2007 – 2011 FINANCIAL PLAN

SURREY
CITY OF PARKS

CITY OF SURREY
British Columbia, Canada

"A vibrant, international, green city"

SURREY

CITY OF PARKS

Working Together to Create a Great City With a Heart

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Surrey

British Columbia

For the Biennium Beginning

January 1, 2006

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, 2006.

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

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements.

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READER'S GUIDE

This Reader's Guide is intended to provide the reader with a basic understanding of the 2007 - 2011 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 for the next five years and also serves as:

- A Policy Document, which outlines the financial policies that guide the development of the Plan as well as articulates financial priorities and issues;
- An Operations Guide, which helps staff manage day-to-day operations by providing financial and policy information and by identifying financial and staffing resources available to provide services, and
- A Communication Device, which gives all of the 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 2006 the City was awarded our third Biennium Distinguished Budget Presentation Award with a document that:

- Links short-term goals to the long-term strategic plan as well as drives departmental objectives;
- Includes quantifiable measures that allow us to evaluate our efforts in meeting our goals, and
- Expand these goals at the individual department level, including a narrative of the key issues they plan to address.

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

EXECUTIVE OVERVIEW

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

- Reader's Guide;
- City Manager's Message;
- Supplemental Funding Requests;
- Financial Planning Process;
- Overview of Fund Structure;
- Corporate Structure Organizational Chart, and
- Staffing Complement Summary.

FINANCIAL OVERVIEW

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

- Economic Overview;
- Major Revenue Sources of the City;
- Source and Application of Funds;
- Population and Growth Estimates;
- Consolidated Financial Summary, and
- Departmental Summary.

GENERAL OPERATING FUND

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

- Financial 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 purpose of this document, each departmental budget includes a list of their programs and a line item summary condensed into eight 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 OPERATING FUND

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

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

SEWER & DRAINAGE OPERATING FUND

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

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

CAPITAL PROGRAM

This section deals with all of the capital aspects including the following:

- 2007 Ranked Capital Projects;
- 2007 Capital Program, and
- The Long Term Capital Plan.

March 16, 2007

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2007 – 2011 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 2007 objective was achieved on March 12th, 2007.

This document provides the supporting details to the 2007 - 2011 Financial Plan By-laws, which received initial approval on February 26th, 2007 and final adoption on March 12th, 2007.

The goal of the Five-Year Financial Plan is to reflect the financial provisions in support of the City's major plans such as the Official Community Plan, Transportation Plan, Parks, Recreation & Culture Master Plan, and the Library Master Plan and to address Council's Key Priorities. Together these Plans and Priorities, and supporting strategies will 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 2008 through 2011. 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 2006 - 2010 Financial Plan. The plan was reviewed and known changes identified. A 'status-quo' budget was prepared based on the assumptions used in the adopted 2006-2010 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 respective components of the Plan and return them to Finance for consolidation.

On December 11th, 2006, staff presented the 2007 - 2011 Financial Plan to the Finance Committee of Council. The time and location of the meeting was advertised in advance in local newspapers and on Surrey's web site. Members of the public were invited to submit written comments to the Chair of the Finance Committee and were also given an opportunity to present their views, in person, to the Finance Committee during the meeting.

The Finance Committee reviewed the options and requirements presented by staff and also considered the input received from the public. The Finance Committee held subsequent meetings on January 15th, 2007 and February 12th, 2007 to refine the Financial Plan for recommendation to Council to adopt the 2007 - 2011 Financial Plan. Council adopted these recommendations at their regular meeting held on February 26th, 2007. The required By-laws were introduced and given preliminary readings at that same meeting, with the By-laws being adopted on March 12th, 2007.

3.0 FIVE - YEAR GENERAL OPERATING FINANCIAL PLAN

Council has directed that the 2007 Financial Plan include the following:

- 2.9% tax increase;
- 3.0% or equivalent fee increase for 2007;
- Third party contract increases (gas, hydro, insurance, etc.);
- Benefit costs, salary and step increases;
- Full year impact of the 18 RCMP members and the 8 Firefighters added during 2006;
- Full year impact of prior year's approved funding requests;
- Operating impact for new capital buildings such as the Surrey Museum, the South Surrey Multi-Purpose Facility and the Fraser Heights Multi-Purpose Facility, and
- Operating citywide inventory/maintenance & rehabilitation funding.

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

- Additional 18 RCMP officers to maintain a ratio of 1 officer for every 700 citizens;
- Additional RCMP civilian support staff;
- Additional 8 Firefighters;
- Additional By-law Enforcement Manager;
- Additional By-law Enforcement Officers (1 in each of the 5 years of the Plan);
- Implementation of a Crime Reduction Strategy;
- Increase in Parks, Recreation & Culture programs;
- Increase in staff complement to meet demand;
- Increase in Operating costs related to implementing measures in support of the Plan for Social Well-Being and 2010 Opportunities, and
- Support for Council's Key Priorities such as Community Beautification.

The following additional on-going revenues and departmental savings were identified in 2006 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, and
- Increase in Planning & Development revenue.

4.0 GENERAL CAPITAL FINANCIAL PLAN

Council has taken the following action to meet the funding requirements for 2007 capital projects:

- Planned sales of some City lands that are no longer required for City purposes;
- Allocation of 100% of the proceeds from Gaming Revenue generated within the City;
- Allocation of "one-time" prior years' savings from General Operating of $6.0 Million, and
- Allocation of interest income from the Legacy Statutory Reserve Fund.

Surrey has ongoing base capital requirements totalling $12.3 Million per year. In addition, the City will initiate the construction of a third sheet of ice at the Surrey Sport and Leisure Complex and explore interest in public private partnerships in the construction and delivery of new entertainment and recreation venues. The City will also undertake recreation facility improvements in Newton and at several parks. Policing facilities will be improved at the main detachment building and an accelerated Engineering Infrastructure Program to address traffic operations issues will continue through 2007. Staff will continue to develop Greenway paths throughout the City along with addressing some necessary improvements to various City buildings. Additional details of planned 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 'metered' approach for water usage. We will continue to enhance our fee structure in the next 5 years with a goal of eliminating the 'flat rate' system and having all properties on water meters.

Funding Requirements:

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

In order to meet these funding requirements, water rates will have to be increased significantly over the next several years. In addition, the flat rate fees will be increased to reflect the estimated average consumption, which is expected to rise as existing customers switch to meter. The average single-family dwelling will pay $415.00 for water usage in 2007 ($329.00 in 2006), while the average metered single-family dwelling will pay $311.75 in 2007 ($278.50 in 2006).

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 5 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 funding requirements can be addressed with only minimal increases in the sewer rates over the next several years. The increases for the flat rate fees reflect the estimated average discharge, which is expected to rise as existing customers switch to meter. The average single-family dwelling will pay $302.00 for Sewer/Drainage usage in 2007 ($252.00 in 2006), while the average metered single-family dwelling will continue to pay $214.70 in 2007 (same as 2006). Each property will also pay a $156.00 Drainage Parcel Tax in 2007 ($154.00 in 2006).

7.0 MEETING THE CHALLENGES OF TOMORROW

The 2007 Financial Plan recognizes the challenges facing the City related to transportation, public safety, and maintenance/operational requirements for the increasing inventory of 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", the introduction of a roads utility, 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 2007 - 2011 Financial Plan.

During 2007, City staff will be studying and preparing to implement as part of the 2008 budget, the PSAB standards related to fully recognizing the financial ramifications of on-going infrastructure depreciation.

8.0 CONCLUSION

The 2007 - 2011 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, based on per capita expenditure comparisons with other cities.

The Financial Plan also meets the essential needs for the continued provision of City Services while maintaining sound financial health for the City. However, consideration must continue to be given in the preparation of future annual budgets toward generating additional revenues in order for the Corporation to deal with increasing community demands related to growth.

I wish to thank all the staff of the City for their dedication, efforts and delivery of quality services to Surrey citizens and businesses, while meeting Council's financial direction. I also want to acknowledge the efforts of the staff that contributed directly to the preparation of the 2007 - 2011 Financial Plan.

Respectfully,

Murray Dinwoodie
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 2007 that had previously been approved in the 2006 – 2010 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of 18 Members added in 2006	$ 1,518,000
RCMP	18 additional Members added Oct/07	506,000
RCMP	Additional civilian support staff	420,000
Fire Department	Annualization of 8 Firefighters added in 2006	183,000
City Managers Department	1 additional By-law Officer	75,000
Parks, Recreation & Culture	Operating Costs for new facilities Surrey Museum, South Surrey Multi-Purpose & Fraser Heights Multi-purpose	133,000
		$2,835,000

New issues identified during the 2007 planning process and approved by Council include:

Planning & Development	Additional Positions	$ 792,000
Fire Department	4 additional Dispatchers added in 2006	383,000
Fire Department	8 additional Firefighters added Oct/07	60,000
Finance & Technology	4 additional Technology Positions	125,000
City Managers Department	Crime Reduction Strategy Manager	84,000
City Managers Department	By-law Manager	84,000
City Managers Department	Additional Support Staff	92,000
Parks, Recreation & Culture	Additional Program funding	48,000
Corporate	Community Beautification	570,000
Corporate	Community Healthcare	400,000
Corporate	Council Strategies	225,000
Corporate	2010 Opportunities	100,000
Corporate	'Plan for Social Well-Being' Funding	77,000
		$ 3,040,000

In addition to the increases approved in 2007, the 2007 – 2011 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	300,000
Parks, Recreation & Culture	Operating costs for future facilities	250,000

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 2007 – 2011 Financial Plan adopted before the end of December 2006.

The following timetable illustrates the process for the 2007 – 2011 Financial Plan:

July 2006

- 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.

December

- Preliminary plan presented to Council for further direction;
- Public comments received;
- Preliminary Financial Plan received by Council (December 11, 2006), and
- Preliminary Capital Ranking received by Council (December 11, 2006).

January 2007

- Subsequent Financial Planning options presented to Council (January 15, 2007).

February

- Subsequent Financial Planning options presented to Council (February 12, 2007).
- Preparation of Adopted Financial Plan and By-laws, and
- 2007 – 2011 Financial Plan adopted by Council (February 26, 2007).

May

Deadline for approval of Annual Financial Plan, is May 15th, 2007 (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 Five-Year Financial Plan:

- Ensure that current revenues support current programs.

  The Financial Plan should provide that current programs are funded from current revenues and that reserves are used only as a temporary balancing measure. Any reserves, which are used to balance the Operating Financial Plan, should be subsequently replaced;

- Reward cost-effective innovations.

  The Financial Plan should reward cost-saving initiatives through a "save and invest" philosophy. This philosophy, which is managed through the Senior Management Team, allows City Departments to reinvest their savings from innovation and eliminates the "spend it or lose it" approach, and

- Maintain appropriate Reserves as determined by Council.

  The Financial Plan should allocate an appropriate level of funds to Reserves in order to maintain services throughout economic cycles:

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

Council will determine the appropriate level of these Reserves.

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:

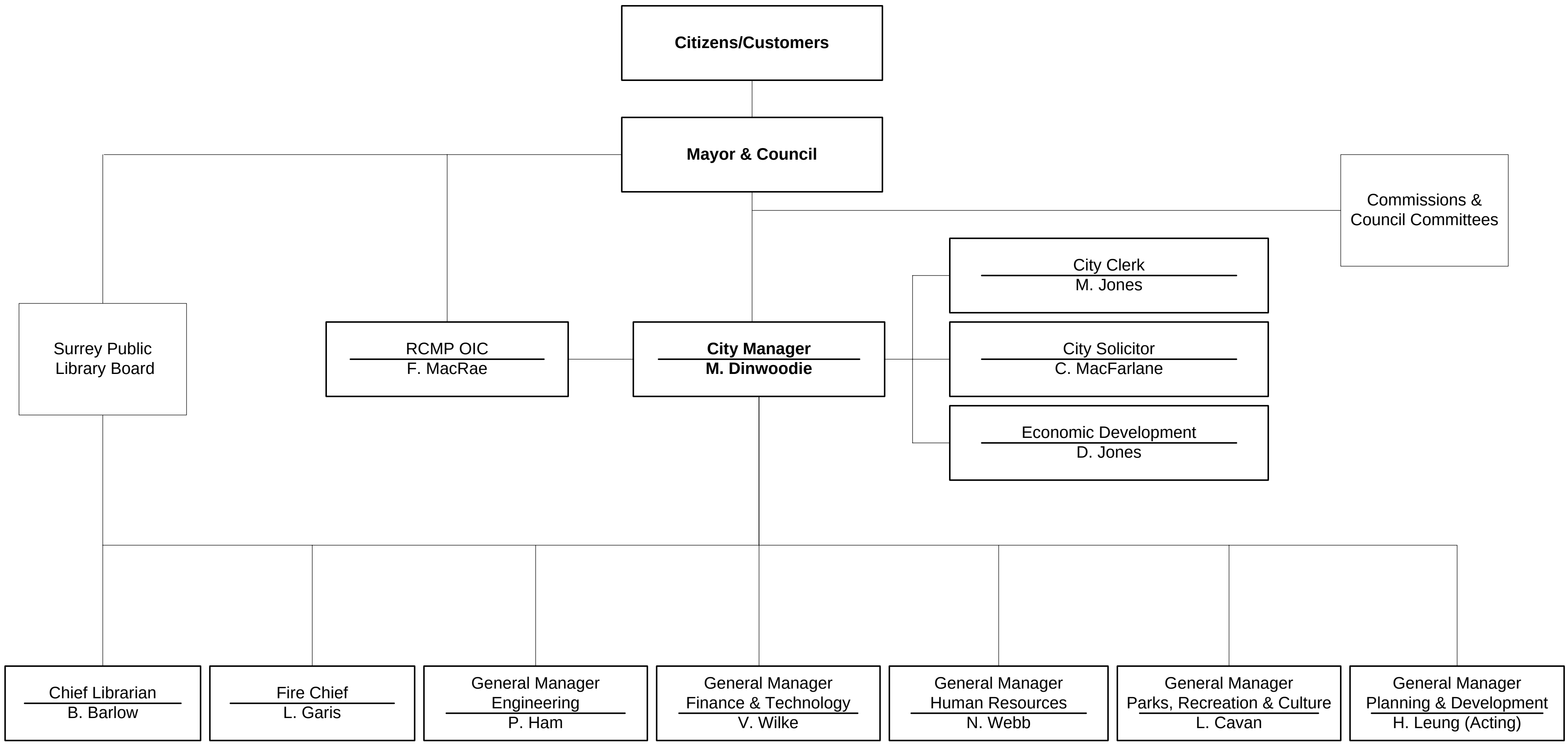
- Equipment and Building Replacement;
- Municipal Land;
- Parkland Acquisition;
- Capital Acquisition;
- Environmental Stewardship;
- Local Improvement Financing;
- Water Claims;
- Affordable Housing;
- Parking Space, and
- Development Cost Charges and Neighbourhood Concept Plans.

TRUST FUNDS

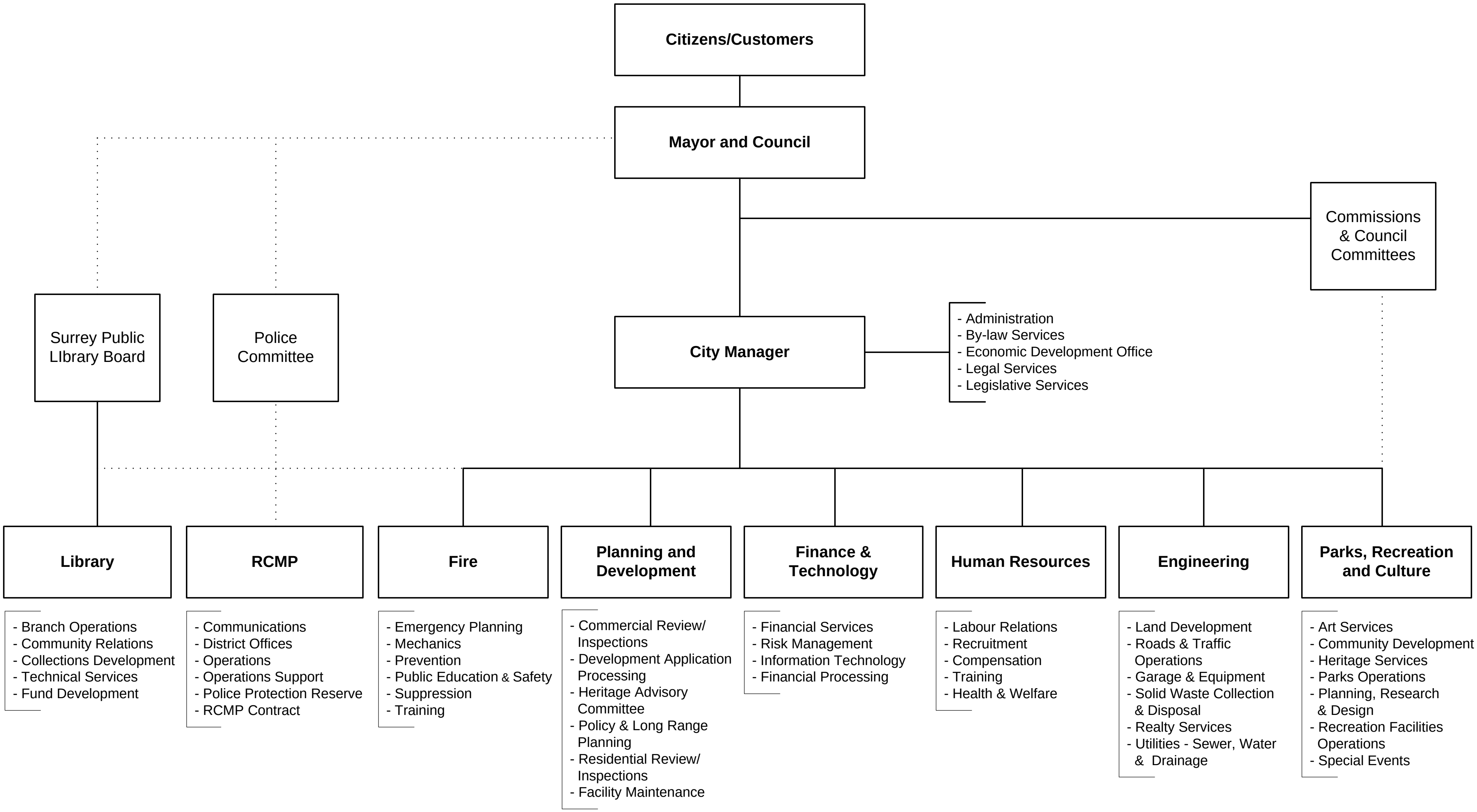
These funds have been created to hold assets, which are to be administered as directed by agreement or statute for certain beneficiaries. Trusts administered by the City are not included in the City's Consolidated Budget.

2007 - 2011 FINANCIAL PLAN

CORPORATE STRUCTURE ORGANIZATIONAL CHART



2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL FUNCTION ORGANIZATIONAL CHART



2007 - 2011 FINANCIAL PLAN
STAFFING COMPLEMENT SUMMARY

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Office of the Mayor	4	3	3	**3**	3	3	3	3
City Manager								
Administration	4	4	4	**4**	4	4	4	4
Economic Development Office	4	4	4	**5**	5	5	5	5
By-law Services	34	37	35	**37**	38	39	40	41
Legal Services	8	9	9	**9**	9	9	9	9
Legislative Services	22	24	24	**25**	25	25	25	25
	72	78	76	**80**	81	82	83	84
Finance, Technology & HR								
Administration	9	9	11	**12**	12	12	12	12
Financial Processing	29	29	29	**29**	29	29	29	29
Financial Services	17	18	18	**18**	18	18	18	18
Information Technology	42	42	42	**45**	45	45	45	45
Risk	3	3	3	**3**	3	3	3	3
	100	101	103	**107**	107	107	107	107
Human Resources								
Administration	2	2	2	**3**	3	3	3	3
Employment & Benefits	6	7	7	**7**	7	7	7	7
Health & Safety	2	2	2	**2**	2	2	2	2
Labour Relations	2	2	2	**3**	3	3	3	3
Training	3	3	3	**3**	3	3	3	3
	15	16	16	**18**	18	18	18	18
Fire								
Administration	9	9	10	**9**	9	9	9	9
Mechanics	4	4	4	**4**	4	4	4	4
Prevention	8	10	10	**10**	10	10	10	10
Radio & Communications	14	15	14	**19**	19	19	19	19
Fire Operations	322	328	328	**336**	336	336	336	336
Training	3	3	3	**3**	3	3	3	3
	360	369	369	**381**	381	381	381	381
RCMP								
Administration	89	92	96	**99**	106	113	120	127
District Offices	6	6	6	**6**	6	6	6	6
Operations	61	61	61	**61**	61	61	61	61
Operations Support	31	33	31	**33**	33	33	33	33
Officer in Charge Mgmt Services	13	15	13	**15**	15	15	15	15
RCMP Contract	481	499	570	**588**	606	624	642	660
	681	706	777	**802**	827	852	877	902
Engineering Services								
Administration	32	32	38	**38**	38	38	38	38
Engineering Operations	212	214	221	**224**	224	224	224	224
Land Development	30	30	35	**36**	36	36	36	36
Real Estate	20	20	21	**21**	21	21	21	21
Traffic	17	19	19	**23**	23	23	23	23
Utilities & Construction	24	25	27	**29**	29	29	29	29
	335	340	361	**371**	371	371	371	371
Parks, Recreation & Culture								
Administration	6	7	7	**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	22	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	12	16	16	**16**	16	16	16	16
Seniors Centres	4	4	4	**4**	4	4	4	4
Special Events	3	3	3	**3**	3	3	3	3
Youth Centres	4	4	4	**4**	4	4	4	4
	190	195	195	**195**	195	195	195	195

2007 - 2011 FINANCIAL PLAN
STAFFING COMPLEMENT SUMMARY

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
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	**9**	9	9	9	9
	75	75	75	**76**	76	76	76	76
Planning and Development								
Administration	28	29	29	**31**	31	31	31	31
Area Planning & Development	34	36	36	**37**	37	37	37	37
Building	60	69	69	**73**	73	73	73	73
Corporate Facilities Maintenance	30	26	26	**26**	26	26	26	26
Long Range Planning	12	14	14	**15**	15	15	15	15
	164	174	174	**182**	182	182	182	182
	1,996	**2,057**	**2,149**	**2,215**	**2,241**	**2,267**	**2,293**	**2,319**

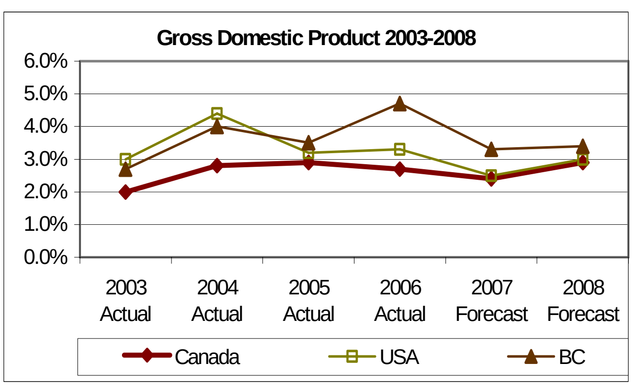
Note: This table represents authorized full time positions.

The European economy is projected to sustain its recovery momentum into the new year, although growth in Germany will be reduced in 2007 by a planned tax increase. Among emerging markets and developing countries, growth is expected to remain very strong, with the Chinese economy continuing its recent rapid expansion.

China's growth, by official numbers, is moving very rapidly. The government projects that the Chinese economy will continue to expand by a factor of 9.5% growth in the first half of 2007. China is once again expected to lead the world economic growth and shows no sign of cooling in the near future; however, its heavy reliance on exports to the US makes it vulnerable to US economic activity. GDP growth is expected to accelerate further as China gets ready for the 2008 Olympics in Beijing.

India, according to the Asian Development Bank, will grow by 7.8% in 2007. That is only marginally slower than the 8% growth the Indian economy has delivered on average over the last three years. India's growth is largely due to the surge in domestic market–oriented manufacturing. However, India will not likely attain growth rates as seen in China due to the poor state of the country's infrastructure.

GDP growth in Latin America remains solid, aided by booming commodity prices.



Graph 1 Source: BMO Economic Research Oct-Nov/06

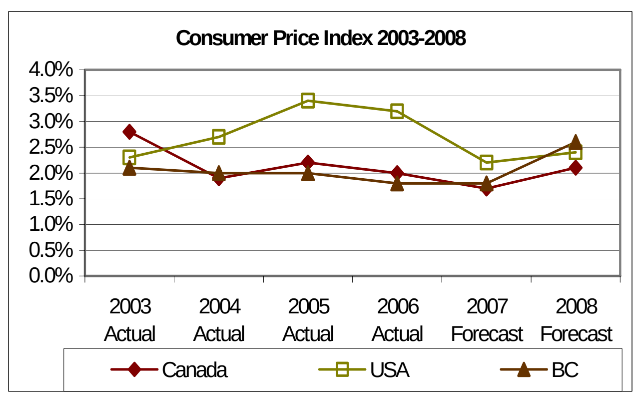
UNITED STATES

The US economy in 2007 is projected to be slower than in 2006, without falling into a recession. There is anticipation of a temporary downturn in the first half of 2007, a result of the slowdown in housing as well as a dip in manufacturing due to the auto industry problems.

A contraction in residential investment is expected to continue to affect US growth into 2007. Moreover, the slowdown in the housing market is expected to result in a moderate slowing in consumption growth. However, overall domestic demand is expected to remain solid, reflecting high employment, firm wage growth and the recent moderation in oil prices. Business investment is expected to remain firm in 2007, with corporate profits strong and core capital goods orders remaining robust.

The US trade and current account deficits remain large. Strong global growth will keep demand for US exports growing in 2007, while import growth is likely to soften early in the year as the economy expands at a more moderate pace.

Overall, US real GDP growth will slow to 2.2% in 2007 and then to rebound in 2008 with growth of 3.3%.



Graph 2 Source: BMO Economic Research Oct-Nov/06

The overall CPI trend forecast shows a moderate drop in the US while Canada remains stable.

Both the US and Canadian GDP is forecasted to remain stable through 2007.

CANADA

Canada's domestic economy has enough momentum to perform well in spite of the hiccup in U.S. growth. Despite the recent weakness in economic growth, Canada's economic outlook remains upbeat for 2007 and even better for 2008, with real GDP forecast to expand by 2.7% and 3.3% respectively. This positive outlook is due to a number of elements including the wealth effect of high prices for raw materials, which has helped boost business revenues, stock valuations, corporate profits and investment spending. Corporate profits are enhancing government coffers, while wealth effects and respectable job gains are adding handsomely to household income. The wealth effect of higher resource prices boosted real after-tax household income last year, benefiting from solid employment gains, generous growth in real wages, and the redistribution of roughly $11 billion from federal and provincial governments to households. As a result, real disposable income posted outstanding growth of 4.7% in 2006.

Looking ahead, growth in real disposable income will continue to perform strongly, expanding at an average above 3.2% over 2007 and 2008. As the federal and provincial budgets come around, the economy is likely to see additional fiscal dividends being shared with households. The healthy growth in income suggests that consumer spending will remain solid due to low financing rates and surging household wealth. Household wealth will remain sustained by rising home prices and an excellent performance in the stock market. Real consumer spending is expected to post growth of 3.3% in 2007 and 3.1% in 2008, following an expected gain of 3.8% in 2006.

BRITISH COLUMBIA

British Columbia is forecast to enjoy steady growth over the next two years. A myriad of large construction projects will continue to stimulate economic growth and a boost in manufacturing activities will contribute to healthy bottom-line growth. However, with pent-up demand for housing being fulfilled, housing starts are expected to decline in 2007.

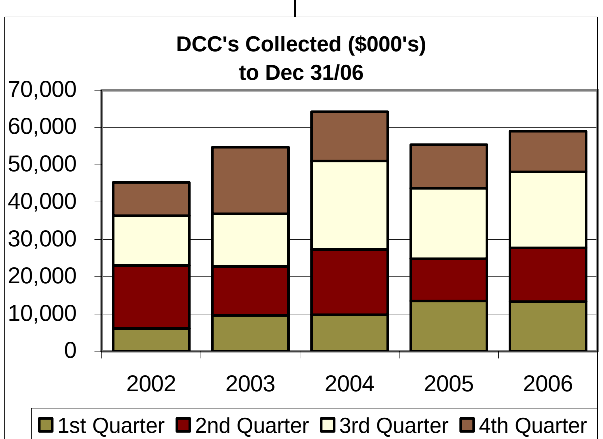
Solid job gains have helped push the unemployment rate to record lows. Retail sales growth will be strong due to solid employment growth coupled with strong personal income gains. Continued strength in fiscal performance will translate into increased spending, resulting in stronger growth in public administration and non-commercial services in 2007.

Construction output will remain the highlight of the outlook due to projects for the 2010 Olympics as well as government initiated major infrastructure developments, such as the Gateway Program targeted to improve roads, bridges and transit.

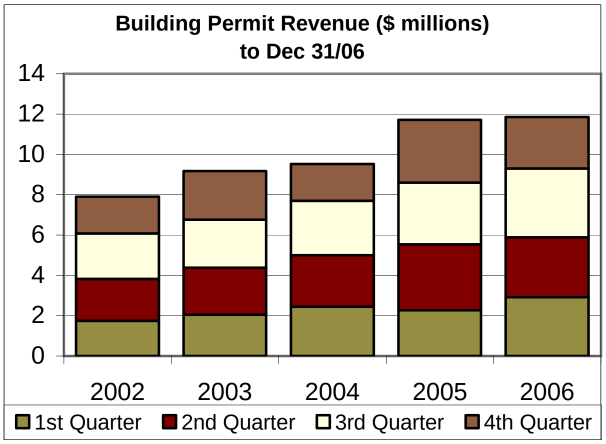
Overall real GDP is forecast to advance by 3.1% in 2007 and 3.3% in 2008.

SURREY'S FINANCIAL PERFORMANCE

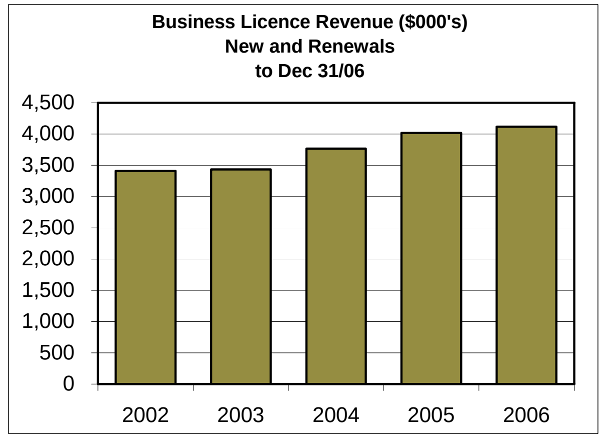
The level of new development activity continues to remain strong. Residential housing still remains a major component of growth as the general economic condition of the Lower Mainland remains strong, compounded by continued low interest rates. This level of activity is expected to be consistent throughout 2007.



Building permit fees for 2006 continued to increase 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 2006 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 licences that are renewed and issued each year.



INFLATIONARY INCREASES

The 2007 inflation has been projected at 2.3% as measured by the 2006 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 specific costs that have an overall impact on the City, departments have been provided with the following estimates as provided by the suppliers:

	2007	2008	2009	2010	2011
Fuel	**10.0%**	5.0%	5.0%	5.0%	5.0%
Equipment	**2.0%**	2.0%	2.0%	2.0%	2.0%
BC Hydro	**3.0%**	5.0%	5.0%	5.0%	5.0%
Teresan Gas	**-11.0%**	5.0%	5.0%	5.0%	5.0%
Telus	**0.0%**	1.0%	1.0%	1.0%	1.0%
Water	**11.0%**	9.4%	8.8%	7.0%	7.0%
Sewer	**1.1%**	1.0%	1.0%	1.0%	1.0%
Solid Waste	**1.1%**	1.1%	1.1%	1.0%	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)	2007 Budget	2006 Actual
Property Tax	$174.1	$163.8
Departmental Revenues	$ 66.8	$ 74.9
Investment Portfolios	$ 12.1	$ 11.7
Other	$ 5.8	$ 10.0

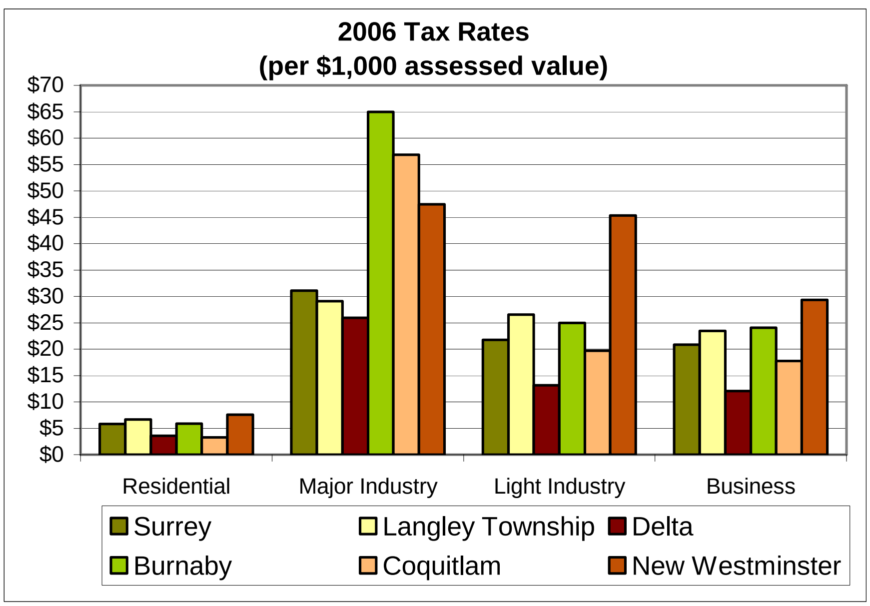
The 2007 Overall General Operating Revenue is $258.8 M ($260.4 M – 2006).

PROPERTY TAXATION

Surrey has continued to keep their general tax increases to a modest 2.9% increase for the fourth 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 2007.

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 3.6% for 2007, based on the revised assessment roll.

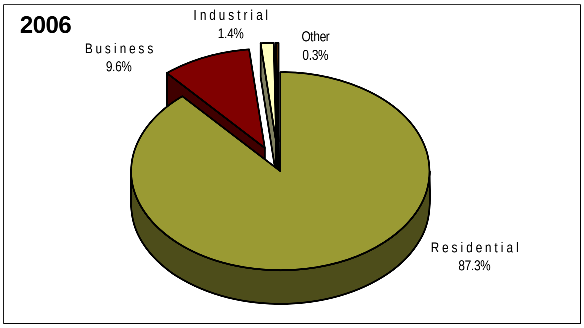
In addition to residential property taxation, Surrey generates approximately 29% of its property taxation from business and industry. Surrey's 2006 business, light industrial and major industrial tax rates compare favourably to neighbouring municipalities.

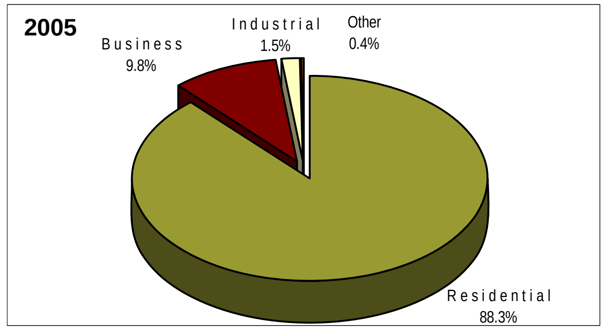


Surrey's rates are among the lowest, providing a climate conducive to attracting new commercial and industrial ventures.

