be developed in collaboration with the Engineering Department. Staff are also involved in the ongoing renovation of baseball diamonds at Whalley Athletic Park to facilitate the hosting of the 2006 Canadian Little League Baseball Championships.

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ 1,882,000	$ 2,055,000	$ 1,328,000	**$ 1,273,000**	$ 1,300,000	$ 1,328,000	$ 1,358,000	$ 1,389,000
Arenas	1,267,000	1,147,000	1,225,000	**1,382,000**	1,458,000	1,536,000	1,616,000	1,699,000
Art Centre	1,309,000	1,392,000	1,537,000	**1,585,000**	1,646,000	1,709,000	1,774,000	1,840,000
Community Development	479,000	553,000	582,000	**603,000**	618,000	634,000	651,000	668,000
Community Halls	20,000	24,000	15,000	**29,000**	29,000	29,000	29,000	29,000
Community Recreation Services	1,842,000	1,879,000	2,760,000	**3,283,000**	3,450,000	3,619,000	3,792,000	3,969,000
Heritage Services	707,000	986,000	982,000	**1,122,000**	1,156,000	1,191,000	1,228,000	1,266,000
Indoor Pools	2,226,000	2,290,000	2,325,000	**2,592,000**	2,670,000	2,751,000	2,835,000	2,922,000
Outdoor Pools	766,000	725,000	766,000	**786,000**	817,000	818,000	819,000	820,000
Marketing	695,000	734,000	753,000	**808,000**	829,000	850,000	872,000	895,000
Parks Division	8,990,000	9,598,000	9,659,000	**10,233,000**	10,745,000	11,264,000	11,792,000	12,327,000
Planning, Research & Development	146,000	171,000	170,000	**236,000**	249,000	263,000	277,000	292,000
Seniors Centres	547,000	587,000	642,000	**684,000**	702,000	721,000	741,000	762,000
Special Events	338,000	291,000	329,000	**289,000**	300,000	311,000	323,000	335,000
Youth Centres	585,000	603,000	559,000	**563,000**	580,000	593,000	607,000	622,000
	$ 21,799,000	**$ 23,035,000**	**$ 23,631,000**	**$ 25,468,000**	**$ 26,549,000**	**$ 27,617,000**	**$ 28,714,000**	**$ 29,835,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (10,103,000)	$ (10,571,000)	$ (10,792,000)	**$(11,170,000)**	$ (11,370,000)	$ (11,573,000)	$ (11,779,000)	$ (11,989,000)
Grants, Donations and Other	(123,000)	(99,000)	(36,000)	**(34,000)**	(34,000)	(34,000)	(34,000)	(34,000)
	(10,226,000)	(10,670,000)	(10,828,000)	**(11,204,000)**	(11,404,000)	(11,607,000)	(11,813,000)	(12,023,000)
Expenditures								
Salaries and Benefits	17,990,000	18,535,000	20,069,000	**20,956,000**	21,689,000	22,447,000	23,234,000	24,049,000
Operating Costs	12,766,000	13,526,000	13,080,000	**14,169,000**	14,693,000	15,187,000	15,682,000	16,177,000
Internal Services Used	6,663,000	6,955,000	7,756,000	**8,075,000**	8,334,000	8,597,000	8,870,000	9,152,000
Internal Services Recovered	(6,066,000)	(6,134,000)	(6,880,000)	**(6,958,000)**	(7,193,000)	(7,437,000)	(7,689,000)	(7,950,000)
External Recoveries	(726,000)	(739,000)	(167,000)	**(172,000)**	(172,000)	(172,000)	(172,000)	(172,000)
	30,627,000	32,143,000	33,858,000	**36,070,000**	37,351,000	38,622,000	39,925,000	41,256,000
Net Operations Total	**20,401,000**	**21,473,000**	**23,030,000**	**24,866,000**	**25,947,000**	**27,015,000**	**28,112,000**	**29,233,000**
Transfers								
Transfer From Own Sources	(115,000)	(96,000)	(60,000)	**(60,000)**	(60,000)	(60,000)	(60,000)	(60,000)
Transfer To Own Sources	1,513,000	1,658,000	662,000	**662,000**	662,000	662,000	662,000	662,000
	1,398,000	1,562,000	602,000	**602,000**	602,000	602,000	602,000	602,000
	$ 21,799,000	**$ 23,035,000**	**$ 23,631,000**	**$ 25,468,000**	**$ 26,549,000**	**$ 27,617,000**	**$ 28,714,000**	**$ 29,835,000**

Parks, Recreation & Culture Departmental Operations



ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (3,000)	$ (1,000)	$ 0	**$ (180,000)**	$ (195,000)	$ (210,000)	$ (225,000)	$ (240,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3,000)	(1,000)	0	**(180,000)**	(195,000)	(210,000)	(225,000)	(240,000)
Expenditures								
Salaries and Benefits	959,000	1,008,000	1,065,000	**1,160,000**	1,201,000	1,243,000	1,287,000	1,332,000
Operating Costs	140,000	237,000	245,000	**272,000**	272,000	272,000	272,000	272,000
Internal Services Used	9,000	24,000	18,000	**21,000**	22,000	23,000	24,000	25,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(2,000)	0	**0**	0	0	0	0
	1,108,000	1,267,000	1,328,000	**1,453,000**	1,495,000	1,538,000	1,583,000	1,629,000
Net Operations Total	**1,105,000**	**1,266,000**	**1,328,000**	**1,273,000**	**1,300,000**	**1,328,000**	**1,358,000**	**1,389,000**
Transfers								
Transfer From Own Sources	0	(70,000)	0	**0**	0	0	0	0
Transfer To Own Sources	777,000	859,000	0	**0**	0	0	0	0
	777,000	789,000	0	**0**	0	0	0	0
	$ 1,882,000	**$ 2,055,000**	**$ 1,328,000**	**$ 1,273,000**	**$ 1,300,000**	**$ 1,328,000**	**$ 1,358,000**	**$ 1,389,000**

ARENAS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (2,419,000)	$ (2,517,000)	$ (2,891,000)	**$ (2,893,000)**	$ (2,922,000)	$ (2,951,000)	$ (2,981,000)	$ (3,011,000)
Grants, Donations and Other	(2,000)	(1,000)	(2,000)	**0**	0	0	0	0
	(2,421,000)	(2,518,000)	(2,893,000)	**(2,893,000)**	(2,922,000)	(2,951,000)	(2,981,000)	(3,011,000)
Expenditures								
Salaries and Benefits	1,830,000	1,779,000	2,087,000	**2,139,000**	2,214,000	2,291,000	2,371,000	2,454,000
Operating Costs	1,172,000	1,170,000	1,354,000	**1,457,000**	1,487,000	1,517,000	1,547,000	1,577,000
Internal Services Used	214,000	188,000	143,000	**145,000**	145,000	145,000	145,000	145,000
Internal Services Recovered	(62,000)	(6,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	3,154,000	3,131,000	3,584,000	**3,741,000**	3,846,000	3,953,000	4,063,000	4,176,000
Net Operations Total	**733,000**	**613,000**	**691,000**	**848,000**	**924,000**	**1,002,000**	**1,082,000**	**1,165,000**
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
	$ 1,267,000	**$ 1,147,000**	**$ 1,225,000**	**$ 1,382,000**	**$ 1,458,000**	**$ 1,536,000**	**$ 1,616,000**	**$ 1,699,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

ART CENTRE	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (658,000)	$ (671,000)	$ (720,000)	**$ (736,000)**	$ (751,000)	$ (766,000)	$ (781,000)	$ (797,000)
Grants, Donations and Other	(44,000)	(51,000)	0	**0**	0	0	0	0
	(702,000)	(722,000)	(720,000)	**(736,000)**	(751,000)	(766,000)	(781,000)	(797,000)
Expenditures								
Salaries and Benefits	1,311,000	1,420,000	1,498,000	**1,565,000**	1,620,000	1,677,000	1,736,000	1,797,000
Operating Costs	658,000	648,000	701,000	**698,000**	718,000	738,000	758,000	778,000
Internal Services Used	60,000	46,000	58,000	**58,000**	59,000	60,000	61,000	62,000
Internal Services Recovered	(3,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,026,000	2,114,000	2,257,000	**2,321,000**	2,397,000	2,475,000	2,555,000	2,637,000
Net Operations Total	**1,324,000**	**1,392,000**	**1,537,000**	**1,585,000**	**1,646,000**	**1,709,000**	**1,774,000**	**1,840,000**
Transfers								
Transfer From Own Sources	(15,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(15,000)	0	0	**0**	0	0	0	0
	$ 1,309,000	**$ 1,392,000**	**$ 1,537,000**	**$ 1,585,000**	**$ 1,646,000**	**$ 1,709,000**	**$ 1,774,000**	**$ 1,840,000**

COMMUNITY DEVELOPMENT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ (78,000)	$ (109,000)	**$ (109,000)**	$ (109,000)	$ (109,000)	$ (109,000)	$ (109,000)
Grants, Donations and Other	(12,000)	(16,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	(12,000)	(94,000)	(114,000)	**(114,000)**	(114,000)	(114,000)	(114,000)	(114,000)
Expenditures								
Salaries and Benefits	383,000	413,000	409,000	**442,000**	457,000	473,000	490,000	507,000
Operating Costs	100,000	216,000	272,000	**260,000**	260,000	260,000	260,000	260,000
Internal Services Used	20,000	19,000	30,000	**30,000**	30,000	30,000	30,000	30,000
Internal Services Recovered	(12,000)	(1,000)	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	491,000	647,000	696,000	**717,000**	732,000	748,000	765,000	782,000
Net Operations Total	**479,000**	**553,000**	**582,000**	**603,000**	**618,000**	**634,000**	**651,000**	**668,000**
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
	$ 479,000	**$ 553,000**	**$ 582,000**	**$ 603,000**	**$ 618,000**	**$ 634,000**	**$ 651,000**	**$ 668,000**

COMMUNITY HALLS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (25,000)	$ (19,000)	$ (35,000)	**$ (25,000)**	$ (25,000)	$ (25,000)	$ (25,000)	$ (25,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(25,000)	(19,000)	(35,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
Expenditures								
Salaries and Benefits	2,000	2,000	4,000	**4,000**	4,000	4,000	4,000	4,000
Operating Costs	68,000	30,000	31,000	**28,000**	28,000	28,000	28,000	28,000
Internal Services Used	12,000	13,000	17,000	**24,000**	24,000	24,000	24,000	24,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(37,000)	(2,000)	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	45,000	43,000	50,000	**54,000**	54,000	54,000	54,000	54,000
Net Operations Total	**20,000**	**24,000**	**15,000**	**29,000**	**29,000**	**29,000**	**29,000**	**29,000**
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
	$ 20,000	**$ 24,000**	**$ 15,000**	**$ 29,000**	**$ 29,000**	**$ 29,000**	**$ 29,000**	**$ 29,000**

COMMUNITY RECREATION SERVICES

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (2,735,000)	$ (2,867,000)	$ (2,871,000)	**$ (2,973,000)**	$ (3,032,000)	$ (3,093,000)	$ (3,155,000)	$ (3,218,000)
Grants, Donations and Other	(45,000)	(26,000)	0	**0**	0	0	0	0
	(2,780,000)	(2,893,000)	(2,871,000)	**(2,973,000)**	(3,032,000)	(3,093,000)	(3,155,000)	(3,218,000)
Expenditures								
Salaries and Benefits	2,418,000	2,368,000	2,996,000	**3,236,000**	3,349,000	3,466,000	3,587,000	3,713,000
Operating Costs	1,988,000	2,228,000	2,360,000	**2,669,000**	2,769,000	2,869,000	2,969,000	3,069,000
Internal Services Used	199,000	216,000	285,000	**361,000**	374,000	387,000	401,000	415,000
Internal Services Recovered	(2,000)	(21,000)	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	4,603,000	4,791,000	5,631,000	**6,256,000**	6,482,000	6,712,000	6,947,000	7,187,000
Net Operations Total	**1,823,000**	**1,898,000**	**2,760,000**	**3,283,000**	**3,450,000**	**3,619,000**	**3,792,000**	**3,969,000**
Transfers								
Transfer From Own Sources	0	(19,000)	0	**0**	0	0	0	0
Transfer To Own Sources	19,000	0	0	**0**	0	0	0	0
	19,000	(19,000)	0	**0**	0	0	0	0
	$ 1,842,000	**$ 1,879,000**	**$ 2,760,000**	**$ 3,283,000**	**$ 3,450,000**	**$ 3,619,000**	**$ 3,792,000**	**$ 3,969,000**

HERITAGE SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (54,000)	$ (71,000)	$ (70,000)	**$ (129,000)**	$ (132,000)	$ (135,000)	$ (138,000)	$ (141,000)
Grants, Donations and Other	(8,000)	(5,000)	(12,000)	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
	(62,000)	(76,000)	(82,000)	**(141,000)**	(144,000)	(147,000)	(150,000)	(153,000)
Expenditures								
Salaries and Benefits	600,000	736,000	798,000	**924,000**	956,000	989,000	1,024,000	1,060,000
Operating Costs	136,000	273,000	212,000	**268,000**	273,000	278,000	283,000	288,000
Internal Services Used	37,000	51,000	54,000	**71,000**	71,000	71,000	71,000	71,000
Internal Services Recovered	(13,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	760,000	1,060,000	1,064,000	**1,263,000**	1,300,000	1,338,000	1,378,000	1,419,000
Net Operations Total	**698,000**	**984,000**	**982,000**	**1,122,000**	**1,156,000**	**1,191,000**	**1,228,000**	**1,266,000**
Transfers								
Transfer From Own Sources	0	2,000	0	**0**	0	0	0	0
Transfer To Own Sources	9,000	0	0	**0**	0	0	0	0
	9,000	2,000	0	**0**	0	0	0	0
	$ 707,000	**$ 986,000**	**$ 982,000**	**$ 1,122,000**	**$ 1,156,000**	**$ 1,191,000**	**$ 1,228,000**	**$ 1,266,000**

INDOOR POOLS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (2,802,000)	$ (2,912,000)	$ (2,852,000)	**$ (2,848,000)**	$ (2,905,000)	$ (2,963,000)	$ (3,022,000)	$ (3,082,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,802,000)	(2,912,000)	(2,852,000)	**(2,848,000)**	(2,905,000)	(2,963,000)	(3,022,000)	(3,082,000)
Expenditures								
Salaries and Benefits	2,965,000	3,062,000	3,034,000	**3,145,000**	3,255,000	3,369,000	3,487,000	3,609,000
Operating Costs	2,263,000	2,336,000	1,886,000	**2,009,000**	2,034,000	2,059,000	2,084,000	2,109,000
Internal Services Used	227,000	279,000	328,000	**362,000**	362,000	362,000	362,000	362,000
Internal Services Recovered	(8,000)	0	0	**0**	0	0	0	0
External Recoveries	(421,000)	(475,000)	(71,000)	**(76,000)**	(76,000)	(76,000)	(76,000)	(76,000)
	5,026,000	5,202,000	5,177,000	**5,440,000**	5,575,000	5,714,000	5,857,000	6,004,000
Net Operations Total	**2,224,000**	**2,290,000**	**2,325,000**	**2,592,000**	**2,670,000**	**2,751,000**	**2,835,000**	**2,922,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,000	0	0	**0**	0	0	0	0
	2,000	0	0	**0**	0	0	0	0
	$ 2,226,000	**$ 2,290,000**	**$ 2,325,000**	**$ 2,592,000**	**$ 2,670,000**	**$ 2,751,000**	**$ 2,835,000**	**$ 2,922,000**

OUTDOOR POOLS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	776,000	731,000	746,000	**766,000**	796,000	796,000	796,000	796,000
Internal Services Used	11,000	11,000	20,000	**20,000**	21,000	22,000	23,000	24,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(21,000)	(17,000)	0	**0**	0	0	0	0
	766,000	725,000	766,000	**786,000**	817,000	818,000	819,000	820,000
Net Operations Total	**766,000**	**725,000**	**766,000**	**786,000**	**817,000**	**818,000**	**819,000**	**820,000**
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
	$ 766,000	**$ 725,000**	**$ 766,000**	**$ 786,000**	**$ 817,000**	**$ 818,000**	**$ 819,000**	**$ 820,000**

MARKETING	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (96,000)	$ (102,000)	$ (52,000)	**$ (52,000)**	$ (52,000)	$ (52,000)	$ (52,000)	$ (52,000)
Grants, Donations and Other	(10,000)	(9,000)	(17,000)	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
	(106,000)	(111,000)	(69,000)	**(69,000)**	(69,000)	(69,000)	(69,000)	(69,000)
Expenditures								
Salaries and Benefits	379,000	395,000	405,000	**453,000**	469,000	485,000	502,000	520,000
Operating Costs	479,000	511,000	417,000	**424,000**	429,000	434,000	439,000	444,000
Internal Services Used	1,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(58,000)	(61,000)	0	**0**	0	0	0	0
	801,000	845,000	822,000	**877,000**	898,000	919,000	941,000	964,000
Net Operations Total	**695,000**	**734,000**	**753,000**	**808,000**	**829,000**	**850,000**	**872,000**	**895,000**
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
	$ 695,000	**$ 734,000**	**$ 753,000**	**$ 808,000**	**$ 829,000**	**$ 850,000**	**$ 872,000**	**$ 895,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

PARKS DIVISION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (531,000)	$ (538,000)	$ (503,000)	**$ (495,000)**	$ (505,000)	$ (515,000)	$ (525,000)	$ (536,000)
Grants, Donations and Other	(2,000)	(2,000)	0	**0**	0	0	0	0
	(533,000)	(540,000)	(503,000)	**(495,000)**	(505,000)	(515,000)	(525,000)	(536,000)
Expenditures								
Salaries and Benefits	5,634,000	5,794,000	6,176,000	**6,228,000**	6,446,000	6,672,000	6,906,000	7,148,000
Operating Costs	4,026,000	4,187,000	4,029,000	**4,454,000**	4,754,000	5,054,000	5,354,000	5,654,000
Internal Services Used	5,734,000	5,993,000	6,650,000	**6,817,000**	7,056,000	7,303,000	7,559,000	7,824,000
Internal Services Recovered	(5,726,000)	(5,895,000)	(6,647,000)	**(6,725,000)**	(6,960,000)	(7,204,000)	(7,456,000)	(7,717,000)
External Recoveries	(184,000)	(181,000)	(89,000)	**(89,000)**	(89,000)	(89,000)	(89,000)	(89,000)
	9,484,000	9,898,000	10,119,000	**10,685,000**	11,207,000	11,736,000	12,274,000	12,820,000
Net Operations Total	**8,951,000**	**9,358,000**	**9,616,000**	**10,190,000**	**10,702,000**	**11,221,000**	**11,749,000**	**12,284,000**
Transfers								
Transfer From Own Sources	(100,000)	0	(60,000)	**(60,000)**	(60,000)	(60,000)	(60,000)	(60,000)
Transfer To Own Sources	139,000	240,000	103,000	**103,000**	103,000	103,000	103,000	103,000
	39,000	240,000	43,000	**43,000**	43,000	43,000	43,000	43,000
	$ 8,990,000	**$ 9,598,000**	**$ 9,659,000**	**$ 10,233,000**	**$ 10,745,000**	**$ 11,264,000**	**$ 11,792,000**	**$ 12,327,000**

PLANNING, RESEARCH & DEVELOPMENT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(2,000)	0	0	**0**	0	0	0	0
	(2,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	339,000	327,000	318,000	**384,000**	397,000	411,000	425,000	440,000
Operating Costs	37,000	36,000	59,000	**59,000**	59,000	59,000	59,000	59,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(228,000)	(192,000)	(207,000)	**(207,000)**	(207,000)	(207,000)	(207,000)	(207,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	148,000	171,000	170,000	**236,000**	249,000	263,000	277,000	292,000
Net Operations Total	**146,000**	**171,000**	**170,000**	**236,000**	**249,000**	**263,000**	**277,000**	**292,000**
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
	$ 146,000	**$ 171,000**	**$ 170,000**	**$ 236,000**	**$ 249,000**	**$ 263,000**	**$ 277,000**	**$ 292,000**