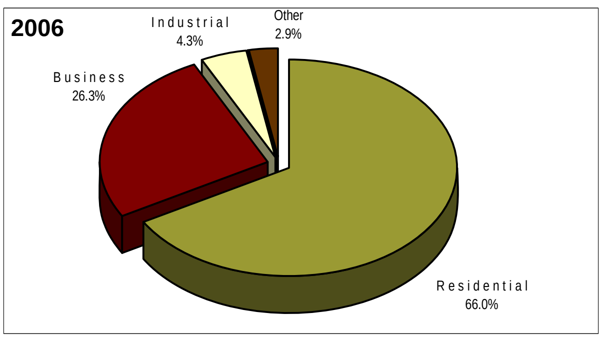
2006 AUTHENTICATED ROLL
ASSESSMENT AND TAXATION COMPARISON

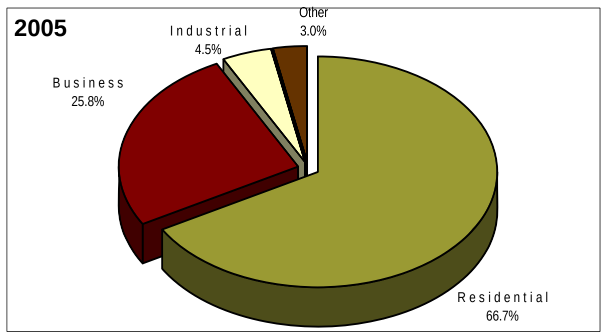
Assessment





Taxes





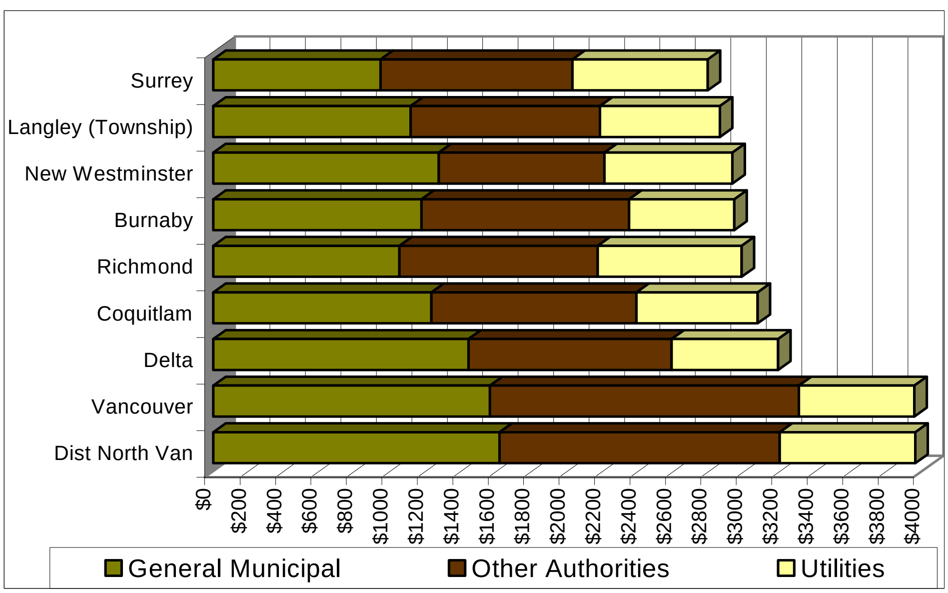
The above charts depict the relationship between assessment values and property taxes. Assessed values are divided by 1,000 and then mulitplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values are over 87% of the total assessment values in the City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

COMPARATIVE CHARGES ON A RESIDENTIAL DWELLING

Based on Average Assessment of the Taxing Authority

	2006						Surrey		
	Langley (Township)	Richmond	Burnaby	New Westminster	Coquitlam	Delta	2006	2005	% Change
Average Assessment	$ 327,078	$ 366,813	$ 400,860	$ 291,821	$ 379,194	$ 376,544	$ 348,460	$ 312,357	12%
	327,078	366,813	400,860	291,821	379,194	376,544	348,460	312,357	12%
Levies									
School	861	886	916	749	916	906	861	844	2%
GVTA	153	172	188	137	178	177	163	148	10%
BCAA	27	30	33	24	31	31	29	29	1%
GVRD	28	30	34	25	32	32	28	27	3%
	1,069	1,118	1,171	935	1,157	1,146	1,081	1,048	3%
General	1,113	1,050	1,174	1,272	1,230	1,440	944	907	4%
Total Taxes	**2,182**	**2,168**	**2,345**	**2,207**	**2,387**	**2,586**	**2,025**	**1,955**	4%
User Rates									
Water Rates	268	372	267	227	257	283	244	220	11%
Sewer & Drainage Rates/Parcel Tax	272	231	325	338	273	213	335	331	1%
Garbage Collection	135	208	0	157	155	104	185	183	1%
	676	**812**	**593**	**722**	**685**	**600**	**764**	**734**	4%
Total Taxes and User Rates	**$ 2,858**	**$ 2,980**	**$ 2,938**	**$ 2,929**	**$ 3,072**	**$ 3,186**	**$ 2,789**	**$ 2,690**	4%

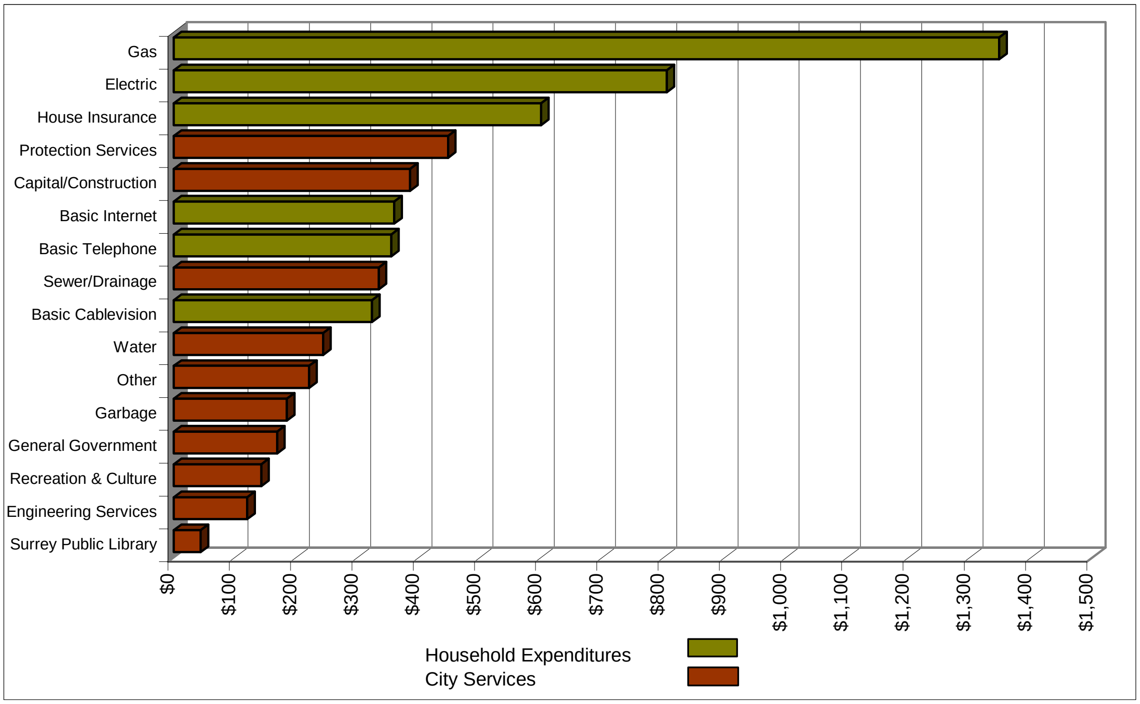
Comparison of 2006 Taxes
Average Family Home



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 $80 in 2007 (metered customers). 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 electricity or gas.

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 3% fee increase approved by Council.

RETURN ON INVESTMENT (INTEREST REVENUE)

Funds invested in 2006 earned a rate of interest of 4.46%. 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 1 year;
- Intermediate Portfolio for securities maturing between 1 and 2 years, and
- Bond Portfolio for securities whose maturity date is over 2 years and less than 7 years.

Portfolio Performance

Our overall investment performance for 2006 was 4.46%. The City is restricted in the types of investments purchased by the Community Charter and by the City's Investment Policy, which was approved by Council in 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 year. Approximately 26% of the investments that are held by the City will come due within the next year and are earning comparative market rates.

Intermediate Portfolio

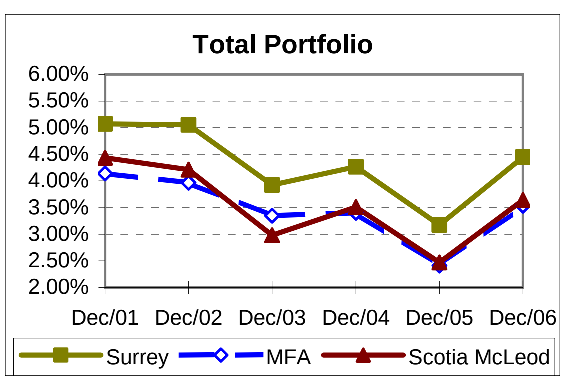
The intermediate portfolio held by Surrey encompasses investments that will mature within the next 1 to 2 years. Approximately 17% of Surrey's investments are included in this category and will come due within the next 2 years. Earnings in this portfolio are comparative to market returns.

Bond Portfolio

Surrey's bond portfolio captures the remaining investments with a term greater than 2 years and less than 7 years as dictated by the City of Surrey Investment Policy. The current bond portfolio holds approximately 57% 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.

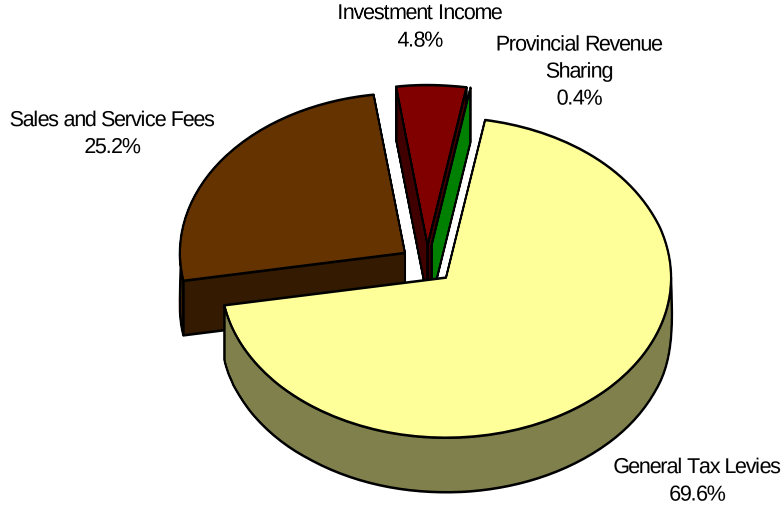
Overall Performance

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.



2006 BUDGET

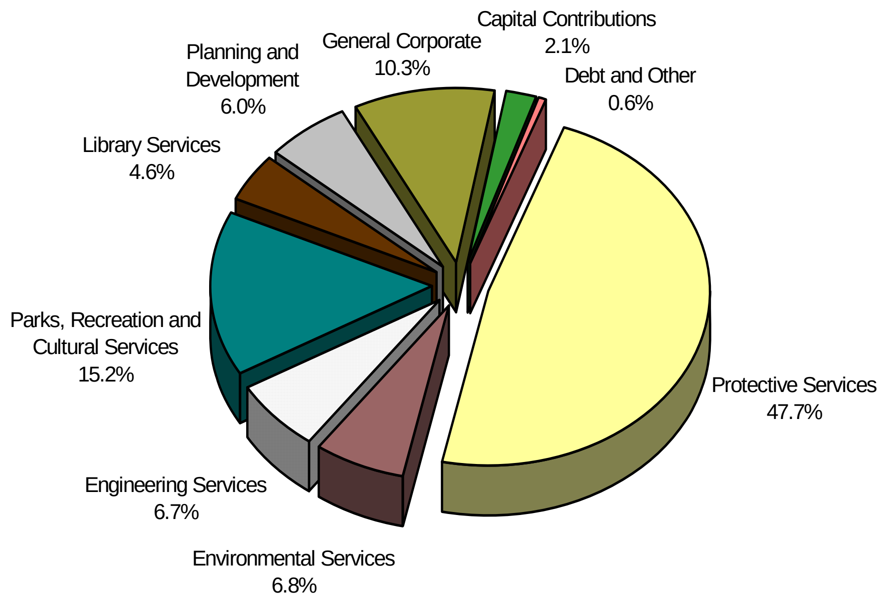
WHERE THE MONEY COMES FROM



Projected sources of revenue generated from the City of Surrey

2006 BUDGET

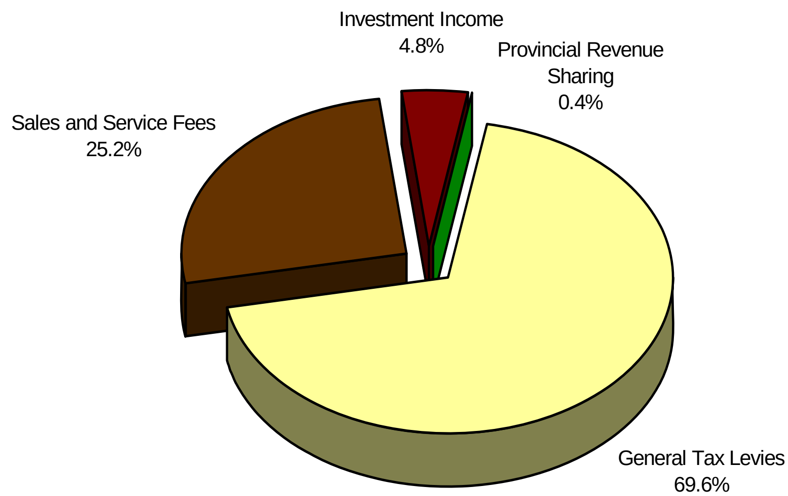
WHERE THE MONEY GOES



Projected expenditures made by the City of Surrey

2007 BUDGET

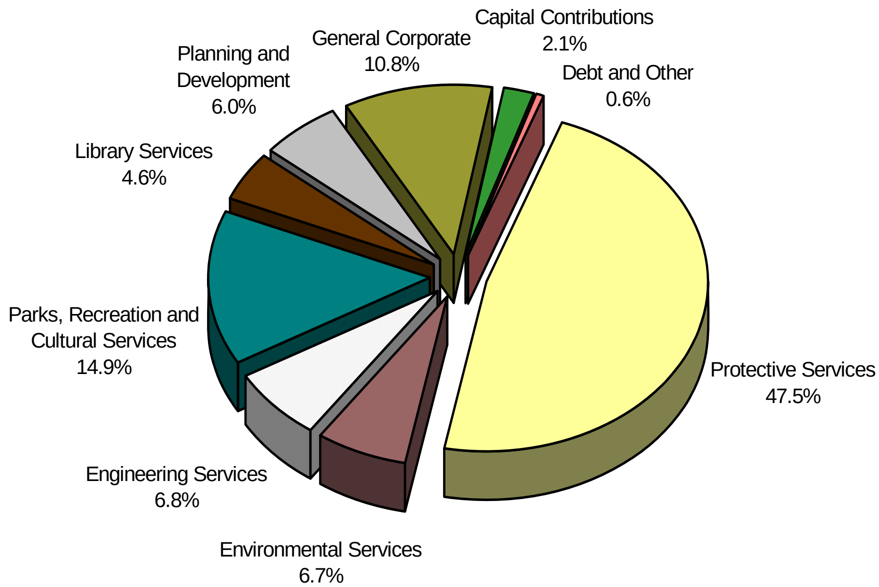
WHERE THE MONEY COMES FROM



Projected sources of revenue generated from the City of Surrey

2007 BUDGET

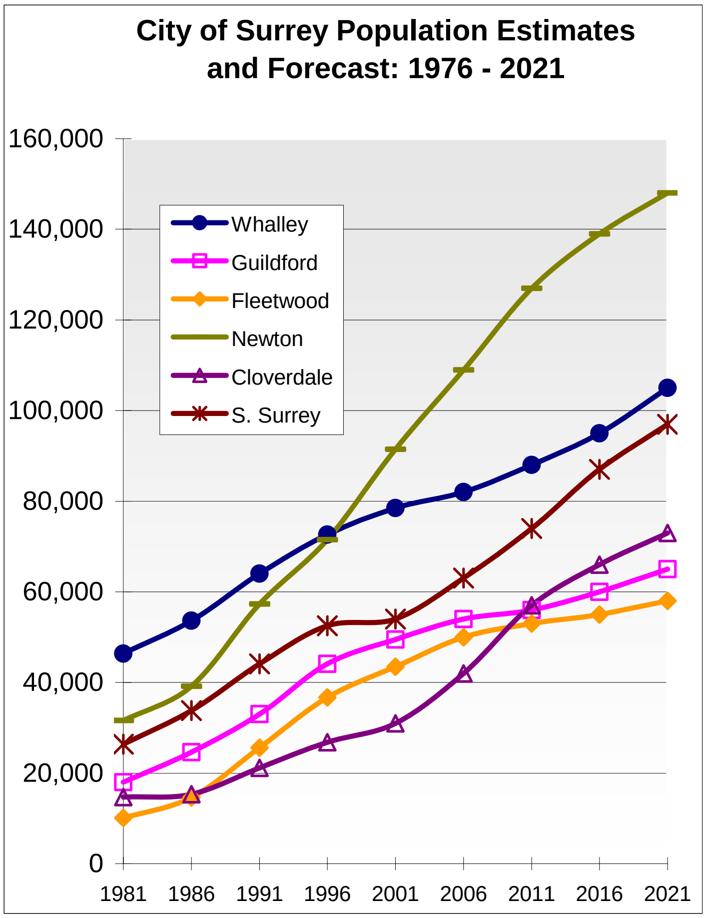
WHERE THE MONEY GOES

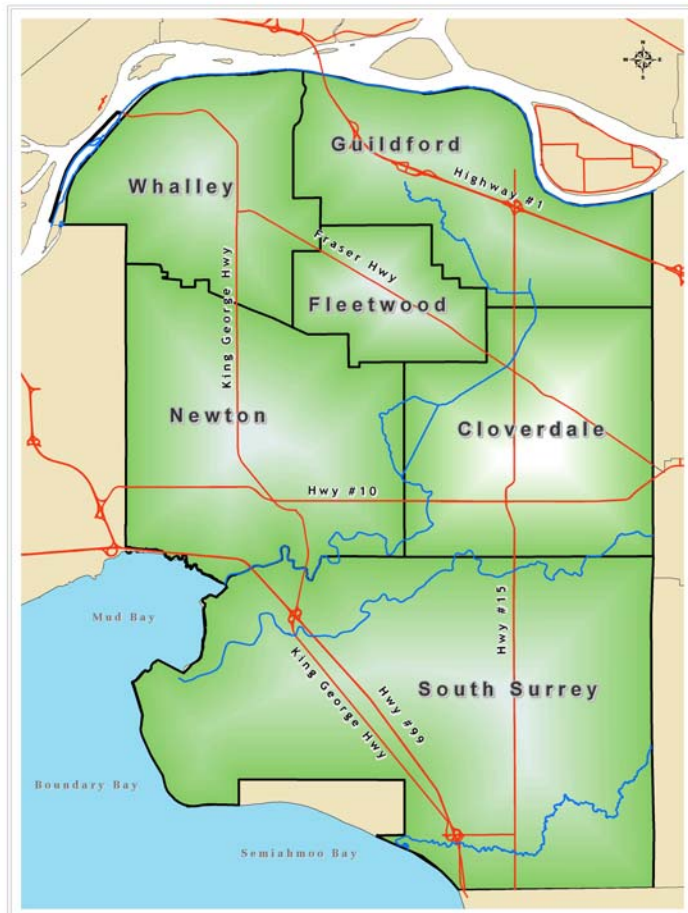


Projected expenditures made by the City of Surrey

POPULATION AND GROWTH

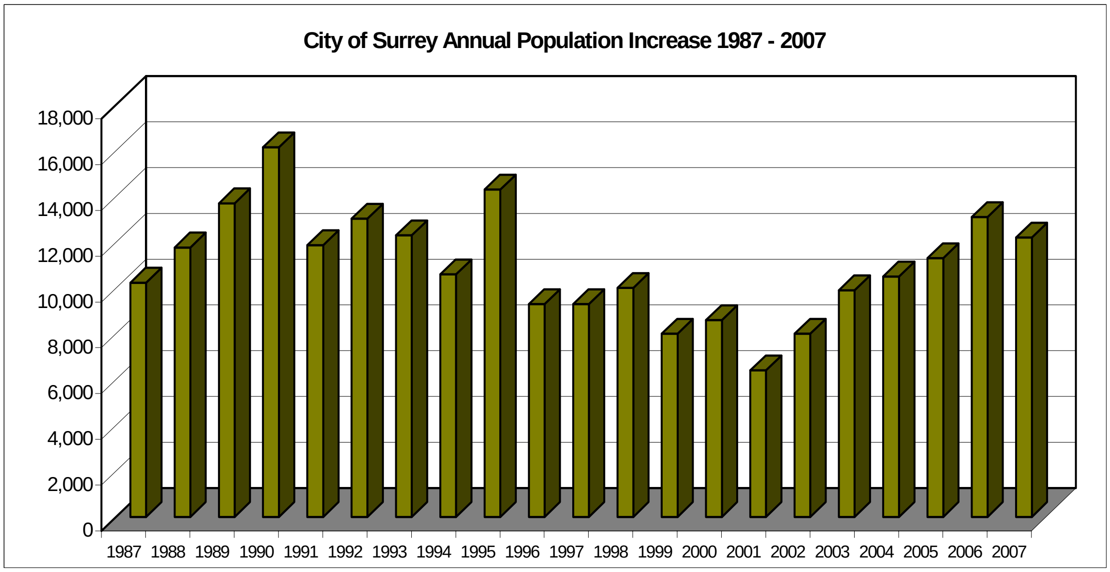
Surrey is one of the fastest growing major cities according to the latest census data.



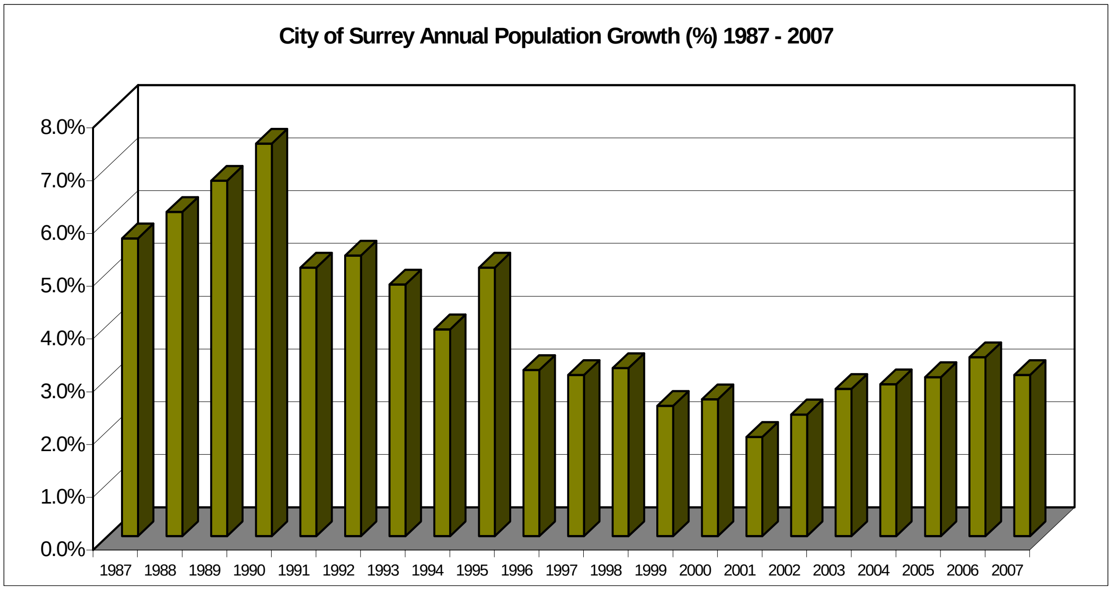


	1981 (Census)	1986 (Census)	1991 (Census)	1996 (Census)	2001 (Census)	2006 (Estimate)	2011 (Estimate)	2016 (Estimate)	2021 (Estimate)
Whalley	46,400	53,610	64,000	72,600	78,500	82,000	88,000	95,000	105,000
Guildford	18,000	24,630	33,000	44,100	49,500	54,000	56,000	60,000	65,000
Fleetwood	10,100	14,610	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 - 2007



City of Surrey
Annual Population Growth (%)
1987 - 2007



2007 - 2011 FINANCIAL PLAN
CONSOLIDATED FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Taxation	$ 366,697	$ 390,467	$ 379,238	**$ 407,191**	$ 424,592	$ 442,609	$ 461,220	$ 480,296
Collections for Other Authorities	(192,782)	(206,070)	(196,536)	**(211,768)**	(218,374)	(225,170)	(232,169)	(239,275)
	173,915	184,397	182,702	**195,423**	206,218	217,439	229,051	241,021
Investment Income	14,347	16,076	15,300	**15,792**	15,467	15,237	15,046	15,024
Penalties and Interest on Taxes	2,801	3,007	2,595	**2,789**	2,919	3,056	3,192	3,316
MFA Debt Refund	41	0	0	**1,345**	410	0	0	0
Provincial Revenue Sharing	5,642	5,056	0	**0**	0	0	0	0
Other Revenue	907	790	0	**0**	0	0	0	0
	23,738	24,929	17,895	**19,926**	18,796	18,293	18,238	18,340
Utility Administration	2,992	3,623	3,430	**3,533**	3,639	3,748	3,861	3,976
Departmental Revenues	125,528	138,723	121,557	**135,240**	140,901	147,936	155,121	160,276
Sundry & Developer Contributions	15,108	97,771	82,663	**81,421**	86,906	86,977	87,907	88,930
	$ 341,281	**$ 449,443**	**$ 408,247**	**$ 435,543**	**$ 456,460**	**$ 474,393**	**$ 494,178**	**$ 512,543**

EXPENDITURE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Fiscal Services	$ 631	$ 934	$ 681	**$ 883**	$ 891	$ 895	$ 917	$ 939
Council Projects	250	250	250	**250**	250	250	250	250
City Beautification	0	0	0	**570**	570	570	570	570
Community Health Care	0	0	0	**400**	0	0	0	0
Social Plan	150	579	579	**656**	656	656	656	656
2010 Opportunities	0	0	0	**100**	150	150	200	0
Other Council Initiatives	0	0	0	**225**	225	225	225	225
Departmental Expenditures	266,711	285,478	300,273	**322,723**	338,737	354,658	370,609	386,713
Capital Expenditures	131,664	137,941	157,651	**176,486**	167,710	165,456	162,976	165,356
	$ 399,406	**$ 425,182**	**$ 459,434**	**$ 502,293**	**$ 509,189**	**$ 522,860**	**$ 536,403**	**$ 554,709**
Interest Allocated to Approp. Surplus	$ 1,252	$ 1,390	$ 1,305	**$ 1,554**	$ 1,441	$ 1,367	$ 1,290	$ 1,208
Net Tsf.To/(Fm) Surplus/Reserve	(59,377)	17,855	(49,527)	**(65,291)**	(51,050)	(46,590)	(40,187)	(39,966)
	$ (58,125)	**$ 24,261**	**$ (48,222)**	**$ (63,737)**	**$ (49,609)**	**$ (45,223)**	**$ (38,897)**	**$ (38,758)**
Surplus/(Deficit)	$ 0	$ 0	$ (2,965)	**$ (3,013)**	$ (3,120)	$ (3,244)	$ (3,328)	$ (3,408)
Transfers (To)/From Surplus	0	0	2,965	**3,013**	3,120	3,244	3,328	3,408
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL SUMMARY
$ 000's

NET PROGRAMS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Mayor, Council & Grants	$ 1,628	$ 1,517	$ 1,461	**$ 1,620**	$ 1,647	$ 1,677	$ 1,704	$ 1,731
City Manager	3,070	3,558	4,776	**4,888**	5,074	5,289	5,483	5,693
Finance & Technology	11,545	12,161	13,258	**13,664**	14,154	14,681	15,180	15,678
Human Resources	1,881	1,834	1,834	**2,164**	2,219	2,282	2,339	2,396
Fire	38,205	40,372	40,359	**42,211**	43,436	44,700	46,092	47,630
RCMP	64,864	69,347	69,348	**73,469**	78,454	83,498	88,991	94,797
Engineering Services	6,281	6,548	7,788	**8,854**	10,297	11,879	13,412	14,979
Parks, Recreation & Culture	23,168	24,796	25,428	**26,776**	27,918	29,158	30,085	31,013
Surrey Public Library	9,293	9,652	9,652	**10,136**	10,396	10,662	10,955	11,278
Planning & Development	(1,032)	(2,374)	2,006	**1,458**	1,883	1,908	1,933	1,958
Water Operations	(7,817)	(11,402)	(3,352)	**(4,587)**	(5,584)	(6,579)	(8,503)	(9,011)
Sewer & Drainage Operations	8,515	9,405	10,433	**11,207**	11,715	12,058	12,367	12,246
Operating Contingency	551	1,429	597	**600**	600	600	600	600
	$ 160,152	**$ 166,843**	**$ 183,588**	**$ 192,460**	**$ 202,209**	**$ 211,813**	**$ 220,638**	**$ 230,988**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (102,121)	$ (113,641)	$ (98,283)	**$ (110,432)**	$ (115,534)	$ (121,993)	$ (128,585)	$ (133,129)
Grants, Donations and Other	(22,714)	(24,382)	(23,274)	**(24,808)**	(25,367)	(25,943)	(26,536)	(27,147)
	(124,835)	(138,023)	(121,557)	**(135,240)**	(140,901)	(147,936)	(155,121)	(160,276)
Expenditures								
Salaries and Benefits	118,822	127,991	132,648	**143,061**	147,751	152,756	157,567	162,684
Operating Costs	169,280	182,212	186,241	**199,651**	210,794	221,530	232,482	243,269
Internal Services Used	24,804	25,346	26,261	**28,676**	29,135	29,600	30,081	30,581
Internal Services Recovered	(39,173)	(42,471)	(41,682)	**(45,249)**	(45,486)	(45,729)	(45,978)	(46,233)
External Recoveries	(7,022)	(7,600)	(3,195)	**(3,416)**	(3,457)	(3,499)	(3,543)	(3,588)
	266,711	285,478	300,273	**322,723**	338,737	354,658	370,609	386,713
Net Operations Total	**141,876**	**147,455**	**178,716**	**187,483**	**197,836**	**206,722**	**215,488**	**226,437**
Transfers								
Transfer From Own Sources	(2,268)	(1,256)	(2,556)	**(2,656)**	(3,316)	(2,656)	(2,656)	(3,316)
Transfer To Own Sources	20,544	20,644	7,428	**7,633**	7,689	7,747	7,806	7,867
	18,276	19,388	4,872	**4,977**	4,373	5,091	5,150	4,551
	$ 160,152	**$ 166,843**	**$ 183,588**	**$ 192,460**	**$ 202,209**	**$ 211,813**	**$ 220,638**	**$ 230,988**

2007 - 2011 FINANCIAL PLAN
GENERAL OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Taxation	$ 347,318	$ 369,878	$ 360,103	**$ 385,824**	$ 402,479	$ 419,722	$ 437,566	$ 455,921
Collections for Other Authorities	(192,782)	(206,070)	(196,536)	**(211,768)**	(218,374)	(225,170)	(232,169)	(239,275)
	154,536	163,808	163,567	**174,056**	184,105	194,552	205,397	216,646
Investment Income	10,088	11,740	11,727	**12,115**	12,047	12,018	11,980	11,945
Penalties and Interest on Taxes	2,140	2,274	2,200	**2,300**	2,400	2,500	2,600	2,700
Provincial Casino Revenue Sharing	3,076	3,257	0	**0**	0	0	0	0
Other Revenue	907	790	0	**0**	0	0	0	0
	16,211	18,061	13,927	**14,415**	14,447	14,518	14,580	14,645
Utility Administration	2,992	3,623	3,430	**3,533**	3,639	3,748	3,861	3,976
Departmental Revenues	66,836	74,944	61,623	**66,804**	67,932	69,514	71,023	72,569
	$ 240,575	**$ 260,436**	**$ 242,547**	**$ 258,808**	**$ 270,123**	**$ 282,332**	**$ 294,861**	**$ 307,836**

EXPENDITURE SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Fiscal Services	$ 631	$ 934	$ 681	**$ 883**	$ 891	$ 895	$ 917	$ 939
Council Projects	250	250	250	**250**	250	250	250	250
City Beautification	0	0	0	**570**	570	570	570	570
Community Health Care	0	0	0	**400**	0	0	0	0
Social Plan	150	579	579	**656**	656	656	656	656
2010 Opportunities	0	0	0	**100**	150	150	200	0
Other Council Initiatives	0	0	0	**225**	225	225	225	225
Departmental Expenditures	208,514	224,896	233,758	**248,167**	260,137	271,257	283,147	296,271
	$ 209,545	**$ 226,659**	**$ 235,268**	**$ 251,251**	**$ 262,879**	**$ 274,003**	**$ 285,965**	**$ 298,911**
Interest Allocated to Approp. Surplu	$ 537	$ 594	$ 587	**$ 643**	$ 654	$ 664	$ 674	$ 682
Contribution to Capital	27,089	14,811	5,100	**5,400**	5,800	6,300	6,900	7,600
Net Tsf.To/(Fm) Surplus/Reserve	3,404	18,372	4,557	**4,527**	3,910	4,609	4,650	4,051
	$ 31,030	**$ 33,777**	**$ 10,244**	**$ 10,570**	**$ 10,364**	**$ 11,573**	**$ 12,224**	**$ 12,333**
Surplus/(Deficit)	$ 0	$ 0	$ (2,965)	**$ (3,013)**	$ (3,120)	$ (3,244)	$ (3,328)	$ (3,408)
Transfers (To)/From Surplus	0	0	2,965	**3,013**	3,120	3,244	3,328	3,408
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2007 - 2011 FINANCIAL PLAN
GENERAL OPERATING - REVENUE SUMMARY
$ 000's

REVENUE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Taxation								
Base Levy	$ 329,633	$ 351,927	$ 342,515	**$ 366,526**	$ 383,586	$ 400,166	$ 417,347	$ 435,022
Assessment Growth (City's Portion)	4,665	4,511	4,375	**5,966**	4,993	5,250	5,555	5,288
Property Tax Rate Increase	4,198	4,233	4,233	**4,488**	4,791	4,932	5,014	5,677
Provision for Adjustments	0	0	(150)	**(150)**	(150)	(150)	(150)	(150)
	338,496	360,671	350,973	**376,830**	393,220	410,198	427,766	445,837
Grants in Lieu	8,785	9,190	9,113	**8,994**	9,255	9,524	9,800	10,084
Special Assessments	37	17	17	**0**	4	0	0	0
	347,318	369,878	360,103	**385,824**	402,479	419,722	437,566	455,921
Collections for Other Authorities								
Provincial School Taxes	(147,869)	(153,761)	(152,036)	**(158,957)**	(163,726)	(168,638)	(173,697)	(178,908)
Greater Vcr Transportation Auth.	(27,403)	(34,053)	(28,306)	**(35,200)**	(36,256)	(37,344)	(38,464)	(39,618)
Greater Vcr Regional Dist.	(4,184)	(4,469)	(4,383)	**(4,848)**	(5,246)	(5,649)	(6,063)	(6,387)
Greater Vcr Sewer Dist.	(7,684)	(7,934)	(6,138)	**(6,837)**	(7,042)	(7,253)	(7,471)	(7,695)
B.C. Assessment Authority	(4,648)	(4,689)	(4,797)	**(4,863)**	(5,009)	(5,159)	(5,314)	(5,473)
Other	(994)	(1,164)	(876)	**(1,063)**	(1,095)	(1,127)	(1,160)	(1,194)
	(192,782)	(206,070)	(196,536)	**(211,768)**	(218,374)	(225,170)	(232,169)	(239,275)
Net Taxation	154,536	163,808	163,567	**174,056**	184,105	194,552	205,397	216,646
Other								
Investment Income	10,088	11,740	11,727	**12,115**	12,047	12,018	11,980	11,945
Penalties and Interest on Taxes	2,140	2,274	2,200	**2,300**	2,400	2,500	2,600	2,700
Provincial Casino Revenue Sharing	3,076	3,257	0	**0**	0	0	0	0
Other Revenue	907	790	0	**0**	0	0	0	0
	16,211	18,061	13,927	**14,415**	14,447	14,518	14,580	14,645
Total Corporate Revenues	**170,747**	**181,869**	**177,494**	**188,471**	**198,552**	**209,070**	**219,977**	**231,291**
Utility Administration	2,992	3,623	3,430	**3,533**	3,639	3,748	3,861	3,976
Departmental Revenues								
General Government								
City Manager	5,276	5,600	4,869	**5,461**	5,570	5,681	5,794	5,909
Finance & Technology	1,171	1,190	819	**843**	853	863	873	883
	6,447	6,837	5,688	**6,304**	6,423	6,544	6,667	6,792
Protection Services								
Fire	663	695	645	**1,243**	1,255	1,267	1,279	1,291
RCMP	5,086	5,912	5,048	**5,715**	5,731	5,747	5,764	5,781
	5,749	6,607	5,693	**6,958**	6,986	7,014	7,043	7,072
Other								
Engineering Services	25,948	27,465	24,941	**26,000**	26,604	27,226	27,866	28,524
Parks, Recreation & Culture	10,672	12,912	11,296	**11,795**	12,094	12,399	12,610	12,826
Surrey Public Library	1,490	1,682	1,510	**1,628**	1,628	1,628	1,628	1,628
Planning & Development	16,530	19,441	12,495	**14,119**	14,197	14,703	15,209	15,727
	54,640	61,500	50,242	**53,542**	54,523	55,956	57,313	58,705
	66,836	**74,944**	**61,623**	**66,804**	67,932	69,514	71,023	72,569
	$ 240,575	**$ 260,436**	**$ 242,547**	**$ 258,808**	**$ 270,123**	**$ 282,332**	**$ 294,861**	**$ 307,836**

2007 - 2011 FINANCIAL PLAN
GENERAL OPERATING - EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Interest Paid on Prepaid Taxes	$ 390	$ 660	$ 380	**$ 583**	$ 587	$ 591	$ 607	$ 623
Fiscal Charges	241	274	301	**300**	304	304	310	316
	631	934	681	**883**	891	895	917	939
Council Projects	250	250	250	**250**	250	250	250	250
City Beautification	0	0	0	**570**	570	570	570	570
Community Health Care	0	0	0	**400**	0	0	0	0
Social Plan	150	579	579	**656**	656	656	656	656
2010 Opportunities	0	0	0	**100**	150	150	200	0
Other Council Initiatives	0	0	0	**225**	225	225	225	225
Departmental Expenditures								
General Government								
Mayor, Council & Grants	1,628	1,517	1,461	**1,620**	1,647	1,677	1,704	1,731
City Manager	8,077	8,551	9,501	**10,205**	11,160	10,826	11,133	12,118
Finance & Technology	10,867	11,149	14,315	**14,835**	15,335	15,872	16,381	16,889
Human Resources	1,883	1,898	1,834	**2,164**	2,219	2,282	2,339	2,396
	22,455	23,115	27,111	**28,824**	30,361	30,657	31,557	33,134
Protection Services								
Fire	35,903	38,906	39,427	**41,877**	43,114	44,390	45,794	47,344
RCMP	65,602	71,327	74,396	**79,184**	84,185	89,245	94,755	100,578
	101,505	110,233	113,823	**121,061**	127,299	133,635	140,549	147,922
Other								
Engineering Services	28,030	28,547	30,514	**32,493**	34,484	36,630	38,744	40,908
Parks, Recreation & Culture	32,278	36,241	36,234	**38,032**	39,473	41,018	42,156	43,300
Surrey Public Library	10,817	11,275	11,162	**11,764**	12,024	12,290	12,583	12,906
Planning & Development	12,878	14,056	14,317	**15,393**	15,896	16,427	16,958	17,501
Operating Contingency	551	1,429	597	**600**	600	600	600	600
	84,554	91,548	92,824	**98,282**	102,477	106,965	111,041	115,215
Total Departmental Expend.	**208,514**	**224,896**	**233,758**	**248,167**	**260,137**	**271,257**	**283,147**	**296,271**
Approp. Surplus re: Interest	537	594	587	**643**	654	664	674	682
Contributions to Capital								
Contribution to Capital	27,089	14,811	5,100	**5,400**	5,800	6,300	6,900	7,600
Net Tsf. To/(Fm) Surplus/Reserve								
Repay Local Area Service Fund	299	188	188	**50**	37	18	0	0
Appropriated Surplus	(6,067)	6,673	(1,814)	**(1,914)**	(2,574)	(1,914)	(1,914)	(2,574)
Reserve Funds	9,172	11,511	6,183	**6,391**	6,447	6,505	6,564	6,625
	3,404	18,372	4,557	**4,527**	3,910	4,609	4,650	4,051
	$ 240,575	**$ 260,436**	**$ 245,512**	**$ 261,821**	**$ 273,243**	**$ 285,576**	**$ 298,189**	**$ 311,244**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

NET PROGRAMS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 505	$ 385	$ 371	**$ 448**	$ 459	$ 471	$ 482	$ 493
Council	523	532	490	**571**	587	605	621	637
City Grants	600	600	600	**601**	601	601	601	601
	1,628	1,517	1,461	**1,620**	1,647	1,677	1,704	1,731
City Manager								
Administration	823	803	777	**975**	1,156	1,368	1,561	1,772
Business Development Office	368	456	630	**677**	679	681	683	685
By-law Services	(1,346)	(1,518)	(767)	**(1,055)**	(1,063)	(1,073)	(1,085)	(1,099)
Legal Services	1,042	1,107	1,150	**1,254**	1,255	1,256	1,257	1,258
Legislative Services	2,183	2,710	2,986	**3,037**	3,047	3,057	3,067	3,077
	3,070	3,558	4,776	**4,888**	5,074	5,289	5,483	5,693
Finance & Technology								
Leadership	1,105	795	1,475	**1,673**	1,908	2,180	2,424	2,667
Financial Processing	1,144	1,675	1,675	**1,703**	1,703	1,703	1,703	1,703
Financial Services	966	1,091	1,091	**1,186**	1,191	1,196	1,201	1,206
Information Technology	6,864	7,123	7,540	**7,614**	7,714	7,814	7,914	8,014
Risk Management	1,466	1,477	1,477	**1,488**	1,638	1,788	1,938	2,088
	11,545	12,161	13,258	**13,664**	14,154	14,681	15,180	15,678
Human Resources								
Administration	27	(10)	217	**316**	366	424	476	528
Employment & Benefits	774	787	738	**822**	822	822	822	822
Health & Safety	242	268	270	**266**	266	266	266	266
Labour Relations	496	449	307	**404**	409	414	419	424
Training	342	340	302	**356**	356	356	356	356
	1,881	1,834	1,834	**2,164**	2,219	2,282	2,339	2,396
	$ 18,124	**$ 19,070**	**$ 21,329**	**$ 22,336**	**$ 23,094**	**$ 23,929**	**$ 24,706**	**$ 25,498**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

NET PROGRAMS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Fire								
Administration	$ 2,334	$ 1,855	$ 1,315	**$ 2,170**	$ 3,277	$ 4,418	$ 5,692	$ 7,107
Emergency Planning	73	66	91	**90**	90	90	90	90
Fire Operations	32,157	33,975	34,577	**35,529**	35,604	35,679	35,754	35,829
Mechanics	687	666	741	**709**	729	749	769	789
Prevention	577	950	947	**1,030**	1,028	1,031	1,029	1,032
Radio & Communications	1,791	2,210	2,044	**2,028**	2,048	2,068	2,088	2,108
Training	586	650	644	**655**	660	665	670	675
	38,205	40,372	40,359	**42,211**	43,436	44,700	46,092	47,630
RCMP								
Administration	4,234	3,749	2,855	**3,063**	3,901	4,842	5,773	6,742
District Offices	1,377	1,536	1,521	**1,567**	1,572	1,577	1,582	1,587
Operations	3,751	4,217	4,539	**4,604**	4,594	4,584	4,573	4,562
Operations Support	1,422	1,764	2,180	**2,213**	2,211	2,209	2,207	2,205
RCMP Contract	53,145	57,332	57,292	**60,957**	65,106	69,211	73,776	78,616
Officer In Charge Mgmt Service	935	749	961	**1,065**	1,070	1,075	1,080	1,085
	64,864	69,347	69,348	**73,469**	78,454	83,498	88,991	94,797
	$ 103,069	**$ 109,719**	**$ 109,707**	**$ 115,680**	**$ 121,890**	**$ 128,198**	**$ 135,083**	**$ 142,427**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

NET PROGRAMS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Engineering Services								
Administration	$ 551	$ 471	$ 0	**$ 709**	$ 1,378	$ 2,154	$ 2,849	$ 3,541
Engineering Operations	6,302	6,550	6,749	**7,193**	7,574	7,964	8,363	8,772
Land Development	(829)	(1,135)	0	**(100)**	(102)	(104)	(106)	(108)
Real Estate	(1,696)	(2,476)	(2,393)	**(2,416)**	(2,393)	(2,370)	(2,347)	(2,323)
Solid Waste	(2,060)	(1,609)	(1,315)	**(1,245)**	(1,128)	(1,001)	(865)	(718)
Traffic	4,013	4,747	4,747	**4,713**	4,968	5,236	5,518	5,815
	6,281	6,548	7,788	**8,854**	10,297	11,879	13,412	14,979
Parks, Recreation & Culture								
Administration	2,055	1,447	1,445	**1,749**	2,309	2,972	3,551	4,136
Arenas	1,148	1,631	1,347	**1,346**	1,347	1,347	1,347	1,347
Art Centre	1,392	1,466	1,585	**1,627**	1,633	1,639	1,645	1,650
Community Development	553	539	603	**625**	624	624	624	624
Community Halls	24	19	28	**16**	16	16	16	16
Community Recreation Office	1,879	2,927	3,208	**3,417**	3,680	3,940	3,972	4,002
Heritage Services	986	1,110	1,126	**1,199**	1,202	1,205	1,208	1,211
Indoor Pools	2,290	2,279	2,538	**2,542**	2,534	2,524	2,513	2,501
Outdoor Pools	725	768	786	**797**	798	799	800	801
Marketing	734	791	807	**843**	848	853	858	863
Parks Division	9,597	10,216	10,232	**10,893**	11,206	11,519	11,832	12,144
Planning, Research & Dev	171	200	236	**222**	222	222	222	222
Seniors Centres	587	673	679	**732**	729	726	723	720
Special Events	424	130	245	**252**	257	262	267	272
Youth Centres	603	600	562	**516**	513	510	507	504
	23,168	24,796	25,427	**26,776**	27,918	29,158	30,085	31,013
Surrey Public Library								
Administration	(196)	(288)	(269)	**(175)**	40	261	509	787
Community Relations	287	322	259	**264**	269	274	279	284
Public Services	6,806	7,152	7,379	**7,735**	7,775	7,815	7,855	7,895
Technical Services	2,396	2,466	2,283	**2,312**	2,312	2,312	2,312	2,312
	9,293	9,652	9,652	**10,136**	10,396	10,662	10,955	11,278
Planning and Development								
Administration	1,774	2,882	2,015	**2,189**	2,279	2,385	2,479	2,573
Area Planning & Development	545	(101)	1,086	**1,385**	1,385	1,385	1,385	1,385
Building	(6,816)	(8,928)	(4,786)	**(5,763)**	(5,453)	(5,559)	(5,653)	(5,747)
Long Range Planning & Policy	1,229	1,348	1,266	**1,250**	1,250	1,250	1,250	1,250
Heritage Advisory Committee	40	21	21	**21**	21	21	21	21
Facilities	2,196	2,404	2,404	**2,376**	2,401	2,426	2,451	2,476
	(1,032)	(2,374)	2,006	**1,458**	1,883	1,908	1,933	1,958
Operating Contingency	551	1,429	597	**600**	600	600	600	600
	$ 38,261	**$ 40,051**	**$ 45,470**	**$ 47,824**	**$ 51,094**	**$ 54,207**	**$ 56,985**	**$ 59,828**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR & COUNCIL ORGANIZATION CHART

Citizens/Customers

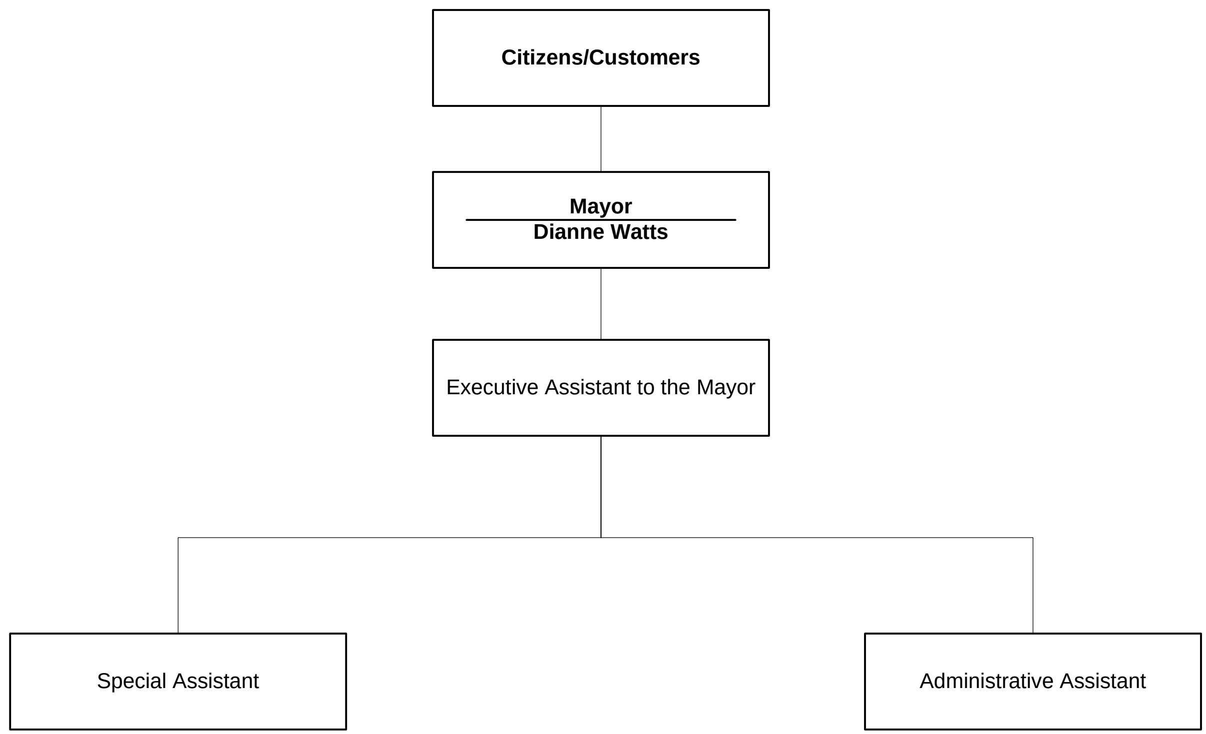
Mayor
Dianne Watts

- Councillor — R. Bose
- Councillor — T. Gill
- Councillor — L. Hepner
- Councillor — J. Higginbotham
- Councillor — M. Hunt
- Councillor — M. Martin
- Councillor — B. Steele
- Councillor — J. Villeneuve

2007 - 2011 FINANCIAL PLAN

DEPARTMENTAL OPERATIONS

MAYOR'S OFFICE 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, Local Government Act, and other Provincial statutes, to adopt administrative policy, and to levy taxes for these purposes. City Council is also authorized to acquire, dispose of, and manage City assets. The daily operation of the City is delegated by Council to the City Manager.

Members of City Council are closely involved in issues affecting Surrey through their work on local, regional, provincial, and federal committees, boards, and commissions. Creating a prosperous, safe, clean, and active City, a City that inspires pride in 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 4 standing committees: Finance Committee, Police Committee, Transportation Committee, and Audit Committee. The role of standing committees is primarily deliberative, and all standing committees take their recommendations forward to Council for ratification.

In addition to the standing committees, there are a total of 10 select committees, boards, and commissions that are 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. Findings and recommendations generated by select committees, boards, and commissions are taken forward to Council for ratification.

The Mayor has created 5 task forces: Task Force on Healthcare, Task Force on 2010 Olympics, Task Force on Public Safety and Crime Reduction, Task Force on Homelessness and Housing, and Task Force on Mental Health and Addictions. The task forces are chaired by Councillors, but are composed largely of non-Council members. All findings and recommendations generated by the task forces are taken forward to Council for ratification.

In 2007 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

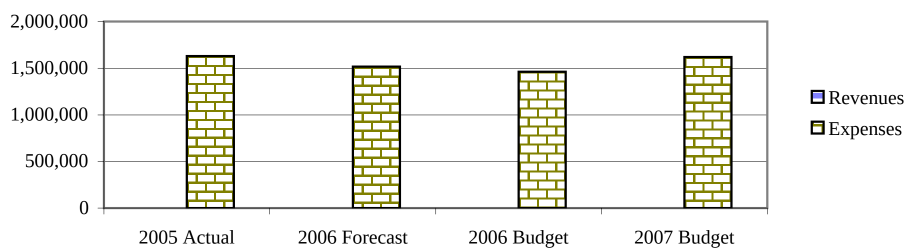
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & GRANTS

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Office of the Mayor	$ 505,000	$ 385,000	$ 371,000	**$ 448,000**	$ 459,000	$ 471,000	$ 482,000	$ 493,000
Council	523,000	532,000	490,000	**571,000**	587,000	605,000	621,000	637,000
City Grants	600,000	600,000	600,000	**601,000**	601,000	601,000	601,000	601,000
	$ 1,628,000	**$ 1,517,000**	**$ 1,461,000**	**$ 1,620,000**	**$ 1,647,000**	**$ 1,677,000**	**$ 1,704,000**	**$ 1,731,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	841,000	737,000	698,000	**830,000**	852,000	877,000	899,000	921,000
Operating Costs	772,000	778,000	763,000	**790,000**	795,000	800,000	805,000	810,000
Internal Services Used	15,000	2,000	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
	1,628,000	1,517,000	1,461,000	**1,620,000**	1,647,000	1,677,000	1,704,000	1,731,000
Net Operations Total	**1,628,000**	**1,517,000**	**1,461,000**	**1,620,000**	**1,647,000**	**1,677,000**	**1,704,000**	**1,731,000**
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
	$ 1,628,000	**$ 1,517,000**	**$ 1,461,000**	**$ 1,620,000**	**$ 1,647,000**	**$ 1,677,000**	**$ 1,704,000**	**$ 1,731,000**

Mayor, Council & City Grants Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
MAYOR, COUNCIL & GRANTS

OFFICE OF THE MAYOR	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	311,000	311,000	**378,000**	388,000	399,000	409,000	419,000
Operating Costs	29,000	72,000	60,000	**70,000**	71,000	72,000	73,000	74,000
Internal Services Used	12,000	2,000	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
	505,000	385,000	371,000	**448,000**	459,000	471,000	482,000	493,000
Net Operations Total	**505,000**	**385,000**	**371,000**	**448,000**	**459,000**	**471,000**	**482,000**	**493,000**
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
	$ 505,000	**$ 385,000**	**$ 371,000**	**$ 448,000**	**$ 459,000**	**$ 471,000**	**$ 482,000**	**$ 493,000**

COUNCIL	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	377,000	426,000	387,000	**452,000**	464,000	478,000	490,000	502,000
Operating Costs	143,000	106,000	103,000	**119,000**	123,000	127,000	131,000	135,000
Internal Services Used	3,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	523,000	532,000	490,000	**571,000**	587,000	605,000	621,000	637,000
Net Operations Total	**523,000**	**532,000**	**490,000**	**571,000**	**587,000**	**605,000**	**621,000**	**637,000**
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
	$ 523,000	**$ 532,000**	**$ 490,000**	**$ 571,000**	**$ 587,000**	**$ 605,000**	**$ 621,000**	**$ 637,000**

APPROVED CITY GRANTS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	**625**	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	6,000	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
	175,900	175,900	175,900	**175,925**	175,900	175,900	175,900	175,900
Property Taxes								
Surrey Beavers Athletic Association	650	0	900	**0**	0	0	0	0
Vancouver Chinese Zion Church	0	0	100	**0**	0	0	0	0
Unallocated Taxes	4,350	3,000	4,000	**5,000**	5,000	5,000	5,000	5,000
	5,000	3,000	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	165,000	160,000	160,000	**160,000**	160,000	160,000	160,000	160,000
Mud Bay District	26,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
Colebrook Dyking District	13,000	10,000	10,000	**10,000**	10,000	10,000	10,000	10,000
Transfer from Engineering	(204,000)	(180,000)	(180,000)	**(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	1,800	1,800	1,800	**1,800**	1,800	1,800	1,800	1,800
Honey Hooser Scholarship	0	0	0	**700**	700	700	700	700
Arts Council of Surrey	1,200	1,200	1,200	**1,200**	1,200	1,200	1,200	1,200
Special Recognition	5,000	5,000	5,000	**5,000**	5,000	5,000	5,000	5,000
One-time Grants								
One-time Grants	35,100	26,500	33,000	**28,300**	21,400	21,400	21,400	21,400
Carry Forward Funding from Prior Year	(14,000)	(12,100)	(11,900)	**(6,925)**	0	0	0	0
Carry Forward Funding to Next Year		8,700	0	**0**	0	0	0	0
	21,100	23,100	21,100	**21,375**	21,400	21,400	21,400	21,400
	$ 600,000	**$ 600,000**	**$ 600,000**	**$ 601,000**	**$ 601,000**	**$ 601,000**	**$ 601,000**	**$ 601,000**

APPROVED GRANTS	DESCRIPTION	2007 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
1st Central Surrey Scouting	Culture & Recreation	**500**	Updating camping gear
2nd Central Fleetwood Scouts	Culture & Recreation	**500**	Update camping gear and provide outings
Canada World Youth	Health & Social Services	**500**	Transportation for South Surrey/White Rock project
Canadian National Institute for the Blind	Health & Social Services	**500**	4 days workshop and information distribution
Cloverdale Business Improvement Association	Community Promotion	**1,000**	10th Annual Cloverdale Country Festival and Surrey Santa's Parade
Crescent Beach Community Services	Health & Social Services	**1,000**	Repairs and upgrades to ceilings, walls and windows
Critter Care Wildlife Society	Community Promotion	**1,150**	Brochures on wildlife habitat & successful coexistence of our society with all mammals
Fraser Region Community Justice Initiatives Association	Health & Social Services	**1,000**	Reprint - "The Little Black Book" - a youth guide on services and resources
Fraser Valley Visually Impaired	Health & Social Services	**500**	Computer and internet training for Visually Impaired
Friends of Semiahmoo Bay Society	Community Promotion	**500**	Birds of the Bay Program, promoting conservation in an important bird area
Greater Vancouver Youth for Christ (Stepping Stones Program)	Health & Social Services	**1,000**	"Building Blocks"-mentoring to fathers in teen parent families
Jamaican / Canadian Cultural Association of BC	Community Promotion	**1,000**	Celebration of Jamaican/Caribbean Cultural Heritage
Kent Street Choristers and BC Choral Federation	Culture & Recreation	**500**	Musica con Spirito - Senior's Choral Workshop
Newton Community Festival	Community Promotion	**2,000**	12th Annual Community Festival
Oak Avenue Neighbourhood Hub Society	Health & Social Services	**1,000**	Update kitchen facilities
Peace Arch Community Services	Health & Social Services	**1,000**	Purchase a van for 20 people and 4 wheelchairs
PLEA Community Services Society of BC	Health & Social Services	**1,000**	Expand "KidStart Mentoring Program"
Semiahmoo Family Place	Health & Social Services	**500**	Expand to a family resource program with a new Parent Mentoring Program
South Fraser Women's Services	Health & Social Services	**500**	Disabled Womens Support Group
Special Olympics BC - Surrey	Community Promotion	**855**	New uniforms for Provincial meet
Sunnyside Acres Heritage Society	Culture & Recreation	**500**	20th Anniversary Commemorative 2008 Calendar Project
Surrey Come Share Adult Day Program	Health & Social Services	**500**	Laptop and a projector to enhance visual display
Surrey Delta Immigrant Services Society	Health & Social Services	**1,000**	Culterally Diverse Business Excellence Awards
Surrey Festival of Dance Society	Culture & Recreation	**1,000**	Festival of Dance

APPROVED GRANTS	DESCRIPTION	2007 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Surrey International Folk Dancing Society	Culture & Recreation	500	Purchase authentic ethnic costumes for folk dancing outreach project.
Surrey International Writers' Conference	Community Promotion	1,000	International Writers' Conference
Surrey Knights Swim Club	Culture & Recreation	500	Training Equipment
Surrey Search and Rescue	Community Promotion	1,000	Purchase 10-foot Utility Tender Boat and Motor
Tynehead Community Association	Community Promotion	1,000	Tynehead Community Centennial Festival
Whalley Community Festival	Community Promotion	2,000	9th Whalley Festival
White Rock & S.Surrey Stroke Recovery Branch	Health & Social Services	500	Funding for Stroke Recovery Advertisements
White Rock South Surrey Skating Club	Culture & Recreation	500	Fantasy on Ice - Broadway on Blades March 10, 2007
Valley Curling Club	Lease in Kind	60,000	2007 Lease
Sunnyside Saddle Club	Lease in Kind	38,400	2007 Lease
Surrey Sailing Club	Lease in Kind	24,000	2007 Lease
Panorama Ridge Riding Club	Lease in Kind	22,500	2007 Lease
Fraser Valley Heritage Railway Society	Lease in Kind	20,400	2007 Lease
Lower Mainland German Shepherd Dog Club	Lease in Kind	6,000	2007 Lease
Surrey Dyking District	Dyking	160,000	Dyking Repairs
Colebrook Dyking District	Dyking	10,000	Dyking Repairs
Arts Council of Surrey	Arts	1,200	BC Arts Council Matching
Cloverdale Chamber of Commerce	Chamber of Commerce	10,000	Tourism
Surrey Board of Trade	Chamber of Commerce	10,000	Business Promotion
South Surrey/White Rock Chamber of Commerce	Chamber of Commerce	10,000	Business Promotion
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

APPROVED GRANTS	DESCRIPTION	2007 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
Ecole Kwantlen Park	Dry Grad	100	Dry Grad Event
Enver Creek	Dry Grad	100	Dry Grad Event
Fleetwood Park Secondary	Dry Grad	100	Dry Grad Event
Fraser Heights Secondary	Dry Grad	100	Dry Grad Event
Queen Elizabeth 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		5,000	
Unallocated - Dry Grads		1,000	
Unallocated - One-time		1,795	
Total		$ 777,925	

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
MAYOR, COUNCIL & GRANTS

2006 ADOPTED BUDGET			$ 1,461,000
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	1,000	
Increase in Council Remuneration	....	66,000	
Increase in Staff - Mayor's Office	....	46,000	
Potential Salary Increase	....	19,000	**132,000**
Operating Costs			
Conferences	....	26,000	
Increase in Grants	....	1,000	**27,000**
Internal Services Used	....		**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			**159,000**
2007 BUDGET			**$ 1,620,000**

2007 ADOPTED BUDGET			$ 1,620,000
REVENUES	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Potential Salary Increases	....	91,000	**91,000**
Operating Costs			
Increase Due to Inflation	....	20,000	**20,000**
2011 BUDGET			**$ 1,731,000**

City 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 departments' General Managers. This ensures a coordinated and balanced implementation of Council policy, and makes certain that Council resolutions are addressed. The City Manager's office ensures effective financial management through the development of the annual budget and the 5-year Financial Plan, by monitoring performance, determining that standards are met and priorities are pursued, and that high quality City services are consistently delivered.

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

- Economic Development Office (EDO).
- Legal Services, including By-law Enforcement and Licencing services.
- Legislative Services and City Clerk.

ECONOMIC DEVELOPMENT OFFICE

In collaboration with community stakeholders and through policy and plan development, the mandate of the Economic Development Office is to capitalize on Surrey's abundant energy and potential with a view to facilitating sustainable economic growth and job creation.

2006 ACCOMPLISHMENTS

- Presented a case to Council advocating for the protection of Surrey's Industrial Land Base, resulting in Council direction to create an Industrial land Protection Policy as well as a comprehensive Employment Lands Strategy for Surrey;
- Launched searchable on-line Business Directory to promote and profile Surrey's local business community;
- Developed an on-line registration system for business events;
- Brought forward Additional 2% Hotel Room Tax report;
- Brought forward Surrey City Centre Revitalization Tax Incentive By-law;
- Completed Sector Analysis that will provide resource material for the development of an updated Economic Development Strategy;
- Collaborated with City of Vancouver and City of Richmond to explore a model for regional economic development;
- Collaborated with cities across the region at the Regional Economic Development Sub-committee of the GVRD (REDS);
- Produced a promotional piece with editorial as a special feature in BC Business magazine with supplementary copies for marketing purposes;
- Managed the statutory and non-statutory City advertising. In partnership with Legislative Services and PR & C, conducted an RFP process for the new City advertising contract;
- Held a Starting Your Own Business forum;
- Participated on International Mobility Trade Corridor (IMTC), Intergovernmental Committee (Surrey Board of Trade), City liaison for the WR/SS Chamber of Commerce;
- In partnership with SFU Surrey, reviewed and enacted a succession plan for the continuation of the Fraser Valley Technology Network (FVTN);
- Participated in key City initiatives:
    - Cloverdale Fairgrounds Redevelopment
    - City Beautification Action Team
    - Sustainable Truck Parking Study
    - City Centre Review
    - Design Review – Campbell Heights
- Member of Mayor's Charity Ball 2006 Organizing Committee.

2010 – Ahead of the Game

- o Arranged pre and post Torino delegation;
- o Organized a successful Mayor's Business Breakfast featuring Mr. John Furlong CEO for the 2010 Olympics and Paralympics in May - over 300 in attendance;
- o Participated on Mayor's 2010 Olympic Task Force and in the development of the "2010 Community Opportunities Strategy", and
- o Hosted four 2010 Business Opportunities Workshops.

Recipient of a Premier's 2005/06 Partnership Award for accomplishments related to the Premier's Task Force on Homelessness, Mental Illness and Addictions – Working Group.

FUTURE INITIATIVES

- Develop an Industrial Lands Protection Policy for Council's consideration, in cooperation with Planning & Development and Engineering;
- Oversee, along with Planning & Development and Engineering, the development of a comprehensive Employment Lands Strategy for Council's consideration;
- Develop and implement a Business Retention & Expansion Program using E-Syncronist;
- Further explore along with Vancouver and Richmond the concept of regional economic;
- Participate on the Regional Economic Development Sub-committee of the GVRD to further initiatives such as Inter-Municipal Business Licencing;
- Award and manage City contract for statutory and non-statutory advertising;
- Strengthen network with other City departments in order to facilitate non-residential development applications;
- Participate as a member of the International Mobility Trade Corridor (IMTC), with a particular focus on future border crossing challenges associated with the 2010 Olympic and Paralympic Games;
- Develop and deliver a suite of business workshops that match the current needs of our business community;
- Collaborate with the Marketing Division to identify options for the development of new corporate imagery and branding for Surrey;
- Collaborate with SFU Surrey & Kwantlen University College to create a joint publication and website to promote Surrey's Educational Capacity;
- Organize Mayor's Business Breakfast - moving towards a more comprehensive and high-profile Mayor's Business Summit format;
- Raise Surrey's profile through new, updated and re-designed promotional material including but not limited to:

  - ➢ Surrey Community Profile
  - ➢ Site Selectors Demographic Profile
  - ➢ Joint SFU/Kwantlen Marketing piece
  - ➢ 2010 promotional material
  - ➢ BC Business type article
  - ➢ Business Start-Up material

- Assemble a library of presentation material related to the City's economic development issues;
- Implement and roll out the "Surrey City Centre Revitalization Tax Incentive" By-law;
- Enhance the Economic Development web pages to create better structure and more depth of information, and
- Develop framework for the creation of a comprehensive Economic Development Strategy for the City of Surrey.

2010 – Ahead of the Game

- Organize and deliver a minimum of three 2010 Business Opportunity Workshops tailored to meet the needs of the business community;
- Establish a 2010 Commerce Centre endorsed community office at City Hall, and

- Participate on Mayor's 2010 Olympic Task Force; continue to play a key support role in the development of the 2010 Strategy.

LEGAL SERVICES

The Legal Services Division provides legal services to Council and the City Departments. City Solicitors act as Court Counsel in both prosecuting and defending legal actions, providing legal advice and rendering legal opinions on a wide variety of matters, as well as drafting or reviewing all forms of legal and legislative documentation required by the City.

The Division is also responsible for By-law Enforcement & Licencing Services and for assisting in the drafting and enforcement of a myriad of City By-laws, regulations and business licences; it is further responsible for regulating animal control and for administering the operation of the City Pound, parking enforcement and the City Tow Yard.

2006 ACCOMPLISHMENTS

- Assisted in drafting new Tree Protection By-law, Sediment Control By-law, Soil Regulation By-law, Fire By-law amendments to increase public safety, Respectful Workplace and Human Rights Policies and Whistle Blower Policy;
- Incorporation of new development corporation and the management of complex real estate files;
- Successful defence and dismissal of complicated expropriation claims against the City;
- Successful settlement of the Safeway litigation;
- Newly expanded legal practice in employment and human rights case work;
- Continued successful resolution of claims against the City, including numerous challenging leaky condominium cases and fatality claims;

Court Level	New	Existing	Awaiting Closing Docs	Concluded
Supreme Court of Canada	0	1	0	0
BC Court of Appeal	0	2	0	0
BC Supreme Court	11	97	3	12
Small Claims Court	1	5	0	3

The chart shows the current court caseload:

- 100% 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, parks offences, cutting of protected tree offences, operating without business licences and unsightly premises;

New Files	36
Completed Files	10
Pending Files	26

The chart shows the current by-law prosecution caseload:

- Successful integration of a highly qualified new junior lawyer in the legal team;
- Formation of the parks patrol, permanent unit, providing day to day coverage of the City parks, and
- Computerized Ticket managing program, providing real time data, which provides the department up to date information and improves service to the public.

FUTURE INITIATIVES

- Starting the new By-law Notice Enforcement system (which replaces the formal court process) for minor by-law offences;
- Assist in implementing crime reduction strategies;
- Continued successful claims defence work and proactive by-law enforcement;
- Revision of existing processing procedures in order to continue the successful defence of the City despite the increasing volume of complex litigation;
- Continued successful representation of the City in existing and new expropriation claims and arbitration proceedings;
- Provision of ongoing corporate and commercial advice in relation to the new development corporation and related real estate development projects;
- Homelessness foundation RFP and set-up;
- Crime Free Multi Housing – expansion of the program to include hotels and motels;
- Development of program

dealing with pawn shops and second hand dealers;

- Provision of visible uniform presence in all parks throughout the City, and
- Increased enforcement dealing with Tree by-law throughout the City.

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.

2006 ACCOMPLISHMENTS

ADMINISTRATION

2005 Local Government Election

- Completed legislated requirements with respect to the candidate filing of disclosure statements and destroyed election materials in accordance with the *Local Government Act.*

Public Hearings/By-laws/Documents

- Notifications completed for 120 zoning/OCP applications and 260 permit applications;
- Introduced 237 by-laws for appropriate readings;
- Signed and sealed 1750 corporate documents;
- 197 Tax exemption applications reviewed, and
- 195 FOI requests processed.

Council/Committee Services

- Integrated the Councillor's Office staff into Legislative Services;
- Provided inclusive support services for 90 Committee/Task Force meetings;
- Provided inclusive support services for 81 Council meetings;
- Digitally recorded Council meetings to provide DVD copies to the public and staff; and
- Scanned all Council minutes from 1880 to 1989; all of the city's minutes are available to the public for viewing on the internet.

INTERNAL CORPORATE SERVICES

Records Management

- Engaged a consultant to review and refine the Records Retention Schedule and to draft appropriate by-law/policies; and
- Integrated additional departments into the existing internal/external mail service.

Print Shop

- Reviewed requirements and installed two high volume digital photo copiers.

FUTURE INITIATIVES

ADMINISTRATION

- Provide for inclusive support services for additional committees appointed by Council, increasing the total number of meetings supported to 135;
- Commence planning process for 2008 election;
- Review Capital requirements for 2008 election;
- Investigate agenda management software to align with IT systems;
- Scan historical documents such as zoning maps, letters patent and take appropriate measures to ensure preservation of original documents;
- Relocate minute books and early by-laws to archives division, and
- Look at programs to better showcase Council meeting documents.

INTERNAL CORPORATE SERVICES

- Implement policies and provide appropriate training arising from consultant review, and
- Roll out to department electronic print requisitions.