SENIORS CENTRES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (359,000)	$ (366,000)	$ (388,000)	**$ (387,000)**	$ (395,000)	$ (403,000)	$ (411,000)	$ (419,000)
Grants, Donations and Other	2,000	11,000	0	**0**	0	0	0	0
	(357,000)	(355,000)	(388,000)	**(387,000)**	(395,000)	(403,000)	(411,000)	(419,000)
Expenditures								
Salaries and Benefits	522,000	531,000	595,000	**610,000**	631,000	653,000	676,000	700,000
Operating Costs	330,000	354,000	383,000	**394,000**	399,000	404,000	409,000	414,000
Internal Services Used	52,000	57,000	52,000	**67,000**	67,000	67,000	67,000	67,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	904,000	942,000	1,030,000	**1,071,000**	1,097,000	1,124,000	1,152,000	1,181,000
Net Operations Total	**547,000**	**587,000**	**642,000**	**684,000**	**702,000**	**721,000**	**741,000**	**762,000**
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
	$ 547,000	**$ 587,000**	**$ 642,000**	**$ 684,000**	**$ 702,000**	**$ 721,000**	**$ 741,000**	**$ 762,000**

SPECIAL EVENTS								
Revenues								
Sales and Services	$ (224,000)	$ (228,000)	$ (138,000)	**$ (152,000)**	$ (152,000)	$ (152,000)	$ (152,000)	$ (152,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(224,000)	(228,000)	(138,000)	**(152,000)**	(152,000)	(152,000)	(152,000)	(152,000)
Expenditures								
Salaries and Benefits	147,000	188,000	239,000	**186,000**	193,000	200,000	207,000	214,000
Operating Costs	369,000	319,000	161,000	**186,000**	190,000	194,000	199,000	204,000
Internal Services Used	52,000	31,000	73,000	**75,000**	75,000	75,000	75,000	75,000
Internal Services Recovered	(9,000)	(9,000)	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
External Recoveries	(5,000)	(1,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	554,000	528,000	467,000	**441,000**	452,000	463,000	475,000	487,000
Net Operations Total	**330,000**	**300,000**	**329,000**	**289,000**	**300,000**	**311,000**	**323,000**	**335,000**
Transfers								
Transfer From Own Sources	0	(9,000)	0	**0**	0	0	0	0
Transfer To Own Sources	8,000	0	0	**0**	0	0	0	0
	8,000	(9,000)	0	**0**	0	0	0	0
	$ 338,000	**$ 291,000**	**$ 329,000**	**$ 289,000**	**$ 300,000**	**$ 311,000**	**$ 323,000**	**$ 335,000**

YOUTH CENTRES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (197,000)	$ (201,000)	$ (163,000)	**$ (191,000)**	$ (195,000)	$ (199,000)	$ (203,000)	$ (207,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(197,000)	(201,000)	(163,000)	**(191,000)**	(195,000)	(199,000)	(203,000)	(207,000)
Expenditures								
Salaries and Benefits	501,000	512,000	445,000	**480,000**	497,000	514,000	532,000	551,000
Operating Costs	224,000	250,000	224,000	**225,000**	225,000	225,000	225,000	225,000
Internal Services Used	35,000	27,000	28,000	**24,000**	28,000	28,000	28,000	28,000
Internal Services Recovered	(3,000)	(10,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	757,000	779,000	697,000	**729,000**	750,000	767,000	785,000	804,000
Net Operations Total	**560,000**	**578,000**	**534,000**	**538,000**	**555,000**	**568,000**	**582,000**	**597,000**
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
	$ 585,000	**$ 603,000**	**$ 559,000**	**$ 563,000**	**$ 580,000**	**$ 593,000**	**$ 607,000**	**$ 622,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

2005 ADOPTED BUDGET			**$ 23,132,000**
Public Affairs moved from City Manager	....		329,000
Planning, Research & Development from Facilities	....		170,000
2005 ADJUSTED ADOPTED BUDGET			**23,631,000**
REVENUES			
Sales and Services			
Revenue Increase	....	$ (183,000)	
New Facilities	....	(142,000)	
Community Recreation Services	....	(12,000)	
Arts Centre	....	(15,000)	
Heritage Services	....	(5,000)	
Indoor Pools	....	3,000	
Parks Division	....	(1,000)	
Newton Hall Revenue Reduction	....	9,000	
Youth Centres	....	(28,000)	**(374,000)**
Total Change in Revenues			**(374,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Overhead, CUPE & Exempt Rate	....	454,000	
New Facility Staffing	....	178,000	
Increase in Staffing Levels	....	317,000	
Special Event Transfer	....	(64,000)	**885,000**
Operating Costs			
Increases Due to Inflation	....	333,000	
New Facilities	....	203,000	
Indoor Pools	....	9,000	
Youth Centres	....	(4,000)	
Community Recreation Services	....	16,000	
Contract Increases	....	223,000	
Increase in Parks Supplies/Inventory	....	256,000	
Community Development Reallocation	....	(13,000)	
Special Events - Canada Day	....	25,000	
Arts Centre	....	(23,000)	
Heritage Services	....	40,000	
Unallocated Expense Reduction Overrun	....	25,000	**1,090,000**
Internal Services Used			
Arts Centre	....	(10,000)	
Administration	....	1,000	
Youth Centres	....	5,000	
Parks Division	....	99,000	
New Facilities	....	20,000	
Equipment Inflation	....	71,000	
Facilities Maintenance Increases	....	143,000	
Special Events Inflation	....	2,000	
Cloverdale Building Service Workers	....	(12,000)	**319,000**
Internal Services Recovered			
Equipment Inflation	....	(78,000)	**(78,000)**
External Recoveries			
Surrey Sport & Leisure Gas Inflation	....	(5,000)	**(5,000)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**2,211,000**
2006 BUDGET			**$ 25,468,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

2006 ADOPTED BUDGET			**$ 25,468,000**
REVENUES			
Sales and Service			
Increase Revenue	....	$ (819,000)	**(819,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	3,093,000	**3,093,000**
Operating Costs			
Arena's Inflation Increases	....	120,000	
Art Centre Inflation Increase	....	80,000	
Community Recreation Offices Inflation Increases	....	400,000	
Heritage Inflation Increase	....	20,000	
Indoor Pools Inflation Increases	....	100,000	
Outdoor Pools Inflation Increases	....	30,000	
Marketing Inflation Increases	....	20,000	
Parks Inflation Increases	....	100,000	
Special Events Inflation Increases	....	18,000	
Seniors Inflation Increases	....	20,000	
Parks Inventory Increases	....	1,100,000	**2,008,000**
Internal Services Used	....	1,077,000	**1,077,000**
Internal Services Recovered	....	(992,000)	**(992,000)**
External Recoveries	....	0	**0**
2010 BUDGET			**$ 29,835,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
LIBRARY FUNCTIONS

Surrey Public Library Board

Chief Librarian
Beth Barlow

Administrative Co-ordinator
Linda Bradley

Administrative Services
Michael Ho

- Finance
- Human Resources
- Facilities

Public Services & Development
Melanie Houlden

- Branch Operations
- Collections Management
- Community Relations
- Fund Development

Information Technology
Jim Walsh

- Applications Planning
- Client Support
- Technology Deployment

MISSION STATEMENT

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

Surrey Public Library has 9 branches, located in the town centres of Whalley, Guildford, Port Kells, Fleetwood, Newton, Cloverdale and South Surrey, as well as the Strawberry Hill Shopping Centre and Ocean Park. The Library collects and loans a wide variety of materials, both in print, audiovisual and electronic formats. Home delivery service uses volunteers to take reading materials to people who cannot visit a library.

Information Services staff members help customers find information in our collections, in online databases and Internet sites, and from other libraries. Access to information services is provided 24 hours a day, every day through the Global Librarian partnership with 3 other public libraries around the world (Vaughan, Ontario; Southampton, U.K. and Eastern Regional Libraries, Australia).

The Library's web site provides a 'library' of recommended links to organizations in Surrey, as well as some of the most useful sites on the Internet.

A wide variety of programs that support literacy are offered, including: classes for parents to help them improve their children's reading readiness; storytimes for children; reading clubs for children and teens; computer literacy classes, and support for customers with print disabilities.

The Library is a member of Public Library InterLINK, a federation of 17 library systems in the Lower Mainland that allows citizens of the participating municipalities to borrow directly from all partner libraries and to return materials at their home library branches for delivery to the owning library.

OUR VALUES

- Community Focus;
- Excellence in Service;
- Respect;
- Early Literacy and Lifelong Learning;
- Intellectual Freedom, and
- Stewardship and Accountability.

2005 Accomplishments

- Expenditures for books in languages other than English increased by 24% and a new Punjabi language collection was established at the Cloverdale Library. Key documents in print and on the web site were translated into Punjabi and Chinese;
- The Library worked with Parks, Recreation and Culture to present a Diwali celebration at the Newton Community Hall;

- A new program called "Reading Buddies" was established at the Strawberry Hill Library in the spring and expanded to the Guildford Library in the fall. This program provided 100 children with reading support and 50 teen volunteers learned new skills in working with young children;

Reading Buddies at Strawberry Hill

- A new program was initiated to teach parents the skills to help their preschool children with early language development. Over 600 parents participated;
- Hands-on computer training sessions for customers were increased by 58% and drop-in use of the electronic classrooms increased four-fold (from 27,000 to 122,000). All 3 locations were operational for the full year in 2005, including Sunday hours at Guildford and Semiahmoo;
- A new adult literacy program called WordPower began at the Whalley Library, in partnership with Kwantlen University College;

- Access to library service was increased, with the addition of year-round Sunday hours at Guildford, Semiahmoo and Whalley Libraries, and
- Retrofitting to ensure that library shelving meets seismic standards was completed in all library branches, and the Newton Library was refurbished.

Cloverdale Library Retrofitted and Re-organized

2006 Future Initiatives

As the Library works to achieve its strategic plan for 2005 – 2007, the next year will see a focus on:

- Enhancing collection access, services and programs for new Canadians and multicultural residents;
- Seeking new ways to make low income residents aware of library programs and services, and reducing barriers to library use;
- Planning and improving access to resources for people with print disabilities;
- Responding to customer requests for early alerts on due dates for borrowed items;
- Marketing the Library, its services, and collections;
- Enhancing early literacy programs, collections, and services;
- Improving access through more Sunday hours;
- Expanding catalogue access to selected paperback collections, and
- Targeting operational priorities to support strategic priorities.

Story time in reorganized children's area at Cloverdale

PERFORMANCE MEASURES

Surrey Public Library has established several benchmark libraries in the province. The following table is based on data from Canadian Public Library Statistics 2004 and B.C. Public Library Statistics 2004. Surrey Public Library continues to provide excellent value for money to its residents.

	Surrey	Vancouver	Victoria	Burnaby	Richmond
Population	390,288	569,730	289,243	205,261	174,201
Expenditure Per capita	$26.63	$63.14	$37.27	$43.02	$41.45
Materials expenditure per capita	$4.25	$7.68	$6.41	$6.77	$6.86
Population/staff member	2,849	1,207	1,729	1,710	2,092
Items borrowed per capita	9.70	16.31	16.34	19.23	20.57
Average hours open per week per service point	63.37	48.61	55.92	65.28	68.63
Visits per capita	5.93	11.20	8.86	9.87	10.29
Information questions per capita	1.53	1.94	1.01	1.15	1.09

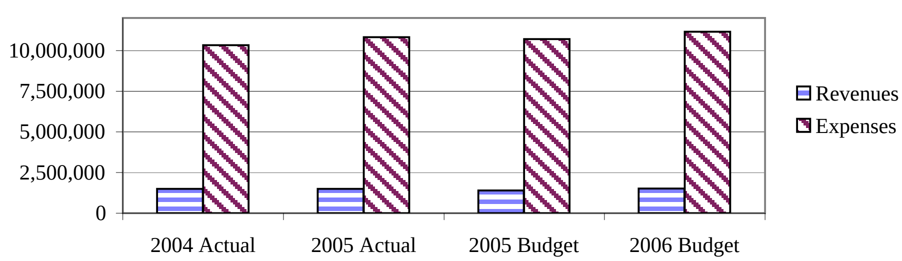
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ (67,000)	$ (197,000)	$ (196,000)	**$ (172,000)**	$ (149,000)	$ (126,000)	$ (102,000)	$ (77,000)
Community Relations	264,000	287,000	243,000	**251,000**	263,000	276,000	289,000	302,000
Public Services	6,456,000	6,808,000	7,032,000	**7,298,000**	7,572,000	7,854,000	8,199,000	8,498,000
Collections Services	2,336,000	2,395,000	2,220,000	**2,275,000**	2,294,000	2,314,000	2,334,000	2,355,000
	$ 8,989,000	**$ 9,293,000**	**$ 9,299,000**	**$ 9,652,000**	**$ 9,980,000**	**$ 10,318,000**	**$ 10,720,000**	**$ 11,078,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (569,000)	$ (594,000)	$ (525,000)	**$ (540,000)**	$ (540,000)	$ (540,000)	$ (540,000)	$ (540,000)
Grants, Donations and Other	(919,000)	(897,000)	(875,000)	**(970,000)**	(970,000)	(970,000)	(875,000)	(875,000)
	(1,488,000)	(1,491,000)	(1,400,000)	**(1,510,000)**	(1,510,000)	(1,510,000)	(1,415,000)	(1,415,000)
Expenditures								
Salaries and Benefits	7,165,000	7,601,000	7,548,000	**7,935,000**	8,213,000	8,501,000	8,798,000	9,106,000
Operating Costs	2,957,000	2,991,000	2,898,000	**2,974,000**	3,024,000	3,074,000	3,084,000	3,134,000
Internal Services Used	614,000	280,000	293,000	**293,000**	293,000	293,000	293,000	293,000
Internal Services Recovered	(409,000)	(54,000)	0	**0**	0	0	0	0
External Recoveries	0	0	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	10,327,000	10,818,000	10,699,000	**11,162,000**	11,490,000	11,828,000	12,135,000	12,493,000
Net Operations Total	**8,839,000**	**9,327,000**	**9,299,000**	**9,652,000**	**9,980,000**	**10,318,000**	**10,720,000**	**11,078,000**
Transfers								
Transfer From Own Sources	(123,000)	(34,000)	0	**0**	0	0	0	0
Transfer To Own Sources	273,000	0	0	**0**	0	0	0	0
	150,000	(34,000)	0	**0**	0	0	0	0
	$ 8,989,000	**$ 9,293,000**	**$ 9,299,000**	**$ 9,652,000**	**$ 9,980,000**	**$ 10,318,000**	**$ 10,720,000**	**$ 11,078,000**

Library Departmental Operations



ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (10,000)	$ (15,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(793,000)	(779,000)	(800,000)	**(800,000)**	(800,000)	(800,000)	(800,000)	(800,000)
	(803,000)	(794,000)	(800,000)	**(800,000)**	(800,000)	(800,000)	(800,000)	(800,000)
Expenditures								
Salaries and Benefits	464,000	524,000	483,000	**507,000**	525,000	543,000	562,000	582,000
Operating Costs	140,000	146,000	146,000	**146,000**	151,000	156,000	161,000	166,000
Internal Services Used	14,000	15,000	15,000	**15,000**	15,000	15,000	15,000	15,000
Internal Services Recovered	(32,000)	(54,000)	0	**0**	0	0	0	0
External Recoveries	0	0	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	586,000	631,000	604,000	**628,000**	651,000	674,000	698,000	723,000
Net Operations Total	**(217,000)**	**(163,000)**	**(196,000)**	**(172,000)**	**(149,000)**	**(126,000)**	**(102,000)**	**(77,000)**
Transfers								
Transfer From Own Sources	(123,000)	(34,000)	0	**0**	0	0	0	0
Transfer To Own Sources	273,000	0	0	**0**	0	0	0	0
	150,000	(34,000)	0	**0**	0	0	0	0
	$ (67,000)	**$ (197,000)**	**$ (196,000)**	**$ (172,000)**	**$ (149,000)**	**$ (126,000)**	**$ (102,000)**	**$ (77,000)**

COMMUNITY RELATIONS	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	205,000	201,000	203,000	**211,000**	218,000	226,000	234,000	242,000
Operating Costs	70,000	86,000	40,000	**40,000**	45,000	50,000	55,000	60,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(11,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	264,000	287,000	243,000	**251,000**	263,000	276,000	289,000	302,000
Net Operations Total	**264,000**	**287,000**	**243,000**	**251,000**	**263,000**	**276,000**	**289,000**	**302,000**
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
	$ 264,000	**$ 287,000**	**$ 243,000**	**$ 251,000**	**$ 263,000**	**$ 276,000**	**$ 289,000**	**$ 302,000**

PUBLIC SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (559,000)	$ (579,000)	$ (525,000)	**$ (540,000)**	$ (540,000)	$ (540,000)	$ (540,000)	$ (540,000)
Grants, Donations and Other	(126,000)	(118,000)	(75,000)	**(170,000)**	(170,000)	(170,000)	(75,000)	(75,000)
	(685,000)	(697,000)	(600,000)	**(710,000)**	(710,000)	(710,000)	(615,000)	(615,000)
Expenditures								
Salaries and Benefits	6,032,000	6,332,000	6,377,000	**6,678,000**	6,912,000	7,154,000	7,404,000	7,663,000
Operating Costs	892,000	933,000	996,000	**1,072,000**	1,112,000	1,152,000	1,152,000	1,192,000
Internal Services Used	582,000	241,000	258,000	**258,000**	258,000	258,000	258,000	258,000
Internal Services Recovered	(365,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	7,141,000	7,506,000	7,631,000	**8,008,000**	8,282,000	8,564,000	8,814,000	9,113,000
Net Operations Total	**6,456,000**	**6,809,000**	**7,031,000**	**7,298,000**	**7,572,000**	**7,854,000**	**8,199,000**	**8,498,000**
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
	$ 6,456,000	**$ 6,809,000**	**$ 7,031,000**	**$ 7,298,000**	**$ 7,572,000**	**$ 7,854,000**	**$ 8,199,000**	**$ 8,498,000**

COLLECTIONS SERVICES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	464,000	545,000	484,000	**539,000**	558,000	578,000	598,000	619,000
Operating Costs	1,855,000	1,827,000	1,716,000	**1,716,000**	1,716,000	1,716,000	1,716,000	1,716,000
Internal Services Used	18,000	24,000	20,000	**20,000**	20,000	20,000	20,000	20,000
Internal Services Recovered	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,336,000	2,396,000	2,220,000	**2,275,000**	2,294,000	2,314,000	2,334,000	2,355,000
Net Operations Total	**2,336,000**	**2,396,000**	**2,220,000**	**2,275,000**	**2,294,000**	**2,314,000**	**2,334,000**	**2,355,000**
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
	$ 2,336,000	**$ 2,396,000**	**$ 2,220,000**	**$ 2,275,000**	**$ 2,294,000**	**$ 2,314,000**	**$ 2,334,000**	**$ 2,355,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

2005 ADOPTED BUDGET			**$ 9,299,000**
REVENUES			
Sales and Services			
Decrease in Revenues	....	$ (15,000)	**(15,000)**
Taxation and Other			
Increase in Government Grants	....	(95,000)	**(95,000)**
Total Change in Revenues			**(110,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	307,000	
Circulation Services Reclass	....	25,000	
PSLB Grant	....	55,000	**387,000**
Operating Costs			
PSLB Grant	....	40,000	
Inflationary Increases	....	29,000	
Transfer to Information Services	....	(8,000)	
Buildings & Grounds Maintenance	....	15,000	**76,000**
Internal Services Used	....	0	**0**
Internal Services Recovered	....	0	**0**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**463,000**
2006 BUDGET			**$ 9,652,000**

2006 ADOPTED BUDGET			**$ 9,652,000**
REVENUES			
Sales and Services			
PSLB Grant	....	$ 95,000	**95,000**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	(55,000)	
PSLB Grant	....	1,226,000	**1,171,000**
Operating Costs			
PSLB Grant	....	(40,000)	
Administration Inflation Increase	....	20,000	
Community Relations Inflation Increase	....	20,000	
Public Services Inflation Increase	....	160,000	**160,000**
2010 BUDGET			**$ 11,078,000**

Acting General Manager
How Yin Leung

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

Area Planning & Development
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

Facilities
Vacant

- Capital Budgets
- Facilities Minor Capital
- Maintenance & Operations

MISSION STATEMENT

To provide quality advice and recommendations in a timely manner to City Council on planning, building and community development matters and effectively implement the by-laws, policies and objectives set by City Council, related to growth and development, with a focus on excellent customer service.

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, by-laws, 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 five Divisions:

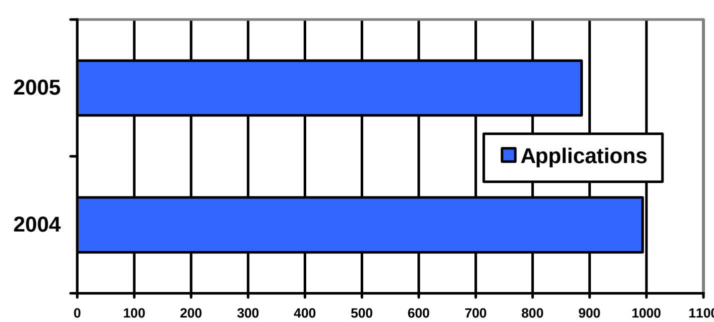
- Area Planning and Development Divisions, North and South respectively;
- Building Division;
- Long Range Planning and Policy Development Division;
- Civic Buildings Division, and
- Administration and Special Projects Division.

AREA PLANNING AND DEVELOPMENT DIVISIONS - NORTH AND SOUTH

The Area Planning and Development Divisions are 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 Divisions also assist 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.

2005 Accomplishments

- Processed approximately 900 land use 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 300 planning reports to Council on land use and development applications;



- Approved the creation of approximately 1,750 single family lots;

- Implemented a number of enhancements to streamline the development review and approval process;
- Completed application approvals for the following major projects:
  - Grandview Corners (24th Ave & 160th St)
  - Kwantlen College – Cloverdale (Phase 1)
  - RCMP Division "E" Rezoning
  - Jung Ventures High-rise Development
- Participated in the development of Neighbourhood Concept Plans (NCP) and Area Plans for the following areas:
  - South Westminster NCP and Area Plan
  - East Clayton NCP North Expansion
  - East Clayton NCP East Expansion
  - South Newton Neighbourhood Concept Plan Extension
  - Grandview Heights Land Use Structure Plan
  - Campbell Heights Implementation Plans
  - South Port Kells Land Use Structure Plan
  - North Grandview Heights NCP Amendment
  - South Newton NCP Extension
  - Semiahmoo Town Centre Plan Review
  - Morgan Heights NCP
- Attended the Heritage Advisory Commission, the Agricultural Advisory Committee, and other Committee meetings as required.

2006 Future Initiatives

- Ongoing review and processing of all types of development applications;
- Upgrade the Amanda processing system, in conjunction with the Engineering Land Development Division, to provide additional functionalities to enhance the processing of land use applications;
- Implement a process to review and update the subdivision concept plans to reflect the actual subdivision and land use patterns approved by the Approving Officer and/or Council;
- Systematically review and update various secondary plans to reflect changes that have resulted through development approvals and changing development conditions since adoption of these plans;
- 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 field 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.

2005 Accomplishments

- Issued 5,050 building permits and undertook 90,000 building, plumbing, and electrical inspections on residential, commercial, industrial, institutional, and other buildings. The total construction value related to building permits issued in 2005 exceeded $1.2 billion, which sets an all time record for annual construction value in the City;

- Issued building permits for 2,050 single family dwellings and 2,200 multi-family dwellings;
- Issued approvals for 970 tree cutting permits in accordance with the Tree Preservation By-law;
- Issued 99 new and continued the administration of 127 current soil deposition permits;
- Provided inspections for the Surrey Water Meter Program in conjunction with the Engineering Department;
- Completed implementation of the automated inspection scheduling call-in system;
- Worked with Area Planning on amendments to the Surrey Zoning By-law dealing with site and density to better regulate the size and massing of single-family dwellings;

- Continued 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, to minimize turn-around time for permit issuance;
- Worked with the Fire Department, RCMP and Legal Division to establish the Electrical Fire Safety Initiative to deal with grow-ops in the City;
- 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.

2006 Future Initiatives

- 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 by utilizing senior technical staff in the process;
- 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;
- Assist with the implementation of e-business practices to receive permit applications via the internet;
- 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;
- Finalize the amendments to the Building By-law and Soil Deposition By-law for consideration by Council, and
- Finalize the updating of 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 use 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.

2005 Accomplishments

- Finalized and obtained Council approval for the General Land Use Plan for Grandview Heights and South Port Kells, extensions to the East Clayton Neighbourhood Concept Plan north of 72^{nd} Avenue and west of 188^{th} Street, and for the Morgan Heights Neighbourhood and a major Neighbourhood Concept Plan Amendment for the North Grandview Heights Neighbourhood;
- In partnership with Translink, Transport Canada and the GVRD, prepared a terms of reference, retained consultants and undertook significant work on an economic, land use, transportation and urban design study to create an urban Transit Village in the vicinity of the Surrey Central SkyTrain Station (the Showcase Program);
- Completed Phase 1 of the Semiahmoo Town Centre Study, and commenced Phase 2, developing options for the revitalization, enhancement and pedestrian focus of the Centre;
- 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 2006 – 2015;
- Participated in the Surrey Housing and Homelessness Task Force, the Regional Housing and Homelessness Task Force, and reported to Council on the Homelessness Plan;
- 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;
- In association with SPARC BC, acting as consultant to the City and a staff Task Force, worked on the development of the Plan for the Social Well-Being of Surrey Residents including a report to Council on the Gap Analysis, Social Responsibility Matrix and Stage 1 Action Plan;
- Managed the analysis and public process to recommend the addition of 20 sites to the Heritage Register and completed 61 Statements of Significance for sites to be added to the Federal Government's National Register of Historic Places;

- Reported to Council, options to amend the South Newton NCP to provide increased opportunity for small lot residential development;
- Provided input, including growth and transportation modelling 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;
- Organized the 12th Annual Surrey Farm Tour;

- Completed zoning amendments related to the implementation of Farm Uses and Non-Farm uses in the Agricultural Land Reserve;
- Coordinated a survey of agricultural edge conditions in cooperation with the Ministry of Agriculture and Food;
- Undertook numerous amendments to update the Zoning By-law;
- 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;
- Completed amendments to improve the effectiveness of the By-law for the heritage designation of City-owned portions of the Semiahmoo Trail;

SURREY
Home Ownership
Assistance Program

- Reported to Council on refinements to the City's Affordable Home Ownership Assistance Program and implemented Surrey's component of the day to day administration of the program, and
- Coordinated the conversion of the Planning GIS into an updated format, including revised mapping and data management procedures and staff training.

2006 Future Initiatives

- Complete the 2006 annual review of the Official Community Plan;
- Provide analysis, growth modelling, and forecasting on employment and population in the City;
- Continue to implement the Heritage Register and add Statements of Significance to the National Register of Historic Places;
- Undertake a further consultation process regarding the possible establishment of a Heritage Conservation Area designation on 182nd Street;
- Develop a draft policy for Council's consideration including recommendations for procedures related to compensation for the loss of heritage resources;
- Report to Council on the need for border-related facilities and infrastructure in the area of the Pacific Border crossing and assess the implications to the ALR and report on the need to develop land use policies for the area in the vicinity of the Crossing;
- Bring forward plans and strategies for implementation of a "transit village" at Surrey Central Station using funding from the Urban Transportation Showcase Program and planned SkyTrain station improvements, including enhancing the physical environment to increase walking, cycling and transit use;
- Undertake an updated General Land Use Plan for the City Centre and update policies and plans leading for infrastructure investment and development of integrated longer-term plans to stimulate business investment;
- Complete the preparation of a Neighbourhood Concept Plan for the Grandview Heights Neighbourhood #2 for Council approval;
- Complete the Neighbourhood Concept Plan for the Anniedale "A" area of South Port Kells;
- Continue to provide staff support to the Agricultural Advisory Committee, the Heritage Advisory Commission and the Parks and Community Services Committee;
- Continue to encourage the provincial government to implement regulations for recovery houses and recommend changes to the Zoning By-law and other Council policies made necessary by changes to provincial legislation and regulations relating to care facilities and drug and alcohol recovery houses;
- Coordinate the 2006 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 an education program on the process;
- Report to Council on the results of the 2005 Affordable Home Ownership Program and deliver to Council a strategy for the potential use

of a portion of the funds as seed money to support the development of worthy projects to supply affordable or supportive housing;

- Implement elements of the Social Well Being Plan including: the development of policies for a Child and Youth Friendly City, the development and/or review of location guidelines for social services and facilities, and liaison with senior levels of government and others that have a role in implementing the Plan;
- Work with the Social Planning and Research Council of BC to bring forward to Council, Stage 2 of the Action Plan for 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;
- Conduct a market study to determine and establish the size, role and nature of the commercial core of the Clayton Community at 72nd Avenue and 188th Street and then develop the terms of reference for the next Neighbourhood Concept Plan in the Clayton Community;
- Report to Council on the feasibility of undertaking a Neighbourhood Concept Plan in the area of Grandview Heights east of Highway #15 based on alternative servicing proposals and if approved, develop terms of reference for Council’s approval to undertake an NCP for the area of Grandview Heights south of 24th Avenue and west of the Highway 99 Corridor Plan area;
- Revise the heritage practices and procedures manual and produce an information bulletin for public use, including a forum for the real estate and development community;
- Work with the Agricultural Advisory Committee to determine the advisability of amending the Zoning By-law to limit the footprint and location of dwellings and accessory structures in the A1 and A2 Agricultural Zones to decrease the impact of fill on agricultural land;
- Bring forward amendments to the Soil Deposition and Removal By-law and Zoning By-law to better regulate the depositing and removal of soil in agricultural zones;
- Continue to develop and maintain information systems and databases for analysis, planning procedures and publications, and work with IT to improve technology applications, 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 DIVISION

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

2005 Accomplishments

- Renovation and expansion of the North Surrey Recreation Centre;
- Renovation and expansion of the Fleetwood Recreation Centre and creation of an RCMP Community Policing Office;
- Completion of the New Surrey Museum;
- Completion of a New Fraser Heights Recreation Centre and Community Policing Office;
- Completion of the South Surrey Recreation Centre;
- Renovations to Fire Hall #12;
- Renovations to old Surrey Museum to temporarily house the Cloverdale Senior Centre;
- Completion of a running track and sport field at South Surrey Athletic Park;

- Completion of an artificial turf field at South Surrey Athletic Park;
- Energy Management Program implemented in two arenas, two swimming pools and City Hall;
- Completion of the renovation of Council Chamber, and
- Continued the renovation and expansion of City Hall.

2006 Future Initiatives

- Implement a Direct Digital Control Program, which will enable remote control of building systems at various civic facilities from a central control centre by utilizing Internet connections;
- Commence the process that will lead to the construction of the Trade and Exhibition Centre on the Cloverdale Fairgrounds site;
- Commence the process that will lead to the design and construction of a Multi-purpose Recreation Centre in Cloverdale;
- Design and commence construction of a new Fire Hall #10 in Newton;
- Complete the renovation and expansion of City Hall, and
- Continue the on-going maintenance of all civic buildings.

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, and information technology initiatives that automate and enhance current processes and to enhance customer service and convenience through initiatives such as e-business.

2005 Accomplishments

- Set up approximately 6,000 new files for Building Permit and Land Use Applications;
- Handled over 90,000 telephone calls between the City Hall switchboard and information lines;
- Prepared 200 Comfort Letters;
- Processed 92,000 building inspection requests;
- Administered 1,985 letters of credit related to security deposits;
- Responded to approximately 3,000 historical property inquiries;
- Scanned 23,500 residential plans;
- Converted approximately 335,000 building file documents into digitally archived records;
- Received the B.C. Information Technology Award in recognition of the implementation of the City's Archival Records System (CARS);
- Implemented a streamlined electronic process to provide the B.C. Assessment Authority with building permit information;
- Worked with the Fire Department to digitize architectural drawings for non-residential buildings for their use in fire pre-planning; and
- Collaborated with Information Technology to use technology to streamline business processes and improve customer service.

2006 Future Initiatives

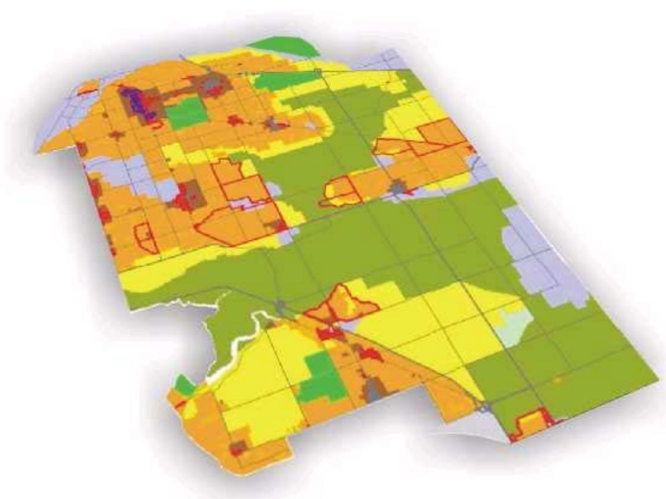
- Expand the City's Archival Records System to include planning/land use and engineering land development files;
- Review the current process for handling public inquiries and requests related to historical building records and plans;
- Undertake a process to explore the possibility of automating the process of managing building inspection requests, including their logging, assignment and tracking;
- Continue the review of all administrative support services including the building, plumbing and electrical inspection sections;
- Implement a process that will enable the public to view electronic building records at the front counter, while maintaining compliance with the Freedom of Information and Protection of Privacy Act;
- 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;

- Collaborate with the Area Planning and Development and Building Divisions to implement the use of electronic building maps to replace the existing hard copy paper maps, and
- Explore the introduction of new technology in the permits/inspections area to enhance customer services and processing of requests through the use of Interactive Voice Recognition (IVR).

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 reaching approximately $1.2 billion in 2005. Residential construction is expected to remain buoyant over the next five years as the City continues to attract approximately 10,000 new residents each year. Construction activity in the commercial and industrial sectors is projected to steadily increase to become a larger component of total development within the city over the coming 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 with the commercial and industrial components becoming greater contributors to the total annual value.



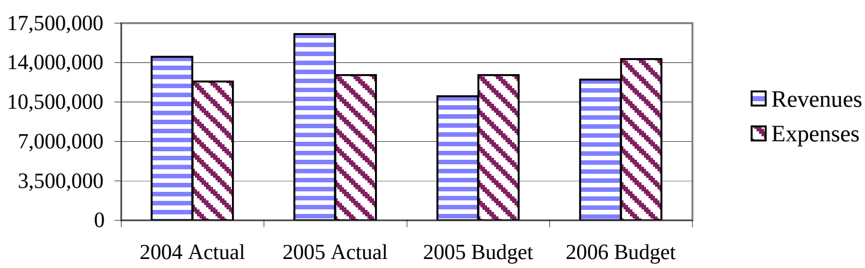
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Administration	$ 1,800,000	$ 1,774,000	$ 1,916,000	**$ 2,024,000**	$ 2,085,000	$ 2,148,000	$ 2,213,000	$ 2,281,000
Area Planning & Development	397,000	545,000	1,447,000	**1,086,000**	1,145,000	1,206,000	1,270,000	1,336,000
Building	(6,145,000)	(6,816,000)	(4,615,000)	**(4,786,000)**	(4,909,000)	(5,035,000)	(5,164,000)	(5,296,000)
Long Range Planning & Policy	1,000,000	1,229,000	1,002,000	**1,266,000**	1,310,000	1,356,000	1,403,000	1,452,000
Heritage Advisory Committee	39,000	40,000	40,000	**21,000**	21,000	21,000	21,000	21,000
Facilties	2,258,000	2,196,000	2,091,000	**2,404,000**	2,449,000	2,495,000	2,541,000	2,589,000
	$ (651,000)	**$ (1,032,000)**	**$ 1,881,000**	**$ 2,015,000**	**$ 2,101,000**	**$ 2,191,000**	**$ 2,284,000**	**$ 2,383,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$(14,454,000)	$(16,478,000)	$(10,998,000)	**$(12,495,000)**	$(12,855,000)	$(13,226,000)	$(13,608,000)	$(14,001,000)
Grants, Donations and Other	(45,000)	(52,000)	0	**0**	0	0	0	0
	(14,499,000)	(16,530,000)	(10,998,000)	**(12,495,000)**	(12,855,000)	(13,226,000)	(13,608,000)	(14,001,000)
Expenditures								
Salaries and Benefits	11,107,000	11,339,000	12,110,000	**13,360,000**	13,827,000	14,311,000	14,812,000	15,331,000
Operating Costs	2,643,000	2,825,000	2,469,000	**2,619,000**	2,654,000	2,689,000	2,724,000	2,759,000
Internal Services Used	1,122,000	1,223,000	1,029,000	**1,067,000**	1,104,000	1,142,000	1,181,000	1,222,000
Internal Services Recovered	(2,457,000)	(2,366,000)	(2,666,000)	**(2,657,000)**	(2,750,000)	(2,846,000)	(2,946,000)	(3,049,000)
External Recoveries	(85,000)	(143,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	12,330,000	12,878,000	12,879,000	**14,326,000**	14,772,000	15,233,000	15,708,000	16,200,000
Net Operations Total	**(2,169,000)**	**(3,652,000)**	**1,881,000**	**1,831,000**	**1,917,000**	**2,007,000**	**2,100,000**	**2,199,000**
Transfers								
Transfer From Own Sources	(7,000)	(60,000)	0	**0**	0	0	0	0
Transfer To Own Sources	1,525,000	2,680,000	0	**184,000**	184,000	184,000	184,000	184,000
	1,518,000	2,620,000	0	**184,000**	184,000	184,000	184,000	184,000
	$ (651,000)	**$ (1,032,000)**	**$ 1,881,000**	**$ 2,015,000**	**$ 2,101,000**	**$ 2,191,000**	**$ 2,284,000**	**$ 2,383,000**

Planning & Development Departmental Operations



ADMINISTRATION	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (28,000)	$ (27,000)	$ (17,000)	**$ (17,000)**	$ (17,000)	$ (17,000)	$ (17,000)	$ (17,000)
Grants, Donations and Other	(6,000)	0	0	**0**	0	0	0	0
	(34,000)	(27,000)	(17,000)	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
Expenditures								
Salaries and Benefits	1,628,000	1,608,000	1,657,000	**1,741,000**	1,802,000	1,865,000	1,930,000	1,998,000
Operating Costs	201,000	183,000	261,000	**285,000**	285,000	285,000	285,000	285,000
Internal Services Used	29,000	10,000	15,000	**15,000**	15,000	15,000	15,000	15,000
Internal Services Recovered	(24,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,834,000	1,801,000	1,933,000	**2,041,000**	2,102,000	2,165,000	2,230,000	2,298,000
Net Operations Total	**1,800,000**	**1,774,000**	**1,916,000**	**2,024,000**	**2,085,000**	**2,148,000**	**2,213,000**	**2,281,000**
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
	$ 1,800,000	**$ 1,774,000**	**$ 1,916,000**	**$ 2,024,000**	**$ 2,085,000**	**$ 2,148,000**	**$ 2,213,000**	**$ 2,281,000**