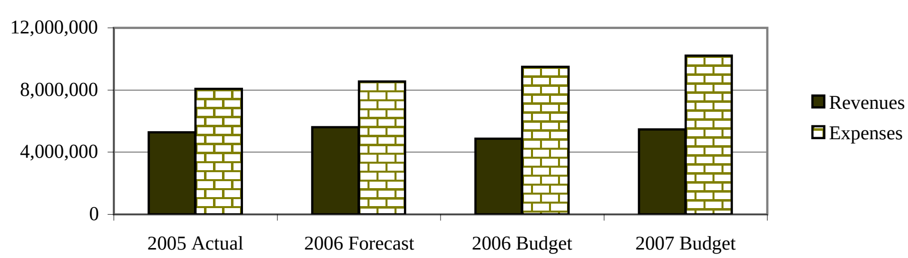
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 823,000	$ 803,000	$ 777,000	**$ 975,000**	$ 1,156,000	$ 1,368,000	$ 1,561,000	$ 1,772,000
Business Development Office	368,000	456,000	630,000	**677,000**	679,000	681,000	683,000	685,000
By-law Services	(1,346,000)	(1,518,000)	(767,000)	**(1,055,000)**	(1,063,000)	(1,073,000)	(1,085,000)	(1,099,000)
Legal Services	1,042,000	1,107,000	1,150,000	**1,254,000**	1,255,000	1,256,000	1,257,000	1,258,000
Legislative Services	2,183,000	2,710,000	2,986,000	**3,037,000**	3,047,000	3,057,000	3,067,000	3,077,000
	$ 3,070,000	**$ 3,558,000**	**$ 4,776,000**	**$ 4,888,000**	**$ 5,074,000**	**$ 5,289,000**	**$ 5,483,000**	**$ 5,693,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (5,274,000)	$ (5,594,000)	$ (4,869,000)	**$ (5,461,000)**	$ (5,570,000)	$ (5,681,000)	$ (5,794,000)	$ (5,909,000)
Grants, Donations and Other	(2,000)	(6,000)	0	**0**	0	0	0	0
	(5,276,000)	(5,600,000)	(4,869,000)	**(5,461,000)**	(5,570,000)	(5,681,000)	(5,794,000)	(5,909,000)
Expenditures								
Salaries and Benefits	5,047,000	5,781,000	6,088,000	**6,768,000**	7,094,000	7,306,000	7,574,000	7,925,000
Operating Costs	3,525,000	3,473,000	3,260,000	**3,278,000**	3,897,000	3,349,000	3,382,000	4,006,000
Internal Services Used	229,000	281,000	288,000	**294,000**	304,000	306,000	312,000	322,000
Internal Services Recovered	(229,000)	(250,000)	(135,000)	**(135,000)**	(135,000)	(135,000)	(135,000)	(135,000)
External Recoveries	(495,000)	(734,000)	0	**0**	0	0	0	0
	8,077,000	8,551,000	9,501,000	**10,205,000**	11,160,000	10,826,000	11,133,000	12,118,000
Net Operations Total	**2,801,000**	**2,951,000**	**4,632,000**	**4,744,000**	**5,590,000**	**5,145,000**	**5,339,000**	**6,209,000**
Transfers								
Transfer From Own Sources	(660,000)	(74,000)	0	**0**	(660,000)	0	0	(660,000)
Transfer To Own Sources	929,000	681,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	269,000	607,000	144,000	**144,000**	(516,000)	144,000	144,000	(516,000)
	$ 3,070,000	**$ 3,558,000**	**$ 4,776,000**	**$ 4,888,000**	**$ 5,074,000**	**$ 5,289,000**	**$ 5,483,000**	**$ 5,693,000**

City Manager Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ 0	$ (4,000)	$ 0	**$ (2,000)**	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	(4,000)	0	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
Expenditures								
Salaries and Benefits	532,000	640,000	600,000	**800,000**	981,000	1,188,000	1,381,000	1,587,000
Operating Costs	33,000	184,000	177,000	**177,000**	177,000	182,000	182,000	187,000
Internal Services Used	2,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	(14,000)	0	**0**	0	0	0	0
External Recoveries	0	(3,000)	0	**0**	0	0	0	0
	567,000	807,000	777,000	**977,000**	1,158,000	1,370,000	1,563,000	1,774,000
	567,000	**803,000**	**777,000**	**975,000**	**1,156,000**	**1,368,000**	**1,561,000**	**1,772,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	256,000	0	0	**0**	0	0	0	0
	256,000	0	0	**0**	0	0	0	0
	$ 823,000	**$ 803,000**	**$ 777,000**	**$ 975,000**	**$ 1,156,000**	**$ 1,368,000**	**$ 1,561,000**	**$ 1,772,000**

BUSINESS DEVELOPMENT OFFICE	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (5,000)	$ (4,000)	$ (5,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(5,000)	(4,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	232,000	246,000	329,000	**376,000**	376,000	376,000	376,000	376,000
Operating Costs	143,000	232,000	306,000	**306,000**	308,000	310,000	312,000	314,000
Internal Services Used	1,000	1,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(3,000)	(19,000)	0	**0**	0	0	0	0
	373,000	460,000	635,000	**682,000**	684,000	686,000	688,000	690,000
Net Operations Total	**368,000**	**456,000**	**630,000**	**677,000**	**679,000**	**681,000**	**683,000**	**685,000**
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
	$ 368,000	**$ 456,000**	**$ 630,000**	**$ 677,000**	**$ 679,000**	**$ 681,000**	**$ 683,000**	**$ 685,000**

BY-LAW SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (5,251,000)	$ (5,570,000)	$ (4,846,000)	**$ (5,436,000)**	$ (5,545,000)	$ (5,656,000)	$ (5,769,000)	$ (5,884,000)
Grants, Donations and Other	(2,000)	0	0	**0**	0	0	0	0
	(5,253,000)	(5,570,000)	(4,846,000)	**(5,436,000)**	(5,545,000)	(5,656,000)	(5,769,000)	(5,884,000)
Expenditures								
Salaries and Benefits	2,252,000	2,566,000	2,393,000	**2,689,000**	2,764,000	2,839,000	2,914,000	2,989,000
Operating Costs	1,630,000	1,596,000	1,411,000	**1,411,000**	1,431,000	1,451,000	1,471,000	1,491,000
Internal Services Used	212,000	262,000	275,000	**281,000**	287,000	293,000	299,000	305,000
Internal Services Recovered	(128,000)	(138,000)	0	**0**	0	0	0	0
External Recoveries	(466,000)	(697,000)	0	**0**	0	0	0	0
	3,500,000	3,589,000	4,079,000	**4,381,000**	4,482,000	4,583,000	4,684,000	4,785,000
Net Operations Total	**(1,753,000)**	**(1,981,000)**	**(767,000)**	**(1,055,000)**	**(1,063,000)**	**(1,073,000)**	**(1,085,000)**	**(1,099,000)**
Transfers								
Transfer From Own Sources	0	(74,000)	0	**0**	0	0	0	0
Transfer To Own Sources	407,000	537,000	0	**0**	0	0	0	0
	407,000	463,000	0	**0**	0	0	0	0
	$ (1,346,000)	**$ (1,518,000)**	**$ (767,000)**	**$ (1,055,000)**	**$ (1,063,000)**	**$ (1,073,000)**	**$ (1,085,000)**	**$ (1,099,000)**

LEGAL SERVICES								
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	890,000	1,001,000	1,057,000	**1,162,000**	1,162,000	1,162,000	1,162,000	1,162,000
Operating Costs	156,000	157,000	219,000	**218,000**	219,000	220,000	221,000	222,000
Internal Services Used	9,000	9,000	9,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	(49,000)	(46,000)	(135,000)	**(135,000)**	(135,000)	(135,000)	(135,000)	(135,000)
External Recoveries	(16,000)	(14,000)	0	**0**	0	0	0	0
	990,000	1,107,000	1,150,000	**1,254,000**	1,255,000	1,256,000	1,257,000	1,258,000
Net Operations Total	**990,000**	**1,107,000**	**1,150,000**	**1,254,000**	**1,255,000**	**1,256,000**	**1,257,000**	**1,258,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	52,000	0	0	**0**	0	0	0	0
	52,000	0	0	**0**	0	0	0	0
	$ 1,042,000	**$ 1,107,000**	**$ 1,150,000**	**$ 1,254,000**	**$ 1,255,000**	**$ 1,256,000**	**$ 1,257,000**	**$ 1,258,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

LEGISLATIVE SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (18,000)	$ (16,000)	$ (18,000)	**$ (18,000)**	$ (18,000)	$ (18,000)	$ (18,000)	$ (18,000)
Grants, Donations and Other	0	(6,000)	0	**0**	0	0	0	0
	(18,000)	(22,000)	(18,000)	**(18,000)**	(18,000)	(18,000)	(18,000)	(18,000)
Expenditures								
Salaries and Benefits	1,141,000	1,328,000	1,709,000	**1,741,000**	1,811,000	1,741,000	1,741,000	1,811,000
Operating Costs	1,563,000	1,304,000	1,147,000	**1,166,000**	1,762,000	1,186,000	1,196,000	1,792,000
Internal Services Used	5,000	9,000	4,000	**4,000**	8,000	4,000	4,000	8,000
Internal Services Recovered	(52,000)	(52,000)	0	**0**	0	0	0	0
External Recoveries	(10,000)	(1,000)	0	**0**	0	0	0	0
	2,647,000	2,588,000	2,860,000	**2,911,000**	3,581,000	2,931,000	2,941,000	3,611,000
Net Operations Total	**2,629,000**	**2,566,000**	**2,842,000**	**2,893,000**	**3,563,000**	**2,913,000**	**2,923,000**	**3,593,000**
Transfers								
Transfer From Own Sources	(660,000)	0	0	**0**	(660,000)	0	0	(660,000)
Transfer To Own Sources	214,000	144,000	144,000	**144,000**	144,000	144,000	144,000	144,000
	(446,000)	144,000	144,000	**144,000**	(516,000)	144,000	144,000	(516,000)
	$ 2,183,000	**$ 2,710,000**	**$ 2,986,000**	**$ 3,037,000**	**$ 3,047,000**	**$ 3,057,000**	**$ 3,067,000**	**$ 3,077,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

2006 ADOPTED BUDGET			$ 4,731,000
Promotional material from Parks, Recreation & Culture			45,000
2006 ADJUSTED ADOPTED BUDGET			**4,776,000**
REVENUES			
Sales and Services			
Increase in Business Licences	………………………………	$ (128,000)	
Increase in False Alarm Fines	………………………………	(286,000)	
Increase in By-law Enforcement Fines	………………………………	(75,000)	
Increase in Illegal Operations Fines	………………………………	(101,000)	
Increases in Other Revenue	………………………………	(2,000)	**(592,000)**
Taxation and Other	………………………………	0	**0**
Total Change in Revenues			**(592,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	………………………………	126,000	
General Staffing Changes	………………………………	61,000	
Additional By-law Officer	………………………………	74,000	
By-law Manager	………………………………	84,000	
Crime Reduction Strategist	………………………………	84,000	
Economic Development Clerk	………………………………	47,000	
Part-time Legal Assistant	………………………………	45,000	
Potential Salary Increases	………………………………	159,000	**680,000**
Operating Costs			
Mailing and delivery cost increases	………………………………	8,000	
UBCM/FCM Memberships	………………………………	10,000	**18,000**
Internal Services Used			
By-law Vehicle Increase	………………………………	4,000	
Inflationary increases	………………………………	2,000	**6,000**
Internal Services Recovered	………………………………	0	**0**
External Recoveries	………………………………	0	**0**
Transfer From Own Sources	………………………………	0	**0**
Transfer to Legislative for Election	………………………………	0	**0**
Transfer To Own Sources	………………………………	0	**0**
Total Change in Expenditures			**704,000**
2007 BUDGET			**$ 4,888,000**

2007 ADOPTED BUDGET			**$ 4,888,000**
REVENUES			
Sales and Service			
Increase in Business Licence Fees	………………………………	$ (448,000)	**(448,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Additional By-law Officers	………………………………	300,000	
Election Costs	………………………………	70,000	
Potential Salary Increases	………………………………	787,000	**1,157,000**
Operating Costs			
Increase Due to Inflation		166,000	
Election Costs	………………………………	590,000	**756,000**
Internal Services Recovered	………………………………	0	**0**
Transfer From Own Sources			
Transfer to Legislative for Election	………………………………	(660,000)	**(660,000)**
2011 BUDGET			**$ 5,693,000**

FINANCE & TECHNOLOGY FUNCTIONS

General Manager
Vivienne Wilke

Admin Coordinator
Kelly McGrath

Financial Processing
Hari Suvarna

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

Financial Services
Suzanne Fillion

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

Risk Management
Jeff Schaafsma

- Claims Investigation
- Risk Assessments
- Risk Financing
- Awareness Training
- Loss Control

Information Technology
Geoff Samson

- Client Services
- Project Services
- Technology Planning and Architecture
- Application Services
- Computer Operations
- Desktop Support Services
- Database Administration
- IT Security
- Network and Telecom Services
- IT Asset Management Services

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.

2006 ACCOMPLISHMENTS

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

- 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.

FUTURE INITIATIVES

- Continue to build relationships with our customers by identifying their needs and ensuring that we continue to exceed their expectations;
- 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 $597 million investment portfolio and tracking $207 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.

2006 ACCOMPLISHMENTS

- Received the Canadian Award for Financial Reporting for the 2005 Annual Report;

- Received the Bi-Annual Distinguished Budget Presentation Award for the 2006-2010 Financial Plan;
- Presented the 2007-2011 Financial Plan to Council in December 2006;
- Delivered 3 quarterly financial corporate reports to Council in a timely manner;
- Provided financial advise and analysis on City initiatives that support Council's strategic goals;
- Ensured that all financial transactions met appropriate statutory requirements;
- 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;
- Researched and recommended a robust treasury management system;
- Prepared a business case to support the replacement of the current Account's Receivable system;
- Staffed all vacant positions with qualified personnel;
- Implemented an HTML DB system to upload large transactions into the City's accounting system, resulting in time savings;
- City's encumbrance system has been implemented;
- Delivered training sessions to City employees on accounting systems;
- Revised City's Investment Policy and Parks Cash Handling Policy;
- Initiated outcome based reporting measurements for City departments, and
- Automation of DCC front-ender and DWA reimbursements.

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 a plan and comply with the new financial Fixed Asset Reporting model by 2009;
- Implement an accounts receivable system; we will also be reviewing AR processes and procedures, with a goal to implementing a distributed AR system;
- Obtain required approvals to adopt Investment Policy and Parks Cash Handling Policy and Procedures;
- Continue to review departmental policies, ensuring applicability and compliance;
- 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;
- Pay 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.

2006 ACCOMPLISHMENTS

- Developed Request For Quotations and Request For Proposal templates with matching contracts;
- Handled 9,338 purchase card transactions efficiently with 254 cardholders for a total of $1,366,404 at an average transaction value of $146;
- 26% of the home-owner grants were claimed electronically;
- A total of 1,834 accounts were added to the pre-authorized property tax payment plan;
- Enabled customers to have easy electronic access to obtain tax certificates by implementing BC Online tax certificates, and
- Developed and initiated a plan to comply with Fixed Asset Reporting, a PSAB requirement that needs to be fully met by 2009.

FUTURE INITIATIVES

- Implement financial system modules such as the fixed assets, accounts receivable, purchase requisitions and workflow;
- Devise a long-term structure to support the PeopleSoft system so that it is current with all system updates, thereby providing better management information by optimizing system functionalities;
- Implement document imaging of homeowner grant documents so that storage and retrieval of information is easier;
- Implement electronic payments to employees for reimbursement of expenses;
- Review policies and processes in all departments for efficiency and effectiveness, and
- Implement PSAB standards for capital asset accounting and reporting.

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 includes approximately 1,500 computers, 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.

2006 ACCOMPLISHMENTS

- Retired and disposed of the City's Wang VS Mainframe;
- Completed the development of the city-wide corporate Information Technology Strategic Plan;
- Delivered the information technology elements for the City Hall renovation and expansion project;
- As part of the information technology disaster recovery plan program, the City's data centre was updated so that a generator provides backup power services;
- Replaced the City's analogue photocopier fleet and print shop equipment with digital multi-function photocopying devices that are enabled to utilize the City's network for added efficiencies;
- In collaboration with the Planning and Development and Engineering Departments, implemented an archival document management solution to digitally capture, store and retrieve

land development records in electronically consolidated files enabling accessibility to staff from their desktops. This initiative has generated process efficiencies and reduced costs of accessing project records;

- In partnership with Engineering Operations, established the foundation for a GIS integrated work/asset management system by successfully enabling the service request functionality for all Engineering Operations Sections. The framework demonstrates a practical and effective solution that can be carried throughout the Engineering business areas;
- Progressed with implementing financial system improvements by completing the upgrade of the City's financial system to its most current version including the replacement of the legacy Unix platform with Windows Server 2003, and
- Maintained and sustained existing IT assets through systematic replacements and upgrades of applications, pc's, network, servers, and telephony infrastructure.

IT Service Desk

FUTURE INITIATIVES

- Assess requirements, research, evaluate and implement enterprise content management tools and practices that align with corporate objectives;
- Develop a strategy for implementing the appropriate level of maintenance management applications by consolidating them, in considering 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;
- 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;
- Develop a strategy and implement a solution to meet the City's requirements for convenient access to consistent and accurate integrated land information;
- 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, computers, networks, servers, and telephony infrastructures.

RISK MANAGEMENT

The key programs and services include:

- Providing risk consulting services to departments. This service allows departments to manage the negative effects of uncertainty and exploit opportunities in a risk-aware environment;
- Negotiating the terms for insurance services;
- Managing third party and first party claims;
- Recovering funds owed to the City by individuals and corporations which are difficult to collect and which fall outside the usual methods for collection;
- Determining appropriate vehicles for risk financing, and
- Work to minimize the total cost of risk.

2006 ACCOMPLISHMENTS

- Worked with departments on strategies to reduce property crimes and increase patron safety and security in the Newton and Whalley areas;
- Renewed the City's insurance program at very favourable rates, and

- Increased opportunities to balance premium costs with claim losses, achieving an overall decrease in risk costs.

FUTURE INITIATIVES

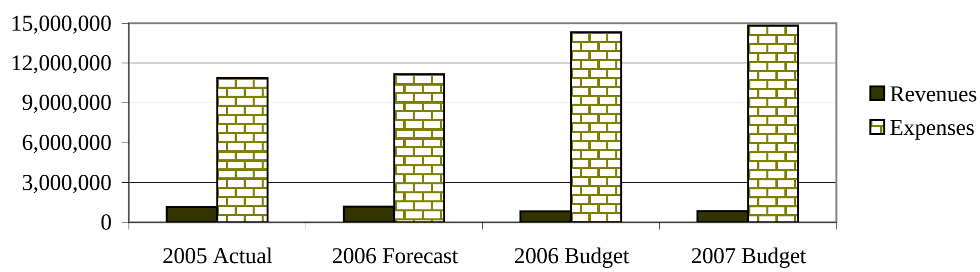
- Develop a risk financing model that will balance the City's need for stable risk financing with the unpredictability of capacity pricing in the commercial insurance market;
- Develop a security/loss control strategy for several City facilities with higher crime and property damage losses;
- Conduct 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 (ERM) is a system that has become widely adopted by many corporations and public entities as a means of measuring and addressing risk across all business groups and all types of risks including business, credit and operations risk within an organization. In ERM, risk is not necessarily viewed negatively but risk also presents opportunity and it is the understanding of risk that allows organizations to exploit opportunities in an environment where risks are recognized, analyzed and managed within a framework of accountability.

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Leadership	$ 1,105,000	$ 795,000	$ 1,475,000	**$ 1,673,000**	$ 1,908,000	$ 2,180,000	$ 2,424,000	$ 2,667,000
Financial Processing	1,144,000	1,675,000	1,675,000	**1,703,000**	1,703,000	1,703,000	1,703,000	1,703,000
Financial Services	966,000	1,091,000	1,091,000	**1,186,000**	1,191,000	1,196,000	1,201,000	1,206,000
Information Technology	6,864,000	7,123,000	7,540,000	**7,614,000**	7,714,000	7,814,000	7,914,000	8,014,000
Risk Management	1,466,000	1,477,000	1,477,000	**1,488,000**	1,638,000	1,788,000	1,938,000	2,088,000
	$ 11,545,000	**$ 12,161,000**	**$ 13,258,000**	**$ 13,664,000**	**$ 14,154,000**	**$ 14,681,000**	**$ 15,180,000**	**$ 15,678,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (1,034,000)	$ (1,047,000)	$ (714,000)	**$ (732,000)**	$ (742,000)	$ (752,000)	$ (762,000)	$ (772,000)
Grants, Donations and Other	(135,000)	(143,000)	(105,000)	**(111,000)**	(111,000)	(111,000)	(111,000)	(111,000)
	(1,169,000)	(1,190,000)	(819,000)	**(843,000)**	(853,000)	(863,000)	(873,000)	(883,000)
Expenditures								
Salaries and Benefits	7,447,000	7,786,000	8,550,000	**9,131,000**	9,366,000	9,638,000	9,882,000	10,125,000
Operating Costs	4,654,000	4,589,000	7,159,000	**7,266,000**	7,531,000	7,796,000	8,061,000	8,326,000
Internal Services Used	144,000	188,000	238,000	**266,000**	266,000	266,000	266,000	266,000
Internal Services Recovered	(1,337,000)	(1,370,000)	(1,616,000)	**(1,812,000)**	(1,812,000)	(1,812,000)	(1,812,000)	(1,812,000)
External Recoveries	(41,000)	(44,000)	(16,000)	**(16,000)**	(16,000)	(16,000)	(16,000)	(16,000)
	10,867,000	11,149,000	14,315,000	**14,835,000**	15,335,000	15,872,000	16,381,000	16,889,000
Net Operations Total	**9,698,000**	**9,959,000**	**13,496,000**	**13,992,000**	**14,482,000**	**15,009,000**	**15,508,000**	**16,006,000**
Transfers								
Transfer From Own Sources	(745,000)	(672,000)	(2,285,000)	**(2,385,000)**	(2,385,000)	(2,385,000)	(2,385,000)	(2,385,000)
Transfer To Own Sources	2,592,000	2,874,000	2,047,000	**2,057,000**	2,057,000	2,057,000	2,057,000	2,057,000
	1,847,000	2,202,000	(238,000)	**(328,000)**	(328,000)	(328,000)	(328,000)	(328,000)
	$ 11,545,000	**$ 12,161,000**	**$ 13,258,000**	**$ 13,664,000**	**$ 14,154,000**	**$ 14,681,000**	**$ 15,180,000**	**$ 15,678,000**

Finance & Technology Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE & TECHNOLOGY

LEADERSHIP	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	570,000	727,000	1,124,000	**1,374,000**	1,609,000	1,881,000	2,125,000	2,368,000
Operating Costs	30,000	56,000	351,000	**299,000**	299,000	299,000	299,000	299,000
Internal Services Used	0	14,000	0	**0**	0	0	0	0
Internal Services Recovered	(6,000)	(2,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	594,000	795,000	1,475,000	**1,673,000**	1,908,000	2,180,000	2,424,000	2,667,000
Net Operations Total	**594,000**	**795,000**	**1,475,000**	**1,673,000**	**1,908,000**	**2,180,000**	**2,424,000**	**2,667,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	511,000	0	0	**0**	0	0	0	0
	511,000	0	0	**0**	0	0	0	0
	$ 1,105,000	**$ 795,000**	**$ 1,475,000**	**$ 1,673,000**	**$ 1,908,000**	**$ 2,180,000**	**$ 2,424,000**	**$ 2,667,000**

FINANCIAL PROCESSING	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (1,000,000)	$ (1,017,000)	$ (695,000)	**$ (707,000)**	$ (717,000)	$ (727,000)	$ (737,000)	$ (747,000)
Grants, Donations and Other	(2,000)	(1,000)	0	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	(1,002,000)	(1,018,000)	(695,000)	**(718,000)**	(728,000)	(738,000)	(748,000)	(758,000)
Expenditures								
Salaries and Benefits	2,115,000	2,097,000	2,219,000	**2,236,000**	2,236,000	2,236,000	2,236,000	2,236,000
Operating Costs	231,000	210,000	219,000	**322,000**	332,000	342,000	352,000	362,000
Internal Services Used	123,000	136,000	119,000	**147,000**	147,000	147,000	147,000	147,000
Internal Services Recovered	(298,000)	(239,000)	(187,000)	**(184,000)**	(184,000)	(184,000)	(184,000)	(184,000)
External Recoveries	0	(5,000)	0	**0**	0	0	0	0
	2,171,000	2,199,000	2,370,000	**2,521,000**	2,531,000	2,541,000	2,551,000	2,561,000
Net Operations Total	**1,169,000**	**1,181,000**	**1,675,000**	**1,803,000**	**1,803,000**	**1,803,000**	**1,803,000**	**1,803,000**
Transfers								
Transfer From Own Sources	(25,000)	0	0	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
Transfer To Own Sources	0	494,000	0	**0**	0	0	0	0
	(25,000)	494,000	0	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	$ 1,144,000	**$ 1,675,000**	**$ 1,675,000**	**$ 1,703,000**	**$ 1,703,000**	**$ 1,703,000**	**$ 1,703,000**	**$ 1,703,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE & TECHNOLOGY

FINANCIAL SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (34,000)	$ (30,000)	$ (19,000)	**$ (25,000)**	$ (25,000)	$ (25,000)	$ (25,000)	$ (25,000)
Grants, Donations and Other	(1,000)	(1,000)	(5,000)	**0**	0	0	0	0
	(35,000)	(31,000)	(24,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
Expenditures								
Salaries and Benefits	1,032,000	975,000	1,136,000	**1,232,000**	1,232,000	1,232,000	1,232,000	1,232,000
Operating Costs	86,000	99,000	383,000	**383,000**	388,000	393,000	398,000	403,000
Internal Services Used	5,000	8,000	9,000	**9,000**	9,000	9,000	9,000	9,000
Internal Services Recovered	(83,000)	(147,000)	(147,000)	**(147,000)**	(147,000)	(147,000)	(147,000)	(147,000)
External Recoveries	(39,000)	(38,000)	(16,000)	**(16,000)**	(16,000)	(16,000)	(16,000)	(16,000)
	1,001,000	897,000	1,365,000	**1,461,000**	1,466,000	1,471,000	1,476,000	1,481,000
Net Operations Total	**966,000**	**866,000**	**1,341,000**	**1,436,000**	**1,441,000**	**1,446,000**	**1,451,000**	**1,456,000**
Transfers								
Transfer From Own Sources	0	0	(250,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
Transfer To Own Sources	0	225,000	0	**0**	0	0	0	0
	0	225,000	(250,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
	$ 966,000	**$ 1,091,000**	**$ 1,091,000**	**$ 1,186,000**	**$ 1,191,000**	**$ 1,196,000**	**$ 1,201,000**	**$ 1,206,000**

INFORMATION TECHNOLOGY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	3,523,000	3,748,000	3,817,000	**4,027,000**	4,027,000	4,027,000	4,027,000	4,027,000
Operating Costs	1,872,000	1,775,000	2,137,000	**2,190,000**	2,290,000	2,390,000	2,490,000	2,590,000
Internal Services Used	0	1,000	0	**0**	0	0	0	0
Internal Services Recovered	(453,000)	(510,000)	(318,000)	**(517,000)**	(517,000)	(517,000)	(517,000)	(517,000)
External Recoveries	0	(1,000)	0	**0**	0	0	0	0
	4,942,000	5,013,000	5,636,000	**5,700,000**	5,800,000	5,900,000	6,000,000	6,100,000
Net Operations Total	**4,942,000**	**5,013,000**	**5,636,000**	**5,700,000**	**5,800,000**	**5,900,000**	**6,000,000**	**6,100,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,922,000	2,110,000	1,904,000	**1,914,000**	1,914,000	1,914,000	1,914,000	1,914,000
	1,922,000	2,110,000	1,904,000	**1,914,000**	1,914,000	1,914,000	1,914,000	1,914,000
	$ 6,864,000	**$ 7,123,000**	**$ 7,540,000**	**$ 7,614,000**	**$ 7,714,000**	**$ 7,814,000**	**$ 7,914,000**	**$ 8,014,000**

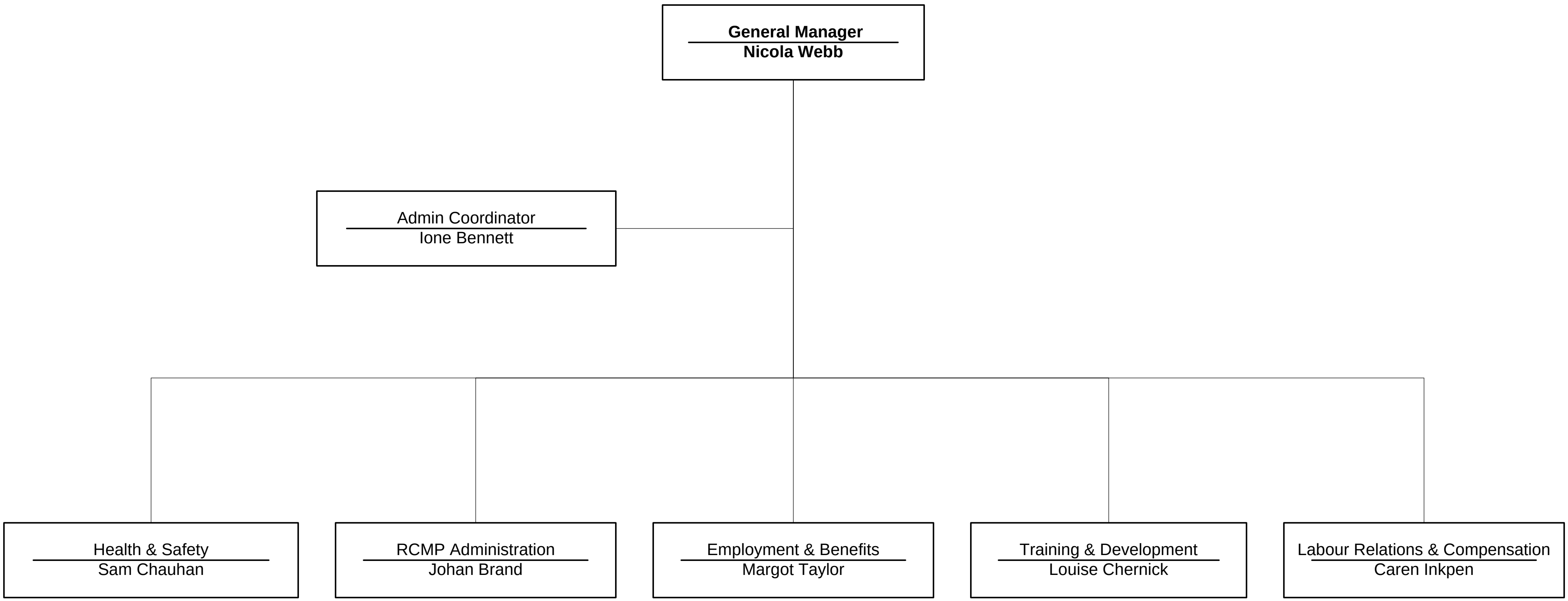
RISK MANAGEMENT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(132,000)	(141,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	(132,000)	(141,000)	(100,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
Expenditures								
Salaries and Benefits	207,000	239,000	254,000	**262,000**	262,000	262,000	262,000	262,000
Operating Costs	2,435,000	2,449,000	4,069,000	**4,072,000**	4,222,000	4,372,000	4,522,000	4,672,000
Internal Services Used	16,000	29,000	110,000	**110,000**	110,000	110,000	110,000	110,000
Internal Services Recovered	(497,000)	(472,000)	(964,000)	**(964,000)**	(964,000)	(964,000)	(964,000)	(964,000)
External Recoveries	(2,000)	0	0	**0**	0	0	0	0
	2,159,000	2,245,000	3,469,000	**3,480,000**	3,630,000	3,780,000	3,930,000	4,080,000
Net Operations Total	**2,027,000**	**2,104,000**	**3,369,000**	**3,380,000**	**3,530,000**	**3,680,000**	**3,830,000**	**3,980,000**
Transfers								
Transfer From Own Sources	(720,000)	(672,000)	(2,035,000)	**(2,035,000)**	(2,035,000)	(2,035,000)	(2,035,000)	(2,035,000)
Transfer To Own Sources	159,000	45,000	143,000	**143,000**	143,000	143,000	143,000	143,000
	(561,000)	(627,000)	(1,892,000)	**(1,892,000)**	(1,892,000)	(1,892,000)	(1,892,000)	(1,892,000)
	$ 1,466,000	**$ 1,477,000**	**$ 1,477,000**	**$ 1,488,000**	**$ 1,638,000**	**$ 1,788,000**	**$ 1,938,000**	**$ 2,088,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE & TECHNOLOGY

2006 ADOPTED BUDGET			$ 13,248,000
Transfers for IT Support			10,000
2006 ADJUSTED ADOPTED BUDGET			**13,258,000**
REVENUES			
Sales and Services			
Reduction in Tax Sale Revenue	....	$ 10,000	
Increase in Tax Inquiry Fees	....	(31,000)	
Reduction in Miscellaneous Fee	....	11,000	
Increase in Provincial School Fees	....	(8,000)	**(18,000)**
Taxation and Other	....	(6,000)	**(6,000)**
Total Change in Revenues			**(24,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	155,000	
Funding for Vacant Positions	....	121,000	
Transfer Position to Engineering	....	(62,000)	
New IT Support Positions	....	125,000	
IT Network Support Agreements	....	28,000	
Potential Salary Increases	....	214,000	**581,000**
Operating Costs			
Inflationary Increases	....	3,000	
Capital Asset Management Program	....	100,000	
Increase IT Maintenance	....	18,000	
Increase Insurance	....	74,000	
Decrease in Consulting	....	(123,000)	
IT Maintenance Agreements	....	35,000	**107,000**
Internal Services Used			
Increase in Cost Allocation - Municipal Equipment	....	28,000	**28,000**
Internal Services Recovered			
IT Support for Capital	....	(125,000)	
IT Support Agreements	....	(74,000)	
Transfer Services to Engineering	....	3,000	**(196,000)**
External Recoveries	....	0	**0**
Transfer From Own Sources			
Capital Asset Management Program	....	(100,000)	**(100,000)**
Transfer To Own Sources			
IT Equipment Replacement Agreements	....	10,000	**10,000**
Total Change in Expenditures			**430,000**
2007 BUDGET			**$ 13,664,000**

2007 ADOPTED BUDGET			**$ 13,664,000**
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ (40,000)	**(40,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	994,000	**994,000**
Operating Costs			
Increase IT Maintenance	....	400,000	
Increase Insurance	....	600,000	
Increase Due to Inflation	....	60,000	**1,060,000**
2011 BUDGET			**$ 15,678,000**

2006 - 2010 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
HUMAN RESOURCE FUNCTIONS



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 (HR) provides 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, pension/retirement counselling; 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.

2006 ACCOMPLISHMENTS

Developed and delivered a number of training programs for City staff, in addition to 29 computer courses that were provided, including:

- Assertiveness in Communications;
- Behavioural Based Interviewing;
- Budgeting & Reporting;
- Communicating for Success;
- Managing Conflict through Collaboration;
- Putting "Wow" in your Customer Service, and
- Managing the Hostile Individual.

- Produced a Finance, Technology and HR newsletter;
- Retained our status as a Top 30 Employer in BC;
- Completed the upgrade of the online application tool from the current Vision2Hire to Brainhunter (online recruiting software); now candidates are able to attach their resume to on-line postings;
- Accomplished the first year's initiatives of the Diversity Work Plan, such as staff participation at various job fairs throughout the community and creation of a pre-qualified pool of full time and part time candidates;
- Celebrated 5 cultural events with City employees – Ramadan, Eid, Diwali, Christmas and Hanukkah;
- Updated the Employee Orientation Package that provides an overview of the City's diverse programs and services;
- Reduced the injury rate for City of Surrey employees to a level about 20% lower than other local government jurisdictions, resulting in a minimum savings of $235,000 for 2006, and
- The City Employee Wellness program entered and won the UBCM Move for Health Day Challenge with 67% of City Hall employees participating.

FUTURE INITIATIVES

- Continue to develop and implement the strategies outlined in the City's Diversity Plan;
- Lead the organization in the development of a Human Resource Work Plan that includes strategies for the retention and development of our workforce;
- In partnership with operating departments, build an HR strategic plan;
- Conduct an employee survey that helps us to identify gaps in service delivery and strive to become an Employer of Choice;
- Examine the feasibility of expanding the online application tool to internal job postings/opportunities;
- Examine the possibility of producing a Total Compensation Statement for exempt staff;
- Review of HR programs (i.e.: P4P);
- Launch a communication tool that helps customers to understand the broader, bigger picture of activity levels within Human Resources;
- Increase 'targeted recruitment' sessions for the City of Surrey;
- Continue to demonstrate HR Leadership by promoting and developing a workforce culture that embraces change, thus enabling the City to continue to evolve and maintain its status of excellence in municipal governance;
- Continue to recognize and celebrate 5 cultural events each year with City employees, thereby broadening knowledge and enriching the Corporate culture;
- Maintain the City's current trend with the Worker's Compensation Board, from the continued success of the City's safety record, so that, as projected by Human Resources, the City enjoys further premium savings of $30,000 in 2007;
- 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 maintain 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% in 2010.

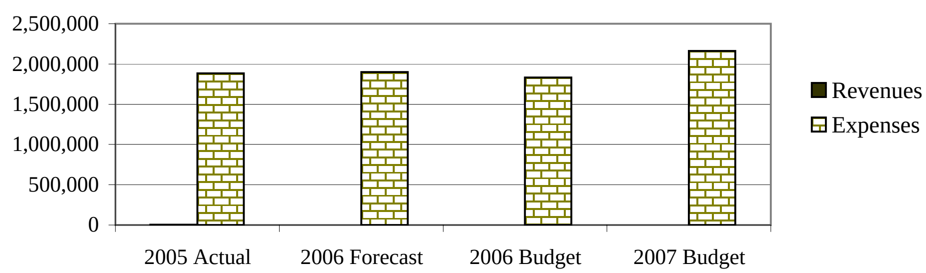
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
HUMAN RESOURCES

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 27,000	$ (10,000)	$ 217,000	**$ 316,000**	$ 366,000	$ 424,000	$ 476,000	$ 528,000
Employment & Benefits	774,000	787,000	738,000	**822,000**	822,000	822,000	822,000	822,000
Health & Safety	242,000	268,000	270,000	**266,000**	266,000	266,000	266,000	266,000
Labour Relations	496,000	449,000	307,000	**404,000**	409,000	414,000	419,000	424,000
Training	342,000	340,000	302,000	**356,000**	356,000	356,000	356,000	356,000
	$ 1,881,000	**$ 1,834,000**	**$ 1,834,000**	**$ 2,164,000**	**$ 2,219,000**	**$ 2,282,000**	**$ 2,339,000**	**$ 2,396,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (2,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(47,000)	0	**0**	0	0	0	0
	(2,000)	(47,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,158,000	1,321,000	1,351,000	**1,760,000**	1,805,000	1,858,000	1,905,000	1,952,000
Operating Costs	892,000	728,000	605,000	**531,000**	541,000	551,000	561,000	571,000
Internal Services Used	0	2,000	0	**0**	0	0	0	0
Internal Services Recovered	(144,000)	(103,000)	(97,000)	**(102,000)**	(102,000)	(102,000)	(102,000)	(102,000)
External Recoveries	(23,000)	(50,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	1,883,000	1,898,000	1,834,000	**2,164,000**	2,219,000	2,282,000	2,339,000	2,396,000
Net Operations Total	**1,881,000**	**1,851,000**	**1,834,000**	**2,164,000**	**2,219,000**	**2,282,000**	**2,339,000**	**2,396,000**
Transfers								
Transfer From Own Sources	0	(17,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(17,000)	0	**0**	0	0	0	0
	$ 1,881,000	**$ 1,834,000**	**$ 1,834,000**	**$ 2,164,000**	**$ 2,219,000**	**$ 2,282,000**	**$ 2,339,000**	**$ 2,396,000**

Human Resources Departmental Operations



ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(47,000)	0	**0**	0	0	0	0
	0	(47,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	161,000	106,000	229,000	**383,000**	428,000	481,000	528,000	575,000
Operating Costs	10,000	34,000	85,000	**35,000**	40,000	45,000	50,000	55,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(144,000)	(103,000)	(97,000)	**(102,000)**	(102,000)	(102,000)	(102,000)	(102,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	27,000	37,000	217,000	**316,000**	366,000	424,000	476,000	528,000
Net Operations Total	**27,000**	**(10,000)**	**217,000**	**316,000**	**366,000**	**424,000**	**476,000**	**528,000**
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
	$ 27,000	**$ (10,000)**	**$ 217,000**	**$ 316,000**	**$ 366,000**	**$ 424,000**	**$ 476,000**	**$ 528,000**

EMPLOYMENT & BENEFITS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	509,000	600,000	585,000	**674,000**	674,000	674,000	674,000	674,000
Operating Costs	265,000	187,000	153,000	**148,000**	148,000	148,000	148,000	148,000
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
	774,000	787,000	738,000	**822,000**	822,000	822,000	822,000	822,000
Net Operations Total	**774,000**	**787,000**	**738,000**	**822,000**	**822,000**	**822,000**	**822,000**	**822,000**
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
	$ 774,000	**$ 787,000**	**$ 738,000**	**$ 822,000**	**$ 822,000**	**$ 822,000**	**$ 822,000**	**$ 822,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
HUMAN RESOURCES

HEALTH & SAFETY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (2,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	157,000	159,000	158,000	**188,000**	188,000	188,000	188,000	188,000
Operating Costs	109,000	144,000	137,000	**103,000**	103,000	103,000	103,000	103,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(22,000)	(35,000)	(25,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	244,000	268,000	270,000	**266,000**	266,000	266,000	266,000	266,000
Net Operations Total	**242,000**	**268,000**	**270,000**	**266,000**	**266,000**	**266,000**	**266,000**	**266,000**
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
	$ 242,000	**$ 268,000**	**$ 270,000**	**$ 266,000**	**$ 266,000**	**$ 266,000**	**$ 266,000**	**$ 266,000**

LABOUR RELATIONS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	135,000	235,000	185,000	**292,000**	292,000	292,000	292,000	292,000
Operating Costs	361,000	231,000	122,000	**112,000**	117,000	122,000	127,000	132,000
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
	496,000	466,000	307,000	**404,000**	409,000	414,000	419,000	424,000
Net Operations Total	**496,000**	**466,000**	**307,000**	**404,000**	**409,000**	**414,000**	**419,000**	**424,000**
Transfers								
Transfer From Own Sources	0	(17,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(17,000)	0	**0**	0	0	0	0
	$ 496,000	**$ 449,000**	**$ 307,000**	**$ 404,000**	**$ 409,000**	**$ 414,000**	**$ 419,000**	**$ 424,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
HUMAN RESOURCES

TRAINING	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	196,000	221,000	194,000	**223,000**	223,000	223,000	223,000	223,000
Operating Costs	147,000	132,000	108,000	**133,000**	133,000	133,000	133,000	133,000
Internal Services Used	0	2,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(1,000)	(15,000)	0	**0**	0	0	0	0
	342,000	340,000	302,000	**356,000**	356,000	356,000	356,000	356,000
Net Operations Total	**342,000**	**340,000**	**302,000**	**356,000**	**356,000**	**356,000**	**356,000**	**356,000**
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
	$ 342,000	**$ 340,000**	**$ 302,000**	**$ 356,000**	**$ 356,000**	**$ 356,000**	**$ 356,000**	**$ 356,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
HUMAN RESOURCES

2006 ADOPTED BUDGET			**$ 1,834,000**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Inflationary Rate Increase	....	66,000	
Diversity Coordinator		79,000	
HR Advisor	....	80,000	
PeopleSoft Administrator	....	81,000	
Training Assistant	....	62,000	
Potential Salary Increases	....	41,000	**409,000**
Operating Costs			
Decreases in Expenses to Off-Set Salary Increases	....	(80,000)	
Wellness Program	....	6,000	**(74,000)**
Internal Services Used	....	0	**0**
Internal Services Recovered			
Salary Recovery due to Inflationary Increase	....	(5,000)	**(5,000)**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**330,000**
2007 BUDGET			**$ 2,164,000**

2007 ADOPTED BUDGET			**$ 2,164,000**
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	192,000	**192,000**
Operating Costs			
Increase Due to Inflation	....	40,000	**40,000**
2011 BUDGET			**$ 2,396,000**

- **Fire Chief** — **Len Garis**
  - Executive Assistant Operations — Julie Grover
  - Assistant to Chief — Iris Van Houten
  - Deputy Chief — Ron Price
    - Deputy Chief — Bud Livesey
      - Operations A & B Shift
      - Specialty Operations
      - Building Maintenance, Design, and Construction
      - CRD Hazmat
    - Deputy Chief — Jon Caviglia
      - Operations C & D Shift
      - Human Resources
      - Recruiting
      - Volunteers
      - Attendance Management
      - Wellness and CIS/MFAP
    - Deputy Chief — Vacant
      - Operations C & D Shift
      - Emergency Coordinator
      - Festival and Events
      - EFSI
    - Deputy Chief — James Bond
      - Training Programs
      - Career and Volunteer Training
      - Operational Guidelines
      - Program Development
  - 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

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.