AREA & PLANNING DEVELOPMENT	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (2,170,000)	$ (1,974,000)	$ (1,307,000)	**$ (1,743,000)**	$ (1,781,000)	$ (1,820,000)	$ (1,860,000)	$ (1,901,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,170,000)	(1,974,000)	(1,307,000)	**(1,743,000)**	(1,781,000)	(1,820,000)	(1,860,000)	(1,901,000)
Expenditures								
Salaries and Benefits	2,396,000	2,456,000	2,688,000	**2,763,000**	2,860,000	2,960,000	3,064,000	3,171,000
Operating Costs	39,000	64,000	66,000	**66,000**	66,000	66,000	66,000	66,000
Internal Services Used	4,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(2,000)	(2,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,437,000	2,519,000	2,754,000	**2,829,000**	2,926,000	3,026,000	3,130,000	3,237,000
Net Operations Total	**267,000**	**545,000**	**1,447,000**	**1,086,000**	**1,145,000**	**1,206,000**	**1,270,000**	**1,336,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	130,000	0	0	**0**	0	0	0	0
	130,000	0	0	**0**	0	0	0	0
	$ 397,000	**$ 545,000**	**$ 1,447,000**	**$ 1,086,000**	**$ 1,145,000**	**$ 1,206,000**	**$ 1,270,000**	**$ 1,336,000**

BUILDING	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$(12,249,000)	$(14,370,000)	$ (9,669,000)	**$(10,730,000)**	$(11,052,000)	$(11,384,000)	$(11,726,000)	$(12,078,000)
Grants, Donations and Other	(3,000)	(50,000)	0	**0**	0	0	0	0
	(12,252,000)	(14,420,000)	(9,669,000)	**(10,730,000)**	(11,052,000)	(11,384,000)	(11,726,000)	(12,078,000)
Expenditures								
Salaries and Benefits	4,560,000	4,679,000	4,731,000	**5,410,000**	5,599,000	5,795,000	5,998,000	6,208,000
Operating Costs	310,000	323,000	316,000	**343,000**	353,000	363,000	373,000	383,000
Internal Services Used	23,000	91,000	7,000	**7,000**	7,000	7,000	7,000	7,000
Internal Services Recovered	(137,000)	(2,000)	0	**0**	0	0	0	0
External Recoveries	0	(4,000)	0	**0**	0	0	0	0
	4,756,000	5,087,000	5,054,000	**5,760,000**	5,959,000	6,165,000	6,378,000	6,598,000
Net Operations Total	**(7,496,000)**	**(9,333,000)**	**(4,615,000)**	**(4,970,000)**	**(5,093,000)**	**(5,219,000)**	**(5,348,000)**	**(5,480,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,351,000	2,517,000	0	**184,000**	184,000	184,000	184,000	184,000
	1,351,000	2,517,000	0	**184,000**	184,000	184,000	184,000	184,000
	$ (6,145,000)	**$ (6,816,000)**	**$ (4,615,000)**	**$ (4,786,000)**	**$ (4,909,000)**	**$ (5,035,000)**	**$ (5,164,000)**	**$ (5,296,000)**

LONG RANGE PLANNING & POLICY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (1,000)	$ (1,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(32,000)	0	0	**0**	0	0	0	0
	(33,000)	(1,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	971,000	1,047,000	1,002,000	**1,266,000**	1,310,000	1,356,000	1,403,000	1,452,000
Operating Costs	61,000	234,000	0	**0**	0	0	0	0
Internal Services Used	3,000	7,000	0	**0**	0	0	0	0
Internal Services Recovered	(2,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(58,000)	0	**0**	0	0	0	0
	1,033,000	1,230,000	1,002,000	**1,266,000**	1,310,000	1,356,000	1,403,000	1,452,000
Net Operations Total	**1,000,000**	**1,229,000**	**1,002,000**	**1,266,000**	**1,310,000**	**1,356,000**	**1,403,000**	**1,452,000**
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
	$ 1,000,000	**$ 1,229,000**	**$ 1,002,000**	**$ 1,266,000**	**$ 1,310,000**	**$ 1,356,000**	**$ 1,403,000**	**$ 1,452,000**

HERITAGE ADVISORY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ 0	$ (100,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	(100,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	64,000	60,000	40,000	**21,000**	21,000	21,000	21,000	21,000
Internal Services Used	8,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(26,000)	(24,000)	0	**0**	0	0	0	0
	46,000	37,000	40,000	**21,000**	21,000	21,000	21,000	21,000
Net Operations Total	**46,000**	**(63,000)**	**40,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
Transfers								
Transfer From Own Sources	(7,000)	(60,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	163,000	0	**0**	0	0	0	0
	(7,000)	103,000	0	**0**	0	0	0	0
	$ 39,000	**$ 40,000**	**$ 40,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**

FACILITIES	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (6,000)	$ (6,000)	$ (5,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	(4,000)	(2,000)	0	**0**	0	0	0	0
	(10,000)	(8,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	1,552,000	1,549,000	2,032,000	**2,180,000**	2,256,000	2,335,000	2,417,000	2,502,000
Operating Costs	1,968,000	1,961,000	1,786,000	**1,904,000**	1,929,000	1,954,000	1,979,000	2,004,000
Internal Services Used	1,055,000	1,113,000	1,007,000	**1,045,000**	1,082,000	1,120,000	1,159,000	1,200,000
Internal Services Recovered	(2,292,000)	(2,362,000)	(2,666,000)	**(2,657,000)**	(2,750,000)	(2,846,000)	(2,946,000)	(3,049,000)
External Recoveries	(59,000)	(57,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	2,224,000	2,204,000	2,096,000	**2,409,000**	2,454,000	2,500,000	2,546,000	2,594,000
Net Operations Total	**2,214,000**	**2,196,000**	**2,091,000**	**2,404,000**	**2,449,000**	**2,495,000**	**2,541,000**	**2,589,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	44,000	0	0	**0**	0	0	0	0
	44,000	0	0	**0**	0	0	0	0
	$ 2,258,000	**$ 2,196,000**	**$ 2,091,000**	**$ 2,404,000**	**$ 2,449,000**	**$ 2,495,000**	**$ 2,541,000**	**$ 2,589,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
PLANNING AND DEVELOPMENT

2005 ADOPTED BUDGET			**$ 2,051,000**
Planning, Research & Development to Parks, Recreation & Culture			(170,000)
2005 ADJUSTED ADOPTED BUDGET			**1,881,000**
REVENUES			
Sales and Services			
Increase in Revenue	....	$ (1,497,000)	**(1,497,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(1,497,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase in Salary Rate	....	251,000	
Facility Part-time and Overtime Increases	....	85,000	
New Positions -Planning and Tree Preservation	....	913,000	**1,249,000**
Operating Costs			
Heritage Advisory Committee Changes	....	(19,000)	
Increases Due to Inflation	....	85,000	
New City Hall Building	....	32,000	
New Positions Expense Increases	....	34,000	
Advertising, Printing, and Hired Equipment	....	9,000	
Expense Utilization Increases	....	10,000	**151,000**
Internal Services Used			
Equipment Increase	....	6,000	
Facilities Labour Increase	....	15,000	
Works Yard Allocation	....	17,000	**38,000**
Internal Services Recovered			
Payroll Labour Chargeout	....	117,000	
Municipal Equipment	....	(3,000)	
Engineering, Parks Works and Realty	....	(17,000)	
Parks and Recreation, Library and Fire	....	(88,000)	**9,000**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources			
Transfer to Tree Reserve	....	184,000	**184,000**
Total Change in Expenditures			**1,631,000**
2006 BUDGET			**$ 2,015,000**

2006 ADOPTED BUDGET			**$ 2,015,000**
REVENUES			
Sales and Service			
Increase in Revenue - Area Planning & Building	....	$ (1,506,000)	**(1,506,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	1,971,000	**1,971,000**
Operating Costs			
Increases Due to Inflation	....	140,000	
Facilities Internal Services Increase	....	(237,000)	**(97,000)**
2010 BUDGET			**$ 2,383,000**

The Water Utility operates and distributes water to its 100,000 customers through a network comprised of 1,820 km of water distribution mains, 10 pump stations, 7,700 fire hydrants, 230 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.

2005 Accomplishments

In addition to the continued operation and maintenance of the water infrastructure, the Utility carried out a number of specific projects in 2005.

- Metering Program:
  - Installed 6,000 meters comprising of 4,500 volunteers and 1,500 new residential homes. Approximately 30,000 or 40% of single-family residential homes have been metered, and
  - Completed the zone metering program of Clayton and Cloverdale.
- New Water Model:
  - Completed the fire flow analysis and peak hour demand pressure of model;
  - Completed the identification of deficiencies in the existing water system;
  - Identified deficiencies of the existing water system regarding fire flow and capacity, and
  - Updated the 10-Year Servicing Plan.
- Cross Connection Control Program:
  - Commenced the new delivery model for the City's cross connection control program.
- Completed $11.8 million of capital works including Campbell Heights, King George Highway, and Crescent Road water main replacement.

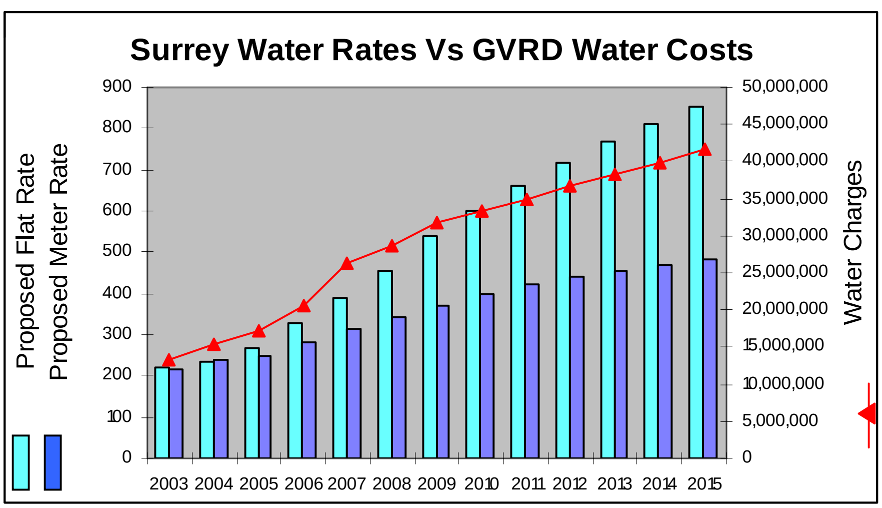
2006 - 2007 Future Initiatives

The Water Utility continues to expand its metering of residential properties. In 2005, over 6,000 new meters were installed comprising of 4,500 customers who were converted from flat rate to metered through our voluntary residential metering program and 1,500 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 2006

For 2006, the flat water rates have increased by 23%, which is attributed to the GVRD Water Rate increase and the recognition of a higher average consumption for these customers. This will increase the fee for Single Family Residents by $62.00, bringing them to a rate of $329.00. Rates for Apartments and Townhouses will remain at $214.00 and Secondary Suites have increased to a rate of $247.00.

The metered water rates are $0.46 per cubic meter of consumption, a 15% increase over 2005 which is directly attributed to the GVRD Water Rate increase. The annual base charge remains at $60.00 for the average Single Family Resident.

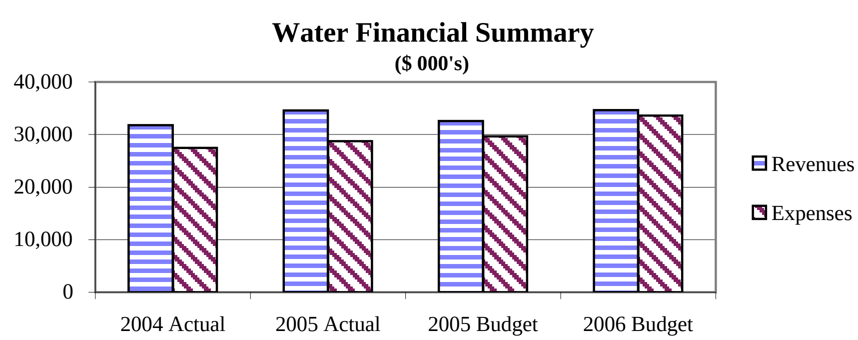


2006 - 2010 FINANCIAL PLAN
WATER - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Taxation	$ 216	$ 112	$ 154	**$ 107**	$ 80	$ 67	$ 61	$ 53
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	216	112	154	**107**	80	67	61	53
Investment Income	1,912	2,044	1,729	**1,929**	2,086	1,764	1,499	1,321
Penalties and Interest on Taxes	287	352	135	**162**	181	204	233	255
MFA Debt Refund	0	41	41	**0**	1,345	410	0	0
	2,199	2,437	1,905	**2,091**	3,612	2,378	1,732	1,576
Departmental Revenues	29,396	32,013	30,503	**32,417**	36,173	40,703	46,553	51,077
	$ 31,811	**$ 34,562**	**$ 32,562**	**$ 34,615**	**$ 39,865**	**$ 43,148**	**$ 48,346**	**$ 52,706**

EXPENDITURE SUMMARY

Fiscal Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	21,562	23,946	24,705	**28,815**	34,981	37,719	41,148	43,248
	$ 21,562	**$ 23,946**	**$ 24,705**	**$ 28,815**	**$ 34,981**	**$ 37,719**	**$ 41,148**	**$ 43,248**
Interest Allocated to Approp. Surplus	$ 327	$ 532	$ 476	**$ 531**	$ 513	$ 496	$ 479	$ 462
Debt Principal Repaid	0	0	0	**0**	0	0	0	0
Contribution to Capital	5,592	4,285	4,455	**4,268**	8,418	8,418	8,423	8,423
Net Tsf To/(Frm) Surplus/Reserve	4,330	5,799	2,926	**1,001**	(4,047)	(3,485)	(1,704)	573
	$ 10,249	**$ 10,616**	**$ 7,857**	**$ 5,800**	**$ 4,884**	**$ 5,429**	**$ 7,198**	**$ 9,458**
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**

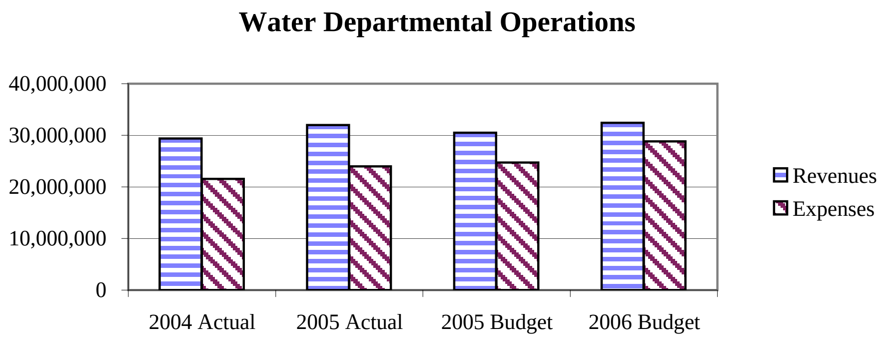


2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
WATER UTILITY

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Water	$ (7,584,000)	$ (7,817,000)	$ (5,548,000)	**$ (3,352,000)**	$ (942,000)	$ (2,734,000)	$ (5,155,000)	$ (7,579,000)
	$ (7,584,000)	**$ (7,817,000)**	**$ (5,548,000)**	**$ (3,352,000)**	**$ (942,000)**	**$ (2,734,000)**	**$ (5,155,000)**	**$ (7,579,000)**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$ (29,396,000)	$ (32,013,000)	$ (30,503,000)	**$(32,417,000)**	$ (36,173,000)	$ (40,703,000)	$ (46,553,000)	$ (51,077,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(29,396,000)	(32,013,000)	(30,503,000)	**(32,417,000)**	(36,173,000)	(40,703,000)	(46,553,000)	(51,077,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	20,324,000	22,806,000	23,645,000	**27,678,000**	33,816,000	36,525,000	39,924,000	41,993,000
Internal Services Used	1,238,000	1,140,000	1,060,000	**1,137,000**	1,165,000	1,194,000	1,224,000	1,255,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	21,562,000	23,946,000	24,705,000	**28,815,000**	34,981,000	37,719,000	41,148,000	43,248,000
Net Operations Total	**(7,834,000)**	**(8,067,000)**	**(5,798,000)**	**(3,602,000)**	**(1,192,000)**	**(2,984,000)**	**(5,405,000)**	**(7,829,000)**
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
	$ (7,584,000)	**$ (7,817,000)**	**$ (5,548,000)**	**$ (3,352,000)**	**$ (942,000)**	**$ (2,734,000)**	**$ (5,155,000)**	**$ (7,579,000)**



2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
WATER UTILITY

REVENUES			
2005 Adopted Budget			$ 32,562,000
Taxation			
Increase in Local Area Service Plans	....	$ (47,000)	**(47,000)**
Investment Income	....	200,000	
Penalties and Interest on Taxes	....	27,000	
MFA Debt Refund	....	(41,000)	**186,000**
Department Revenues			
Increase Due to Growth in Water Sales	....	915,000	
Increase Due to Rate Increase in Water Sales	....	999,000	**1,914,000**
Total Change in Revenue			**2,053,000**
2006 REVENUE BUDGET			**$ 34,615,000**
EXPENDITURES			
2005 Adopted Budget			$ 32,562,000
Expenditures			
Increase in Water Maintenance Costs	....	598,000	
Increase in GVRD Water Costs	....	3,512,000	**4,110,000**
Interest Allocated to Appropriated Surplus	....	55,000	
Contribution to Capital	....	(187,000)	**(132,000)**
Net Transfers			
Increase in Transfers for MFA Debt Refund	....	(41,000)	
Decrease in Transfers to Capital Legacy Fund	....	(711,000)	
Decrease Funding from Rates Reserve	....	(1,173,000)	**(1,925,000)**
Total Change in Expenditures			**2,053,000**
2006 EXPENDITURE BUDGET			**$ 34,615,000**
2006 BUDGET			**$ 0**

REVENUES			
2006 Adopted Budget			$ 34,615,000
Increase in Local Area Service Plans	....	$ (54,000)	
Decrease in Investment Income	....	(608,000)	
Penalties and Interest on Taxes	....	93,000	
Increase Due to Growth in Water Sales	....	3,890,000	
Increase Due to Rate Increase in Water Sales	....	14,770,000	**18,091,000**
2010 REVENUE BUDGET			**$ 52,706,000**
EXPENDITURES			
2006 Adopted Budget			$ 34,615,000
Increase in Water Maintenance Costs	....	1,743,000	
Increase in GVRD Water Costs	....	12,690,000	
Increase in Interest Allocation	....	(69,000)	
Increase in Capital Contribution	....	4,155,000	
Decrease in Transfers to Other Funds	....	(428,000)	**18,091,000**
2010 EXPENDITURE BUDGET			**$ 52,706,000**
2010 BUDGET			**$ 0**

SEWER & DRAINAGE OVERVIEW

DEPARTMENTAL OPERATIONS

The Sewer Utility operates and maintains a network comprised of 1,480 km of sewage mains and 40 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 treats 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. While most customers pay a flat rate for their sanitary sewage charges, 40% of the 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.

2005 Accomplishments

The Utility Division has undertaken a number of specific projects in 2005 to improve sewer and drainage services. Amongst others:

SEWER

- Completed the Rosemary Heights Pressure Pipe (2900 to 3600 Block) 64th Avenue Trunk Sewer (13800 to 14200 Block) & Phase 2 of the Langley By-Pass Sewer Upgrade on 196th Street;
- Completed the design for the North Grandview Heights Interceptor Phase 1 (15200 to 16000 Block);
- Completed the Bridgeview Vacuum Replacement Study;
- Refined the sewer model update that includes the appropriate inflow and infiltration rates and corrects the flows from pump stations, and
- Completed $11.9 million worth of capital service expansion.