Community safety is enhanced by our programs, which synthesize the efforts of employees, volunteers, and the community itself.

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

FIRE SUPPRESSION 2006

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, 55' Aerial Ladder
Fleetwood	6	6	19	Technical Rescue
Port Kells	7	-	12	
Cloverdale	8	4	15	Rescue/Engine
Sullivan	9	4	15	Air Truck
Newton	10	6	6	Rescue
Boundary Pk	11	4	-	Quint
Crescent Beach	12	4	15	
Sunnyside	13	4	16	
Hazelmere	14	-	18	
East Clayton	15	4	16	50' Aerial Ladder
Rosemary Heights	17	4	-	Hazardous Materials Unit, Quint
Fleetwood	18	4	-	Quint

	2005	2006
Emergency Calls within Surrey	22,819	24,450
Emergency Calls for other Municipalities	13,439	14,197
After hours calls for City Engineering	2,440	2,072
After hours calls for Other Engineering Departments	1,997	1,764

RESPONSE PATTERN 2006

	2005	2006
Medical Emergency Assistance Calls	12,979	12,034
Motor Vehicles Accidents	3,877	3,942
Structure Fires	572	528
Vehicle Fires	410	368
Brush Fires	585	830
Alarms	2,117	2,133
Hazardous Materials Incidents/Spills	367	352
Burning Complaints	596	720
Miscellaneous	1,316	1,469

In 2006, 8 additional career Firefighters were hired to bring our total to 328, enabling the department to consistently meet our goal of a four-person pumper crew.

SURREY EMERGENCY PROGRAM 2006

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

- Neighbourhood Emergency Preparedness Program (NEPP);
- Surrey Emergency Program Amateur Radio (SEPAR);
- Surrey Search and Rescue (SAR), and
- Emergency Social Services (ESS) Emergency Social Services 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 2006 with City staff and Surrey Emergency Program Volunteers completing three workshops, and receiving their certification in Incident Command Level 100.

The development of the individual Departmental Plans is underway. A Tsunami Response Plan and a Water Continuity Plan for Engineering is completed in draft form. Two workshops have been completed through the Joint Emergency Liaison Committee (JELC), with emphasis on regional water continuity.

The Emergency Social Services Response Plan has been converted to the Provincial Standard, which reflects the (BCERMS) British Columbia Emergency Response Management System model. ICS training has been completed for School District #36 to provide instruction in Incident Command and direction in the revision of their Emergency Response Plan.

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.

	2005	2006
Emergency Social Services Volunteers	101	116
Amateur Radio Volunteers	37	40
Search and Rescue Volunteers	55	64
TOTAL EMERGENCY PROGRAMS VOLUNTEERS	**193**	**220**
Neighbourhood Emergency Preparedness Program # of Presentations	41	43
Neighbourhood Emergency Preparedness Program # of People	2,090	1,836
NEPP – Phase 2 Neighbourhood Emergency Action Team	2	3

PREVENTION 2006

To reduce loss of life, property and environmental damage due to fire or hazardous materials, 2006 Fire Prevention Officers activities include:

	2005	2006
Company Inspections	1,511	1,838
Routine Fire Safety Inspections	2,430	2,422
Re-inspections to ensure deficiencies have been corrected	2,108	951
Reviews -new buildings, renovations, site plans, and fire safety	853	754
Fire Safety Complaints	226	160
Occupancy Approval and Business Licence Inspections	1,233	548
Fire Investigations	847	804

The Surrey Fire Service continues to provide a wide variety of fire safety inspections and public education display in our rapidly growing city. Fire safety inspections are conducted in all businesses by the Fire Prevention Inspectors in combination with an effective Fire Company Inspection Program. The Fire Prevention Office has undertaken a risk-based approach in the delivery of our services to all those that live, work and visit our City every day. Fire Safety plans for all High-rise buildings and Care Facilities will be reviewed for effectiveness followed by plans for Assembly occupancies and apartment buildings. The Surrey Fire Prevention Branch has also taken an active role in the Cities "Crime Free Multi-Housing Program."

PUBLIC EDUCATION 2006

In 2006, Public Education focused on "Kitchen Cooking Safety", as this is the single cause for approximately 70% of residential fires. The Surrey Fire Services advocates for the use of working smoke alarms in <u>all</u> residential sleeping rooms, especially those occupied by children or seniors.

Guildford Town Centre partnered with the Surrey Fire Service by donating the use of their "centre court" for the entire week. Mall traffic for that week was approximately 175,000. We are grateful to Guildford's General Manager for providing us with this venue that maximizes our ability to contact so many people.

TRAINING 2006

The Training Division, committed to the development and delivery of programs to enhance the skills and competencies of Surrey Firefighters and Dispatchers, has completed another active year of new learning, skills maintenance, and cross training with external agencies. To deliver these programs to 340 career and 200 volunteers requires tremendous planning, consultation and cooperation with all fire suppression, communication and fire prevention staff.

"Matrix" programs are conducted over an 8-day and evening schedule and permit the cost effective delivery of skills and knowledge to on-duty personnel and to volunteer personnel on training nights. The following "Matrix" programs were conducted:

"Challenge" scenarios are used to hone auto extrication specialists' skills at our seven auto extrication equipped halls and first-in engine crews.

"Specialty" programs address the needs of Hazardous Materials Technicians, Technical Rescue and other personnel in unique situations. These programs have included training for Capital Regional District Fire Departments, Sky Train Rescues, Meth-watch program led by Fire Prevention and implemented by "D" shift Suppression, and Electrical Safety Team orientation and training.

"Client Services" programs address the needs of the public and private sector in areas such as first aid, extinguisher operation, and tower crane assessments as part of the Construction Association of BC technical rescue program. The RCMP, City of Surrey Departments and the Justice Institute of BC continue to prove the value of the Central Training Facility, located at Hall 9, by requesting use of this facility throughout the year.

Water rescue training at Surrey Lake under the direction of Rescue Canada

A Manager of Training and two Training Captains staff the Training Division. Continued and excellent support for training is provided by Relief Instructors from Suppression, Communications and Fire Prevention Divisions.

Emergency train practice with the assistance of Sky Train personnel at the King George Station

2006 ACCOMPLISHMENTS

New Dispatch Clients

In July of 2006, the Surrey Fire Service entered into an agreement to provide fire emergency-related dispatch services to North Shore Municipalities.

The municipalities include City of North Vancouver, District of West Vancouver, District of North Vancouver, Municipality of Bowen Island and Village of Lions Bay. Surrey Fire Service presently provides dispatch service to Port Coquitlam, Langley Township, Langley City, Pitt Meadows, Maple Ridge and White Rock. With the addition of the North Shore Municipalities Surrey Fire anticipates an additional 11,500 incidents per years added to our existing 40,000 emergency call and 4,437 after hours engineering call. An additional 4 part-time dispatch operators have been hired to accommodate the increased volume of calls.

Electrical Fire Safety Initiative

The Electrical Fire Service Initiative has been acknowledged with a honourable mention by the UBCM.

With the success of the EFSI program launched in 2005 the team continued past the 90-day demonstration project. Using tips from the public and hydro consumption records, the EFSI team investigates to validate potential marijuana grow operations and takes steps to disconnect the electrical system if required. In 2006, the Surrey Fire Service played a major role in the creation of the Controlled Substance Property By-law that provides for major financial disincentives for grow-operators and having the Safety Standards Amendment Act amended which allows local government to request residential electrical records that exceed a prescribed average daily rate of consumption.

Since its inception in March 2005 the following has been completed:

- Conducted 353 inspections;
- 265 locations has power disconnected;
- 39 locations had 7-day notices issued for correction of electrical problems, and
- 86% of inspections resulted in an electrical disconnect or remediation of electrical concerns.

Ground Breaking of New Hall #10

The new Fire Hall #10 located at 72nd – 132nd Street is a post disaster facility that is designed and located to meet the current and future needs in the Newton area. The design reminiscent of an early 1900's fire hall is sure to compliment the surrounding neighbourhood. The new facility will replace the present Fire Hall #10 located at 13530-72nd Avenue and is scheduled for completion in March of 2007. The new fire hall will also have EOC, Training, and full emergency response capabilities. In addition, it will house the CPR program, which is responsible for training over 30,000 residents in life saving techniques and the Neighbourhood Emergency Preparedness Program responsible for training over 8,000 Surrey residents in pre and post disaster planning. Fire Hall #10 will have 6 career firefighters on duty at all times as well as a compliment of on-call volunteers.

Fire Hall #10 Ground Breaking - June 2006

Fleet Addition

In 2006, the Fire Service added a Pump/Rescue vehicle to the Cloverdale area. This new versatile vehicle replaces one pump and one rescue vehicle and enhances rescue and fire protection capabilities to the citizens of Cloverdale.

Pump/Rescue

FUTURE INITIATIVES

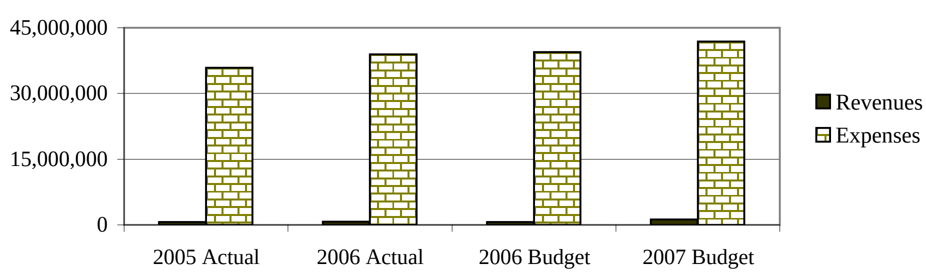
- Strategic Plan through to 2020;
- Long-Term Apparatus Deployment Plan;
- Volunteer Action Plan;
- Succession Planning;
- Expanded Electrical Fire Safety Initiative;
- Implement Capital Region Hazmat Response;
- Relocation and Expansion of Dispatch Centre;
- Complete Sprinkler Retro Fitting of Unprotect High Rise Buildings, and
- Insurance Advisory Rating for No-Water Districts.

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 2,334,000	$ 1,855,000	$ 1,315,000	**$ 2,170,000**	$ 3,277,000	$ 4,418,000	$ 5,692,000	$ 7,107,000
Emergency Planning	73,000	66,000	91,000	**90,000**	90,000	90,000	90,000	90,000
Fire Operations	32,157,000	33,975,000	34,577,000	**35,529,000**	35,604,000	35,679,000	35,754,000	35,829,000
Mechanics	687,000	666,000	741,000	**709,000**	729,000	749,000	769,000	789,000
Prevention	577,000	950,000	947,000	**1,030,000**	1,028,000	1,031,000	1,029,000	1,032,000
Radio & Communications	1,791,000	2,210,000	2,044,000	**2,028,000**	2,048,000	2,068,000	2,088,000	2,108,000
Training	586,000	650,000	644,000	**655,000**	660,000	665,000	670,000	675,000
	$ 38,205,000	**$ 40,372,000**	**$ 40,359,000**	**$ 42,211,000**	**$ 43,436,000**	**$ 44,700,000**	**$ 46,092,000**	**$ 47,630,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (663,000)	$ (695,000)	$ (645,000)	**$ (1,243,000)**	$ (1,255,000)	$ (1,267,000)	$ (1,279,000)	$ (1,291,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(663,000)	(695,000)	(645,000)	**(1,243,000)**	(1,255,000)	(1,267,000)	(1,279,000)	(1,291,000)
Expenditures								
Salaries and Benefits	32,915,000	35,497,000	36,062,000	**38,497,000**	39,604,000	40,745,000	42,019,000	43,434,000
Operating Costs	3,258,000	3,431,000	3,288,000	**3,331,000**	3,461,000	3,596,000	3,726,000	3,861,000
Internal Services Used	247,000	315,000	390,000	**362,000**	362,000	362,000	362,000	362,000
Internal Services Recovered	(152,000)	(194,000)	(131,000)	**(131,000)**	(131,000)	(131,000)	(131,000)	(131,000)
External Recoveries	(365,000)	(143,000)	(182,000)	**(182,000)**	(182,000)	(182,000)	(182,000)	(182,000)
	35,903,000	38,906,000	39,427,000	**41,877,000**	43,114,000	44,390,000	45,794,000	47,344,000
Net Operations Total	**35,240,000**	**38,211,000**	**38,782,000**	**40,634,000**	**41,859,000**	**43,123,000**	**44,515,000**	**46,053,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,965,000	2,161,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	2,965,000	2,161,000	1,577,000	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	$ 38,205,000	**$ 40,372,000**	**$ 40,359,000**	**$ 42,211,000**	**$ 43,436,000**	**$ 44,700,000**	**$ 46,092,000**	**$ 47,630,000**

Fire Departmental Operations



ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (3,000)	$ (4,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3,000)	(4,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,082,000	1,181,000	1,251,000	**2,056,000**	3,163,000	4,304,000	5,578,000	6,993,000
Operating Costs	98,000	117,000	64,000	**114,000**	114,000	114,000	114,000	114,000
Internal Services Used	2,000	2,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(233,000)	(25,000)	0	**0**	0	0	0	0
	949,000	1,275,000	1,315,000	**2,170,000**	3,277,000	4,418,000	5,692,000	7,107,000
Net Operations Total	**946,000**	**1,271,000**	**1,315,000**	**2,170,000**	**3,277,000**	**4,418,000**	**5,692,000**	**7,107,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,388,000	584,000	0	**0**	0	0	0	0
	1,388,000	584,000	0	**0**	0	0	0	0
	$ 2,334,000	**$ 1,855,000**	**$ 1,315,000**	**$ 2,170,000**	**$ 3,277,000**	**$ 4,418,000**	**$ 5,692,000**	**$ 7,107,000**

EMERGENCY PLANNING	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	35,000	28,000	31,000	**31,000**	31,000	31,000	31,000	31,000
Operating Costs	44,000	39,000	66,000	**65,000**	65,000	65,000	65,000	65,000
Internal Services Used	0	2,000	0	**0**	0	0	0	0
Internal Services Recovered	(5,000)	(3,000)	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	(1,000)	0	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	73,000	66,000	91,000	**90,000**	90,000	90,000	90,000	90,000
Net Operations Total	**73,000**	**66,000**	**91,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**
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
	$ 73,000	**$ 66,000**	**$ 91,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**

FIRE OPERATIONS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	28,797,000	30,711,000	31,262,000	**32,219,000**	32,219,000	32,219,000	32,219,000	32,219,000
Operating Costs	1,641,000	1,527,000	1,544,000	**1,539,000**	1,614,000	1,689,000	1,764,000	1,839,000
Internal Services Used	244,000	311,000	362,000	**362,000**	362,000	362,000	362,000	362,000
Internal Services Recovered	(20,000)	(64,000)	0	**0**	0	0	0	0
External Recoveries	(82,000)	(87,000)	(168,000)	**(168,000)**	(168,000)	(168,000)	(168,000)	(168,000)
	30,580,000	32,398,000	33,000,000	**33,952,000**	34,027,000	34,102,000	34,177,000	34,252,000
Net Operations Total	**30,580,000**	**32,398,000**	**33,000,000**	**33,952,000**	**34,027,000**	**34,102,000**	**34,177,000**	**34,252,000**
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
	$ 32,157,000	**$ 33,975,000**	**$ 34,577,000**	**$ 35,529,000**	**$ 35,604,000**	**$ 35,679,000**	**$ 35,754,000**	**$ 35,829,000**

MECHANICS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	355,000	390,000	400,000	**407,000**	407,000	407,000	407,000	407,000
Operating Costs	333,000	277,000	317,000	**303,000**	323,000	343,000	363,000	383,000
Internal Services Used	0	0	25,000	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(1,000)	(1,000)	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
	687,000	666,000	741,000	**709,000**	729,000	749,000	769,000	789,000
Net Operations Total	**687,000**	**666,000**	**741,000**	**709,000**	**729,000**	**749,000**	**769,000**	**789,000**
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
	$ 687,000	**$ 666,000**	**$ 741,000**	**$ 709,000**	**$ 729,000**	**$ 749,000**	**$ 769,000**	**$ 789,000**

PREVENTION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (140,000)	$ (162,000)	$ (116,000)	**$ (128,000)**	$ (130,000)	$ (132,000)	$ (134,000)	$ (136,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(140,000)	(162,000)	(116,000)	**(128,000)**	(130,000)	(132,000)	(134,000)	(136,000)
Expenditures								
Salaries and Benefits	718,000	1,091,000	1,033,000	**1,128,000**	1,128,000	1,128,000	1,128,000	1,128,000
Operating Costs	23,000	23,000	30,000	**30,000**	30,000	35,000	35,000	40,000
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(24,000)	(2,000)	0	**0**	0	0	0	0
	717,000	1,112,000	1,063,000	**1,158,000**	1,158,000	1,163,000	1,163,000	1,168,000
Net Operations Total	**577,000**	**950,000**	**947,000**	**1,030,000**	**1,028,000**	**1,031,000**	**1,029,000**	**1,032,000**
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
	$ 577,000	**$ 950,000**	**$ 947,000**	**$ 1,030,000**	**$ 1,028,000**	**$ 1,031,000**	**$ 1,029,000**	**$ 1,032,000**

RADIO & COMMUNICATIONS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (520,000)	$ (529,000)	$ (529,000)	**$ (1,115,000)**	$ (1,125,000)	$ (1,135,000)	$ (1,145,000)	$ (1,155,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(520,000)	(529,000)	(529,000)	**(1,115,000)**	(1,125,000)	(1,135,000)	(1,145,000)	(1,155,000)
Expenditures								
Salaries and Benefits	1,399,000	1,492,000	1,521,000	**2,081,000**	2,081,000	2,081,000	2,081,000	2,081,000
Operating Costs	1,042,000	1,375,000	1,176,000	**1,189,000**	1,219,000	1,249,000	1,279,000	1,309,000
Internal Services Used	0	0	3,000	**0**	0	0	0	0
Internal Services Recovered	(127,000)	(127,000)	(127,000)	**(127,000)**	(127,000)	(127,000)	(127,000)	(127,000)
External Recoveries	(3,000)	(1,000)	0	**0**	0	0	0	0
	2,311,000	2,739,000	2,573,000	**3,143,000**	3,173,000	3,203,000	3,233,000	3,263,000
Net Operations Total	**1,791,000**	**2,210,000**	**2,044,000**	**2,028,000**	**2,048,000**	**2,068,000**	**2,088,000**	**2,108,000**
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
	$ 1,791,000	**$ 2,210,000**	**$ 2,044,000**	**$ 2,028,000**	**$ 2,048,000**	**$ 2,068,000**	**$ 2,088,000**	**$ 2,108,000**

TRAINING	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	529,000	604,000	564,000	**575,000**	575,000	575,000	575,000	575,000
Operating Costs	77,000	73,000	91,000	**91,000**	96,000	101,000	106,000	111,000
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	(21,000)	(27,000)	(11,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	586,000	650,000	644,000	**655,000**	660,000	665,000	670,000	675,000
Net Operations Total	**586,000**	**650,000**	**644,000**	**655,000**	**660,000**	**665,000**	**670,000**	**675,000**
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
	$ 586,000	**$ 650,000**	**$ 644,000**	**$ 655,000**	**$ 660,000**	**$ 665,000**	**$ 670,000**	**$ 675,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
FIRE

2006 ADOPTED BUDGET			**$ 40,359,000**
REVENUES			
Sales and Services			
Increase in Dispatch Fees	....	$ (14,000)	
Increase in Dispatch Services	....	(572,000)	
2% Fire Prevention Increase	....	(12,000)	**(598,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(598,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
8 New Recruits - Start October 1	....	60,000	
Annualize 8 New Recruits from 2006	....	183,000	
4 New Fire Dispatchers	....	383,000	
Inflationary Rate Increase	....	908,000	
Potential Salary Increases	....	901,000	**2,435,000**
Operating Costs			
E-Comm Levy Adjustment	....	22,000	
Increase in Consulting	....	25,000	
Inflationary Decrease - Net Hydro / Gas	....	(4,000)	**43,000**
Internal Services Used			
Transfer to Consulting	....	(25,000)	
Radio Reallocation	....	(3,000)	**(28,000)**
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			**2,450,000**
2007 BUDGET			**$ 42,211,000**

2007 ADOPTED BUDGET			**$ 42,211,000**
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	....	4,937,000	**4,937,000**
Operating Costs			
Mechanic & Radio Inflation	....	200,000	
Operations Inflation Increases	....	300,000	
Prevention & Training Inflation	....	30,000	**530,000**
2011 BUDGET			**$ 47,630,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
RCMP FUNCTIONS

- **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. Howard Eaton
        - General Duty — Watch Officers
          - A Watch
          - B Watch
          - C Watch
          - D Watch
        - Assistant Operations Officer — Insp. Basi
          - Traffic Section
            - Traffic Patrol Unit
            - Traffic Accident Reconstruction Unit
            - Problem Solving Unit
          - Community Liaison for each of the 5 Districts
          - Forensic Ident. Services
          - Police Dog Services
          - Bike Unit
          - Youth Section
            - School Liaison Unit
            - Youth at Risk Unit
            - Youth Intervention Program
            - Restorative Justice
          - Community Programs
            - Crime Prevention Unit
            - Retail Theft Unit
            - Diversity Management
            - Victim Services Unit
            - Auxiliary Police Program
            - Media Relations
        - Senior Ops NCO — Ops Support NCO
          - Ops Planning
          - Car 67
        - Professional Standards NCO
          - Investigation
          - Documentation
      - Investigative Services Officer — Supt. Craig Callens
        - Drug Section
          - Marihuana Team
          - Proceeds of Crime
          - Street Crew
          - Project Team
        - Major Crime Section
          - Serious Crime Unit
          - Robbery Unit
          - Morality Unit
          - Child Abuse & Sexual Offence 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 (HR, Facilities)
          - Finance
          - Operational Communications Centre / Dispatch
          - Court Liaison
          - Cells
          - Records
          - TRC
          - Readers
          - Front Counter
          - Exhibits
          - Computer Services
          - Transport
          - Research & Planning
        - Admin Support NCO — Admin NCO
          - Training
          - Member Services
          - Special Projects
          - Security Screening

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.

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 RCMP detachment in Canada and is committed to preserving the peace, upholding the law, and providing quality service in partnership with the communities we serve.

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

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 in the City of Surrey. 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 (i.e. causal factors).

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

Currently, Surrey RCMP Detachment is organized into the following functional groups:

Operations consists primarily of uniformed General Duty and Traffic Enforcement members, as well as a number of specialized support units including Forensic Identification and Police Dog Unit. Units such as Ops Support, Professional Standards, Community Liaison and Community Policing further support operations. The Community Policing unit includes Youth Section (School Liaison and Youth Intervention programs), Crime Prevention, Victim Services, Media Relations, Diversity Management, Volunteers, and Auxiliaries.

Investigative Services consists primarily of plain-clothes members organized into specialized sections such as Drugs, Property Crimes, Major Crimes, and Criminal Intelligence. Investigative Services also houses the Detachment's (civilian) Crime Analysis Unit.

Support Services consists of administrative support staff in the areas of Training, Member Services, Security Screening, Human Resources and Admin Support, Computer Services, Operational Communications, Finance, Research & Planning, Records, Readers, Cells, Court Liaison Services, Front Counter, Exhibits, and Transport.

2006 ACCOMPLISHMENTS

Youth:

- The Detachment continued efforts to prevent and divert youth from crime and the criminal justice system. Our Youth Intervention Program (YIP) received, on average, 33 client file referrals a month. As a result, over 299 youth aged 9-17 were provided opportunities 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 engaged 14 youth in 6 Restorative Justice forums and participated in over 40 community consultations. YIP also participated in Surrey Parks' Mobile Youth Outreach Program (MoYo) pilot project;

- Statistics indicate the total number of young offenders (including Criminal Code, Drug and Traffic offences) increased by 31% from the year previous. In fact, the number of Surrey files involving young offenders (one or more youth) increased by 11%. However, while the total number of young offenders charged increased by 18%, the number of young offenders not charged increased by 36%;

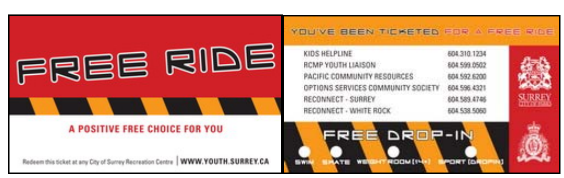
YOUNG OFFENDERS	*Jan-Sept 2006*	*Jan-Sept 2005*	*% Change 2005-2006*
TOTAL (CC, Federal, Traffic)	1788	1363	31%
Total Charged	443	375	18%
Total Not Charged	1345	988	36%
Files Involving Youth	1083	974	11%

- Over 355 preventative lectures were provided by the Youth Section, including presentations by the School Liaison Officers, on topics such as stranger danger, Halloween safety, bullying, substance abuse, internet safety, and speeding/aggressive driving. The Detachment also partnered with the Surrey School District on the development of a hard-hitting drug prevention DVD resource that depicts the perils of substance abuse and impact of drug addiction on families and the community;

- Fifteen members of the Youth Section were trained in the Threat Assessment Protocol developed in partnership with the School District, and over 47 Threat Assessments (high risk youth behaviour interventions) were completed during the year. As well, the Youth at Risk Team completed 182 youth related interventions;

- The Detachment continued to support and participate in numerous initiatives aimed at social development and positive interaction between police and youth. One of our keystone programs, the Junior Police Academy, was again held in all 5 Districts where a total of 375 youth participated. This program is not only well received locally, but has been recognized nationally as a best practice and has been adopted by other police jurisdictions in BC. Surrey RCMP also sent 16 local youth to the RCMP Youth Academy. Other youth social development initiatives included the Newton Knights program, the Elementary School Sports Challenge, the Ice Hockey Jamboree, and the annual RCMP Classic Basketball Tournament;

- A "positive ticket" program was developed in partnership with Surrey Parks & Recreation, to provide a framework for engaging youth and reducing risk-taking behaviours. The program provides youth with free drop-in passes to any City of Surrey Recreation Centre. The passes also include contact information for local youth oriented services. Surrey RCMP personnel were provided with 2000 passes to reward healthy alternatives and behaviour among youth and to open up lines of communication between youth and police, and



- A Child Abuse & Sexual Offence (CASO) unit was formed within the Serious Crime Section to deal exclusively with files involving victims ten (10) years of age and under or who have a similar mental capacity, licensed foster homes and daycares or where persons in authority such as teachers are suspected, and serious sexual assaults.

Property Crime:

- The Detachment's continued focus on the use of intelligence and crime analysis to target enforcement and prevention efforts at prolific offenders and hot spots has helped to reduce property crimes. Target Team enforcement efforts in the areas of commercial break and enter and auto theft have contributed towards significant reductions (21% and 23% respectively). Over 179 surveillance projects were conducted, resulting in over 224 arrests, including over 112 high risk (prolific) offenders;

PROPERTY OFFENCES	*Jan-Sept 2006*	*Jan-Sept 2005*	*% Change 2005-2006*
TOTAL	22394	24259	-8%
Break & Enter	3750	4315	-13%
Business	867	1101	-21%
Residence	1724	1830	-6%
Auto Theft	3769	4866	-23%

- The Detachment launched a 6-month Identity Theft pilot project in partnership with Canada Post and Langley RCMP to address growing concerns with mail theft as a precursor to identity theft and other economic crimes. The Surrey Identity Theft Unit (SITU), which includes a dedicated Postal Inspector, recovered over 1360 stolen mail items from suspects in Surrey;
- Interest in our Block Watch and Business Watch programs continues to grow along with the City. In celebration of the 20th anniversary of Block Watch, the Detachment hosted a Block Watch Forum attended by roughly 350 dedicated participants. While only introduced last year, the Business Watch program has engaged a significant portion of the business community. Both programs will soon benefit from the recently acquired "fan-out" system that will help disseminate program and community safety related communications in a timely fashion;
- Crime Prevention Coordinators assigned to each of the Districts responded to numerous requests from the community and business groups to deliver presentations on various topics such as home security, personal safety, and counterfeit detection, as well as to conduct security assessments and CPTED analyses on homes and businesses. They also organized and participated in various community events throughout the year in an effort to raise awareness of effective crime prevention practices, and
- The Retail Theft Unit, in partnership with the Whalley BIA, developed and implemented a website to address shoplifting and retail theft. The website has provided a forum to coordinate intelligence and share information on prolific offenders among loss prevention officers, and has led to the identification and arrest of over half of the offenders posted to the site. The project has garnered significant interest among law enforcement and retailers across Canada.

Drug Related Crime:

- Surrey Detachment continued to target drug-related crime in 2006, with a particular focus on crack shacks and other nuisance locations where drugs were being bought, sold and/or consumed. The Drug Section worked with the District Offices to develop investigational guidelines and protocols to assist with identifying and prioritizing "crack shacks" for targeted enforcement. Based on the intelligence generated, over 5 priority crack shacks were eliminated, including one residence located across from an elementary school. These investigations resulted in charges to significant (mid to high-level) drug traffickers and led to the seizure of considerable amounts of drugs (cocaine, crack, ecstasy, and heroine), cash and firearms. Numerous crack shacks were also eliminated at the District level with the assistance of By-laws, landlords and other community stakeholders;
- Efforts to identify and dismantle grow-ops continued in 2006. The Marijuana Enforcement Team alone conducted over 70 investigations, resulting in the takedown of 61 grow-ops. Drug Section also continued to attack the profits/ proceeds associated with marijuana grow operations. Eight residential properties used for the production of marijuana have been restrained so far this year and 12 cases in which the Crown is seeking forfeiture of offence-related property remain before the courts;
- Drug Section's Street Crew established a Street Enforcement Team in Whalley to specifically tackle the street level drug activity in that District. Meanwhile, the Project Team conducted operation E POLAND in concert with

the District which resulted in the closure of the Dell Hotel due to the high volume of drug trafficking activity and By-law violations associated with that establishment;

- These targeted efforts contributed towards a 40% increase in cocaine possession offences, as well as a 16% overall increase in CDSA offences;

DRUG (CDSA) OFFENCES	*Jan-Sept 2006*	*Jan-Sept 2005*	*% Change 2005-2006*
Cocaine Possession	1035	741	40%
Marijuana Production	628	565	11%
Marijuana Possession	1449	1484	-2%
TOTAL Drugs (CDSA)	5575	4801	16%

- Surrey RCMP also continued its participation in the highly touted EFSI program. The Team received 608 tips, resulting in the discovery of 112 active or recent grow-ops and 29 locations at which 58 children were present. EFSI will be expanding in 2007 due to its success, and together with the Controlled Substance By-law, is another example of a best practice emerging from Surrey and being adopted elsewhere, and
- The Major Crime Unit brought to a close a long-standing investigation into the kidnapping, unlawful confinement, assault and extortion of an associate of a sophisticated organized crime group. The investigation culminated with the arrest and charges against a number of high-ranking members, which significantly disrupted the group's operations. The Unit's investigation into a string of 10 home invasions dating back to 2003 was also brought to a successful conclusion with the laying of charges against an adult male, who after arrest and interrogation, confessed to carrying out 8 home invasions targeting and victimizing elderly residents.

Traffic Safety:

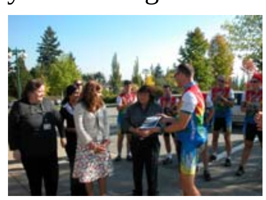
- The Detachment targeted traffic enforcement and awareness raising efforts directly at the most problematic intersections and areas of the City, as identified through an analysis of collision data. The results of such analysis are captured in the form of hotspot maps that are not only shared internally, but also posted on the Detachment's website;
- In addition to increasing their use of crash data to prioritize enforcement action, the Traffic Section created a new Community Response Unit (CRU) to consult with District residents on local traffic safety issues and problem-solving approaches. The CRU met with a number of community groups and developed enforcement or engineering strategies to address identified concerns;

TRAFFIC COLLISIONS	*Jan-Sept 2006*	*Jan-Sept 2005*	*% Change 2005-2006*
Fatal Collisions	18	20	-10%
Injury Collisions	1455	1344	8%
Property Collisions	3534	3482	1%
TOTAL Collisions	5007	4846	3%

- The Traffic Section extended shift hours on weekends in order to increase the effectiveness of Impaired Driving enforcement. Traffic members also provided in-service training to new recruits to enhance their skills and knowledge in relation to impaired driving investigations, and
- Seatbelt enforcement was conducted in all Districts on a regular basis. Traffic safety awareness was also supported by weekly Speed Watch activities conducted by District volunteers.

Organizational Excellence:

- Victim Services (VS) provided support to 1452 individual clients and assisted an additional 550 'brief service' contacts with referral and resource information. Victim Services updated their 382-page Resource Directory and also worked to strengthen external program awareness, for example, by translating various information pamphlets in Punjabi and other languages and making these pamphlets available at locations such as the Bear Creek Park Kiosk. Victim Services also contributed regularly to Detachment fund raising efforts such as the annual Cops for Cancer initiative;



- The Auxiliary Police program remains the largest in BC, with over 78 active members. Auxiliaries volunteered over 14,824 hours, providing valuable service to the community and much appreciated support to our regular members;
- The Detachment embarked on a number of initiatives to strengthen communications. The Detachment website

featured regular updates providing residents with community crime statistics, hotspot maps, and related prevention tips. The Media Unit held 4 major news conferences and produced 25-30 news releases each month to highlight emerging crime trends and public safety issues. Outreach efforts were also targeted to diverse language and interest groups (e.g., translating and tailoring information materials for specific audiences);

- The Detachment's increased focus and application of intelligence, crime analysis and other crime reduction principles has contributed greatly to the reductions realized in relation to property crimes and towards more effective deployment of resources (i.e., better targeted drug and traffic enforcement). Our Crime Analyst Unit was instrumental in providing front line employees with value-added tools and information. In fact, one of our analysts recently received three awards from the International Association of Crime Analysts for his outstanding crime analysis products;
- The Detachment partnered with Kwantlen University College to conduct a community survey to solicit the input and perspectives of Surrey residents on policing priorities, as well as benchmark levels of community satisfaction with police performance and fear of crime. Survey questionnaires were mailed out to over 2000 randomly selected households across the City;
- The Surrey RCMP partnered with local academia (UCFV/ICURS) and initiated a patrol deployment research study to examine our current approach to dispatched response to calls. The Detachment has also been working with software developers on a specialized modelling application to assist with more efficient patrol resource planning and deployment;
- To increase the quality of investigations, the Detachment trained 87 members in interview & interrogation techniques. Another 24 members will receive this training in 2007. Officer safety courses will also be on the training agenda next year. The Surrey Detachment's Field Coaching Program for cadets and lateral entries has also been recognized nationally as a leader in the field, and has been called on by the Pacific Region Training Centre (PRTC) to give presentations on 'best practices', and
- The Detachment opened its second storefront office, located in Fraser Heights, to strengthen outreach and presence in the community.

FUTURE INITIATIVES

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

STRATEGIC PRIORITIES

Youth:

To prevent and reduce youth victimization and involvement in criminal activity and the criminal justice system (as victims or offenders).

Property Crime:

To reduce the incidence and impact of property crime in the community.

Drug Related Crime:

To reduce the incidence and impact of drug activity and drug-related crime.

Traffic Safety:

To reduce the number of deaths, injuries, and property damage caused by traffic accidents and collisions.

Organizational Excellence:

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

STRATEGIC PERFORMANCE MEASURES

Youth:

- Number of young offenders charged/not charged
- Number of files involving 1 or more youth
- Number of diversion program referrals

Property Crime:

- Number of reported property crime offences
  - Number of Break and Enters
  - Number of Auto Thefts

Drug-Related Crime:

- Number of CDSA (i.e., drug related) charges
- Number of files involving drug use/abuse

Traffic Safety:

- Number of reported traffic collisions
  - Number of injury collisions
  - Number of fatal collisions

Organizational Excellence:

- Client/Stakeholder Satisfaction
- Fear of Crime

TACTICAL OBJECTIVES

The following strategic objectives will guide the development of initiatives to be implemented over the next few 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:

- 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 prominent and/or persistent property crimes (e.g. break and enters, auto theft);
- Enhance targeting of repeat, high-risk offenders (e.g., habitual auto thieves) to interrupt the "criminal cycle" typical of property crimes;
- Enhance development 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:

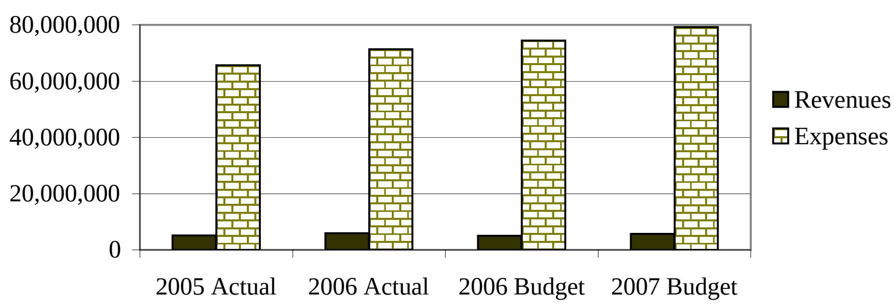
- Improve performance management, account-ability, and reporting;
- Advance stewardship and deployment to make effective and efficient use of all human and financial resources;
- Strengthen internal and external consultations, communications, and information sharing; support employee diversity, understanding, and diversity issue management;
- Provide staff with a safe, secure, and supportive working environment;
- Enhance the crime analysis function in support of intelligence-led 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	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 4,234,000	$ 3,749,000	$ 2,855,000	**$ 3,063,000**	$ 3,901,000	$ 4,842,000	$ 5,773,000	$ 6,742,000
District Offices	1,377,000	1,536,000	1,521,000	**1,567,000**	1,572,000	1,577,000	1,582,000	1,587,000
Operations	3,751,000	4,217,000	4,539,000	**4,604,000**	4,594,000	4,584,000	4,573,000	4,562,000
Operations Support	1,422,000	1,764,000	2,180,000	**2,213,000**	2,211,000	2,209,000	2,207,000	2,205,000
RCMP Contract	53,145,000	57,332,000	57,292,000	**60,957,000**	65,106,000	69,211,000	73,776,000	78,616,000
Officer in Charge Mgmt Services	935,000	749,000	961,000	**1,065,000**	1,070,000	1,075,000	1,080,000	1,085,000
	$ 64,864,000	**$ 69,347,000**	**$ 69,348,000**	**$ 73,469,000**	**$ 78,454,000**	**$ 83,498,000**	**$ 88,991,000**	**$ 94,797,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (734,000)	$ (943,000)	$ (661,000)	**$ (718,000)**	$ (732,000)	$ (746,000)	$ (761,000)	$ (776,000)
Grants, Donations and Other	(4,352,000)	(4,969,000)	(4,387,000)	**(4,997,000)**	(4,999,000)	(5,001,000)	(5,003,000)	(5,005,000)
	(5,086,000)	(5,912,000)	(5,048,000)	**(5,715,000)**	(5,731,000)	(5,747,000)	(5,764,000)	(5,781,000)
Expenditures								
Salaries and Benefits	11,495,000	12,065,000	14,102,000	**15,199,000**	16,036,000	16,976,000	17,906,000	18,874,000
Operating Costs	53,928,000	59,182,000	60,061,000	**63,731,000**	67,895,000	72,015,000	76,595,000	81,450,000
Internal Services Used	255,000	245,000	259,000	**275,000**	275,000	275,000	275,000	275,000
Internal Services Recovered	(5,000)	(13,000)	0	**0**	0	0	0	0
External Recoveries	(71,000)	(152,000)	(26,000)	**(21,000)**	(21,000)	(21,000)	(21,000)	(21,000)
	65,602,000	71,327,000	74,396,000	**79,184,000**	84,185,000	89,245,000	94,755,000	100,578,000
Net Operations Total	**60,516,000**	**65,415,000**	**69,348,000**	**73,469,000**	**78,454,000**	**83,498,000**	**88,991,000**	**94,797,000**
Transfers								
Transfer From Own Sources	(65,000)	(50,000)	0	**0**	0	0	0	0
Transfer To Own Sources	4,413,000	3,982,000	0	**0**	0	0	0	0
	4,348,000	3,932,000	0	**0**	0	0	0	0
	$ 64,864,000	**$ 69,347,000**	**$ 69,348,000**	**$ 73,469,000**	**$ 78,454,000**	**$ 83,498,000**	**$ 88,991,000**	**$ 94,797,000**

RCMP Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (193,000)	$ (323,000)	$ (202,000)	**$ (204,000)**	$ (208,000)	$ (212,000)	$ (216,000)	$ (220,000)
Grants, Donations and Other	(4,081,000)	(4,606,000)	(4,125,000)	**(4,735,000)**	(4,735,000)	(4,735,000)	(4,735,000)	(4,735,000)
	(4,274,000)	(4,929,000)	(4,327,000)	**(4,939,000)**	(4,943,000)	(4,947,000)	(4,951,000)	(4,955,000)
Expenditures								
Salaries and Benefits	4,514,000	4,879,000	5,676,000	**6,496,000**	7,333,000	8,273,000	9,203,000	10,171,000
Operating Costs	884,000	874,000	1,334,000	**1,331,000**	1,336,000	1,341,000	1,346,000	1,351,000
Internal Services Used	197,000	159,000	172,000	**175,000**	175,000	175,000	175,000	175,000
Internal Services Recovered	(5,000)	0	0	**0**	0	0	0	0
External Recoveries	(45,000)	(29,000)	0	**0**	0	0	0	0
	5,545,000	5,883,000	7,182,000	**8,002,000**	8,844,000	9,789,000	10,724,000	11,697,000
Net Operations Total	**1,271,000**	**954,000**	**2,855,000**	**3,063,000**	**3,901,000**	**4,842,000**	**5,773,000**	**6,742,000**
Transfers								
Transfer From Own Sources	(1,000)	(3,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,964,000	2,798,000	0	**0**	0	0	0	0
	2,963,000	2,795,000	0	**0**	0	0	0	0
	$ 4,234,000	**$ 3,749,000**	**$ 2,855,000**	**$ 3,063,000**	**$ 3,901,000**	**$ 4,842,000**	**$ 5,773,000**	**$ 6,742,000**

DISTRICT OFFICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (19,000)	$ (9,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(19,000)	(9,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	387,000	362,000	415,000	**453,000**	453,000	453,000	453,000	453,000
Operating Costs	978,000	1,140,000	1,050,000	**1,057,000**	1,062,000	1,067,000	1,072,000	1,077,000
Internal Services Used	36,000	46,000	56,000	**57,000**	57,000	57,000	57,000	57,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,401,000	1,548,000	1,521,000	**1,567,000**	1,572,000	1,577,000	1,582,000	1,587,000
Net Operations Total	**1,382,000**	**1,539,000**	**1,521,000**	**1,567,000**	**1,572,000**	**1,577,000**	**1,582,000**	**1,587,000**
Transfers								
Transfer From Own Sources	(25,000)	(12,000)	0	**0**	0	0	0	0
Transfer To Own Sources	20,000	9,000	0	**0**	0	0	0	0
	(5,000)	(3,000)	0	**0**	0	0	0	0
	$ 1,377,000	**$ 1,536,000**	**$ 1,521,000**	**$ 1,567,000**	**$ 1,572,000**	**$ 1,577,000**	**$ 1,582,000**	**$ 1,587,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

OPERATIONS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (487,000)	$ (579,000)	$ (459,000)	**$ (514,000)**	$ (524,000)	$ (534,000)	$ (545,000)	$ (556,000)
Grants, Donations and Other	(169,000)	(209,000)	(160,000)	**(160,000)**	(160,000)	(160,000)	(160,000)	(160,000)
	(656,000)	(788,000)	(619,000)	**(674,000)**	(684,000)	(694,000)	(705,000)	(716,000)
Expenditures								
Salaries and Benefits	4,194,000	4,181,000	4,861,000	**4,979,000**	4,979,000	4,979,000	4,979,000	4,979,000
Operating Costs	201,000	297,000	278,000	**279,000**	279,000	279,000	279,000	279,000
Internal Services Used	12,000	20,000	19,000	**20,000**	20,000	20,000	20,000	20,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(3,000)	0	**0**	0	0	0	0
	4,407,000	4,495,000	5,158,000	**5,278,000**	5,278,000	5,278,000	5,278,000	5,278,000
Net Operations Total	**3,751,000**	**3,707,000**	**4,539,000**	**4,604,000**	**4,594,000**	**4,584,000**	**4,573,000**	**4,562,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	510,000	0	**0**	0	0	0	0
	0	510,000	0	**0**	0	0	0	0
	$ 3,751,000	**$ 4,217,000**	**$ 4,539,000**	**$ 4,604,000**	**$ 4,594,000**	**$ 4,584,000**	**$ 4,573,000**	**$ 4,562,000**

OPERATIONS SUPPORT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (32,000)	$ (32,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(102,000)	(148,000)	(102,000)	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
	(134,000)	(180,000)	(102,000)	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
Expenditures								
Salaries and Benefits	1,461,000	1,851,000	2,197,000	**2,219,000**	2,219,000	2,219,000	2,219,000	2,219,000
Operating Costs	89,000	80,000	74,000	**74,000**	74,000	74,000	74,000	74,000
Internal Services Used	10,000	20,000	11,000	**22,000**	22,000	22,000	22,000	22,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(4,000)	0	**0**	0	0	0	0
	1,560,000	1,947,000	2,282,000	**2,315,000**	2,315,000	2,315,000	2,315,000	2,315,000
Net Operations Total	**1,426,000**	**1,767,000**	**2,180,000**	**2,213,000**	**2,211,000**	**2,209,000**	**2,207,000**	**2,205,000**
Transfers								
Transfer From Own Sources	(37,000)	(35,000)	0	**0**	0	0	0	0
Transfer To Own Sources	33,000	32,000	0	**0**	0	0	0	0
	(4,000)	(3,000)	0	**0**	0	0	0	0
	$ 1,422,000	**$ 1,764,000**	**$ 2,180,000**	**$ 2,213,000**	**$ 2,211,000**	**$ 2,209,000**	**$ 2,207,000**	**$ 2,205,000**

RCMP CONTRACT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	51,752,000	56,772,000	57,292,000	**60,957,000**	65,106,000	69,211,000	73,776,000	78,616,000
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	(67,000)	0	**0**	0	0	0	0
	51,752,000	56,705,000	57,292,000	**60,957,000**	65,106,000	69,211,000	73,776,000	78,616,000
Net Operations Total	**51,752,000**	**56,705,000**	**57,292,000**	**60,957,000**	**65,106,000**	**69,211,000**	**73,776,000**	**78,616,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,393,000	627,000	0	**0**	0	0	0	0
	1,393,000	627,000	0	**0**	0	0	0	0
	$ 53,145,000	**$ 57,332,000**	**$ 57,292,000**	**$ 60,957,000**	**$ 65,106,000**	**$ 69,211,000**	**$ 73,776,000**	**$ 78,616,000**

OFFICER IN CHARGE MGMT SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (3,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(6,000)	0	**0**	0	0	0	0
	(3,000)	(6,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	939,000	792,000	953,000	**1,052,000**	1,052,000	1,052,000	1,052,000	1,052,000
Operating Costs	24,000	19,000	33,000	**33,000**	38,000	43,000	48,000	53,000
Internal Services Used	0	0	1,000	**1,000**	1,000	1,000	1,000	1,000
Internal Services Recovered	0	(13,000)	0	**0**	0	0	0	0
External Recoveries	(26,000)	(49,000)	(26,000)	**(21,000)**	(21,000)	(21,000)	(21,000)	(21,000)
	937,000	749,000	961,000	**1,065,000**	1,070,000	1,075,000	1,080,000	1,085,000
Net Operations Total	**934,000**	**743,000**	**961,000**	**1,065,000**	**1,070,000**	**1,075,000**	**1,080,000**	**1,085,000**
Transfers								
Transfer From Own Sources	(2,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	3,000	6,000	0	**0**	0	0	0	0
	1,000	6,000	0	**0**	0	0	0	0
	$ 935,000	**$ 749,000**	**$ 961,000**	**$ 1,065,000**	**$ 1,070,000**	**$ 1,075,000**	**$ 1,080,000**	**$ 1,085,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
R.C.M.P.

2006 ADOPTED BUDGET			**$ 69,348,000**
REVENUES			
Sales and Services			
Document Service Fees	....	$ (57,000)	**(57,000)**
Taxation and Other			
Traffic Fine Revenue	....	(610,000)	**(610,000)**
Total Change in Revenues			**(667,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Rate Increases	....	321,000	
Municipal Employee Positions	....	420,000	
Potential Salary Increases	....	356,000	**1,097,000**
Operating Costs			
RCMP Contract Increase	....	1,046,000	
RCMP Contract Wage Increase & Retro	....	595,000	
18 New Members Starting October 1, 2007	....	506,000	
Annualize Prior Year Members	....	1,518,000	
Increase in Miscellaneous Expenditures	....	5,000	**3,670,000**
Internal Services Used	....	16,000	**16,000**
Internal Services Recovered	....	0	**0**
External Recoveries	....	5,000	**5,000**
Transfer To Own Sources	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**4,121,000**
2007 BUDGET			**$ 73,469,000**

2007 ADOPTED BUDGET			**$ 73,469,000**
REVENUES			
Sales and Service			
Administration	....	$ (16,000)	
Operation	....	(42,000)	
Operation Support (Grants & Other)	....	(8,000)	**(66,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Increases	....	1,896,000	
7 Civilian FTE's	....	1,779,000	**3,675,000**
Operating Costs			
18 Royal Members Increase	....	6,922,000	
Annualized Member Increase	....	1,519,000	
Increase Due to Inflation	....	60,000	
RCMP Contract Inflation/Wage Increases	....	9,218,000	**17,719,000**
2011 BUDGET			**$ 94,797,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING FUNCTIONS

General Manager
Paul Ham

Administrative Co-ordinator
Amy Ross

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 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 2006 as well as the key issues and objectives for 2007 and beyond.

2006 ACCOMPLISHMENTS

DEVELOPMENT & CUSTOMER SERVICES

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 over 500 application referrals from the Planning & Development Department for Engineering Requirements and Reviews;
- Executed over 200 Servicing Agreements;
- Monitored and accepted over $80 million of new infrastructure resulting from over 180 Development construction projects, including $18 million for Grandview Corners – the largest ever commercial development site in Surrey;
- Implemented new service connection process for major renovations/rebuilt houses;
- Conducted engineering servicing reviews for several NCPs, including Grandview Heights Area #2 and Douglas;
- Implemented digital storage and retrieval system for Land Development files;
- Published new and updated brochures on a variety of topics for the Engineering Department, and
- Implemented enhanced erosion and sediment control practices.

Customer Services

- Processed almost 300 Commercial/Industrial/ Multi-Family building permits and over 2,000 single family building permits;
- Issued over 3,000 permits and work orders;
- Issued roughly 350 non-Land Development utility permits;
- Expanded web site information base;
- Established Land Development web hot link and telephone hot line, and
- Implemented service renewal policy resulting in 500 - 600 replacement connections annually.

TRANSPORTATION

Transportation related work includes Transportation Planning, Traffic Operations, and Design & Construction. These sections work to ensure street lights, 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 manage the design and construction of new and upgraded transportation facilities.
Key accomplishments included:

- Received Council and Provincial approval for a new 2006 – 2015 10 Year Servicing Plan, and associated Development Cost Charges;
- Worked with the Parks, Recreation & Culture Department to develop a Green City Program which includes further tree planting and landscaping improvements to medians and roadside boulevards;
- Finalized a Partnership Agreement with the Ministry of Transportation for 50% cost-sharing, and initiated Design/Build procurement of the 156th Street/ Hwy 1 Underpass;

- Commenced coordination with, and design reviews for, the Golden Ears Crossing Constructors Joint Venture;
- Carried out a $0.5 million program of neighbourhood traffic calming works;
- Worked with the Fraser Heights Community Association and implemented the City's most ambitious transit priority improvement project to-date on 110th Avenue at 152nd Street, following a three-year design and public consultation process;
- Prepared designs for 75 upcoming projects, commissioned 10 engineering consulting firms, and oversaw $1.2 million of design work;
- Constructed, or commenced construction of, 75 transportation projects with a total value of $44 million, including major projects on Fraser Highway, 196th Street, King George Highway, West Whalley Ring Road, and 24th Avenue, all of which included coordinated utility upgrading and Hydro/Telus relocations;

Upgraded Section of Fraser Highway

- Carried out $4.5 million program of pavement rehabilitation on the City roadway network;
- Completed final phase of Colebrook Overpass rehabilitation and seismic retrofit ($2 million);
- Updated traffic signals coordination along Scott Road, 72nd Avenue, and 152nd Street corridors;
- In partnership with ICBC, a variety of safety enhancements were made on City streets. In addition, over $600,000 in ICBC funding was secured for capital projects;
- Conducted pedestrian crosswalk safety and operational review for the majority of elementary and secondary school crossings in Surrey; developed Pedestrian Crosswalk Guidelines following the review, and
- Installed new traffic signals at 12 intersections and rebuilt/modified 4 traffic signals.

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 2006 were:

- In conjunction with Parks, Recreation & Culture Department, implemented a new, enhanced environmental stewardship program "Nature Matters" to build on, and expand the scope of, the previous 11 year old SHaRP program;
- Continued to implement the requirements of the Manson system upgrades as per MOU with DFO;
- Initiated the asset management inventory for the City's drainage system;
- In coordination with other departments, designed storm water management and habitat enhancement projects such as Robson Park stream daylighting;
- Proceeded with the construction of the North Grandview Heights Interceptor, Phase 1, from 152nd Street to 160th Street and completed the right-of-way acquisition;
- Proceeded with the design of Elgin Pump Station 2;
- Completed the design of the Big Bend Pump Station Upgrade;
- Completed Phase 1 of I&I Rehabilitation works at Robson Creek catchment;

Colebrook Underpass

- Initiated Phase 2 of I&I Rehabilitation works at Robson Creek catchment;
- Initiated the pump tests and condition assessments for all the sanitary pump stations;
- Refined the sewer model update to include the appropriate inflow and infiltration rates and integrate the flows from pump stations;
- Completed the Bridgeview Vacuum Replacement Study;
- Continued with the metering program for a total of 4,000 meters comprising of 2,000 volunteer homes and 2,000 new residential homes installed to date;
- Long-Term Planning:
  - Completed long-term servicing plan of Clayton and Cloverdale;
  - Commenced long-term servicing plan of Semiahmoo;
  - Refined water model to update fire flow;
- Implemented the new delivery model for the City's cross-connection control program;
- Completed the construction of Grandview Pump Station;
- Completed approximately $8 million of water projects;
- Completed the reconstruction of lower Scott Creek. This involved enhancing and redesigning a portion of Scott Creek for drainage and fisheries purposes – spawning habitat creation was developed by this project;
- Initiated the Eugene Creek Realignment Project – involves the 1st phase of realigning Eugene Creek to a more historic location to benefit drainage and relieve environmental concerns for the residents in the Panorama area;
- Construction of bank stabilization of Lower Chantrell Creek through private lands and in Elgin Park;
- Completed the draft Fergus Creek, Erickson, and Hyland Creek Integrated Stormwater Management Plans (ISMP);
- Initiated the Cougar Creek ISMP with the Corporation of Delta; the Little Campbell River ISMP will begin shortly;
- 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;
- Completed the last phase of the City Center/Bolivar Creek Diversion project;
- Constructed the North Cloverdale (Coast Meridian) pump station for Lowland flow conveyance;

Dyke Construction

- Placed approximately 90,000 m^3 of fill on dykes along the Serpentine River, and
- Initiated Silt Control and Fill Control By-laws.

SURVEY & GIS

- Received an Award of Excellence from ESRI for our Enterprise GIS system. This system has resulted in a threefold increase in efficiency that dramatically reduces the distribution time to City staff and the public;
- A new Drawing Tracking System (DTS) was implemented which significantly enhances the tracking of all as-built drawings for capital works projects;
- A new version of the Project Tracking System (PTS) was built to fully integrate with GIS and DTS. The new PTS improves data integrity, and reduces effort involved in annual maintenance of the system;
- Processed all pre-application road right of way comments for LD Engineering;
- Prepared 2006-2009 Survey Section Service Delivery plan, and
- Implemented Real Time data acquisition capabilities using GPS tools.

REALTY SERVICES

The Realty Services work includes the acquisition, disposition, and management of the City's real estate portfolio. Realty's significant accomplishments in 2006 were:

- Generated over $17 million in the sale of surplus City land and $3 million in the sale of surplus parkland;
- Completed 30 road closures with $4.6 million in revenue;
- Managed 80 rental properties and over 200 leases/licences, which generated in excess of $3.8 million in revenue;
- Completed two eco-gift parkland acquisitions at Tom Hopkins Park;
- With Planning, negotiated $5 million in cash in lieu of parkland contributions;
- Acquired $20 million in new parkland with notable purchases in East Clayton, West Newton, Grandview, and Fleetwood;
- Acquired over 700 property rights at a cost exceeding $4 million. Larger projects included the Grandview Trunk Sewer, Fraser Highway upgrading, King George Highway widening, and the 24th Avenue road widening/Highway 99 overpass, and
- Converted two City practices into formal Corporate policies for habitat replacement on City land and the use of road closure revenues for strategic local road purchases.

OPERATIONS & MAINTENANCE

Operations and Maintenance manages the City's $4.3 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 2006, key achievements included the following:

- Implementation and operation (by the Solid Waste Section) of the City's new "Surrey Reuses" website (for exchange or trade) leading to 2800 registered members and over 3800 items exchanged;
- Implementation of new Service Request Program to better track and manage the garbage, recycling, and compost collection contracted services;
- Completed field waste audit resulting in a strategy to promote waste reduction in the Punjabi community;
- The Roads and Drainage Section responded to 12,302 requests for service in addition to the regular maintenance of the City's roads and drainage infrastructure;
- Increased effort towards litter pickup and street sweeping in key areas of the City;
- Expanded the snow and ice removal equipment fleet to meet the increased needs due to additional roads inventory;
- Continued refinements to the operation and maintenance of the City's fleet;
- Completed the implementation of the City Works maintenance management system in the sanitary sewer area, which includes the CCTV video inspection of the sewer system used to identify problem areas in an effort to reduce costly reactive maintenance;
- Implemented the Upper Tynehead Trunk Odour Abatement Strategy to reduce odour created by the trunk sewer system;
- Responded to more than 2,200 service requests, operated and maintained more than 1490 km of main line, 70,000 inspection chambers, 23,500 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 sea dam monitor stations;
- Water - Operated and maintained 10 water stations and 232 pressure reducing valves;
- Operation and maintenance of the City's water distribution system, which is one of the largest in BC;

Grandview Pump Station

- Responded to 3,200 emergency calls or Service Requests (SR) for the City's water system;
- Completed 155 tie-ins and 66 large diameter connections on Land Development and Capital projects;
- Collected more than 2,400 water samples to test water quality for successful compliance with Fraser Health Authority requirements;
- Flushed 664 km of mains plus an additional 75 locations to improve water quality, and
- Purchased and retrofit new tandem dump trucks.

FUTURE INITIATIVES

- Work with Ministry of Transportation to implement the 156th Street Underpass;
- Integrate the City's road planning with the Provincial Gateway Program;
- Update Surrey's Comprehensive Transportation Plan;
- Expand Nature Matters Program to include other City departments to cover a broader range of environmental considerations in Surrey;
- Establish a new drainage by-law that meets the changing needs of the community;
- Continue to implement the requirements of the Manson system upgrades as per MOU with DFO;
- Conduct approximately 2 integrated storm water management plans per year as per Liquid Water Management Plan requirements;
- Develop and implement low impact development standards to apply to new and redeveloping areas;
- Complete the asset management inventory for the City's drainage system. Include strategies for servicing under-serviced and non-serviced areas;
- In coordination with other departments, implement storm water management and habitat enhancement projects such as Robson Park stream daylighting;
- Deliver the property acquisition requirements for the annual Engineering Capital Works and Parks' land acquisition programs in a timely and cost effective manner;
- Initiate Phase V of the City's East Bridgeview Industrial Land program, including several proposed joint venture opportunities with private landowners;
- Continue to work with TransLink and the Border Infrastructure Program on their City land requirements for the Golden Ears Bridge, South Fraser Perimeter Road, and Highway #10 and #15 projects;
- Implement the updated surplus City land sale strategy and policy guidelines;
- Assist Parks to finalize their list and commence the sale of all marketable surplus parkland;
- Expand the City Works Maintenance Management program to all sections in the Operations Division;
- Develop and implement various initiatives towards the reduction of graffiti on Engineering infrastructure throughout the City;
- Complete the horizontal & vertical datum transformation for the City database & benchmark network to the new GVRD datum;
- Complete data acquisition for the drainage data gaps project;
- Complete tenure review of City roads for capital asset management project;
- Complete the update and consolidation of all railway crossing agreement data;
- Assess conditions of water pump stations and PRV stations, and develop an upgrade and rehabilitation program;
- Develop and refine a meter testing replacement program;
- Implement 2006-2009 service delivery plan and align staffing levels accordingly;

- Update processes for legal plan input with GIS Section, reducing hard copy processes and duplication;
- Maintain effective service delivery to Engineering and Parks & Recreation Operations Divisions and Utilities & Transportation Division capital programs, as well as provide all pre-application road right-of-way comments to Land Development Engineering;
- Provide relief to existing sewer trunk system in the in-fill areas;
- Provide a staged program to service the green field developments;
- Provide City input, and together with TransLink 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;
- Integrate the City's road planning with the Provincial Gateway Program;
- Continue a program of enhanced neighbourhood traffic calming and incorporate traffic calming into the design for new neighbourhoods;
- Work with Ministry of Transportation to complete the Highway #10 and Highway #15 road upgrading components of the Border Infrastructure Program;
- Work with TransLink to implement the New Fraser River Crossing, Gateway, and the South Fraser Perimeter Road;
- Continue with the sale of City-owned surplus lands and the identification of additional revenue generating opportunities from the City's real estate portfolio;
- Implement and enhance the process for exporting digital data to internal and external clients;
- Implement enhanced management of utility companies in Surrey right-of-ways;
- Provide functionality and instructions in an effort to offer more firms the capability of requesting and receiving scanned images of legal plans and engineering drawings by e-mail;
- Continue to expand the use of the 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 (CCTV) 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 for all pumps;
- Expand the Preventative Maintenance 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 strategies with new materials to improve rideability of the major road network, and
- Implement the Engineering Department Corporate Web Page and eBusiness initiatives.

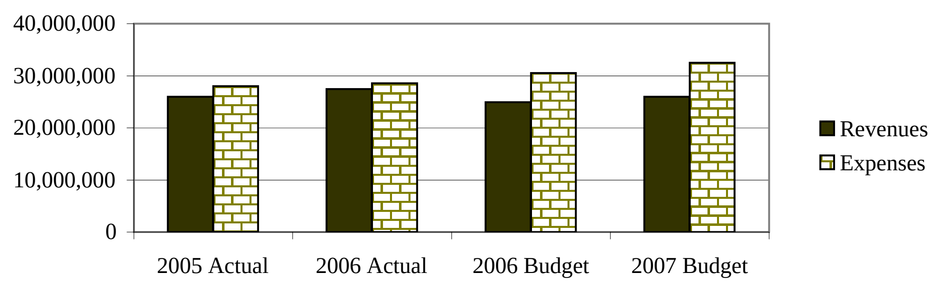
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING SERVICES

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 551,000	$ 471,000	$ 0	**$ 709,000**	$ 1,378,000	$ 2,154,000	$ 2,849,000	$ 3,541,000
Engineering Operations	6,302,000	6,550,000	6,749,000	**7,193,000**	7,574,000	7,964,000	8,363,000	8,772,000
Land Development	(829,000)	(1,135,000)	0	**(100,000)**	(102,000)	(104,000)	(106,000)	(108,000)
Real Estate	(1,696,000)	(2,476,000)	(2,393,000)	**(2,416,000)**	(2,393,000)	(2,370,000)	(2,347,000)	(2,323,000)
Solid Waste	(2,060,000)	(1,609,000)	(1,315,000)	**(1,245,000)**	(1,128,000)	(1,001,000)	(865,000)	(718,000)
Traffic	4,013,000	4,747,000	4,747,000	**4,713,000**	4,968,000	5,236,000	5,518,000	5,815,000
	$ 6,281,000	**$ 6,548,000**	**$ 7,788,000**	**$ 8,854,000**	**$ 10,297,000**	**$ 11,879,000**	**$ 13,412,000**	**$ 14,979,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (8,770,000)	$ (9,506,000)	$ (7,174,000)	**$ (7,418,000)**	$ (7,465,000)	$ (7,513,000)	$ (7,562,000)	$ (7,611,000)
Grants, Donations and Other	(17,178,000)	(17,959,000)	(17,767,000)	**(18,582,000)**	(19,139,000)	(19,713,000)	(20,304,000)	(20,913,000)
	(25,948,000)	(27,465,000)	(24,941,000)	**(26,000,000)**	(26,604,000)	(27,226,000)	(27,866,000)	(28,524,000)
Expenditures								
Salaries and Benefits	22,445,000	23,880,000	23,547,000	**26,002,000**	26,672,000	27,449,000	28,145,000	28,838,000
Operating Costs	26,800,000	27,620,000	27,062,000	**28,270,000**	29,527,000	30,830,000	32,181,000	33,582,000
Internal Services Used	12,682,000	13,200,000	12,599,000	**14,314,000**	14,656,000	15,007,000	15,367,000	15,737,000
Internal Services Recovered	(28,752,000)	(30,709,000)	(30,099,000)	**(33,270,000)**	(33,507,000)	(33,750,000)	(33,999,000)	(34,254,000)
External Recoveries	(5,145,000)	(5,444,000)	(2,595,000)	**(2,823,000)**	(2,864,000)	(2,906,000)	(2,950,000)	(2,995,000)
	28,030,000	28,547,000	30,514,000	**32,493,000**	34,484,000	36,630,000	38,744,000	40,908,000
Net Operations Total	**2,082,000**	**1,082,000**	**5,573,000**	**6,493,000**	**7,880,000**	**9,404,000**	**10,878,000**	**12,384,000**
Transfers								
Transfer From Own Sources	(80,000)	(141,000)	(71,000)	**(71,000)**	(71,000)	(71,000)	(71,000)	(71,000)
Transfer To Own Sources	4,279,000	5,607,000	2,286,000	**2,432,000**	2,488,000	2,546,000	2,605,000	2,666,000
	4,199,000	5,466,000	2,215,000	**2,361,000**	2,417,000	2,475,000	2,534,000	2,595,000
	$ 6,281,000	**$ 6,548,000**	**$ 7,788,000**	**$ 8,854,000**	**$ 10,297,000**	**$ 11,879,000**	**$ 13,412,000**	**$ 14,979,000**

Engineering Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (68,000)	$ (56,000)	$ (62,000)	**$ (64,000)**	$ (65,000)	$ (66,000)	$ (67,000)	$ (68,000)
Grants, Donations and Other	(11,000)	(5,000)	0	**0**	0	0	0	0
	(79,000)	(61,000)	(62,000)	**(64,000)**	(65,000)	(66,000)	(67,000)	(68,000)
Expenditures								
Salaries and Benefits	18,424,000	19,430,000	19,164,000	**21,486,000**	22,156,000	22,933,000	23,629,000	24,322,000
Operating Costs	270,000	406,000	336,000	**420,000**	430,000	440,000	450,000	460,000
Internal Services Used	1,017,000	965,000	555,000	**838,000**	838,000	838,000	838,000	838,000
Internal Services Recovered	(19,005,000)	(20,182,000)	(19,937,000)	**(21,915,000)**	(21,925,000)	(21,935,000)	(21,945,000)	(21,955,000)
External Recoveries	(102,000)	(96,000)	0	**0**	0	0	0	0
	604,000	523,000	118,000	**829,000**	1,499,000	2,276,000	2,972,000	3,665,000
Net Operations Total	**525,000**	**462,000**	**56,000**	**765,000**	**1,434,000**	**2,210,000**	**2,905,000**	**3,597,000**
Transfers								
Transfer From Own Sources	0	(18,000)	(71,000)	**(71,000)**	(71,000)	(71,000)	(71,000)	(71,000)
Transfer To Own Sources	26,000	27,000	15,000	**15,000**	15,000	15,000	15,000	15,000
	26,000	9,000	(56,000)	**(56,000)**	(56,000)	(56,000)	(56,000)	(56,000)
	$ 551,000	**$ 471,000**	**$ 0**	**$ 709,000**	**$ 1,378,000**	**$ 2,154,000**	**$ 2,849,000**	**$ 3,541,000**

ENGINEERING OPERATIONS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(12,000)	(5,000)	0	**0**	0	0	0	0
	(12,000)	(5,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	6,855,000	6,447,000	6,477,000	**7,029,000**	7,405,000	7,790,000	8,185,000	8,590,000
Internal Services Used	7,096,000	7,536,000	8,481,000	**9,354,000**	9,588,000	9,828,000	10,074,000	10,326,000
Internal Services Recovered	(7,925,000)	(8,546,000)	(8,105,000)	**(9,082,000)**	(9,309,000)	(9,542,000)	(9,781,000)	(10,026,000)
External Recoveries	(2,194,000)	(2,334,000)	(1,522,000)	**(1,658,000)**	(1,699,000)	(1,741,000)	(1,785,000)	(1,830,000)
	3,832,000	3,103,000	5,331,000	**5,643,000**	5,985,000	6,335,000	6,693,000	7,060,000
Net Operations Total	**3,820,000**	**3,098,000**	**5,331,000**	**5,643,000**	**5,985,000**	**6,335,000**	**6,693,000**	**7,060,000**
Transfers								
Transfer From Own Sources	(80,000)	(123,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,562,000	3,575,000	1,418,000	**1,550,000**	1,589,000	1,629,000	1,670,000	1,712,000
	2,482,000	3,452,000	1,418,000	**1,550,000**	1,589,000	1,629,000	1,670,000	1,712,000
	$ 6,302,000	**$ 6,550,000**	**$ 6,749,000**	**$ 7,193,000**	**$ 7,574,000**	**$ 7,964,000**	**$ 8,363,000**	**$ 8,772,000**

LAND DEVELOPMENT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (4,491,000)	$ (4,813,000)	$ (2,948,000)	**$ (3,107,000)**	$ (3,140,000)	$ (3,173,000)	$ (3,207,000)	$ (3,241,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(4,491,000)	(4,813,000)	(2,948,000)	**(3,107,000)**	(3,140,000)	(3,173,000)	(3,207,000)	(3,241,000)
Expenditures								
Salaries and Benefits	2,147,000	2,343,000	2,179,000	**2,186,000**	2,186,000	2,186,000	2,186,000	2,186,000
Operating Costs	776,000	810,000	102,000	**102,000**	107,000	112,000	117,000	122,000
Internal Services Used	2,352,000	2,510,000	1,031,000	**1,293,000**	1,319,000	1,345,000	1,372,000	1,399,000
Internal Services Recovered	(274,000)	(537,000)	(364,000)	**(574,000)**	(574,000)	(574,000)	(574,000)	(574,000)
External Recoveries	(1,444,000)	(1,657,000)	0	**0**	0	0	0	0
	3,557,000	3,469,000	2,948,000	**3,007,000**	3,038,000	3,069,000	3,101,000	3,133,000
Net Operations Total	**(934,000)**	**(1,344,000)**	**0**	**(100,000)**	**(102,000)**	**(104,000)**	**(106,000)**	**(108,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	105,000	209,000	0	**0**	0	0	0	0
	105,000	209,000	0	**0**	0	0	0	0
	$ (829,000)	**$ (1,135,000)**	**$ 0**	**$ (100,000)**	**$ (102,000)**	**$ (104,000)**	**$ (106,000)**	**$ (108,000)**

REAL ESTATE	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (3,625,000)	$ (3,963,000)	$ (3,531,000)	**$ (3,579,000)**	$ (3,579,000)	$ (3,579,000)	$ (3,579,000)	$ (3,579,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3,625,000)	(3,963,000)	(3,531,000)	**(3,579,000)**	(3,579,000)	(3,579,000)	(3,579,000)	(3,579,000)
Expenditures								
Salaries and Benefits	1,280,000	1,358,000	1,492,000	**1,516,000**	1,516,000	1,516,000	1,516,000	1,516,000
Operating Costs	1,354,000	991,000	894,000	**898,000**	918,000	938,000	958,000	978,000
Internal Services Used	178,000	157,000	165,000	**168,000**	171,000	174,000	177,000	181,000
Internal Services Recovered	(1,443,000)	(1,354,000)	(1,621,000)	**(1,627,000)**	(1,627,000)	(1,627,000)	(1,627,000)	(1,627,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	1,369,000	1,152,000	930,000	**955,000**	978,000	1,001,000	1,024,000	1,048,000
Net Operations Total	**(2,256,000)**	**(2,811,000)**	**(2,601,000)**	**(2,624,000)**	**(2,601,000)**	**(2,578,000)**	**(2,555,000)**	**(2,531,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	560,000	335,000	208,000	**208,000**	208,000	208,000	208,000	208,000
	560,000	335,000	208,000	**208,000**	208,000	208,000	208,000	208,000
	$ (1,696,000)	**$ (2,476,000)**	**$ (2,393,000)**	**$ (2,416,000)**	**$ (2,393,000)**	**$ (2,370,000)**	**$ (2,347,000)**	**$ (2,323,000)**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