DRAINAGE

- Robson Creek Daylighting Project - Involved reclaiming a previously paved area into an open creek system, home to salmon spawning in the Manson syste;
- Ravine Stability Study – Engineering assessment of all creek systems within the City for slope stability and geotechnical concerns;
- Campbell Heights Channel Enhancement & Pond construction – Reconstruction of salmon spawning and aquatic habitat in the Campbell Heights area;
- The Fergus Creek Integrated Stormwater Management Plan (ISMP) was initiated in early summer (in cooperation with Drainage and Environment, Planning and Parks). Two more ISMPs within the City of Surrey and one in conjunction with the Corporation of Delta were initiated late in the year;
- Broadened the use of low impact development practices throughout the City as a result of the positive outcomes of East Clayton's sustainability monitoring program;
- Placed approximately 90,000 m^3 of fill on dykes along the Serpentine River, and
- Constructed or enlarged over 5 km of ditches as part of the Lowland Flood Control Plan.

2006 Future Initiatives

The City is committed to balanced growth and development while maintaining and protecting the environment. Initiatives to be completed by the Sewer and Drainage Division in support of this direction include:

- Implement a new, enhanced environmental stewardship program to build on, and expand the scope of the previous SHaRP program;
- 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;

- 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, and
- Develop a systematic approach to long-term sewer and water rehabilitation and replacement.

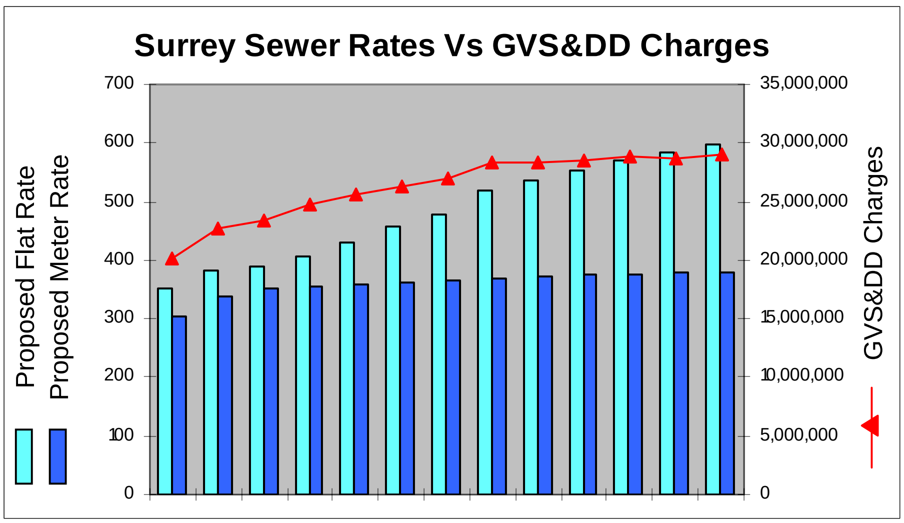
RATES FOR 2006

For 2006, sewer rates have increased by 5.9% due to increases from GVS&DD, labour costs and third party contract increases. The average Single Family Resident rate increase will be $14.00 to a rate of

$252.00, Apartments and Townhouse rates will remain at $177.00 and Secondary Suites will increase to a rate of $252.00. In addition, the drainage parcel tax, which has replaced the sewer parcel tax, has increased by $2.00 per parcel to $154.00.

The metered sewer rates will increase to $0.5650 per cubic meter of water consumption, applying an 80% discharge factor.

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



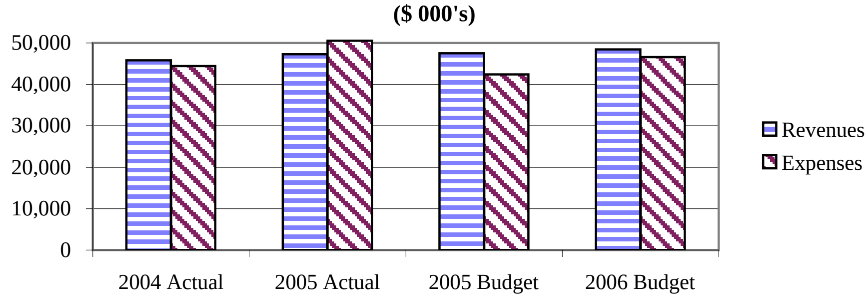
2006 - 2010 FINANCIAL PLAN
SEWER & DRAINAGE - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Taxation	$ 18,606	$ 19,267	$ 18,443	**$ 19,028**	$ 19,818	$ 20,634	$ 21,441	$ 22,413
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	18,606	19,267	18,443	**19,028**	19,818	20,634	21,441	22,413
Investment Income	1,699	1,721	1,469	**1,644**	1,669	1,711	1,781	1,895
Penalties and Interest on Taxes	266	309	180	**233**	240	248	258	268
MFA Debt Refund	0	0	0	**0**	0	0	0	0
	1,965	2,030	1,649	**1,877**	1,909	1,959	2,039	2,163
Departmental Revenues	25,241	25,986	27,461	**27,517**	28,120	28,968	30,235	31,191
	$ 45,812	**$ 47,283**	**$ 47,553**	**$ 48,422**	**$ 49,847**	**$ 51,561**	**$ 53,715**	**$ 55,767**

EXPENDITURE SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Fiscal Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	32,447	34,251	34,589	**37,700**	38,861	39,860	40,904	42,494
	$ 32,447	**$ 34,251**	**$ 34,589**	**$ 37,700**	**$ 38,861**	**$ 39,860**	**$ 40,904**	**$ 42,494**
Interest Allocated to Approp. Surplus	$ 280	$ 183	$ 211	**$ 187**	$ 279	$ 280	$ 281	$ 282
Debt Principal Repaid	0	0	0	**0**	0	0	0	0
Contribution to Capital	11,734	16,081	7,639	**8,746**	8,589	8,589	8,619	8,619
Net Tsf To/(Frm) Surplus/Reserve	1,351	(3,232)	5,114	**1,789**	2,118	2,832	3,911	4,372
	$ 13,365	**$ 13,032**	**$ 12,964**	**$ 10,722**	**$ 10,986**	**$ 11,701**	**$ 12,811**	**$ 13,273**
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)



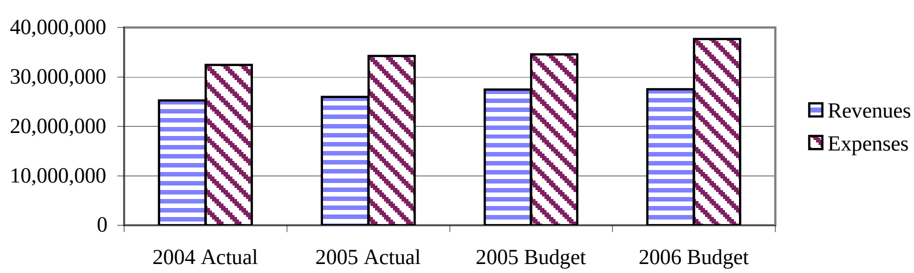
2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SEWER & DRAINAGE

PROGRAM SUMMARY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Drainage Utility	$ 4,622,000	$ 4,919,000	$ 5,248,000	**$ 6,044,000**	$ 6,192,000	$ 6,344,000	$ 6,500,000	$ 6,659,000
Sewer Utility	2,834,000	3,596,000	2,130,000	**4,389,000**	4,799,000	4,798,000	4,419,000	4,894,000
	$ 7,456,000	**$ 8,515,000**	**$ 7,378,000**	**$ 10,433,000**	**$ 10,991,000**	**$ 11,142,000**	**$ 10,919,000**	**$ 11,553,000**

ACCOUNT SUMMARY

	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$(25,241,000)	$(25,986,000)	$(27,461,000)	**$ (27,517,000)**	$(28,120,000)	$(28,968,000)	$(30,235,000)	$(31,191,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(25,241,000)	(25,986,000)	(27,461,000)	**(27,517,000)**	(28,120,000)	(28,968,000)	(30,235,000)	(31,191,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	30,745,000	32,619,000	33,057,000	**36,058,000**	37,177,000	38,134,000	39,134,000	40,680,000
Internal Services Used	1,702,000	1,632,000	1,532,000	**1,642,000**	1,684,000	1,726,000	1,770,000	1,814,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	32,447,000	34,251,000	34,589,000	**37,700,000**	38,861,000	39,860,000	40,904,000	42,494,000
Net Operations Total	**7,206,000**	**8,265,000**	**7,128,000**	**10,183,000**	**10,741,000**	**10,892,000**	**10,669,000**	**11,303,000**
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
	$ 7,456,000	**$ 8,515,000**	**$ 7,378,000**	**$ 10,433,000**	**$ 10,991,000**	**$ 11,142,000**	**$ 10,919,000**	**$ 11,553,000**

Sewer & Drainage Departmental Operations



2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SEWER & DRAINAGE

DRAINAGE UTILITY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 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	3,646,000	3,978,000	4,357,000	**5,098,000**	5,225,000	5,356,000	5,490,000	5,627,000
Internal Services Used	851,000	816,000	766,000	**821,000**	842,000	863,000	885,000	907,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	4,497,000	4,794,000	5,123,000	**5,919,000**	6,067,000	6,219,000	6,375,000	6,534,000
Net Operations Total	**4,497,000**	**4,794,000**	**5,123,000**	**5,919,000**	**6,067,000**	**6,219,000**	**6,375,000**	**6,534,000**
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
	$ 4,622,000	**$ 4,919,000**	**$ 5,248,000**	**$ 6,044,000**	**$ 6,192,000**	**$ 6,344,000**	**$ 6,500,000**	**$ 6,659,000**

SEWER UTILITY	2004 ACTUAL	2005 ACTUAL	2005 BUDGET	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenues								
Sales and Services	$(25,241,000)	$(25,986,000)	$(27,461,000)	**$ (27,517,000)**	$(28,120,000)	$(28,968,000)	$(30,235,000)	$(31,191,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(25,241,000)	(25,986,000)	(27,461,000)	**(27,517,000)**	(28,120,000)	(28,968,000)	(30,235,000)	(31,191,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	27,099,000	28,641,000	28,700,000	**30,960,000**	31,952,000	32,778,000	33,644,000	35,053,000
Internal Services Used	851,000	816,000	766,000	**821,000**	842,000	863,000	885,000	907,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	27,950,000	29,457,000	29,466,000	**31,781,000**	32,794,000	33,641,000	34,529,000	35,960,000
Net Operations Total	**2,709,000**	**3,471,000**	**2,005,000**	**4,264,000**	**4,674,000**	**4,673,000**	**4,294,000**	**4,769,000**
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
	$ 2,834,000	**$ 3,596,000**	**$ 2,130,000**	**$ 4,389,000**	**$ 4,799,000**	**$ 4,798,000**	**$ 4,419,000**	**$ 4,894,000**

2006 - 2010 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER UTILITY

REVENUES		
2005 Adopted Budget		$ 47,553,000
Taxation		
Increase Due to Growth in Drainage Levy	$ 364,000	
Increase Due to Rate Increase in Drainage Levy	221,000	**585,000**
Investment Income	175,000	
Penalties and Interest on Taxes	53,000	**228,000**
Sales and Services		
Increase Due to Growth in Sewer Sales	547,000	
Increase Due to Rate Increase in Sewer Sales	273,000	
Decrease Due to Meter Conversions in Sewer Sales	(764,000)	**56,000**
Total Change in Revenue		**869,000**
2006 REVENUE BUDGET		**$ 48,422,000**
EXPENDITURES		
2005 Adopted Budget		$ 47,553,000
Expenditures		
Increase in Sewer Maintenance Costs	1,044,000	
Increase in Drainage Maintenance Costs	796,000	
Increase in GVS&DD Costs	1,271,000	**3,111,000**
Interest Allocated to Appropriated Surplus	(24,000)	
Contribution to Capital	1,107,000	**1,083,000**
Net Transfers		
Decrease in Transfers from Infrastructure Reserve	(3,325,000)	**(3,325,000)**
Total Change in Expenditures		**869,000**
2006 EXPENDITURE BUDGET		**$ 48,422,000**
2006 BUDGET		**$ 0**

REVENUES		
2006 Adopted Budget		$ 48,422,000
Increase Due to Growth in Drainage Levy	$ 2,243,000	
Increase Due to Rate Increase in Drainage Levy	1,142,000	
Investment Income	251,000	
Penalties and Interest on Taxes	35,000	
Increase Due to Growth in Sewer Sales	2,752,000	
Increase Due to Rate Increase in Sewer Sales	922,000	**7,345,000**
2010 REVENUE BUDGET		**$ 55,767,000**
EXPENDITURES		
2006 Adopted Budget		$ 48,422,000
Increase in Sewer Maintenance Costs	750,000	
Increase in Drainage Maintenance Costs	615,000	
Increase in GVS&DD Costs	3,429,000	
Interest Allocated to Appropriated Surplus	95,000	
Decrease in Contribution to Capital	(127,000)	
Increase in Transfers to Other Funds	2,583,000	**7,345,000**
2010 EXPENDITURE BUDGET		**$ 55,767,000**
2010 BUDGET		**$ 0**

The General Capital Financial Plan matches the City's needs for investment in capital with its available financial resources.

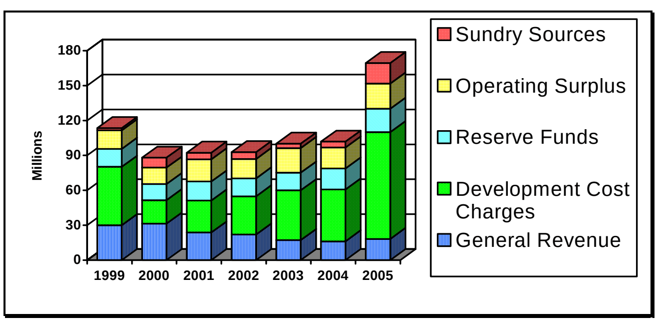
Population growth has been the primary factor in determining capital requirements in Surrey. Each year additional roads, parks, equipment, and other facilities are added to the inventory of infrastructure. Surrey also needs to preserve and upgrade this growing infrastructure as well as replace obsolete or worn out components on an annual basis.

These capital requirements compete for limited financial resources. To maximize these resources, Surrey Council has adopted a Capital Planning Process and a Capital Ranking Model for prioritizing capital requirements. An analysis of the process and further details on the ranking model can be found in the "Capital Planning Process" section that follows.

In 1998 additional models were created. In order to accurately assess the financing requirements of large, multi-phased Capital Projects, a Multi-Phased Financing Model was developed. From this model, several potential financing options were identified. Each option was then evaluated to determine the impact on future Operating and Capital Financial Plans. Finally, a Five Year Operating and Capital Financial Planning Model was developed. These Models are described in the "Capital Planning Process" section.

CAPITAL FUNDING CONTRIBUTIONS

As previously discussed, there are many funding sources for capital expenditures. The following graph shows the mix of funding sources used over the last seven years to fund the City of Surrey's Capital Program:



A summary of all Statutory Reserve Funds is located in the following section.

Non-Discretionary Contributions

Non Discretionary Contributions to the Capital Program include those Statutory Reserve Funds that are restrictive in their intended use. They include the following:

Development Cost Charge/NCP Contributions (Section 933 of the Local Government Act)

Developers are required to contribute to the future growth of the City. Prior to developing land, they must pay Development Cost Charges (DCC's). In some instances, they are also required to contribute to Neighbourhood Concept Plans (NCP's). As the City collects these contributions, they are deposited into the Statutory Reserve Fund until the funds can be spent. Contributions collected in Year 1 can be included as a contribution in the Capital Financial Plan for Year 2. Each contribution can only be used specifically for the purpose that it was collected. For instance, if the City collects Water DCC's then that contribution can only be spent on a growth related Water project.

Collections of DCC contributions have been increasing each year since a low in 2000. The large spike in available funding in 2005 is the result of a change in policy for the Roads DCC Program. In order to escalate growth related activity, Roads DCC's can now be spent in the year collected, while the other areas collect in one year and spend in the next. This will help the roads infrastructure keep pace with development.

Cash in Lieu of Parkland (Section 936 of the Local Government Act)

As part of the development requirement, applicants must contribute a portion of their land to be used for Parkland or provide cash contribution. This cash contribution is deposited into a Statutory Reserve Fund and may only be used to purchase parkland. Monies collected in Year 1 can be included as contributions to the Capital Financial Plan for the Parkland Acquisition Program in Year 2.

Affordable Housing (Section 188 of the Community Charter)

Prior to 1998, developers were required to either include a portion of affordable housing within their development complex or contribute cash to an Affordable Housing Statutory Reserve Fund. The cash was to be used to provide affordable housing to the residents of Surrey. This development requirement no longer exists. The remaining monies in the Statutory Reserve Fund are now being used to fund the Affordable Housing Policy as adopted by Council.

Discretionary Contributions

These contributions can be appropriations of Operating Surplus, contributions from Operating Financial Plans or less restrictive Statutory Reserve Funds.

Operating Appropriated Surplus

Non-Statutory Reserves within Operating Funds refer to appropriations of surplus or unappropriated surplus revenues, which City Council can, by simple majority vote, use for any capital or operating purpose without any other statutory limitations.

Examples of these appropriations include the following:

- Operating Contingency;
- Innovation Fund, and
- Utility Rate Stabilization Reserve.

Contributions from Operating

As Surrey Council entered into a nine-year policy of "0%" tax rate increases, General Operating contributions to capital remained relatively static from 1994 to 1998. In 1998 Surrey amalgamated the Drainage and Sewer capital needs to provide for the combined need within Sewer Utility Capital Funding. This innovation made available an additional $3.5 million for other General Capital needs during that year. The additional funding availability was short lived as the Province of BC reduced their funding to the City by $4.3 million in 1999, resulting in a capital reduction of $3.8 million. In order to manage the ongoing increased contract demands in General Operating, and satisfy Council's direction of 0% tax increase, the General Operating Contribution to Capital was decreased further to $5.2 million in 2003. This has placed more dependence upon other funding sources such as Reserves, Borrowing and Private Contributions.

Other Statutory Reserve Funds

The Community Charter allows for the establishment of statutory reserve funds that have fewer restrictions attached to their usage. Two examples of these types of reserve funds are, the City Land Reserve and the Vehicles and Equipment Replacement Reserve. Legislation requires that the proceeds of all City Land Sales be deposited into a statutory reserve fund. Once the monies have been deposited, there is no restriction as to how these funds are used as long as the planned expenditures are authorized by 2/3 of Council. The City is also permitted to appropriate from General Operating Funds into a Capital Works Reserve Fund for the purpose of purchasing machinery and equipment to maintain City property and to preserve its assets.

Other Contributions

Contributions listed under this category are those that do not easily fit elsewhere. They vary in nature from one year to the next depending upon the capital requirements and the availability of the funding. These contributions are usually from sources external to the City, but they can also include the use of borrowing to fund projects over more than one year.

External Sources

External or Sundry Funding Sources describe contributions to Capital Projects from private individuals or other external organizations including Senior Governments. These contributions fluctuate from year to year with changes in government grant programs and opportunities for private sector partnerships. Some projects are dependent on these contributions to proceed. For example, the Engineering Services Capital Program shows a Sundry Source of $19,397,000 representing an anticipated contribution from the Greater Vancouver Regional District Transit Authority (TransLink). If this funding is not received, the corresponding projects will have to be eliminated from Engineering Services.

Borrowing

Borrowing limits for municipalities within the Province of BC are determined by the criteria established under Section 174 of the Community Charter [SBC Chap 26]. This section excludes short term and temporary borrowing. It is based on 20% of the following:

- The three year average of the authenticated assessed values for taxable purposes, and
- The current value of the City's tangible capital assets.

The gross borrowing power for the City of Surrey is $7.2 million. The City's authorized outstanding debt limit at December 31, 2005 is approximately $20 million.

Section 177 of the Community Charter provides for the temporary borrowing of money to meet current expenditures. Debt outstanding for this purpose must not exceed the total unpaid taxes levied during the current year. Surrey's limit for 2006 is estimated at $274 million. The City's authorized temporary borrowing for 2006 is $20 million.