SOLID WASTE	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (4,000)	$ (5,000)	$ (2,000)	**$ (2,000)**	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)
Grants, Donations and Other	(17,151,000)	(17,940,000)	(17,767,000)	**(18,582,000)**	(19,139,000)	(19,713,000)	(20,304,000)	(20,913,000)
	(17,155,000)	(17,945,000)	(17,769,000)	**(18,584,000)**	(19,141,000)	(19,715,000)	(20,306,000)	(20,915,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	13,129,000	13,667,000	13,984,000	**14,455,000**	15,033,000	15,634,000	16,259,000	16,909,000
Internal Services Used	1,997,000	1,996,000	2,349,000	**2,647,000**	2,726,000	2,808,000	2,892,000	2,979,000
Internal Services Recovered	(40,000)	(38,000)	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
External Recoveries	(531,000)	(372,000)	(422,000)	**(320,000)**	(320,000)	(320,000)	(320,000)	(320,000)
	14,555,000	15,253,000	15,891,000	**16,762,000**	17,419,000	18,102,000	18,811,000	19,548,000
Net Operations Total	**(2,600,000)**	**(2,692,000)**	**(1,878,000)**	**(1,822,000)**	**(1,722,000)**	**(1,613,000)**	**(1,495,000)**	**(1,367,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	540,000	1,083,000	563,000	**577,000**	594,000	612,000	630,000	649,000
	540,000	1,083,000	563,000	**577,000**	594,000	612,000	630,000	649,000
	$ (2,060,000)	**$ (1,609,000)**	**$ (1,315,000)**	**$ (1,245,000)**	**$ (1,128,000)**	**$ (1,001,000)**	**$ (865,000)**	**$ (718,000)**

TRAFFIC	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (582,000)	$ (669,000)	$ (631,000)	**$ (666,000)**	$ (679,000)	$ (693,000)	$ (707,000)	$ (721,000)
Grants, Donations and Other	(4,000)	(9,000)	0	**0**	0	0	0	0
	(586,000)	(678,000)	(631,000)	**(666,000)**	(679,000)	(693,000)	(707,000)	(721,000)
Expenditures								
Salaries and Benefits	594,000	749,000	712,000	**814,000**	814,000	814,000	814,000	814,000
Operating Costs	4,416,000	5,299,000	5,269,000	**5,366,000**	5,634,000	5,916,000	6,212,000	6,523,000
Internal Services Used	42,000	36,000	18,000	**14,000**	14,000	14,000	14,000	14,000
Internal Services Recovered	(65,000)	(52,000)	(52,000)	**(52,000)**	(52,000)	(52,000)	(52,000)	(52,000)
External Recoveries	(874,000)	(985,000)	(651,000)	**(845,000)**	(845,000)	(845,000)	(845,000)	(845,000)
	4,113,000	5,047,000	5,296,000	**5,297,000**	5,565,000	5,847,000	6,143,000	6,454,000
Net Operations Total	**3,527,000**	**4,369,000**	**4,665,000**	**4,631,000**	**4,886,000**	**5,154,000**	**5,436,000**	**5,733,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	486,000	378,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	486,000	378,000	82,000	**82,000**	82,000	82,000	82,000	82,000
	$ 4,013,000	**$ 4,747,000**	**$ 4,747,000**	**$ 4,713,000**	**$ 4,968,000**	**$ 5,236,000**	**$ 5,518,000**	**$ 5,815,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2006 ADOPTED BUDGET			**$ 7,788,000**
REVENUES			
Sales and Services			
Land Development Growth	…………………………………	$ (159,000)	
Traffic Operations - Bus Shelter Revenue	…………………………………	(35,000)	
Miscellaneous Fee Increases	…………………………………	(50,000)	**(244,000)**
Taxation and Other			
Increase From Solid Waste	…………………………………	(815,000)	**(815,000)**
Total Change in Revenues			**(1,059,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	…………………………………	491,000	
Funding for Vacant Utility Positions	…………………………………	410,000	
Funding for Vacant Operations Positions	…………………………………	867,000	
Funding for Vacant Traffic Position		78,000	
Potential Salary Increases	…………………………………	609,000	**2,455,000**
Operating Costs			
Roads - Inflationary Increases	…………………………………	180,000	
Roads - Inventory Increase	…………………………………	92,000	
Real Estate - Maintenance Increases	…………………………………	5,000	
Traffic - Hydro Increase	…………………………………	91,000	
Traffic - Inventory Increase	…………………………………	106,000	
Graffitti Removal	…………………………………	(100,000)	
Solid Waste Inflationary Increase	…………………………………	201,000	
Solid Waste Growth Increase	…………………………………	270,000	
Works Yard Operating Increase	…………………………………	161,000	
Stokes Pit	…………………………………	102,000	
GIS Arial Photography	…………………………………	100,000	**1,208,000**
Internal Services Used			
Salary Rate Increase	…………………………………	1,180,000	
Roads - Pavement Management	…………………………………	108,000	
GIS Non-Recoverable Work	…………………………………	250,000	
Solid Waste Litter Pickup	…………………………………	125,000	
Internal Engineering Services Adjustment	…………………………………	52,000	**1,715,000**
Internal Services Recovered			
Salary Rate Increase	…………………………………	(1,246,000)	
Recovery for Vacant Positions	…………………………………	(1,925,000)	**(3,171,000)**
External Recoveries			
GVTA Recovery	…………………………………	(587,000)	
Engineering Operations	…………………………………	258,000	
Solid Waste	…………………………………	101,000	**(228,000)**
Transfer From Own Sources	…………………………………	0	**0**
Transfer To Own Sources			
Equipment Depreciation	…………………………………	260,000	
Stokes Pit Future Remediation	…………………………………	(128,000)	
Solid Waste Transfer	…………………………………	14,000	**146,000**
Total Change in Expenditures			**2,125,000**
2007 BUDGET			**$ 8,854,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

2007 ADOPTED BUDGET			**$ 8,854,000**
REVENUES			
Sales and Service			
Land Development Growth	………………………………	$ (134,000)	
GIS Revenue Increase	………………………………	(4,000)	
Traffic Revenue Increase	………………………………	(55,000)	
Solid Waste Revenue Increase	………………………………	(2,331,000)	**(2,524,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	………………………………	2,836,000	**2,836,000**
Operating Costs			
Solid Waste Contract Increase	………………………………	2,454,000	
Land Development Cost Increases	………………………………	20,000	
Roads Inventory Increases	………………………………	800,000	
Operation Inflation Increases	………………………………	761,000	
Traffic Inflation Increases	………………………………	1,157,000	
Increase Due to Inflation	………………………………	120,000	**5,312,000**
Internal Services Used	………………………………	1,423,000	**1,423,000**
Internal Services Recovered	………………………………	(984,000)	**(984,000)**
External Recoveries	………………………………	(172,000)	**(172,000)**
Transfers			
Garage/Equipment Replacement Reserve	………………………………	162,000	
Solid Waste Capital Contribution	………………………………	72,000	**234,000**
2011 BUDGET			**$ 14,979,000**

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
- Filming & 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
- Ceremonies
- Communications, Publicity & Media Relations

Heritage Services
Bev Sommer

- Surrey Museum
- 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 fulfils 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 over 2,400 hectares of active and passive parkland. The department also oversees the stewardship of the natural environment, the protection of urban forestry and coordinates nature-based programs. The 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 & 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 & 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, contemporary art gallery and Tech Lab as well as administering the Public Art Program and Surrey Children's Festival. The Community Development section seeks to engage and empower community participants through volunteerism and an inclusive approach towards reaching and involving members of Surrey's diverse community, including people with disabilities, in all service areas.

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 build awareness and appreciation for Surrey's history and heritage through the presentation of exhibits the provision of tours and programs and the collection, documentation and preservation of artifacts and archival documents.

AMENITIES AND SERVICES

The Department of Parks, Recreation and Culture operates:

- Recreation & Culture programs that accommodated 127,951 registrants in 20,834 programs;

- Seven sheets of ice in five arenas;
- Four indoor pools and eight 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;
- Surrey Museum with textile studio and orientation theatre;
- Surrey Archives with public reference room;
- Historic Stewart Farm, with 8 designated heritage buildings;
- Three cemeteries;
- Ward's Marina within Elgin Heritage Park;
- Development and maintenance of over 2,531 hectares (6,254 acres) of parkland;
- 2 large urban forests;
- 220 Athletic Fields and 6 Synthetic Turf Fields;
- 14,166 Specimen Trees in Parks;
- 50,653 Trees on Streets;
- 258 km of Trails and Paths in Parks, and
- 420,000 Leisure Guides produced annually.

2006 ACCOMPLISHMENTS

ARTS SERVICES

- The Surrey Arts Centre experienced record-breaking ticket sales; the box office sold 38,530 tickets up from 31,600 tickets the previous year;
- The Surrey Art Gallery hosted 18 exhibits including the "Quilt of Belonging", a national textile project featuring all the ethno cultural and First Nations groups in Canada and coming this fall "Inuit Sculpture Now" a show from the National Gallery of Canada;
- Surrey Children's Festival doubled its attendance to over 18,000 participants including over 138 school groups from Surrey and the Fraser Valley;
- Completed Community and Public Art, projects at Fraser Heights Recreation Centre, banners at the Surrey Arts Centre, four mosaic mural sites in the Newton Town Centre and banners for the Whalley Ball Park;
- Surrey School District presented National Aboriginal Day celebrations at the Surrey Arts Centre;
- Volunteer Resources created a new logo, tagline and recruitment publication;
- The Youth New Media Gallery and Remixx exhibition won a Program Excellence Award from the British Columbia Recreation and Parks Association;
- The Wandering Angels Lantern Procession**,** was a very successful Whalley Revitalization Community Art Project consisting of public workshops offered through an artist run storefront studio in City Centre; it culminated in an evening procession with drumming, shadow puppetry, fire dancers, fireworks and a bhangra dance party;
- A new partnership with the Fraser Health Authority resulted in the Urban Realities exhibition, the Metamorphosis Film Premiere and the Millennium exhibition, all based on phototherapy projects for at risk youth;
- Move It Community Dance Project was a new, free summer program for participants of all ages, presented at the Surrey Arts Centre Studio Theatre, led by renowned choreographer Joe Ink;
- The Musical Theatre Intensive was a new summer program for emerging young performing artists offered at the Surrey Arts Centre Studio Theatre in partnership with the Arts Club Theatre Company;
- "Theatre in the Park" was presented by Apna, a new South Asian theatre company offering comedic skits and short plays based on the experiences of new immigrants to Canada;
- The Surrey Arts Centre hosted "Surrey Shines" a showcase of local youth performing arts talent & "Write On", a one act playwriting contest; these were the first two projects delivered by the Youth Arts Council of Surrey;
- Surrey Art Gallery launched "An Open Book" an on-line catalogue featuring 22 works from the City's permanent art collection, and
- Through funding from the Canadian Heritage Information Network/Virtual Museums of Canada the Surrey Arts Centre was able to re-design its website to include new information, improved functionality and appearance.

HERITAGE SERVICES

- Public and school program offerings in Heritage Services increased by over 200%;
- Heritage Services youth and volunteers contributed over 6,000 hours of support;
- Stewart Hall in Elgin Heritage Park adapted for programs and exhibit use and hosted two temporary displays – *Accessorize Me* and *Run River Run*;
- Museum introduced paid admission and attendance increased by 78% over 2004;
- Museum increased number of temporary exhibits– *Two Wheel Dreams, LEGO, Crafts of South Asia, Community Quilts, A Journey of Faith* and *Made by the Movies* from 2 to 6 per year;
- Museum collections were re-housed on new compactable shelving units;
- Museum received a 20% increase in its provincial BC Arts Council annual grant;
- Rehabilitation of 1912 Municipal Hall to serve as Surrey Archives completed and opened in November;

1912 Hall

- Archives introduced public reference computers to augment research access;
- Archives collections were re-housed on new compactable shelving, and
- Museum Endowment Fund with the Surrey Foundation grew to $285,000.

COMMUNITY & LEISURE SERVICES

- Community and Leisure Services increased program participation by 11% in 2007;
- Completed the first year of the Social Well-Being Plan expanding programs and services with over 30 new programs and hiring an Intercultural Outreach Co-ordinator to advance work with Surrey's diverse community;
- Worked with community partners to host a Multicultural Resource Fair at Fleetwood Community Centre;
- First year of full operation of South Surrey Recreation and Fraser Heights Recreation Centres;
- Expanded After School programs in several schools across the City;
- First year of the *Summer Park Play* program, with free activities taken up by over 2500 children in 15 parks;
- Move for Health Day partnered with HT Thrift Elementary School for an interactive recreation day in South Surrey with over 400 students participating;
- 20% by 2010 Initiative implemented technology systems at the recreation centres for participants to record the amount of time they are active everyday;
- Introduced Kindergarten ESL Readiness Program in Newton;
- Started Walking Programs for seniors at Newton Seniors Centre and South Surrey Recreation Centre;
- Increased participation at the North Surrey Recreation Centre by 15%;

North Surrey Recreation Centre

- Highest participation in summer camps this year with over 10,000 participants registered;
- Increased partnerships with RCMP and Fire in youth programming and initiatives including the FREE RIDE PASS and the Firefighter Book Camp and the MOYO Outreach Program;
- Held First Refugee Workshop in Surrey partnering with the Surrey School District, and
- Established an Early Literacy Program through a partnership with the Surrey School District.

FACILITY IMPROVEMENTS

- Historic 1912 Hall underwent a Heritage Revitalization Agreement with new roof, re-wiring, and restoration of granite foundation, and

- Newton Senior Centre Renovation includes an additional 1800 square feet of multi-purpose space.

YOUTH PROGRAMS & SERVICES

- Introduced the Free Ride Pass for Youth, a partnership with the RCMP and PRC;
- Initiated the Mobile Youth Outreach Pilot Project, which successfully reached out to over 600 youth in its first summer;
- Youth Week was a gigantic success in 2006 with its largest participation in the Youth Recognition Awards and the City Jam;
- Expanded the Late Night Youth Programming in all town centres;
- New Cricket Program in Newton included over 40 participants;
- Launched 'It's a Girl's Thing' in Newton for girls to be active in a social environment;
- Firefighter Boot Camp for Youth at Risk in partnership with the Surrey Fire Department had a successful first year;
- Youth Suspension Alternative Program launched in Whalley where youth serve their school suspensions in a recreation centre, and
- Youth Leadership Outdoor Program, a newly designed city-wide youth leadership program in an outdoor environment.

PARK DEVELOPMENT

- Acquired 56.3 Hectares of park land;
- Developed 22,300 m2 of new street landscaping for city beautification;
- Planted 3540 street trees;
- Developed 3 Artificial turf fields (Tom Binnie Park; Cloverdale Athletic Park; Tamanawis Park);
- Constructed 9 park shelters;
- Constructed stadium seating for kabaddi at Sullivan Heights Park;
- Constructed 2.6 km of new trails in parks;
- Constructed a new washroom building at Blackie Spit Park, and
- Developed a new youth park at the Guildford Recreation Centre.

SUPPORT OF HIGH PROFILE ATHLETIC TOURNAMENTS/CONFERENCES

- 18 High-level tournaments were staged at City parks. Some of the highlights were: Bolivar Park (Men's +40 and Women's +35 Provincial Slo-Pitch Finals), Sullivan Heights Park (4 Kabaddi Tournaments), Cloverdale Athletic Park (Canada Cup Future Events) and Whalley Athletic Park (Canadian Little League Championships).

ENVIRONMENTAL INITIATIVES COMMUNITY INITIATIVES

- Community partners work with Heritage Services to develop two new Community Heritage Storyboards;
- The City hosted its first ever Maple Leaf Day, with school children planting thousands of seedlings;
- ReLeaf Days and Arbor Day resulted in community tree planting celebrations with hundreds of new trees being planted;

Arbor Day

- The Environmental Extravaganza, the Surrey Natural Area Partnership (SNAP), Salmon Homecoming, Friends of the Forest and the EcoRanger program were included under the broad umbrella of the Nature Matters Program, resulting in new Community Environmental initiatives, increased environmental programming in schools, and environmental information sharing in the community, and
- The Lend-A-Hand program with schools has been tremendously positive; with school children coming together in the park system to provide litter clean up, graffiti control, and other park stewardship activities.

SPECIAL EVENTS AND FESTIVALS

- Filming in Surrey was at an all-time high in 2006, with several major productions, plus serial television production being undertaken throughout the year;

Deck the Halls Movie

- Canada Day in July had an all-time high attendance, culminating with a free concert and fireworks at the Cloverdale Millennium Amphitheatre;
- The Plaza Concert series in Whalley was received in high regard by the community, and will be planned again for 2007, and
- The Mayor's Gala was a spectacular affair, and resulted in a new record of fund-raising and donation to the Firefighters Charitable Society.

PROMOTIONAL ENHANCEMENTS

- Publication of new tourist rack cards for Surrey Museum and Historic Stewart Farm;
- Supported 15 online surveys regarding customer satisfaction;
- 184 ads coordinated with local community papers in 2006;
- 430 graphic design projects with local community papers in 2006;
- Prepared a new cycling guide launched during Bike Month in June;
- New Graphic Standards for Museum, Stewart Farmhouse and City Archives;
- Developed new graphic designs and visual identity for Nature Matters and prepared a communications plan for a three year campaign;
- 800 new pages added to the PRC site in 2006;
- Redesigned and re-launched new web content for: "Ahead of the Game – Train, Compete, Excel", "Wish List Sponsorship" programs, "Active City – 20% by 2010" and the Surrey Arts Centre;
- New "panoramic 360 degrees" photo viewing technology implemented online for all City facilities;
- Prepared 43 Press Releases;
- Prepared 37 Public Services Announcements;
- Prepared 26 Media Advisories;
- Leisure Guide advertising increased by 7%;
- Implemented new "Wish List Sponsorship" program, and
- Coordinated 64 ceremony events.

FUTURE INITIATIVES

Parks Recreation and Culture Strategic Plan, 2007 - 2016

An update of the Parks Recreation and Culture Master Plan has been initiated. This will involve public involvement, a steering committee, stakeholder and focus group meetings, a public survey, community open houses and Council Workshop. The plan will summarize strategies and give direction for the provision of services, programs, and projects by the Department for the upcoming decade.

First Nations Carving Project

Working with the Kla-how-eya Cultural Centre, the Surrey School District and Surrey Crime Prevention Society, the Gallery will host a First Nations artist in residency and youth mentorship program.

Public and Community Art Projects

Art works will be completed for Holland Park, Firehall #10, the City Centre Walking Loop, a brownfields beautification pilot project and various sites in the Port Kells community.

Envision Volunteer Program

Volunteer Services will launch the new Envision volunteer development program; one of Surrey's 2010 initiatives.

Off-Road Cycling Facilities Strategy

A Strategy for Off Road Cycling Facilities (mountain biking and BMX biking) is nearing completion. Recommendations from the Strategy will give guidance in the delivery of off-road cycling facilities in parks throughout the City.

Holland Park

Major renovations to Holland Park began after the end of the heavy rains in the spring of 2006, with fountains, plazas, walkways, an events lawn and lighting presently under construction. The entry feature plaza at King George Highway, landscaping, including the horticultural display gardens and tree planting, and public art installations will be ongoing until the park grand re-opening in 2007.

Cloverdale Dog Off-leash Area

A community planning effort will be undertaken to determine the final location of, and design for, a new off-leash area in the Cloverdale Town Centre.

Greenways

Planning continues 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.

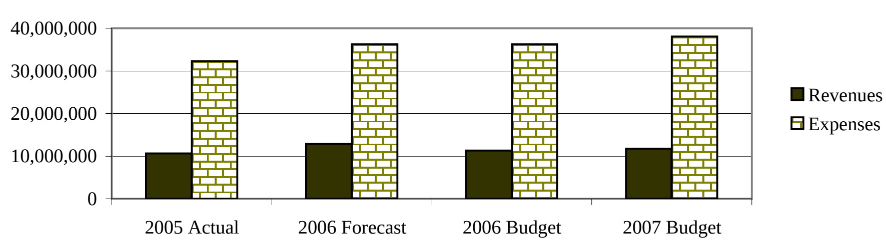
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 2,055,000	$ 1,447,000	$ 1,445,000	**$ 1,749,000**	$ 2,309,000	$ 2,972,000	$ 3,551,000	$ 4,136,000
Arenas	1,148,000	1,631,000	1,347,000	**1,346,000**	1,347,000	1,347,000	1,347,000	1,347,000
Art Centre	1,392,000	1,466,000	1,585,000	**1,627,000**	1,633,000	1,639,000	1,645,000	1,650,000
Community Development	553,000	539,000	603,000	**625,000**	624,000	624,000	624,000	624,000
Community Halls	24,000	19,000	28,000	**16,000**	16,000	16,000	16,000	16,000
Community Recreation Services	1,879,000	2,927,000	3,208,000	**3,417,000**	3,680,000	3,940,000	3,972,000	4,002,000
Heritage Services	986,000	1,110,000	1,126,000	**1,199,000**	1,202,000	1,205,000	1,208,000	1,211,000
Indoor Pools	2,290,000	2,279,000	2,538,000	**2,542,000**	2,534,000	2,524,000	2,513,000	2,501,000
Outdoor Pools	725,000	768,000	786,000	**797,000**	798,000	799,000	800,000	801,000
Marketing	734,000	791,000	807,000	**843,000**	848,000	853,000	858,000	863,000
Parks Division	9,597,000	10,216,000	10,232,000	**10,893,000**	11,206,000	11,519,000	11,832,000	12,144,000
Planning, Research & Development	171,000	200,000	236,000	**222,000**	222,000	222,000	222,000	222,000
Seniors Centres	587,000	673,000	679,000	**732,000**	729,000	726,000	723,000	720,000
Special Events	424,000	130,000	245,000	**252,000**	257,000	262,000	267,000	272,000
Youth Centres	603,000	600,000	562,000	**516,000**	513,000	510,000	507,000	504,000
	$ 23,168,000	**$ 24,796,000**	**$ 25,427,000**	**$ 26,776,000**	**$ 27,918,000**	**$ 29,158,000**	**$ 30,085,000**	**$ 31,013,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (10,573,000)	$ (12,787,000)	$ (11,261,000)	**$ (11,762,000)**	$ (12,061,000)	$ (12,366,000)	$ (12,577,000)	$ (12,793,000)
Grants, Donations and Other	(99,000)	(125,000)	(35,000)	**(33,000)**	(33,000)	(33,000)	(33,000)	(33,000)
	(10,672,000)	(12,912,000)	(11,296,000)	**(11,795,000)**	(12,094,000)	(12,399,000)	(12,610,000)	(12,826,000)
Expenditures								
Salaries and Benefits	18,533,000	20,510,000	20,956,000	**21,833,000**	22,603,000	23,476,000	24,067,000	24,664,000
Operating Costs	13,661,000	15,696,000	14,128,000	**14,946,000**	15,616,000	16,286,000	16,831,000	17,376,000
Internal Services Used	6,957,000	7,883,000	8,345,000	**8,474,000**	8,475,000	8,477,000	8,479,000	8,481,000
Internal Services Recovered	(6,134,000)	(7,035,000)	(6,947,000)	**(6,975,000)**	(6,975,000)	(6,975,000)	(6,975,000)	(6,975,000)
External Recoveries	(739,000)	(813,000)	(248,000)	**(246,000)**	(246,000)	(246,000)	(246,000)	(246,000)
	32,278,000	36,241,000	36,234,000	**38,032,000**	39,473,000	41,018,000	42,156,000	43,300,000
Net Operations Total	**21,606,000**	**23,329,000**	**24,938,000**	**26,237,000**	**27,379,000**	**28,619,000**	**29,546,000**	**30,474,000**
Transfers								
Transfer From Own Sources	(96,000)	(280,000)	(200,000)	**(200,000)**	(200,000)	(200,000)	(200,000)	(200,000)
Transfer To Own Sources	1,658,000	1,747,000	689,000	**739,000**	739,000	739,000	739,000	739,000
	1,562,000	1,467,000	489,000	**539,000**	539,000	539,000	539,000	539,000
	$ 23,168,000	**$ 24,796,000**	**$ 25,427,000**	**$ 26,776,000**	**$ 27,918,000**	**$ 29,158,000**	**$ 30,085,000**	**$ 31,013,000**

Parks, Recreation & Culture Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (1,000)	$ (7,000)	$ 0	**$ (279,000)**	$ (289,000)	$ (299,000)	$ (311,000)	$ (323,000)
Grants, Donations and Other	0	(1,000)	0	**0**	0	0	0	0
	(1,000)	(8,000)	0	**(279,000)**	(289,000)	(299,000)	(311,000)	(323,000)
Expenditures								
Salaries and Benefits	1,008,000	1,014,000	1,160,000	**1,703,000**	2,273,000	2,946,000	3,537,000	4,134,000
Operating Costs	237,000	184,000	264,000	**251,000**	251,000	251,000	251,000	251,000
Internal Services Used	24,000	36,000	21,000	**24,000**	24,000	24,000	24,000	24,000
Internal Services Recovered	0	(14,000)	0	**0**	0	0	0	0
External Recoveries	(2,000)	0	0	**0**	0	0	0	0
	1,267,000	1,220,000	1,445,000	**1,978,000**	2,548,000	3,221,000	3,812,000	4,409,000
Net Operations Total	**1,266,000**	**1,212,000**	**1,445,000**	**1,699,000**	**2,259,000**	**2,922,000**	**3,501,000**	**4,086,000**
Transfers								
Transfer From Own Sources	(70,000)	(15,000)	0	**0**	0	0	0	0
Transfer To Own Sources	859,000	250,000	0	**50,000**	50,000	50,000	50,000	50,000
	789,000	235,000	0	**50,000**	50,000	50,000	50,000	50,000
	$ 2,055,000	**$ 1,447,000**	**$ 1,445,000**	**$ 1,749,000**	**$ 2,309,000**	**$ 2,972,000**	**$ 3,551,000**	**$ 4,136,000**

ARENAS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (2,517,000)	$ (2,699,000)	$ (2,926,000)	**$ (2,926,000)**	$ (2,955,000)	$ (2,985,000)	$ (3,015,000)	$ (3,045,000)
Grants, Donations and Other	(1,000)	0	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	(2,518,000)	(2,699,000)	(2,928,000)	**(2,928,000)**	(2,957,000)	(2,987,000)	(3,017,000)	(3,047,000)
Expenditures								
Salaries and Benefits	1,779,000	1,961,000	2,139,000	**2,168,000**	2,168,000	2,168,000	2,168,000	2,168,000
Operating Costs	1,170,000	1,212,000	1,457,000	**1,414,000**	1,444,000	1,474,000	1,504,000	1,534,000
Internal Services Used	189,000	191,000	145,000	**158,000**	158,000	158,000	158,000	158,000
Internal Services Recovered	(6,000)	(67,000)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	3,132,000	3,297,000	3,741,000	**3,740,000**	3,770,000	3,800,000	3,830,000	3,860,000
Net Operations Total	**614,000**	**598,000**	**813,000**	**812,000**	**813,000**	**813,000**	**813,000**	**813,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	534,000	1,033,000	534,000	**534,000**	534,000	534,000	534,000	534,000
	534,000	1,033,000	534,000	**534,000**	534,000	534,000	534,000	534,000
	$ 1,148,000	**$ 1,631,000**	**$ 1,347,000**	**$ 1,346,000**	**$ 1,347,000**	**$ 1,347,000**	**$ 1,347,000**	**$ 1,347,000**

ART CENTRE	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (671,000)	$ (694,000)	$ (736,000)	**$ (736,000)**	$ (751,000)	$ (766,000)	$ (781,000)	$ (797,000)
Grants, Donations and Other	(51,000)	(69,000)	0	**0**	0	0	0	0
	(722,000)	(763,000)	(736,000)	**(736,000)**	(751,000)	(766,000)	(781,000)	(797,000)
Expenditures								
Salaries and Benefits	1,420,000	1,459,000	1,565,000	**1,592,000**	1,592,000	1,592,000	1,592,000	1,592,000
Operating Costs	648,000	714,000	698,000	**703,000**	723,000	743,000	763,000	783,000
Internal Services Used	46,000	56,000	58,000	**68,000**	69,000	70,000	71,000	72,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,114,000	2,229,000	2,321,000	**2,363,000**	2,384,000	2,405,000	2,426,000	2,447,000
Net Operations Total	**1,392,000**	**1,466,000**	**1,585,000**	**1,627,000**	**1,633,000**	**1,639,000**	**1,645,000**	**1,650,000**
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
	$ 1,392,000	**$ 1,466,000**	**$ 1,585,000**	**$ 1,627,000**	**$ 1,633,000**	**$ 1,639,000**	**$ 1,645,000**	**$ 1,650,000**

COMMUNITY DEVELOPMENT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (78,000)	$ (111,000)	$ (109,000)	**$ (109,000)**	$ (109,000)	$ (109,000)	$ (109,000)	$ (109,000)
Grants, Donations and Other	(16,000)	(11,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	(94,000)	(122,000)	(114,000)	**(114,000)**	(114,000)	(114,000)	(114,000)	(114,000)
Expenditures								
Salaries and Benefits	413,000	401,000	442,000	**463,000**	463,000	463,000	463,000	463,000
Operating Costs	216,000	284,000	260,000	**260,000**	260,000	260,000	260,000	260,000
Internal Services Used	19,000	18,000	30,000	**31,000**	30,000	30,000	30,000	30,000
Internal Services Recovered	(1,000)	(19,000)	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
External Recoveries	0	(3,000)	0	**0**	0	0	0	0
	647,000	681,000	717,000	**739,000**	738,000	738,000	738,000	738,000
Net Operations Total	**553,000**	**559,000**	**603,000**	**625,000**	**624,000**	**624,000**	**624,000**	**624,000**
Transfers								
Transfer From Own Sources	0	(20,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(20,000)	0	**0**	0	0	0	0
	$ 553,000	**$ 539,000**	**$ 603,000**	**$ 625,000**	**$ 624,000**	**$ 624,000**	**$ 624,000**	**$ 624,000**

COMMUNITY HALLS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (19,000)	$ (23,000)	$ (25,000)	**$ (8,000)**	$ (8,000)	$ (8,000)	$ (8,000)	$ (8,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(19,000)	(23,000)	(25,000)	**(8,000)**	(8,000)	(8,000)	(8,000)	(8,000)
Expenditures								
Salaries and Benefits	2,000	4,000	4,000	**0**	0	0	0	0
Operating Costs	30,000	21,000	28,000	**16,000**	16,000	16,000	16,000	16,000
Internal Services Used	13,000	19,000	23,000	**10,000**	10,000	10,000	10,000	10,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(2,000)	(2,000)	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
	43,000	42,000	53,000	**24,000**	24,000	24,000	24,000	24,000
Net Operations Total	**24,000**	**19,000**	**28,000**	**16,000**	**16,000**	**16,000**	**16,000**	**16,000**
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
	$ 24,000	**$ 19,000**	**$ 28,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**

COMMUNITY RECREATION SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (2,867,000)	$ (3,477,000)	$ (3,049,000)	**$ (3,088,000)**	$ (3,250,000)	$ (3,415,000)	$ (3,483,000)	$ (3,553,000)
Grants, Donations and Other	(26,000)	(20,000)	0	**0**	0	0	0	0
	(2,893,000)	(3,497,000)	(3,049,000)	**(3,088,000)**	(3,250,000)	(3,415,000)	(3,483,000)	(3,553,000)
Expenditures								
Salaries and Benefits	2,367,000	3,246,000	3,236,000	**3,343,000**	3,543,000	3,743,000	3,743,000	3,743,000
Operating Costs	2,229,000	3,009,000	2,669,000	**2,774,000**	2,999,000	3,224,000	3,324,000	3,424,000
Internal Services Used	216,000	377,000	361,000	**398,000**	398,000	398,000	398,000	398,000
Internal Services Recovered	(21,000)	(198,000)	(9,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
External Recoveries	0	(10,000)	0	**0**	0	0	0	0
	4,791,000	6,424,000	6,257,000	**6,505,000**	6,930,000	7,355,000	7,455,000	7,555,000
Net Operations Total	**1,898,000**	**2,927,000**	**3,208,000**	**3,417,000**	**3,680,000**	**3,940,000**	**3,972,000**	**4,002,000**
Transfers								
Transfer From Own Sources	(19,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(19,000)	0	0	**0**	0	0	0	0
	$ 1,879,000	**$ 2,927,000**	**$ 3,208,000**	**$ 3,417,000**	**$ 3,680,000**	**$ 3,940,000**	**$ 3,972,000**	**$ 4,002,000**

HERITAGE SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (71,000)	$ (116,000)	$ (130,000)	**$ (102,000)**	$ (104,000)	$ (106,000)	$ (108,000)	$ (110,000)
Grants, Donations and Other	(5,000)	(5,000)	(11,000)	**(9,000)**	(9,000)	(9,000)	(9,000)	(9,000)
	(76,000)	(121,000)	(141,000)	**(111,000)**	(113,000)	(115,000)	(117,000)	(119,000)
Expenditures								
Salaries and Benefits	736,000	840,000	924,000	**948,000**	948,000	948,000	948,000	948,000
Operating Costs	273,000	331,000	272,000	**288,000**	293,000	298,000	303,000	308,000
Internal Services Used	51,000	66,000	71,000	**74,000**	74,000	74,000	74,000	74,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(6,000)	0	**0**	0	0	0	0
	1,060,000	1,231,000	1,267,000	**1,310,000**	1,315,000	1,320,000	1,325,000	1,330,000
Net Operations Total	**984,000**	**1,110,000**	**1,126,000**	**1,199,000**	**1,202,000**	**1,205,000**	**1,208,000**	**1,211,000**
Transfers								
Transfer From Own Sources	2,000	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	2,000	0	0	**0**	0	0	0	0
	$ 986,000	**$ 1,110,000**	**$ 1,126,000**	**$ 1,199,000**	**$ 1,202,000**	**$ 1,205,000**	**$ 1,208,000**	**$ 1,211,000**

INDOOR POOLS								
Revenues								
Sales and Services	$ (2,912,000)	$ (3,057,000)	$ (2,902,000)	**$ (2,918,000)**	$ (2,976,000)	$ (3,036,000)	$ (3,097,000)	$ (3,159,000)
Grants, Donations and Other	0	1,000	0	**0**	0	0	0	0
	(2,912,000)	(3,056,000)	(2,902,000)	**(2,918,000)**	(2,976,000)	(3,036,000)	(3,097,000)	(3,159,000)
Expenditures								
Salaries and Benefits	3,062,000	3,146,000	3,145,000	**3,109,000**	3,109,000	3,109,000	3,109,000	3,109,000
Operating Costs	2,336,000	2,384,000	2,009,000	**2,019,000**	2,069,000	2,119,000	2,169,000	2,219,000
Internal Services Used	279,000	326,000	362,000	**406,000**	406,000	406,000	406,000	406,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(475,000)	(521,000)	(76,000)	**(74,000)**	(74,000)	(74,000)	(74,000)	(74,000)
	5,202,000	5,335,000	5,440,000	**5,460,000**	5,510,000	5,560,000	5,610,000	5,660,000
Net Operations Total	**2,290,000**	**2,279,000**	**2,538,000**	**2,542,000**	**2,534,000**	**2,524,000**	**2,513,000**	**2,501,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 2,290,000	**$ 2,279,000**	**$ 2,538,000**	**$ 2,542,000**	**$ 2,534,000**	**$ 2,524,000**	**$ 2,513,000**	**$ 2,501,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

OUTDOOR POOLS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	731,000	768,000	766,000	**777,000**	777,000	777,000	777,000	777,000
Internal Services Used	11,000	15,000	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	(17,000)	(15,000)	0	**0**	0	0	0	0
	725,000	768,000	786,000	**797,000**	798,000	799,000	800,000	801,000
Net Operations Total	**725,000**	**768,000**	**786,000**	**797,000**	**798,000**	**799,000**	**800,000**	**801,000**
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
	$ 725,000	**$ 768,000**	**$ 786,000**	**$ 797,000**	**$ 798,000**	**$ 799,000**	**$ 800,000**	**$ 801,000**

MARKETING	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (102,000)	$ (115,000)	$ (53,000)	**$ (53,000)**	$ (53,000)	$ (53,000)	$ (53,000)	$ (53,000)
Grants, Donations and Other	(9,000)	(8,000)	(17,000)	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
	(111,000)	(123,000)	(70,000)	**(70,000)**	(70,000)	(70,000)	(70,000)	(70,000)
Expenditures								
Salaries and Benefits	395,000	471,000	453,000	**462,000**	462,000	462,000	462,000	462,000
Operating Costs	511,000	540,000	424,000	**451,000**	456,000	461,000	466,000	471,000
Internal Services Used	0	6,000	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(61,000)	(58,000)	0	**0**	0	0	0	0
	845,000	959,000	877,000	**913,000**	918,000	923,000	928,000	933,000
Net Operations Total	**734,000**	**836,000**	**807,000**	**843,000**	**848,000**	**853,000**	**858,000**	**863,000**
Transfers								
Transfer From Own Sources	0	(45,000)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(45,000)	0	**0**	0	0	0	0
	$ 734,000	**$ 791,000**	**$ 807,000**	**$ 843,000**	**$ 848,000**	**$ 853,000**	**$ 858,000**	**$ 863,000**