Section 177 of the Community Charter provides for the short-term capital borrowing payable within 5 years. The total debt outstanding must not exceed $50 multiplied by the municipal population. In Surrey's case this limit was $18.5 million for 2003. The City currently does not have any short-term borrowing.

Surrey has traditionally employed a "pay as you go" approach to financing capital works. During 2003, the City retired all outstanding debt, most of which were for Sewer and Water infrastructure. The Sewer and Water debt was incurred in the late 70's and early 80's under a Provincial Grant Program that funded up to 75% of the annual debt charges.

The "pay as you go" approach employed by Surrey has several benefits:

- Preserves flexibility for the City by not accumulating large fixed debt costs;
- Avoids the payment of interest charges, and
- Is particularly appropriate in a growing municipality where there is an ongoing program of expansion of the City's infrastructure.

CAPITAL EXPENDITURES

The Capital Program incorporates expenditures required for statutory and asset maintenance as well as new projects.

Statutory and Asset Maintenance

This constitutes the largest portion of the Capital Program. It represents the 'base' Capital that is required to preserve previous investments in Capital, to replace old or worn out assets and to meet continued growth demands.

These expenditures are funded by ongoing Capital Sources such as:

- Contributions from Operating Revenue;
- Development Costs, and
- Sundry Sources.

These funding sources, although not guaranteed annually, are stable in nature and can be relied upon as a continuing source while the City experiences growth.

<u>Preservation of Previous Investments in Capital</u>

As capital assets age they require more maintenance and upkeep. Major maintenance expenditures are designed to restore assets to the state they were in when the original investment was made. The need to address these capital issues often receives less attention when growth demands for new facilities is pressing. This is understandable where the need to "re-invest" in infrastructure is virtually invisible to the taxpayer. A good example of this is the extensive network of roads in the City. There is an optimum time for repaving roads such that excessive costs of annual maintenance and rehabilitation can be avoided. Failure to address these needs on a timely basis merely defers an even larger fiscal problem to future years. Contributions from Operating are normally required to source these expenditures.

<u>Replacement of Worn-Out or Obsolete Assets</u>

As an asset ages and wears out, it will cost more to repair or maintain than the asset is economically worth. Obsolete assets make doing business more expensive in light of the competitive edge that advances in technology provide.

The usual source of funding for these capital expenditures is Statutory Reserve Funds. Statutory Reserves are established by transferring funds from General Revenue to reserve funds on an annual basis for the eventual replacement of worn out or obsolete assets. Once it is determined that an asset needs to be replaced, budget authority is received through the current year's budget process and an expenditure by-law is passed giving authority to withdraw funds from the appropriate statutory reserve to fund the expenditure.

Meeting the Demands of Growth

Each year an increasing number of people choose to call Surrey their home. There is an increased demand placed on the City's financial resources to provide facilities and other capital infrastructure that meets pre-defined standards that the City has developed and the residents are willing to accept.

New Projects

Continued growth creates the need for additional facilities such as Libraries, Recreation Centres, and Fire Halls. Typically these facilities cost several million dollars to construct and cannot easily be funded in the same manner as "Statutory and Asset Maintenance Projects". There are always more funding requests than there is available funding to source the construction. This is the reason that our various Capital Models were created. How these new projects are evaluated and this year's results are detailed in the "Capital Planning Process" section.

The Corporate Report presented to the Mayor and Council in October, 1996 indicated that the completion of the Long-Term Capital Plan (LTCP) would be undertaken in three phases:

Executive Summary

↓

Provisional LTCP

↓

Adopted LTCP

The Executive Summary provided Council with an overview of the capital issues facing the City.

The Provisional LTCP was prepared to assist Council in assessing the wide range of City needs. This Provisional Plan was based on guidelines established by Council after their review of the Executive Summary, and included a detailed analysis of issues, funding and proposed spending priorities.

It is envisioned that the LTCP will become a "living document" representing an ongoing process to manage the City's capital needs and funding options. Each year the LTCP will be updated and revisited by Council. Revisions will be made, as circumstances require. If additional funding sources materialize the LTCP will be updated to reflect which projects can be added to the next year’s Capital Budget.

NEED FOR A NEW CAPITAL PLANNING PROCESS

Surrey has experienced tremendous growth and change over the last two decades. The once primarily agricultural community has evolved into a highly urban residential and business region. With these changes have come new challenges for the City's fiscal management. In addition to the financial pressures of accommodating new growth, the City must adapt to the costs of a growing portfolio of public responsibilities.

Historically, Council has made capital planning decisions on the recommendations of Finance staff. Finance would base its recommendations on the perceived relative merit of needs expressed in departmental planning documents. Attempts would be made to distribute capital resources evenly among departments and among geographic regions from one year to the next.

This approach was an effective and appropriate means of accomplishing the City's objectives when the corporation and its constituency were relatively small. However, as the City has grown and capital resources have become scarce, the process conferred on Finance the onerous task of arbitrating among City departments with a growing set of capital demands. In recent years, it has become evident that a more inclusive and formalized capital planning process was needed.

The City has taken many initiatives to prepare itself for new fiscal realities. In one such initiative, KPMG was retained by the City to work with City staff to develop a new capital planning process. Finance staff, the LTCP Task Force (made up of representatives from a number of City departments), the Senior Management Team (SMT) and Council have all had extensive input into the development of the new process described herein.

EVOLUTION OF A NEW PROCESS

In December 1996, an Executive Summary was prepared outlining the long-term capital demands of the City for the next ten years. It became clear from that report that the City's capital resources were not adequate for meeting its growing needs. A process would have to be developed for prioritizing capital projects. Moreover, departments would need to be increasingly creative in pursuing funding alternatives for capital projects.

In March 1997, a series of Task Force and SMT working sessions were held to identify criteria for ranking projects. A first draft of a model, which would score, and rank proposed capital projects was developed and presented to City Council on April 1, 1997.

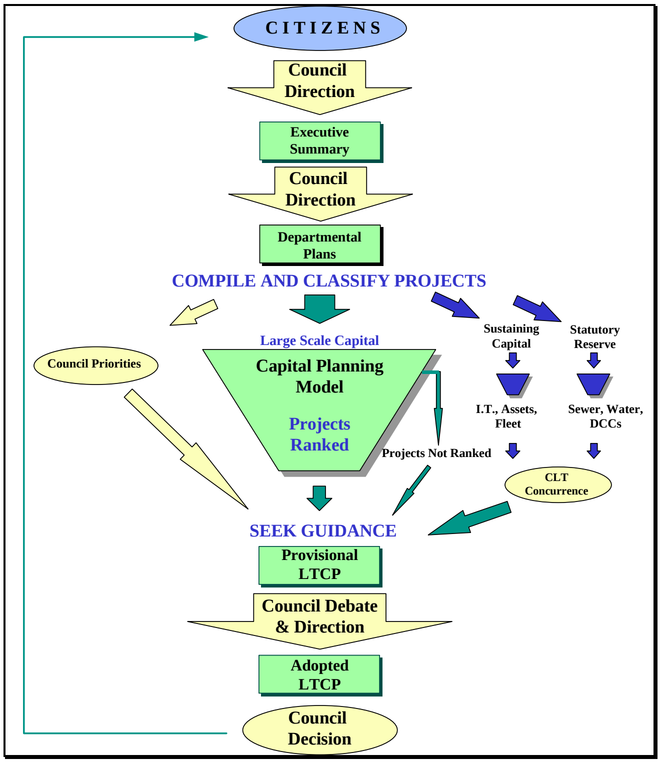
The Task Force and Its Role

An LTCP Task Force was formed in 1996 with representatives from across City departments. The Task Force was formed to consider how the capital planning process could be improved to be more reflective of the current needs of the City.

Overview of the Process

The capital planning process reallocates responsibility for recommending specific actions from Finance to the Task Force and its members. Moreover, the process provides the Task Force with a formal framework and clear weighted criteria for arriving at its recommendations to Council.

The process is depicted below:



CAPITAL RANKING MODEL

The City's Capital Planning Model provides structure to the capital planning process. Each proposed capital project is evaluated and ranked among the group of proposed projects according to how well it meets specified criteria. Essentially, the model provides a consistent and objective means of evaluating capital projects affecting all aspects of the City's business.

Prioritization

The first step in the development of the Model was to establish priorities regarding which projects merit particular attention by Council. Not all projects can be evaluated using the same criteria. Therefore, the list of projects was then classified into four separate categories.

Council Priorities

Projects, which Council deems to be high priority based on special circumstances, are distinguished from the group. These projects may bypass the ranking process for expedited approval.

Sustaining Capital

Projects which are relatively small in scale and which serve to maintain the City's existing infrastructure are evaluated through highly specific prioritization processes. These projects include investments in Information Technology (IT), and other assets such as building renovations, furniture, and equipment.

Capital from Statutory Reserve Funds

Projects funded out of statutory reserves, are also evaluated through highly specific prioritization processes. These projects include sewer, water and growth-related infrastructures funded out of DCC's. Funds are levied for the express purpose of providing these services and cannot be reallocated to fund other capital projects.

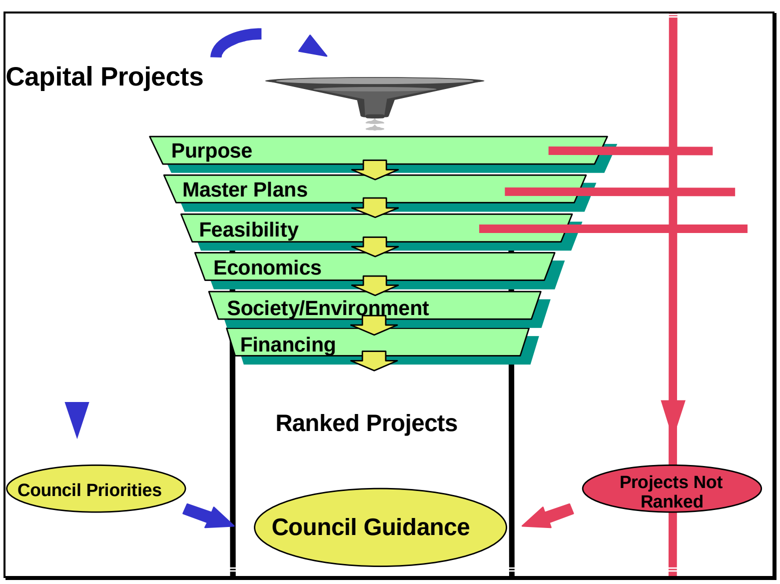
Large Scale Capital

The majority of capital funding required is directed at large scale capital projects. However, as the Executive Summary indicates, there are insufficient funds available to support all proposed projects. Consequently, these projects are ranked in order of priority using the Capital Planning Model.

Evaluation Criteria

The model incorporates criteria deemed important for evaluating demands on the City's scarce capital resources.

Each project is subjected to a series of questions. For each criterion, there may be one or more questions requiring a response. How these questions are answered determines how well a project fares against the criteria. A conceptual view of the model is depicted below:



There are six criteria used in the model:

- Purpose;
- Consistency with Master Plans;
- Technical feasibility;
- Economic benefit;
- Social and environmental quality, and
- Availability of funding.

For each criterion, there may be a set of parameters, which further define how the project is to be judged. The weight that each evaluative criterion is allocated represents its relative importance in the model.

Project Scores and Ranking

The scoring system is primarily qualitative. The score, which a project receives in relation to a particular criterion, is dependent either on expected values or on the judgments of the evaluators (the Capital Planning Task Force). Consequently, the appropriateness of the scoring system must be assessed on a recurring basis. Both the weighting and the scoring frameworks of the model are subject to change over time.

There are two main outputs of the model. The first is a list of ranked projects, each awarded a score out of 100 points. The second is a list of projects not ranked. These projects did not meet minimum criteria; therefore, the recommendation is to defer them, at least until the next ranking cycle.

Projects Not Ranked

Projects not ranked did not meet the minimum requirements of the model or were identified after the ranking process. These projects are included in the Provisional LTCP for Council's information and will be ranked during the next iteration of the process.

Process Iteration

In keeping with the objective of establishing a "living" LTCP, which is updated annually, the process of ranking capital projects using the Capital Ranking Model will also be employed annually.

This model was successfully used to rank past years Capital Projects. The projects that ranked the highest will be included in the 2006 Capital Program. The remaining projects will be included as part of the Long Term Plan and will become part of future years Capital.

MULTI-PHASED FINANCING MODEL

As the City grows and becomes an established desirable area of the Lower Mainland, new opportunities are being presented to Council. Large Corporations, Senior Levels of Government and local major developers have all presented Council with potentially viable business opportunities. Council has already established an objective of increasing the Commercial/Industrial Property Tax base for the near future. Staff had to develop methods to measure these opportunities, which were quite often, spread over several years and incorporated several phases of development.

The Multi-Phased Financing Model was developed to meet this need. The model calculates the cost of required financing for up to four phases. Each phase has its own unique interest rate, inflation factor, and principal requirement. It also incorporates anticipated annual operating costs adjusted for inflation. Finally, it calculates the Property Tax Rate increase required to fund the annual costs.

The Model can be used to create many different potential financing options. A sample of this Model is shown at the end of this section.

FIVE YEAR PLANNING MODEL

Once several funding options have been developed, each option has to be analyzed to determine what future impact it may have on future Operating and Capital Budgets. This is why the Five Year Budget Model was developed.

The first section of this Model collects the variable data. Most of this data was generated using the previous model. The rest of the data can be populated using different possible scenarios; other data can be manipulated to test the impact of many available options over a five year period.

Once the data has been entered, the results of the selected option appear in the next section. It shows the impact on both the operating and capital components of the Budget over the next five years.

Variables

The first section of this Model collects the variable data. It is divided into three areas:

- Capital Related;
- Operating Related, and
- Other.

Capital Related

The data in this area can originate from the information generated in the previous model. It can also include data originating from the most current Long Term Capital Plan.

Operating Related

The data in this area arises from different scenarios relating to potential changes to future operating budgets. There are numerous options available. The Model demonstrates how one small change in one year can have a larger impact in future years, due to a compounding effect.

Other

This area contains sundry information over which Surrey does not necessarily have control. Projecting several different scenarios in this area, allows us to study the effect of external changes on Surrey's future.

The Model

This section is formula driven, and contains two areas, Operating and Capital. The Operating area is forced to zero at the line labeled "Surplus/Deficit". In the Capital area "Total Contributions" are forced to equal "Total Expenditures" by adjusting the shaded line called "Borrowing".

A sample of the 5 Year Planning Model is provided in the following pages, after the Phased-In Financing Model.

CITY OF SURREY
PHASED-IN FINANCING MODEL

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
	$ 14,000,000	$ 5,000,000	$ 4,000,000	$ 3,000,000
Phase-In Start	2006	2007	2008	2009
Phase-In End	2010	2008	2009	2010
Interest Rate	4.60%	4.50%	4.50%	4.50%
Operations	$ 500,000	$ 100,000	$ 80,000	$ 70,000

Initialization Data

LOAN DATA		OTHER DATA	
Loan amount:	$ 26,000,000	Total Annual Operating Costs:	$ 750,000
Term in years:	4	Property Tax Base:	$ 135,400,000
Payments per year:	1	Growth Rate:	2.5%
First payment due:	31/12/2006	Inflation Rate:	1.0%

Table

No.	Payment Date	Beginning Balance 0	Interest 0	Principal 0	Ending Balance 0	Operating Costs	Total Costs per Period	% Tax Rate Increase
1	2003	$ -	$ -	$ -	$ -	$ 106,000	$ 106,000	0.08%
2	2004	$ -	$ -	$ -	$ -	$ 180,000	$ 180,000	0.05%
3	2005	$ -	$ -	$ -	$ -	$ 181,800	$ 181,800	0.00%
4	2006	$ -	$ -	$ -	$ -	$ 183,618	$ 183,618	0.00%
5	2007	$ 14,000,000	$ 644,000	$ 3,267,546	$ 10,732,454	$ 185,454	$ 4,097,000	2.82%
6	2008	$ 10,732,454	$ 493,693	$ 3,417,853	$ 7,314,601	$ 187,309	$ 4,098,854	0.00%
7	2009	$ 7,314,601	$ 336,472	$ 3,575,074	$ 3,739,527	$ 189,182	$ 4,100,728	0.00%
8	2010	$ 3,739,527	$ 172,018	$ 3,739,527	$ 0	$ 191,074	$ 4,102,619	0.00%
9	2011	$ -	$ -	$ -	$ -	$ 192,984	$ 192,984	0.00%
10	2012	$ -	$ -	$ -	$ -	$ 194,914	$ 194,914	0.00%
11	2013	$ -	$ -	$ -	$ -	$ 196,863	$ 196,863	0.00%
12	2014	$ -	$ -	$ -	$ -	$ 198,832	$ 198,832	0.00%
13	2015	$ -	$ -	$ -	$ -	$ 200,820	$ 200,820	0.00%
14	2016	$ -	$ -	$ -	$ -	$ -	$ -	0.00%

THE CITY OF SURREY
5 YEAR PLANNING MODEL
$ 000's

VARIABLES	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Capital Related					
Value of Additional Land Sales	$ 7,518	$ 7,600	$ 7,400	$ 6,600	$ 5,850
Value of Commercial/Industrial Increase	$ 300,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Contribution from P3's	$ 0	$ 0	$ 0	$ 0	$ 0
Capital Levy	0.00%	0.00%	0.00%	0.00%	0.00%
Based on Long Term Capital Plan					
Base Capital Programs	$ 141,571	$ 143,841	$ 138,838	$ 134,908	$ 133,617
DCC/NCP & Other Contributions	$ 145,033	$ 137,371	$ 132,368	$ 128,438	$ 127,147
Ranked Capital Projects	$ 16,080	$ 6,530	$ 6,630	$ 6,130	$ 5,680
Borrowing					
From Reserves	$ 0	$ 0	$ 0	$ 0	$ 0
Other	$ 0	$ 0	$ 0	$ 0	$ 0
OPERATING RELATED					
# of Additional Firefighters	8	0	0	0	0
# of Additional Police Officers	20	15	15	15	15
Provincial Grants	$ 0	$ 0	$ 0	$ 0	$ 0
Other Additions to Operating Base	$ 1,383	$ 645	$ 645	$ 645	$ 645
Departmental Initiatives	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Cost of New Capital	0.00%	0.00%	0.00%	0.00%	0.00%
General Tax Rate Increase	2.90%	2.90%	2.90%	2.90%	2.90%
Fire Levy	0.00%	0.00%	0.00%	0.00%	0.00%
Police Levy	0.00%	0.00%	0.00%	0.00%	0.00%
OTHER					
Cost of Living	2.00%	2.00%	2.00%	2.00%	2.00%
Growth Rate	2.50%	1.60%	1.60%	1.60%	1.60%
Borrowing Rate	5.00%	5.00%	5.00%	5.00%	5.00%
Payback Term on Borrowing (Years)	5	5	5	5	5

THE CITY OF SURREY
5 YEAR PLANNING MODEL
$ 000's

GENERAL OPERATING	2006 BUDGET	2007 PLAN	2008 PLAN	2009 PLAN	2010 PLAN
Revenue Summary					
Prior Year Tax Levy	$ 145,979	$ 154,587	$ 163,243	$ 172,058	$ 181,350
General Assessment Growth	2,929	2,374	2,422	2,620	2,827
Comm/Indust Assessment Growth	2,177	1,540	1,441	1,492	1,544
Land Sales Assessment Growth	203	205	200	178	158
Tax Rate Increase	3,149	4,387	4,602	4,852	5,114
Protection Levy	0	0	0	0	0
Police Levy	0	0	0	0	0
Other Tax Levies	11,330	11,677	12,053	12,429	12,817
Current Year Tax Levy	165,767	174,771	183,962	193,629	203,810
Provincial Grants	0	0	0	0	0
Interest Revenue	11,727	11,892	12,079	12,265	12,450
Program Revenues	64,962	66,333	67,748	69,091	70,567
	$ 242,456	**$ 252,996**	**$ 263,789**	**$ 274,985**	**$ 286,827**
Expenditure Summary					
Program Expenditures	233,513	245,523	255,906	266,738	278,065
Additional Firefighters/Police Officers	2,940	1,875	1,875	1,875	1,875
Other Additions	1,383	645	645	645	645
Departmental Initiatives	579	588	597	606	616
Council Projects	250	250	250	250	250
Transfer to Capital	5,100	5,400	5,700	6,000	6,300
Less: Adjustment to Capital Contributions	0	0	0	0	0
Operating Costs of New Capital	200	200	200	200	200
Debt Servicing - 1998 Borrowing	0	0	0	0	0
Debt Servicing - Future Borrowing	0	0	0	0	0
Debt Servicing - Repayment to Reserves	1,456	1,473	1,523	1,577	1,780
Transfer (To)/From Surplus	0	0	0	0	0
Total General Operating Expenditures	**$ 245,421**	**$ 255,954**	**$ 266,696**	**$ 277,891**	**$ 289,731**
Transfer To/(From) Surplus	(2,965)	(2,958)	(2,907)	(2,906)	(2,904)
SURPLUS/DEFICIT	**$ ()**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

GENERAL CAPITAL

Contribution Summary					
Contribution from General Operating	$ 5,100	$ 5,400	$ 5,700	$ 6,000	$ 6,300
Less: Temp Reduction in Capital Contrib.	0	0	0	0	0
Capital Levy Revenue	0	0	0	0	0
DCC/NCP & Other Contributions	145,033	137,371	132,368	128,438	127,147
Borrowing from Reserves	0	0	0	0	0
Contribution from P3's	0	0	0	0	0
Additional Land Sales	7,518	7,600	7,400	6,600	5,850
Borrowing	0	0	0	0	0
Total Contributions	**$ 157,651**	**$ 150,371**	**$ 145,468**	**$ 141,038**	**$ 139,297**
Expenditure Summary					
Base Programs	141,571	143,841	138,838	134,908	133,617
Requested Ranked Projects	16,080	6,530	6,630	6,130	5,680
TOTAL EXPENDITURES	**$ 157,651**	**$ 150,371**	**$ 145,468**	**$ 141,038**	**$ 139,297**

This year, $16,080,000 was available for ranked capital projects. The Long Term Capital Planning Task Force recommended the following projects, which were subsequently approved by Council.

CLOVERDALE FAIRGROUNDS REVITALIZATION ($5,030,000)

Planning for a multi-year redevelopment began for 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, a Phased Implementation Strategy, and the development of new and expanded services. Initial plans have indicated that a new multi-purpose facility and an expanded RCMP district office will be required in this town centre, however the specific requirements and location have yet to be determined.

ADDITIONAL ROADS & TRAFFIC NEEDS ($4,050,000)

In 2004, Council escalated the Roads and Traffic program by accelerating the DCC funding practices, matching the DCC's collected to those spent in each year. While this will help to resolve many of the Roads and Traffic growth related issues within the City, it will not address them all. Council has allocated an additional $4,050,000 in order to address safety issues at intersections; sidewalk improvements; enhanced neighbourhood traffic calming features, bridge replacement and additional pavement rehabilitation.

NEW FIRE HALL #10 – NEWTON ($3,200,000)

The Newton Fire Hall replacement and relocation is a $4,000,000 project, with initial funding allocated in 2005. 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 new hall staffing along with $320,000 in associated funding.

RCMP WHALLEY DISTRICT OFFICE ($2,500,000)

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 is being assessed. An expanded Whalley District Office is expected to cost $3,200,000. An initial contribution of $700,000 in 2005 was provided for the preliminary planning. This expansion will allow for the re-location of some centralized services to this District Office.

ARTIFICIAL TURF FIELDS ($800,000)

Over the last few years, community demand for the development of synthetic turf fields in Surrey has grown. Synthetic turf fields can accommodate 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, Cloverdale Athletic Park, South Surrey Athletic Park and Tom Binnie Park. This funding will provide for the initial site preparation for an additional site in the City.

HOLLAND PARK REDEVELOPMENT ($300,000)

The Holland Park redevelopment was approved as part of Council's Whalley Enhancement Strategy in 2003, to create an Urban Park in North Surrey. This park will centre around the King George Plaza, which will include water features. The park will also include event areas, walking trails and public art. The total project cost is $1,950,000, of which Council has approved $1,650,000 in previous years.

GREENWAYS ($200,000)

Each year the proposed greenway network is being implemented in partnership with Engineering, Community Groups, Translink and other community partners. The focus is geared towards the completion of the Official Spur to the Trans Canada Trail. The work planned for 2006 will see the completion of a segment of the Serpentine Greenway, which forms a part of the official Spur.

BASE GENERAL CAPITAL PROGRAM ($11,567,000)

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 ($1,800,000)

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. In 2002 the City received a $6,000,000 federal/ provincial infrastructure grant to help fund this program, which had over 18,000 meters installed in the last three years. Currently, 40% of water customers are "User Pay" customers, paying for their water based on actual consumption.

BASE WATER CAPITAL PROGRAM ($5,777,000)

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 age, they require 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 ($8,526,000)

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 age, they require more maintenance and upkeep, thus requiring them to be restored to the level of their original investment. The infrastructure maintenance program consists of replacing and upsizing sewer lines and connection, as well as maintaining our drainage systems, including water courses, storm sewers, and pump stations. An ongoing source of funding is provided to this area to ensure that these assets are maintained and protected.

LOWLAND DRAINAGE ($600,000)

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 and drainage pump stations to meet Agri-Food Regional Development Subsidiary Agreement (ARDSA) standards. The anticipated project completion date is 2010.

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

FUNDING AVAILABLE	2006	2007	2008	2009	2010
Contribution from General Operating	**$ 5,100**	$ 5,400	$ 5,700	$ 6,000	$ 6,300
Capital Legacy Fund	**1,600**	1,600	1,600	1,600	1,600
Funding from Operating Appropriation Surplus	**13,200**	4,115	4,115	4,115	4,115
Land Sales	**7,518**	7,600	7,400	6,600	5,850
Vehicles & Equipment Reserve	**4,046**	4,116	4,258	6,403	5,112
Utility Contributions	**13,014**	17,007	17,007	17,042	17,042
Utility Rate Stabilization	**3,800**	3,850	3,900	3,900	3,900
Non-Discretionary Contributions	**68,103**	72,363	70,443	69,133	69,133
External Contributions	**21,255**	14,305	11,030	6,230	6,230
Sundry	**20,015**	20,015	20,015	20,015	20,015
	157,651	150,371	145,468	141,038	139,297
Less: Base Capital Funding					
Building Repairs & Upgrades	**2,700**	2,700	2,700	2,700	2,700
Utility Engineering Structures	**16,703**	20,822	20,897	20,897	20,897
Non-Discretionary Works	**70,853**	75,768	73,848	72,573	72,573
Engineering Public Works	**23,647**	16,847	13,547	8,747	8,747
Parks	**1,490**	1,490	1,490	1,490	1,490
Equipment Replacement					
Engineering Fleet Equipment	**1,231**	1,231	1,231	1,231	1,231
Fire Services	**1,153**	1,185	1,327	3,472	2,181
Information Technology	**2,500**	2,500	2,500	2,500	2,500
Parks	**8**	8	8	8	8
Sundry	**21,286**	21,290	21,290	21,290	21,290
	141,571	143,841	138,838	134,908	133,617
	16,080	6,530	6,630	6,130	5,680
	$ 16,080	$ 6,530	$ 6,630	$ 6,130	$ 5,680

RANKED PROJECTS	2006	2007	2008	2009	2010
Cloverdale Revitalization:					
- Fairgrounds Re-Development	**2,400**	2,400	2,400	2,400	2,400
- Multi-Purpose/RCMP District Office	**2,630**	1,830	2,930	3,030	2,580
Additional Roads & Traffic Needs	**4,050**	500	500	500	500
New Firehall # 10 - Newton	**3,200**	0	0	0	0
RCMP Whalley District Office	**2,500**	0	0	0	0
Artificial Turf Fields	**800**	0	0	0	0
Holland Park Redevelopment	**300**	0	0	0	0
Greenways	**200**	200	200	200	200
Multi-Purpose/Youth Centre	**0**	1,000	0	0	0
Tennis Courts\Sportsfield Upgrades	**0**	600	600	0	0
	$ 16,080	$ 6,530	$ 6,630	$ 6,130	$ 5,680

2006 - 2010 CAPITAL FINANCIAL PLAN
PROPERTY ACQUISITION AND BUILDINGS
$ 000's

PROPERTY ACQUISITION	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2006 BUDGET
2006 Program						
General Corporate						
Affordable Housing	$ 0	$ 0	$ 0	$ 0	$ 350	**$ 350**
Cranley Drive	0	0	0	0	15	**15**
Newton Town Centre	300	0	0	0	0	**300**
Sundry & Contingency	111	0	0	0	550	**661**
	411	0	0	0	915	**1,326**
Parks, Recreation & Culture Services						
Parkland Acquisition	982	0	0	18,662	5,750	**25,394**
	982	0	0	18,662	5,750	**25,394**
	$ 1,393	**$ 0**	**$ 0**	**$ 18,662**	**$ 6,665**	**$ 26,720**

BUILDINGS

	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2006 BUDGET
2006 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	200	0	0	0	156	**356**
Advance Planning	20	0	0	0	0	**20**
	2,300	0	0	0	156	**2,456**
Parks, Recreation & Culture Services						
PRC Facilities Renovations	400	500	0	0	776	**1,676**
Cloverdale Revitalization	2,400	0	0	0	0	**2,400**
Cloverdale Multi-Purpose/RCMP	632	0	0	0	1,998	**2,630**
	3,432	500	0	0	2,774	**6,706**
Protective Services						
Fire Hall #10	753	150	0	0	2,297	**3,200**
Whalley District Office Expansion	2,500	0	0	0	0	**2,500**
	3,253	150	0	0	2,297	**5,700**
	$ 8,985	**$ 650**	**$ 0**	**$ 0**	**$ 5,227**	**$ 14,862**

2006 - 2010 CAPITAL FINANCIAL PLAN
ENGINEERING STRUCTURES AND EQUIPMENT
$ 000's

ENGINEERING STRUCTURES	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2006 BUDGET
2006 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	1,013	0	0	19,241	0	**20,254**
Non-Growth related Roads & Traffic	4,025	0	0	0	225	**4,250**
GVTA	0	19,397	0	0	0	**19,397**
Additional Road & Traffic Needs	0	0	0	0	4,050	**4,050**
Sewer and Drainage Services	9,346	100	500	12,517	0	**22,463**
Water Services	7,068	100	500	4,261	0	**11,929**
	21,452	19,597	1,000	36,019	4,275	**82,343**
Parks, Recreation & Culture Services						
Base Program	720	0	0	0	0	**720**
Park Development	126	0	0	2,390	2,801	**5,317**
Developer Trees	0	150	0	0	0	**150**
Artificial Turf Fields	0	0	0	0	800	**800**
Holland Park Redevelopment	0	0	0	0	300	**300**
Greenways	0	0	0	0	200	**200**
	846	150	0	2,390	4,101	**7,487**
	$ 22,388	**$ 19,747**	**$ 1,000**	**$ 38,409**	**$ 8,376**	**$ 89,920**

EQUIPMENT

2006 Program						
General Corporate						
Corporate Technology	$ 500	$ 0	$ 0	$ 0	$ 2,000	**$ 2,500**
Library Furniture and Equipment	40	0	0	0	457	**497**
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	3,688	**4,408**
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	815	**815**
Small Equipment Purchases	398	0	0	0	0	**398**
	398	0	0	0	815	**1,213**
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**
	$ 1,638	**$ 8**	**$ 0**	**$ 0**	**$ 4,503**	**$ 6,149**

2006 - 2010 CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 57,071	$ 64,548	$ 64,548	$ 63,588	$ 63,588	**$ 313,343**
NCP Reserve Funds	5,187	2,883	1,300	1,300	1,300	**11,970**
Other Statutory Reserve Funds	6,100	5,187	4,850	4,500	4,500	**25,137**
	68,358	72,618	70,698	69,388	69,388	**350,450**
Discretionary Contributions						
Operating Appropriated Surplus	16,585	7,550	7,600	7,600	7,600	**46,935**
Contribution from Operating	18,114	22,407	22,707	23,042	23,342	**109,612**
Other Statutory Reserve Funds	13,189	13,341	13,283	14,628	12,587	**67,028**
	47,888	43,298	43,590	45,270	43,529	**223,575**
Other Contributions						
External Sources	20,405	13,455	10,180	5,380	5,380	**54,800**
Borrowing Proceeds	1,000	1,000	1,000	1,000	1,000	**5,000**
	21,405	14,455	11,180	6,380	6,380	**59,800**
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**
Total Current Year's Contributions	**157,651**	**150,371**	**145,468**	**141,038**	**139,297**	**733,825**
Carry Fwd from Previous Years	**47,295**	**45,111**	**43,640**	**42,311**	**41,789**	**660,443**
	$ 204,946	**$ 195,482**	**$ 189,108**	**$ 183,349**	**$ 181,086**	**$ 1,394,268**

EXPENDITURE SUMMARY

	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 26,720	$ 22,230	$ 21,893	$ 21,543	$ 21,543	**$ 113,929**
Buildings	4,132	3,832	3,450	3,450	3,450	**18,314**
Engineering Structures	84,570	91,905	87,429	81,704	81,704	**427,312**
Equipment	6,149	5,874	6,066	8,211	6,920	**33,220**
	121,571	123,841	118,838	114,908	113,617	**592,775**
Ranked Projects						
Buildings	10,730	5,230	5,330	5,430	4,980	**31,700**
Engineering Structures	5,350	1,300	1,300	700	700	**9,350**
	16,080	6,530	6,630	6,130	5,680	**41,050**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
Total Current Year's Expenditures	**157,651**	**150,371**	**145,468**	**141,038**	**139,297**	**733,825**
Carry Fwd from Previous Years	**47,295**	**45,111**	**43,640**	**42,311**	**41,789**	**660,443**
	$ 204,946	**$ 195,482**	**$ 189,108**	**$ 183,349**	**$ 181,086**	**$ 1,394,268**

2006 - 2010 CAPITAL FINANCIAL PLAN
CONTRIBUTION (FUNDING) SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 15,092	$ 15,410	$ 15,410	$ 15,410	$ 15,410	**$ 76,732**
Major Collector Roads	4,149	4,005	4,005	4,005	4,005	**20,169**
Park Lands	18,662	15,269	15,269	15,269	15,269	**79,738**
Parkland Development	2,390	1,686	1,686	1,686	1,686	**9,134**
Drainage	6,313	9,241	9,241	9,241	9,241	**43,277**
Sewer	2,859	7,142	7,142	7,142	7,142	**31,427**
Water	2,599	7,038	7,038	7,038	7,038	**30,751**
Hwy 99 Corridor	257	257	257	257	257	**1,285**
North Grandview	250	0	0	0	0	**250**
Campbell Heights	4,500	4,500	4,500	3,540	3,540	**20,580**
	57,071	64,548	64,548	63,588	63,588	**313,343**
NCP Reserve Funds						
Fire	674	50	50	50	50	**874**
Police	479	50	50	50	50	**679**
Library Services	457	100	100	100	100	**857**
Recreation Services	3,577	2,683	1,100	1,100	1,100	**9,560**
	5,187	2,883	1,300	1,300	1,300	**11,970**
Other Statutory Reserve Funds						
Affordable Housing	350	350	350	0	0	**1,050**
Cash In Lieu of Parkland	5,750	4,837	4,500	4,500	4,500	**24,087**
	6,100	5,187	4,850	4,500	4,500	**25,137**
	68,358	**72,618**	**70,698**	**69,388**	**69,388**	**350,450**
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	12,785	3,700	3,700	3,700	3,700	**27,585**
Utility Rate Stabilization Reserve	3,800	3,850	3,900	3,900	3,900	**19,350**
	16,585	7,550	7,600	7,600	7,600	**46,935**
Contributions from Operating						
Current Year's General Operating	5,100	5,400	5,700	6,000	6,300	**28,500**
Water	4,268	8,418	8,418	8,423	8,423	**37,950**
Sewer & Drainage	8,746	8,589	8,589	8,619	8,619	**43,162**
	18,114	22,407	22,707	23,042	23,342	**109,612**
Other Statutory Reserve Funds						
City Land Sales	7,518	7,600	7,400	6,600	5,850	**34,968**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles & Equipment	4,056	4,126	4,268	6,413	5,122	**23,985**
Interest from Capital Legacy Fund	1,600	1,600	1,600	1,600	1,600	**8,000**
	13,189	13,341	13,283	14,628	12,587	**67,028**
	47,888	**43,298**	**43,590**	**45,270**	**43,529**	**223,575**
Other Contributions						
External Sources						
Private Contributions	1,008	858	883	883	883	**4,515**
GVTA	19,397	12,597	9,297	4,497	4,497	**50,285**
	20,405	13,455	10,180	5,380	5,380	**54,800**
Internal Borrowing						
Local Improvement	1,000	1,000	1,000	1,000	1,000	**5,000**
	1,000	1,000	1,000	1,000	1,000	**5,000**
	21,405	**14,455**	**11,180**	**6,380**	**6,380**	**59,800**
Unspecified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 157,651	**$ 150,371**	**$ 145,468**	**$ 141,038**	**$ 139,297**	**$ 733,825**

2006 - 2010 CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	$ 1,326	$ 1,320	$ 1,320	$ 970	$ 970	**$ 5,906**
Parks, Recreation & Culture	25,394	20,910	20,573	20,573	20,573	**108,023**
	26,720	22,230	21,893	21,543	21,543	**113,929**
Buildings						
General Corporate	2,456	2,350	2,350	2,350	2,350	**11,856**
Protection Services	0	0	0	0	0	**0**
Parks, Recreation & Culture	1,676	1,482	1,100	1,100	1,100	**6,458**
	4,132	3,832	3,450	3,450	3,450	**18,314**
Engineering Structures						
General Corporate	90	90	90	90	90	**450**
Engineering Services	43,901	37,284	33,984	29,184	29,184	**173,537**
Parks, Recreation & Culture	6,187	4,746	3,545	3,545	3,545	**21,568**
Sewer & Drainage Services	22,463	29,267	29,292	29,322	29,322	**139,666**
Water Services	11,929	20,518	20,518	19,563	19,563	**92,091**
	84,570	91,905	87,429	81,704	81,704	**427,312**
Equipment						
General Corporate	4,408	4,051	4,051	4,051	4,051	**20,612**
Protective Services	1,213	1,245	1,387	3,532	2,241	**9,618**
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**
	6,149	5,874	6,066	8,211	6,920	**33,220**
	121,571	**123,841**	**118,838**	**114,908**	**113,617**	**592,775**
Ranked Projects						
Buildings						
South Surrey Multi-Purpose Facility	0	0	0	0	0	**0**
Cloverdale Senior/1912 City Hal Repairs	0	0	0	0	0	**0**
Multi-Purpose/Youth Centre	0	1,000	0	0	0	**1,000**
Cloverdale Revitalization:						
- Fairgrounds Re-Development	2,400	2,400	2,400	2,400	2,400	**12,000**
- Multi-Purpose/RCMP District Office	2,630	1,830	2,930	3,030	2,580	**13,000**
New Firehall # 10 - Newton	3,200	0	0	0	0	**3,200**
RCMP Whalley District Office	2,500	0	0	0	0	**2,500**
	10,730	5,230	5,330	5,430	4,980	**31,700**
Engineering Structures						
Additional Roads & Traffic Needs	4,050	500	500	500	500	**6,050**
Artificial Turf Fields	800	0	0	0	0	**800**
Bolivar Park Lighting	0	0	0	0	0	**0**
Fraser Heights Park Grass Fields	0	0	0	0	0	**0**
Holland Park Redevelopment	300	0	0	0	0	**300**
Tennis Courts\Sportsfield Upgrades	0	600	600	0	0	**1,200**
Greenways	200	200	200	200	200	**1,000**
	5,350	1,300	1,300	700	700	**9,350**
Capital Contingency	0	0	0	0	0	**0**
	16,080	**6,530**	**6,630**	**6,130**	**5,680**	**41,050**
Unidentified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 157,651	**$ 150,371**	**$ 145,468**	**$ 141,038**	**$ 139,297**	**$ 733,825**

2006 - 2010 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	$ 457	$ 100	$ 100	$ 100	$ 100	**$ 857**
Police	156	50	50	50	50	**356**
	613	150	150	150	150	**1,213**
Other Statutory Reserve Funds						
Affordable Housing	350	350	350	0	0	**1,050**
	350	350	350	0	0	**1,050**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution	2,121	465	615	1,855	295	**5,351**
Other Appropriations	1,400	1,200	1,620	450	420	**5,090**
	3,521	1,665	2,235	2,305	715	**10,441**
Other Statutory Reserve Funds						
City Land Sales	550	2,400	1,830	1,760	3,350	**9,890**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles, Equipment & Other	3,231	3,231	3,231	3,231	3,231	**16,155**
Capital Legacy Fund	0	0	0	0	0	**0**
	3,796	5,646	5,076	5,006	6,596	**26,120**
	8,280	**7,811**	**7,811**	**7,461**	**7,461**	**38,824**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 28,280	**$ 27,811**	**$ 27,811**	**$ 27,461**	**$ 27,461**	**$ 138,824**

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Newton Town Centre	$ 300	$ 300	$ 300	$ 300	$ 0	**$ 1,200**
Cranley Drive	15	15	15	15	15	**75**
Affordable Housing	350	350	350	0	0	**1,050**
Sundry	661	655	655	655	955	**3,581**
	1,326	1,320	1,320	970	970	**5,906**
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	356	250	250	250	250	**1,356**
Sundry	20	20	20	20	20	**100**
	2,456	2,350	2,350	2,350	2,350	**11,856**
Engineering Structures						
Aerial Photography	70	70	70	70	70	**350**
Sundry	20	20	20	20	20	**100**
	90	90	90	90	90	**450**
Equipment						
Public Works Fleet Equipment	1,231	1,231	1,231	1,231	1,231	**6,155**
Library	497	140	140	140	140	**1,057**
Information Technology	2,500	2,500	2,500	2,500	2,500	**12,500**
Office Equipment	160	160	160	160	160	**800**
Sundry	20	20	20	20	20	**100**
	4,408	4,051	4,051	4,051	4,051	**20,612**
	8,280	**7,811**	**7,811**	**7,461**	**7,461**	**38,824**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 28,280	**$ 27,811**	**$ 27,811**	**$ 27,461**	**$ 27,461**	**$ 138,824**

2006 - 2010 CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 15,092	$ 15,410	$ 15,410	$ 15,410	$ 15,410	**$ 76,732**
Major Collector Roads	4,149	4,005	4,005	4,005	4,005	**20,169**
	19,241	**19,415**	**19,415**	**19,415**	**19,415**	**96,901**
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution	0	1,480	2,380	1,440	2,550	**7,850**
City's Share - DCC Program	1,013	1,022	1,022	1,022	1,022	**5,101**
Other Appropriations	4,025	500	500	500	500	**6,025**
	5,038	3,002	3,902	2,962	4,072	**18,976**
Other Statutory Reserve Funds						
City Land Sales	4,275	2,770	1,870	2,810	1,700	**13,425**
	4,275	2,770	1,870	2,810	1,700	**13,425**
	9,313	**5,772**	**5,772**	**5,772**	**5,772**	**32,401**
Other Contributions						
External Sources						
GVTA	19,397	12,597	9,297	4,497	4,497	**50,285**
	19,397	12,597	9,297	4,497	4,497	**50,285**
	19,397	**12,597**	**9,297**	**4,497**	**4,497**	**50,285**
	$ 47,951	**$ 37,784**	**$ 34,484**	**$ 29,684**	**$ 29,684**	**$ 179,587**

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 15,886	$ 16,221	$ 16,221	$ 16,221	$ 16,221	**$ 80,770**
Growth Related - Non-Arterial	4,368	4,216	4,216	4,216	4,216	**21,232**
Non-Growth Related - Arterial	2,338	2,338	2,338	2,338	2,338	**11,690**
Non-Growth Related - Non-Arterial	1,912	1,912	1,912	1,912	1,912	**9,560**
GVTA	19,397	12,597	9,297	4,497	4,497	**50,285**
	43,901	**37,284**	**33,984**	**29,184**	**29,184**	**173,537**
Ranked Projects						
Engineering Structures						
Additional Roads & Traffic Needs	4,050	500	500	500	500	**6,050**
	4,050	**500**	**500**	**500**	**500**	**6,050**
	$ 47,951	**$ 37,784**	**$ 34,484**	**$ 29,684**	**$ 29,684**	**$ 179,587**

2006 - 2010 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 18,662	$ 15,269	$ 15,269	$ 15,269	$ 15,269	**$ 79,738**
Parkland Development	2,390	1,686	1,686	1,686	1,686	**9,134**
	21,052	16,955	16,955	16,955	16,955	**88,872**
NCP Reserve Funds						
Park Development	2,801	2,101	900	900	900	**7,602**
Police	323	0	0	0	0	**323**
Recreational Facilities	776	582	200	200	200	**1,958**
	3,900	2,683	1,100	1,100	1,100	**9,883**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	5,750	4,837	4,500	4,500	4,500	**24,087**
	5,750	4,837	4,500	4,500	4,500	**24,087**
	30,702	**24,475**	**22,555**	**22,555**	**22,555**	**122,842**
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	520	1,240	490	490	1,240	**3,980**
City's Share - DCC Program	1,108	893	893	893	893	**4,680**
Other Appropriations	3,752	2,000	1,580	2,750	2,780	**12,862**
	5,380	4,133	2,963	4,133	4,913	**21,522**
Other Statutory Reserve Funds						
City Land Sales	2,675	2,430	3,700	2,030	800	**11,635**
Capital Legacy Fund	300	1,600	1,600	1,600	1,600	**6,700**
	2,975	4,030	5,300	3,630	2,400	**18,335**
	8,355	**8,163**	**8,263**	**7,763**	**7,313**	**39,857**
Other Contributions						
External Sources						
Sport & Leisure Contributions	8	8	8	8	8	**40**
Private Developer Contributions	150	150	150	150	150	**750**
Sundry Contributions	500	500	500	500	500	**2,500**
	658	**658**	**658**	**658**	**658**	**3,290**
	$ 39,715	**$ 33,296**	**$ 31,476**	**$ 30,976**	**$ 30,526**	**$ 165,989**

2006 - 2010 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 25,394	$ 20,910	$ 20,573	$ 20,573	$ 20,573	**$ 108,023**
	25,394	20,910	20,573	20,573	20,573	**108,023**
Buildings						
Recreation Facilities Improvements	1,676	1,482	1,100	1,100	1,100	**6,458**
	1,676	1,482	1,100	1,100	1,100	**6,458**
Engineering Structures						
Base Park Development	720	720	720	720	720	**3,600**
NCP/DCC Park Development	5,317	3,876	2,675	2,675	2,675	**17,218**
Developer Tree Program	150	150	150	150	150	**750**
	6,187	4,746	3,545	3,545	3,545	**21,568**
Equipment						
Minor Equipment	120	120	120	120	120	**600**
Recreation Equipment Replacement	8	8	8	8	8	**40**
	128	128	128	128	128	**640**
	33,385	**27,266**	**25,346**	**25,346**	**25,346**	**136,689**
Ranked Projects						
Buildings						
Multi-Purpose/Youth Centre	0	1,000	0	0	0	**1,000**
Cloverdale Revitalization:						
- Fairgrounds Re-Development	2,400	2,400	2,400	2,400	2,400	**12,000**
- Multi-Purpose/RCMP District Office	2,630	1,830	2,930	3,030	2,580	**13,000**
	5,030	5,230	5,330	5,430	4,980	**26,000**
Engineering Structures						
Artificial Turf Fields	800	0	0	0	0	**800**
Holland Park Redevelopment	300	0	0	0	0	**300**
Tennis Courts\Sportsfield Upgrades	0	600	600	0	0	**1,200**
Greenways	200	200	200	200	200	**1,000**
	1,300	800	800	200	200	**3,300**
	6,330	**6,030**	**6,130**	**5,630**	**5,180**	**29,300**
	$ 39,715	**$ 33,296**	**$ 31,476**	**$ 30,976**	**$ 30,526**	**$ 165,989**

2006 - 2010 CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 674	$ 50	$ 50	$ 50	$ 50	**$ 874**
	674	**50**	**50**	**50**	**50**	**874**
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	338	300	300	300	300	**1,538**
Other Appropriations	3,608	0	0	0	0	**3,608**
	3,946	300	300	300	300	**5,146**
Other Statutory Reserve Funds						
Vehicles and Equipment	825	895	1,037	3,182	1,891	**7,830**
City Land Sales	18	0	0	0	0	**18**
Capital Legacy Fund	1,300	0	0	0	0	**1,300**
	2,143	895	1,037	3,182	1,891	**7,830**
	6,089	**1,195**	**1,337**	**3,482**	**2,191**	**14,294**
Other Contributions						
External Sources						
Sundry Contributions	150	0	0	0	0	**150**
	150	0	0	0	0	**150**
	$ 6,913	**$ 1,245**	**$ 1,387**	**$ 3,532**	**$ 2,241**	**$ 15,318**

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 815	$ 895	$ 1,037	$ 3,182	$ 1,891	**$ 7,820**
Small Equipment Purchases	398	350	350	350	350	**1,798**
	1,213	**1,245**	**1,387**	**3,532**	**2,241**	**9,618**
Ranked Projects						
Buildings						
New Firehall # 10 - Newton	3,200	0	0	0	0	**3,200**
RCMP Whalley District Office	2,500	0	0	0	0	**2,500**
	5,700	**0**	**0**	**0**	**0**	**5,700**
	$ 6,913	**$ 1,245**	**$ 1,387**	**$ 3,532**	**$ 2,241**	**$ 15,318**

2006 - 2010 CAPITAL FINANCIAL PLAN
WATER SERVICES
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 2,599	$ 7,038	$ 7,038	$ 7,038	$ 7,038	**$ 30,751**
Area Specific - Hwy 99 Corridor	162	162	162	162	162	**810**
Campbell Heights	1,500	1,500	1,500	540	540	**5,580**
	4,261	**8,700**	**8,700**	**7,740**	**7,740**	**37,141**
Discretionary Contributions						
Appropriated Surplus						
Infrastructure Replacement	1,000	1,000	1,000	1,000	1,000	**5,000**
Rate Stabilization Provision	2,000	2,000	2,050	2,050	2,050	**10,150**
	3,000	3,000	3,050	3,050	3,050	**15,150**
Contribution from Operating						
Current Year's Contribution	3,977	8,046	8,046	8,046	8,046	**36,161**
City's Share - DCC Program	291	372	372	377	377	**1,789**
	4,268	8,418	8,418	8,423	8,423	**37,950**
	7,268	**11,418**	**11,468**	**11,473**	**11,473**	**53,100**
Other Contributions						
External Sources						
Sundry Contributions	100	100	100	100	100	**500**
	100	100	100	100	100	**500**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	600	**600**	**600**	**600**	**600**	**3,000**
	$ 12,129	**$ 20,718**	**$ 20,768**	**$ 19,813**	**$ 19,813**	**$ 93,241**

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 4,552	$ 9,072	$ 9,072	$ 8,117	$ 8,117	**$ 38,930**
Non-Growth Related	5,577	9,646	9,646	9,646	9,646	**44,161**
	10,129	18,718	18,718	17,763	17,763	**83,091**
Equipment						
Information Technology	200	200	250	250	250	**1,150**
	200	200	250	250	250	**1,150**
	10,329	**18,918**	**18,968**	**18,013**	**18,013**	**84,241**
Other Projects						
Residential Metering	1,800	1,800	1,800	1,800	1,800	**9,000**
	1,800	**1,800**	**1,800**	**1,800**	**1,800**	**9,000**
	$ 12,129	**$ 20,718**	**$ 20,768**	**$ 19,813**	**$ 19,813**	**$ 93,241**

2006 - 2010 CAPITAL FINANCIAL PLAN
SEWER/DRAINAGE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 2,859	$ 7,142	$ 7,142	$ 7,142	$ 7,142	**$ 31,427**
Drainage	6,313	9,241	9,241	9,241	9,241	**43,277**
Area Specific - Hwy 99 Corridor	95	95	95	95	95	**475**
- North Grandview	250	0	0	0	0	**250**
- Campbell Heights	3,000	3,000	3,000	3,000	3,000	**15,000**
	12,517	**19,478**	**19,478**	**19,478**	**19,478**	**90,429**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	800	850	850	850	850	**4,200**
	800	850	850	850	850	**4,200**
Contribution from Operating						
Current Year's Contribution - Sewer	3,677	3,677	3,677	3,677	3,677	**18,385**
Current Year's Contribution - Drainage	4,049	4,049	4,049	4,049	4,049	**20,245**
City's Share - Sewer DCC Program	318	376	376	376	376	**1,822**
City's Share - Drainage DCC Program	701	486	486	486	486	**2,645**
City's Share - Hwy 99 Corridor	1	1	1	1	1	**5**
City's Share - Campbell Heights DCC Prog	0	0	0	30	30	**60**
City's Share - DCC Program	1,020	863	863	893	893	**4,532**
	8,746	8,589	8,589	8,619	8,619	**43,162**
	9,546	**9,439**	**9,439**	**9,469**	**9,469**	**47,362**
Other Contributions						
External Sources						
Sundry Contributions	100	100	125	125	125	**575**
	100	100	125	125	125	**575**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	600	**600**	**625**	**625**	**625**	**3,075**
	$ 22,663	**$ 29,517**	**$ 29,542**	**$ 29,572**	**$ 29,572**	**$ 140,866**

EXPENDITURE SUMMARY	2006	2007	2008	2009	2010	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Sewer	$ 3,177	$ 7,518	$ 7,518	$ 7,518	$ 7,518	**$ 33,249**
Growth Related - Drainage	7,264	9,727	9,727	9,727	9,727	**46,172**
Growth Related - Hwy 99 Corridor	96	96	96	96	96	**480**
Growth Related - Campbell Heights	3,000	3,000	3,000	3,030	3,030	**15,060**
Non-Growth Related - Sewer	4,277	4,277	4,302	4,302	4,302	**21,460**
Non-Growth Related - Drainage	4,049	4,049	4,049	4,049	4,049	**20,245**
	21,863	28,667	28,692	28,722	28,722	**136,666**
Equipment						
Information Technology	200	250	250	250	250	**1,200**
	200	250	250	250	250	**1,200**
	22,063	**28,917**	**28,942**	**28,972**	**28,972**	**137,866**
Other Projects						
Lowland Drainage	600	600	600	600	600	**3,000**
	600	**600**	**600**	**600**	**600**	**3,000**
	$ 22,663	**$ 29,517**	**$ 29,542**	**$ 29,572**	**$ 29,572**	**$ 140,866**

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

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

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

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

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

Assessed Valuation - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assessment Ratio - The ratio at which the tax rate is applied to the assessment base.

Assets - Resources owned or held by the City, which have monetary value.

Base Budget - Cost of continuing the existing levels of service in the current budget year.

BC Assessment Authority (BCAA) - The organization that is responsible for establishing the assessed property values within British Columbia.

Budget - A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

Business Improvement Area (BIA)- A separate specific contained area where funds are spent to improve commercial business potential.

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the City's physical plant; sometimes referred to as infrastructure.

Capital Legacy Fund – A statutory reserve fund established by Council, to provide a renewable internal financing source for one-time General Capital opportunities and projects with abroad based community support.

Capital Project - Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve - An account used to segregate a portion of the City's equity to be used for future capital program expenditures.

Collective Bargaining Agreement - A legal contract between the employer and a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Consumer Price Index (CPI) - a statistical description of price levels provided by Statscan (Government of Canada). The index is used as a measure of the increase in the cost of living (i.e. economic inflation).

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services - Services rendered to the City by private firms, individuals, or other governmental agencies. Examples include rent, leases, maintenance agreements, and professional consulting services.

Cost-of-living Adjustment (COLA) - An increase in salaries to offset the adverse effect of inflation on compensation.

Canadian Union of Public Employees (CUPE) - Union representing City's unionized staff.

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department - The basic organizational unit of the City, which is functionally unique in its delivery of services.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Development Cost Charges (DCC) - Those fees and charges contributed by developers to support development and growth in the City.

Disbursement - The expenditure of monies from an account.

Distinguished Budget Presentation - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Employee Benefits - Contributions made by the City to meet commitments or obligations for employee fringe benefits. Included is the City's share of costs for various pensions, medical and life insurance plans.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expenditure - The payment for property or services for the purpose of acquiring an asset, service or settling a loss. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

External Recoveries - Funds received from other organizations for services provided by the City and its departments.

F.E.S.T. - Festival and Events Strategic Team is a team of key players within the City that review and recommend approval of various events held within the City. The team includes representatives from Public Affairs, Economic Development, By-laws and RCMP.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Freedom of Information (FOI) - Freedom of Information Act gives individuals rights to access information held by local government and protects their privacy by placing restrictions on local government when collecting or disclosing personal information.

Full-time Equivalent Position (FTE) - Employee positions, which are authorized in the adopted budget, to be filled during the year. A part-time position converted to the decimal equivalent of a full-time position. For example, a part-time typist working for 18 hours per week would be the equivalent to .5 of a full-time position.

Fund - A fiscal entity with revenues and expenditures, which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

GST - Goods & Services Tax

Grants - A contribution by a City or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GVRD - Greater Vancouver Regional District.

GVS&DD - Greater Vancouver Sewer & Drainage District.

GDP - Gross Domestic Product as provided by Statistics Canada.

Guidepost - See Goal.

Infrastructure - The physical assets of a City (e.g. streets, water, sewer, public buildings and parks).

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Internal Services Used - The charges to user departments for internal services provided by another department, such as data processing or insurance funded from a central pool.

Internal Services Recovered - Recovery from charges to user departments by the charging department. See Internal Services Used.

Levy - To impose taxes for the support of City activities.

Line-item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies - Expendable materials and operating supplies necessary to conduct departmental operations.

Neighbourhood Concept Plan (NCP) - Part of the City's Official Community Plan.

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame. See Goal

Obligations - Amounts, which the City may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Official Community Plan (OCP) - The City's prime development planning document.

Operating Revenues - Funds that the City receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenditures - The cost for personnel, materials and equipment required for a department to function.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Program Budget - A budget, which allocates money to the functions or activities of the City rather than to specific items of cost or to specific departments.

Program Revenue - Revenues earned by a program, including fees for services, license and permit fees, and fines.

PST - Provincial Sales Tax.

Public Sector Accounting Board (PSAB) - Issues recommendations and guidance on accounting matters in the public sector. These recommendations serve the public interest by strengthening accountability in the public sector through developing, recommending and gaining acceptance of accounting and financial reporting standards of good practice.

Reserve for Future Expenditures (RFFE) - An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Revenue - Sources of income financing the operations of the City.

RCMP - Royal Canadian Mounted Police.

South Fraser Perimeter Road (SFPR) - Capital roads project undertaken by the City.

Tax Levy - The total amount to be raised by general property taxes when the tax rate is multiplied by the assessed values.

Taxes - Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of the citizens.

Transfers To/From Own Sources - Amounts transferred to/from one fund to another fund or amount transferred to/from deferred revenue or reserve accounts.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.