PARKS DIVISION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (540,000)	$ (662,000)	$ (596,000)	**$ (600,000)**	$ (612,000)	$ (624,000)	$ (636,000)	$ (649,000)
Grants, Donations and Other	(2,000)	(9,000)	0	**0**	0	0	0	0
	(542,000)	(671,000)	(596,000)	**(600,000)**	(612,000)	(624,000)	(636,000)	(649,000)
Expenditures								
Salaries and Benefits	5,794,000	6,348,000	6,228,000	**6,317,000**	6,317,000	6,317,000	6,317,000	6,317,000
Operating Costs	4,187,000	4,661,000	4,460,000	**5,015,000**	5,340,000	5,665,000	5,990,000	6,315,000
Internal Services Used	5,994,000	6,547,000	7,090,000	**7,111,000**	7,111,000	7,111,000	7,111,000	7,111,000
Internal Services Recovered	(5,895,000)	(6,504,000)	(6,715,000)	**(6,715,000)**	(6,715,000)	(6,715,000)	(6,715,000)	(6,715,000)
External Recoveries	(181,000)	(196,000)	(165,000)	**(165,000)**	(165,000)	(165,000)	(165,000)	(165,000)
	9,899,000	10,856,000	10,898,000	**11,563,000**	11,888,000	12,213,000	12,538,000	12,863,000
Net Operations Total	**9,357,000**	**10,185,000**	**10,302,000**	**10,963,000**	**11,276,000**	**11,589,000**	**11,902,000**	**12,214,000**
Transfers								
Transfer From Own Sources	0	(200,000)	(200,000)	**(200,000)**	(200,000)	(200,000)	(200,000)	(200,000)
Transfer To Own Sources	240,000	231,000	130,000	**130,000**	130,000	130,000	130,000	130,000
	240,000	31,000	(70,000)	**(70,000)**	(70,000)	(70,000)	(70,000)	(70,000)
	$ 9,597,000	**$ 10,216,000**	**$ 10,232,000**	**$ 10,893,000**	**$ 11,206,000**	**$ 11,519,000**	**$ 11,832,000**	**$ 12,144,000**

PLANNING, RESEARCH & DEVELOPMENT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	327,000	304,000	384,000	**403,000**	403,000	403,000	403,000	403,000
Operating Costs	36,000	33,000	59,000	**53,000**	53,000	53,000	53,000	53,000
Internal Services Used	0	49,000	0	**0**	0	0	0	0
Internal Services Recovered	(192,000)	(186,000)	(207,000)	**(234,000)**	(234,000)	(234,000)	(234,000)	(234,000)
External Recoveries	0	0	0	**0**	0	0	0	0
	171,000	200,000	236,000	**222,000**	222,000	222,000	222,000	222,000
Net Operations Total	**171,000**	**200,000**	**236,000**	**222,000**	**222,000**	**222,000**	**222,000**	**222,000**
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
	$ 171,000	**$ 200,000**	**$ 236,000**	**$ 222,000**	**$ 222,000**	**$ 222,000**	**$ 222,000**	**$ 222,000**

SENIORS CENTRES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (366,000)	$ (396,000)	$ (392,000)	**$ (397,000)**	$ (405,000)	$ (413,000)	$ (421,000)	$ (429,000)
Grants, Donations and Other	11,000	(3,000)	0	**0**	0	0	0	0
	(355,000)	(399,000)	(392,000)	**(397,000)**	(405,000)	(413,000)	(421,000)	(429,000)
Expenditures								
Salaries and Benefits	531,000	608,000	610,000	**683,000**	683,000	683,000	683,000	683,000
Operating Costs	354,000	394,000	394,000	**390,000**	395,000	400,000	405,000	410,000
Internal Services Used	57,000	70,000	67,000	**56,000**	56,000	56,000	56,000	56,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	942,000	1,072,000	1,071,000	**1,129,000**	1,134,000	1,139,000	1,144,000	1,149,000
Net Operations Total	**587,000**	**673,000**	**679,000**	**732,000**	**729,000**	**726,000**	**723,000**	**720,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
	$ 587,000	**$ 673,000**	**$ 679,000**	**$ 732,000**	**$ 729,000**	**$ 726,000**	**$ 723,000**	**$ 720,000**

SPECIAL EVENTS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (228,000)	$ (1,209,000)	$ (152,000)	**$ (385,000)**	$ (385,000)	$ (385,000)	$ (385,000)	$ (385,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(228,000)	(1,209,000)	(152,000)	**(385,000)**	(385,000)	(385,000)	(385,000)	(385,000)
Expenditures								
Salaries and Benefits	187,000	188,000	186,000	**194,000**	194,000	194,000	194,000	194,000
Operating Costs	453,000	903,000	143,000	**356,000**	361,000	366,000	371,000	376,000
Internal Services Used	31,000	87,000	74,000	**93,000**	93,000	93,000	93,000	93,000
Internal Services Recovered	(9,000)	(47,000)	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
External Recoveries	(1,000)	0	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	661,000	1,131,000	397,000	**637,000**	642,000	647,000	652,000	657,000
Net Operations Total	**433,000**	**(78,000)**	**245,000**	**252,000**	**257,000**	**262,000**	**267,000**	**272,000**
Transfers								
Transfer From Own Sources	(9,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	208,000	0	**0**	0	0	0	0
	(9,000)	208,000	0	**0**	0	0	0	0
	$ 424,000	**$ 130,000**	**$ 245,000**	**$ 252,000**	**$ 257,000**	**$ 262,000**	**$ 267,000**	**$ 272,000**

YOUTH CENTRES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (201,000)	$ (221,000)	$ (191,000)	**$ (161,000)**	$ (164,000)	$ (167,000)	$ (170,000)	$ (173,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(201,000)	(221,000)	(191,000)	**(161,000)**	(164,000)	(167,000)	(170,000)	(173,000)
Expenditures								
Salaries and Benefits	512,000	520,000	480,000	**448,000**	448,000	448,000	448,000	448,000
Operating Costs	250,000	258,000	225,000	**179,000**	179,000	179,000	179,000	179,000
Internal Services Used	27,000	20,000	23,000	**25,000**	25,000	25,000	25,000	25,000
Internal Services Recovered	(10,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(2,000)	0	**0**	0	0	0	0
	779,000	796,000	728,000	**652,000**	652,000	652,000	652,000	652,000
Net Operations Total	**578,000**	**575,000**	**537,000**	**491,000**	**488,000**	**485,000**	**482,000**	**479,000**
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
	$ 603,000	**$ 600,000**	**$ 562,000**	**$ 516,000**	**$ 513,000**	**$ 510,000**	**$ 507,000**	**$ 504,000**

2006 ADOPTED BUDGET			**$ 25,468,000**
Promotional Materials to City Manager	....		(45,000)
Storyboard Maintenance from Heritage	....		4,000
2006 ADJUSTED ADOPTED BUDGET			**25,427,000**
REVENUES			
Sales and Services			
Revenue Increase	....	$ (305,000)	
Heritage Services	....	29,000	
Special Events	....	(32,000)	
Departmental Reallocations	....	(191,000)	**(499,000)**
Total Change in Revenues			**(499,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Overhead, CUPE & Exempt Rate	....	318,000	
Increase in Part-time Support	....	88,000	
Departmental Reallocations		(45,000)	
Potential Salary Increases	....	516,000	**877,000**
Operating Costs			
Net Reduction Due to Inflation	....	(82,000)	
New Facilities	....	51,000	
Contract Increases	....	238,000	
Increase in Parks Supplies/Inventory	....	317,000	
Special Events - Canada Day	....	20,000	
Arts Centre	....	10,000	
Departmental Reallocations	....	264,000	**818,000**
Internal Services Used			
Facilities Maintenance Increases	....	129,000	**129,000**
Internal Services Recovered			
Equipment Inflation	....	(28,000)	**(28,000)**
External Recoveries			
Surrey Sport & Leisure Gas Inflation	....	2,000	**2,000**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	50,000	**50,000**
Total Change in Expenditures			**1,848,000**
2007 BUDGET			**$ 26,776,000**
2007 ADOPTED BUDGET			**$ 26,776,000**
REVENUES			
Sales and Service			
Increase Revenue	....	$ (1,031,000)	**(1,031,000)**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

EXPENDITURES			
Salaries/Wages & Benefits			
New Recreation Facilities	………………………………	400,000	
Salary Increases	………………………………	2,431,000	**2,831,000**
Operating Costs			
New Recreation Facilities	………………………………	250,000	
Arena Inflation Increases	………………………………	120,000	
Art Centre Inflation Increase	………………………………	80,000	
Community Recreation Offices Inflation Increases	………………………………	400,000	
Heritage Inflation Increases	………………………………	20,000	
Indoor Pools Inflation Increases	………………………………	200,000	
Marketing Inflation Increases	………………………………	20,000	
Parks Inflation Increases	………………………………	200,000	
Special Events Inflation Increases	………………………………	20,000	
Seniors Inflation Increases	………………………………	20,000	
Parks Inventory Increases	………………………………	1,100,000	**2,430,000**
Internal Services Used	………………………………	7,000	**7,000**
Internal Services Recovered	………………………………	0	**0**
External Recoveries	………………………………	0	**0**
2011 BUDGET			**$ 31,013,000**

DEPARTMENTAL OPERATIONS
SURREY PUBLIC 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 Development & Management
- Community Relations
- Fund Development
- Learning Services

Information Technology
Jim Walsh

- Applications Planning
- Client Support
- Technology Deployment

MISSION STATEMENT

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

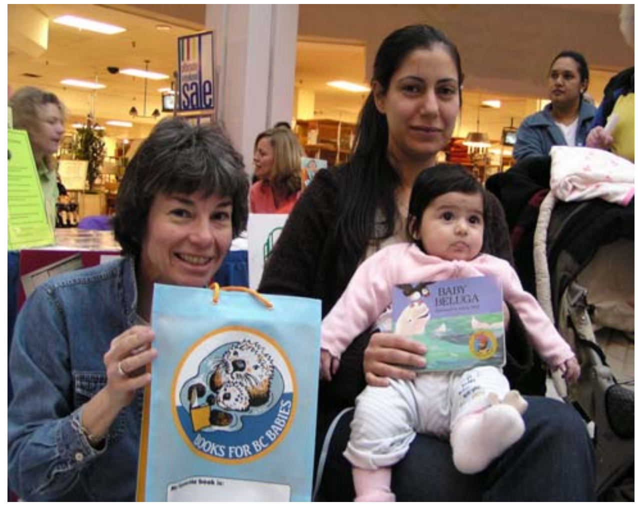
Surrey Public Library has 9 branches, located in the town centres of Whalley, Guildford, Port Kells, Fleetwood, Newton, Cloverdale and South Surrey, as well as the Strawberry Hill Shopping Centre and Ocean Park. The Library collects and loans a wide variety of materials, both in print, audiovisual and 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. Customers can ask their questions in person, via telephone, email or through the new AskAway online chat reference service on the Library's web site.

The Library's web site also 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.

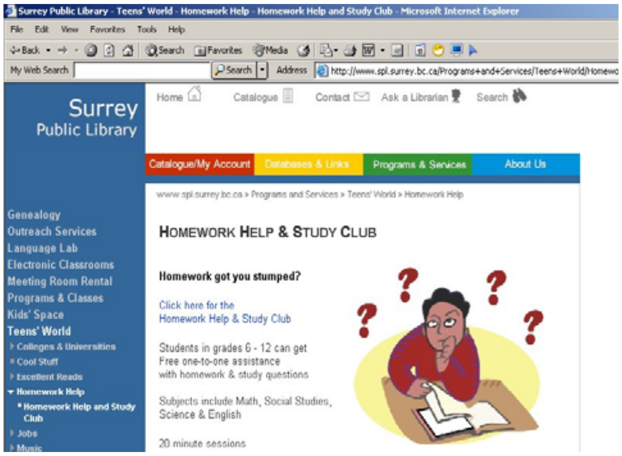
The Library is a member of Public Library InterLINK, a federation of 17 library systems in the Lower Mainland that allows citizens of the participating municipalities to borrow directly from all partner libraries and to return materials at their home library branches for delivery to the owning library.



Books for Babies

2006 ACCOMPLISHMENTS

- Early alert for items coming due, via email;
- Citizenship guides in 6 languages on web site;
- Online Homework Help and Study Club, via web site;
- More information on books listed in online catalogue (covers, reviews, excerpts);
- Chat reference service, in partnership with other BC public libraries;
- Sunday hours at Fleetwood and Strawberry Hill libraries;
- BC OneCard service so Surrey residents can use all public libraries in BC;
- "Fresh Start" program for Surrey school students (K-12);
- Kindergarten readiness kits for children of low-income residents;
- "Books for Babies", thanks to provincial funding and partnerships, and
- New publication: Planning a Genealogy Trip to the Vancouver Area, published by the Cloverdale Library staff.



Homework Help & Study Club

FUTURE INITIATIVES

- Downloadable audiobooks service via web site;
- Downloadable electronic books service via web site;
- Adaptive technology workstations for customers with print and physical disabilities to enhance their access to electronic resources;
- Wireless access;

- New computer literacy programs;
- New early literacy programs;
- "Books for Babies" Phase 2;
- Cataloguing of selected paper - backs for adults and teens;
- Enhanced Multi-language collections;
- Cataloguing of selected Multi-language collections;
- Enhanced marketing of collections in libraries;
- Addition of Sunday service at Cloverdale Library and extension of Sunday service to year-round at Newton Library, and
- New programs for teens and seniors.

- 25th anniversary of Surrey Public Library in 2008;
- Strategic plan for 2008 – 2010;
- Succession planning, and
- City Centre Library building program.

Objectives & Measures:

Strategic Objective	Performance Measure	2005	2006	2007
Provide customer service to all ages with a focus on enhancing literacy skills and lifelong learning.	Participants in early literacy programs.	15,923	22,239	25,400
	Participants in computer literacy programs.	124,790	137,000	164,000
	Circulation of multilingual materials.	131,557	115,000	121,000
Connect Surrey Public Library customers with local and global resources in print, audiovisual and electronic formats.	Circulation of materials.	3,814,984	3,900,000	4,000,000
	Improved access for families: • Circulation on Sunday.	150,000	190,000	200,000
	Improved access to Information services: • Use of chat reference/email reference.	1768	3570	3700

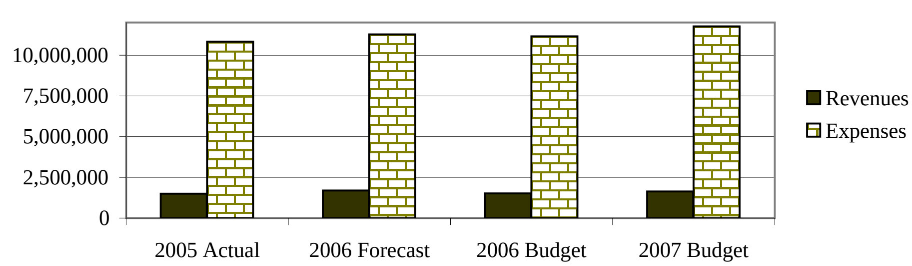
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ (196,000)	$ (288,000)	$ (269,000)	**$ (175,000)**	$ 40,000	$ 261,000	$ 509,000	$ 787,000
Community Relations	287,000	322,000	259,000	**264,000**	269,000	274,000	279,000	284,000
Public Services	6,806,000	7,152,000	7,379,000	**7,735,000**	7,775,000	7,815,000	7,855,000	7,895,000
Collections Services	2,396,000	2,466,000	2,283,000	**2,312,000**	2,312,000	2,312,000	2,312,000	2,312,000
	$ 9,293,000	**$ 9,652,000**	**$ 9,652,000**	**$ 10,136,000**	**$ 10,396,000**	**$ 10,662,000**	**$ 10,955,000**	**$ 11,278,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (594,000)	$ (575,000)	$ (530,000)	**$ (543,000)**	$ (543,000)	$ (543,000)	$ (543,000)	$ (543,000)
Grants, Donations and Other	(896,000)	(1,107,000)	(980,000)	**(1,085,000)**	(1,085,000)	(1,085,000)	(1,085,000)	(1,085,000)
	(1,490,000)	(1,682,000)	(1,510,000)	**(1,628,000)**	(1,628,000)	(1,628,000)	(1,628,000)	(1,628,000)
Expenditures								
Salaries and Benefits	7,602,000	8,111,000	7,934,000	**8,452,000**	8,662,000	8,878,000	9,121,000	9,394,000
Operating Costs	2,989,000	2,999,000	2,972,000	**3,068,000**	3,118,000	3,168,000	3,218,000	3,268,000
Internal Services Used	280,000	288,000	296,000	**284,000**	284,000	284,000	284,000	284,000
Internal Services Recovered	(54,000)	(44,000)	0	**0**	0	0	0	0
External Recoveries	0	(79,000)	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	10,817,000	11,275,000	11,162,000	**11,764,000**	12,024,000	12,290,000	12,583,000	12,906,000
Net Operations Total	**9,327,000**	**9,593,000**	**9,652,000**	**10,136,000**	**10,396,000**	**10,662,000**	**10,955,000**	**11,278,000**
Transfers								
Transfer From Own Sources	(562,000)	(21,000)	0	**0**	0	0	0	0
Transfer To Own Sources	528,000	80,000	0	**0**	0	0	0	0
	(34,000)	59,000	0	**0**	0	0	0	0
	$ 9,293,000	**$ 9,652,000**	**$ 9,652,000**	**$ 10,136,000**	**$ 10,396,000**	**$ 10,662,000**	**$ 10,955,000**	**$ 11,278,000**

Library Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SURREY PUBLIC LIBRARY

ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (15,000)	$ (25,000)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(778,000)	(858,000)	(895,000)	**(1,000,000)**	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	(793,000)	(883,000)	(895,000)	**(1,000,000)**	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Expenditures								
Salaries and Benefits	524,000	482,000	507,000	**719,000**	929,000	1,145,000	1,388,000	1,661,000
Operating Costs	146,000	106,000	144,000	**133,000**	138,000	143,000	148,000	153,000
Internal Services Used	15,000	13,000	15,000	**13,000**	13,000	13,000	13,000	13,000
Internal Services Recovered	(54,000)	(44,000)	0	**0**	0	0	0	0
External Recoveries	0	(21,000)	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
	631,000	536,000	626,000	**825,000**	1,040,000	1,261,000	1,509,000	1,787,000
Net Operations Total	**(162,000)**	**(347,000)**	**(269,000)**	**(175,000)**	**40,000**	**261,000**	**509,000**	**787,000**
Transfers								
Transfer From Own Sources	(562,000)	(21,000)	0	**0**	0	0	0	0
Transfer To Own Sources	528,000	80,000	0	**0**	0	0	0	0
	(34,000)	59,000	0	**0**	0	0	0	0
	$ (196,000)	**$ (288,000)**	**$ (269,000)**	**$ (175,000)**	**$ 40,000**	**$ 261,000**	**$ 509,000**	**$ 787,000**

COMMUNITY RELATIONS	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	201,000	211,000	211,000	**216,000**	216,000	216,000	216,000	216,000
Operating Costs	86,000	111,000	48,000	**48,000**	53,000	58,000	63,000	68,000
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
	287,000	322,000	259,000	**264,000**	269,000	274,000	279,000	284,000
Net Operations Total	**287,000**	**322,000**	**259,000**	**264,000**	**269,000**	**274,000**	**279,000**	**284,000**
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
	$ 287,000	**$ 322,000**	**$ 259,000**	**$ 264,000**	**$ 269,000**	**$ 274,000**	**$ 279,000**	**$ 284,000**

PUBLIC SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (579,000)	$ (550,000)	$ (530,000)	**$ (543,000)**	$ (543,000)	$ (543,000)	$ (543,000)	$ (543,000)
Grants, Donations and Other	(118,000)	(249,000)	(85,000)	**(85,000)**	(85,000)	(85,000)	(85,000)	(85,000)
	(697,000)	(799,000)	(615,000)	**(628,000)**	(628,000)	(628,000)	(628,000)	(628,000)
Expenditures								
Salaries and Benefits	6,332,000	6,694,000	6,676,000	**6,962,000**	6,962,000	6,962,000	6,962,000	6,962,000
Operating Costs	930,000	1,055,000	1,047,000	**1,138,000**	1,178,000	1,218,000	1,258,000	1,298,000
Internal Services Used	241,000	260,000	271,000	**263,000**	263,000	263,000	263,000	263,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(58,000)	0	**0**	0	0	0	0
	7,503,000	7,951,000	7,994,000	**8,363,000**	8,403,000	8,443,000	8,483,000	8,523,000
Net Operations Total	**6,806,000**	**7,152,000**	**7,379,000**	**7,735,000**	**7,775,000**	**7,815,000**	**7,855,000**	**7,895,000**
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
	$ 6,806,000	**$ 7,152,000**	**$ 7,379,000**	**$ 7,735,000**	**$ 7,775,000**	**$ 7,815,000**	**$ 7,855,000**	**$ 7,895,000**

COLLECTIONS SERVICES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	545,000	724,000	540,000	**555,000**	555,000	555,000	555,000	555,000
Operating Costs	1,827,000	1,727,000	1,733,000	**1,749,000**	1,749,000	1,749,000	1,749,000	1,749,000
Internal Services Used	24,000	15,000	10,000	**8,000**	8,000	8,000	8,000	8,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,396,000	2,466,000	2,283,000	**2,312,000**	2,312,000	2,312,000	2,312,000	2,312,000
Net Operations Total	**2,396,000**	**2,466,000**	**2,283,000**	**2,312,000**	**2,312,000**	**2,312,000**	**2,312,000**	**2,312,000**
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
	$ 2,396,000	**$ 2,466,000**	**$ 2,283,000**	**$ 2,312,000**	**$ 2,312,000**	**$ 2,312,000**	**$ 2,312,000**	**$ 2,312,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

2006 ADOPTED BUDGET			**$ 9,652,000**
REVENUES			
Sales and Services			
Increase in Revenues	....	$ (13,000)	**(13,000)**
Taxation and Other			
PLSB Grant	....	(105,000)	**(105,000)**
Total Change in Revenues			**(118,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	261,000	
Province-wide Chat-based Information Service	....	26,000	
PLSB Grant	....	25,000	
Potential Salary Increases	....	206,000	**518,000**
Operating Costs			
PSLB Grant	....	80,000	
Inflationary Increases	....	16,000	**96,000**
Internal Services Used	....	(12,000)	**(12,000)**
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			**602,000**
2007 BUDGET			**$ 10,136,000**

2007 ADOPTED BUDGET			**$ 10,136,000**
REVENUES			
Sales and Services		0	**0**
EXPENDITURES			
Salaries/Wages & Benefits		942,000	**942,000**
Operating Costs			
Administration Inflation Increase	....	20,000	
Community Relations Inflation Increase	....	20,000	
Public Services Inflation Increase	....	160,000	**200,000**
2011 BUDGET			**$ 11,278,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT FUNCTIONS

General Manager
How Yin Leung (Acting)

Administrative Co-ordinator
Susan Wilson

Administration & Special Projects
George Siudut

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

Building
Nick Marach

- Building, Plumbing, and Electrical Permits Receipt, Plan Review, Issuance, and Field Reviews
- Tree Preservation By-law Administration
- Soil Deposit and Removal By-law Administration
- Front Counter Processes

Facilities
Vacant

- Civic Building Budgeting and Construction
- Facilities Maintenance and Operations

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 and Long Range Planning
- NCP/Local Area Plans
- Policy Development
- Mapping/Graphic Services
- Heritage Planning
- Social Planning
- Agricultural and Environmental Planning

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, orderly, and sustainable development of the City, and
- Undertake application review and approval processes consistent with the Council approved plans, by-laws, and policies to ensure planned, orderly, and sustainable development in 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:

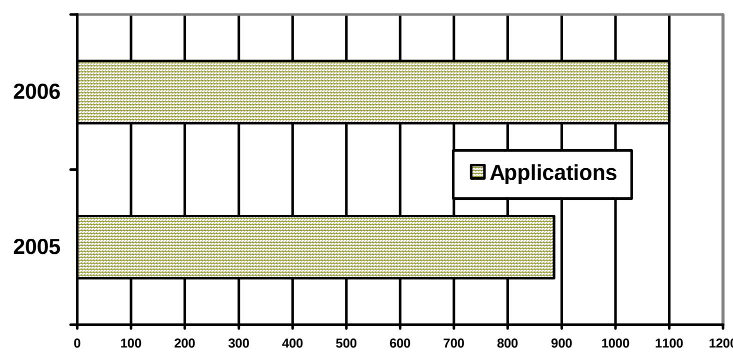
- Area Planning and Development Divisions, North and South respectively;
- Building Division;
- Long Range Planning and Policy Development Division, and
- Administration and Special Projects Division.

AREA PLANNING & 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.

2006 ACCOMPLISHMENTS

- Received approximately 1100 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 review/approval for the following major projects:
  - Morgan Crossing (24th Ave / Croydon Dr.);
  - Newton Inn re-development;
  - Care Facility for Fraser Health Authority, and
  - Industrial and warehouse development permits in Campbell Heights.
- Participated in the development of Neighbourhood Concept Plans (NCP) and Area Plans for the following areas:
  - Anniedale NCP;
  - South Newton NCP 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, and
  - Morgan Heights NCP.
- Attended the Heritage Advisory Commission, the Agricultural Advisory Committee, and other Committee meetings as required.

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 various area plans and land use studies, 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, Sign 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.

2006 ACCOMPLISHMENTS

- Issued 5,050 building permits and undertook 97,000 building, plumbing, and electrical inspections on residential, commercial, industrial, institutional, and other buildings. The total construction value related to building permits issued in 2006 exceeded $1.4 billion, which sets an all time record for annual construction value in the City;

- Issued building permits for 2,260 single family dwellings and 2,660 multi-family dwellings;

- Issued approvals for 920 tree cutting permits in accordance with the Tree Preservation By-law;
- Issued 32 new and continued the administration of 109 current soil deposition permits;
- Provided inspections for the Surrey Water Meter Program in conjunction with the Engineering Department;
- Continued working 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;
- Completed 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;
- Continued working with the Fire Department, RCMP and Legal Division to establish the Electrical Fire Safety Initiative to deal with grow-ops in the City;
- Continued work on revising the Soil Deposition By-law;
- Provided ongoing professional support to the Board of Variance, and
- Completed work on revising the City's Building By-law and Practices and Procedures Manual.

FUTURE INITIATIVES

- Continue to efficiently receive, review and issue building permits in accordance with the requirements of 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 from a customer service perspective which includes a significant emphasis on facilitation;
- 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, and
- Continue to develop Divisional staff to allow them to function both in plans checking and building/plumbing field review functions so as to allow operational flexibility.

In addition, the Building Division is also responsible for providing 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.

2006 ACCOMPLISHMENTS

CIVIC BUILDINGS

- Design/Build contract award for a new Fire Hall #10 in Newton;
- Completed Phase 1 of Direct Digital Control program which will enable remote control of building systems of various civic buildings through a central control panel by utilizing internet connections;
- Replaced four roofs and 12 rooftop chiller units as part of an accelerated maintenance program for civic buildings;

- Led a team in a space planning exercise to improve working space in existing City Hall;
- Completed renovation and conversion of the 1912 Hall to the City's Archive Centre;
- Energy Management Program continuing in two arenas, two swimming pools and City Hall resulting in over $100,000 in energy conservation;
- Completed the renovation and expansion of City Hall;
- Continued HVAC preventative maintenance program on over 100 civic buildings;
- Newton Seniors' Centre addition and building envelope retrofit;
- Installation of emergency generator for IT;
- Completed the Master Plan Phase of Cloverdale Fairgrounds site;
- Renovation to Fire Hall #1 to create a multi-city Dispatch Centre;
- Ongoing response to client requests for minor renovations and repairs to City buildings;
- Administration of outside contractors involved in maintenance and security of City buildings, and
- Administration of City Hall parking facilities.

FUTURE INITIATIVES

- Complete implementation of Phase 2 of the Direct Digital Control Program;
- Continue involvement in redevelopment of the Cloverdale Fairgrounds site, including a Multi-purpose Recreation Centre and Trade and Exhibition Centre;
- Complete construction of a new Fire Hall #10 in Newton;
- Completion of internal renovations in existing City Hall in accordance with the space planning design;
- Complete the renovation and expansion of City Hall, and

City Hall Expansion

- Continue improvement to the on-going maintenance of all civic buildings.

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 other City departments, and with residents, land owners, development interests, and other stakeholders.

City-wide 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, the Environmental 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.

2006 ACCOMPLISHMENTS

- Worked with local Citizen Advisory Committees and advanced the preparation of a Neighbourhood Concept Plan for Grandview Heights Neighbourhood #2 and South Port Kells – Anniedale "A";
- In partnership with Translink, Transport Canada and the GVRD, completed 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);

Surrey Central Skytrain Route

- Obtained Council approval of the Stage 1 Plan for the Semiahmoo Town Centre Plan Update, and commenced the Stage 2 implementation plan;
- Obtained Council approval for major amendments to the City's Tree Protection By-law;
- Obtain Council approval for terms of reference for the City Centre Plan update and completed Phase 1 of the study – background research and issue identification, and initial community engagement;
- Reported on 4 petitions to undertake new Neighbourhood Concept Plans (NCPs) including petitions from Tynehead area residents, and from three neighbourhood areas within Grandview Heights. Brought forward a report on the staging of future NCPs in the Grandview Heights area;
- Completed and presented to Council, a study of the need for commercial and industrial uses and the impact on the Agricultural Land Reserve in proximity to the Pacific Highway Border Crossing;
- Reported to Council on an application for a major amendment to the East Newton Industrial NCP to convert this employment area to residential uses;
- 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 2007 – 2016;
- Completed the 2005 Annual Official Community Plan Review and implemented housekeeping amendments to the OCP resulting from the review;
- In association with SPARC BC, acting as consultant to the City and a staff Task Force, worked to obtain approval of the Plan for the Social Well-Being of Surrey Residents including the Stage 1 and Stage 2 Action Plans;
- Participated in the Surrey Housing and Homelessness Task Force, the Regional Housing and Homelessness Task Force, and provided staff support for the Mayor's Task Force on Housing and Homelessness;
- Reported on the Surrey Home Ownership Assisted Program, leading to the decision to re-direct the funds from the second mortgage program to a fund to assist in solutions to the City's homelessness challenges;
- Provided support to and participation in the Surrey Urban Enrichment Initiative, bringing together representatives from the federal and provincial levels of government and other community agencies and stakeholders in support of a coordinated approach to social and community economic development issues in Surrey, focusing on the City Centre;
- Reported to Council on requests by the Surrey Memorial Hospital Foundation regarding the request for funding for the new emergency centre;
- Reported on the Community Impact Statement and study on behalf of the Surrey House of Grace;
- 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;

- Worked with the residents of the St. Helen's Park Neighbourhood and conducted a survey of over 400 property owners in the area, and reported to Council regarding a request by the South Westminster Ratepayers' Association regarding their request for a City-initiated down zoning of the area;
- Completed 18 Heritage Evaluation Worksheets for Heritage Inventory sites;
- Managed the analysis and public process to recommend the addition of 12 sites to the Heritage Register and completed 7 further Statements of Significance for sites to be added to the Federal Government's National Register of Historic Places;
- Prepared the first in a series of Heritage Matters brochures and updated the City's Heritage web site and Heritage data base;
- Provided input, including review of the Environmental Impact Statement for the South Fraser Perimeter Road, and provided input into the Translink South of Fraser Transit Plan;
- Completed a report on amendments to City Policy O-23 regarding the provision of larger urban lots in the Urban/ALR transition area and an amendment to the Official Community Plan to implement the revised policy;
- Completed amendments to the Zoning By-law to expand the required setback for structures along the Semiahmoo Trail and to add a section of trailhead to the Trail;
- Completed amendments to the Zoning By-law and procedures regarding encroachment of stairs into setbacks of RF lots;
- Reported to Council on the issues surrounding Truck Parking in the City, and retained a consultant to work with staff to develop a long term solution for this issue;
- Conducted a public consultation process and retained a consultant team to work with staff to develop a master plan for the logical, efficient and attractive location of regional and local servicing uses for the Cloverdale Fairgrounds;
- Developed and undertook the preparation of a GIS based population projection model and a GIS based commercial/industrial model for the City. Responded to the GVRD's industrial land inventory, and
- Provided input to the GVRD with regard to the GVRD review of the Livable Region Strategic Plan.

FUTURE INITIATIVES

- Complete the 2007 annual review of the Official Community Plan – the major 5-year review of the Regional Context Statement required by the City's OCP by-law and the GVRD;
- 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, and add to the number of Heritage Matters Brochures;
- Finalize and report to Council with recommendations for procedures related to compensation for the loss of heritage resources;
- Finalize 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;
- Complete the update of the General Land Use Plan for the City Centre and update policies and plans leading to infrastructure investment and development of integrated longer-term plans to stimulate business investment;
- Complete the Stage 2 Plan and implementation strategy for the update of the Semiahmoo Town Centre Plan;
- Work with the city's consultants and other departments and stakeholders to finalize a master plan for the Cloverdale Fairgrounds;
- Complete the preparation of a Neighbourhood Concept Plan for the Grandview Heights Neighbourhood #2 for Council approval;
- Complete the Stage 1 Neighbourhood Concept Plan for the Anniedale "A" area of South Port Kells and undertake the Stage 2 component of the Plan in association with the Anniedale "B" NCP;
- Bring forward terms of reference and begin work on Grandview Heights Neighbourhood Concept Plans for Neighbourhood #3, Neighbourhood #5a and, subject to the undertaking of a written agreement with the

proponents regarding the cost of interim servicing and NCP preparation, and terms of reference for Grandview Heights Neighbourhood #4;

- In coordination with other City departments and community stakeholders, develop a Sustainability Charter or other similar mechanism for the City of Surrey in order to support and promote sustainable and environmentally sensitive business practices and policies;
- Continue to provide staff support to the Agricultural Advisory Committee, the Heritage Advisory Commission, the Parks and Community Services Committee and the Environmental Advisory Committee as required;
- 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 a 2007 Annual Farm Tour in cooperation with the Agricultural Advisory Committee;
- Finalize the Hazelmere design study for Council's consideration;
- Provide staff support as required for the implementation of the Mayor's Task Force on Housing and Homelessness, and for other initiatives including the Mayor's Task forces on Crime Reduction, and other similar initiatives;
- Implement elements of the Social Well-Being Plan including: the development of policies for a Child and Youth Friendly City and the development and/or review of location guidelines for social services and facilities, and continued liaison with senior levels of government and others that have a role in implementing the Plan through the Surrey Urban Enrichment Initiative and other means;
- Prepare, in cooperation with the staff task force, an annual report on the status of the implementation of the Plan for the Social Well-Being of Surrey Residents;
- Continue to champion social needs by monitoring opportunities and through liaison with groups and agencies to motivate action on social needs;
- Participate in the development of an economic development strategy for the City of Surrey;
- 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;
- Add an additional 6 Statements of Significance to the National Register of Historic Places, and add an additional 15 properties to the Surrey Heritage Register. Continue to provide input into Heritage Revitalization Agreements and to provide advice on applications involving heritage sites;
- 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;
- 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.

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 improve customer service and convenience through initiatives such as e-government.

2006 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 225 Comfort Letters;
- Processed 97,000 building inspection requests;

- Administered 1,985 letters of credit related to security deposits;
- Responded to approximately 3,000 historical property inquiries;
- Digitally scanned in-house, 61,500 residential building drawings;
- Converted approximately 530,000 building permit file documents into digitally archived records;
- Expanded the application of the City's Archival Records System (CARS) to include the digital scanning and retention of Planning and Engineering Land Development files;
- Received an "Honourable Mention" Award in the "Run Smarter" technology competition for the implementation of the City's Archival Records System (CARS);
- Enhanced the electronic process of providing the BC Assessment Authority with ongoing digital building permit information;
- Provided the Fire Department with training in and direct access to the City's Archival Records System (CARS) for non-residential buildings for their use in fire pre-planning, and
- Collaborated with Information Technology to initiate the development phase of the multi-phase program that will enable internet based self-serve electrical permit application for the purpose of enhancing e-government services to our customers.

FUTURE INITIATIVES

- Expand the current scope of the City's Archival Records System to include all archived records in the Planning and Development Department;
- Review how public inquiries and requests related to historical building records and plans are handled with a view to streamline the process;
- Move from the 2006 development stage of the web based electrical permit application program, to the implementation stage and provide contractors with a self-service option for applying for a permit;
- Continue the review of all administrative support services including the building, plumbing and electrical inspection sections;
- Implement a process to enable the public to view archived digital building records at the front counter, while maintaining compliance with the Freedom of Information and Protection of Privacy Act;
- Continue the project of identifying and scanning all non-residential architectural drawings that are in fiche format in order to provide electronic access of these records to commercial plan checkers and the Fire Department to enable them to expand their data base for pre-planning purposes, and
- Collaborate with the Area Planning and Development and Building Divisions to eliminate the reliance on physical maps and implement the use of electronic maps.

FIVE YEAR DEPARTMENT BUDGET OUTLOOK

City Council adopted a new Official Community Plan (OCP) in 2002, which includes a significant economic development focus for the City. Policy changes in the Plan are facilitating the acceleration of construction as evidenced by the total value of construction reaching approximately $1.4 billion in 2006. 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 with several large projects to commence in the City Centre in 2007.

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.

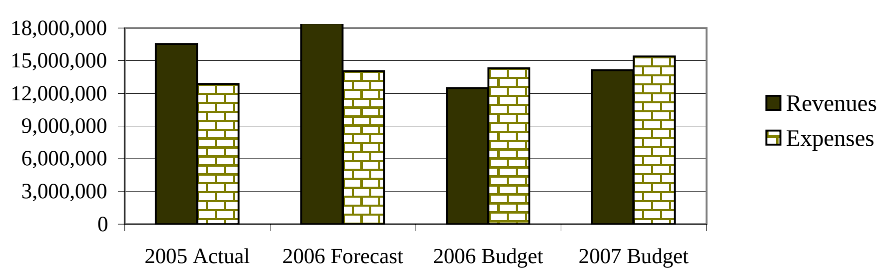
2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT

PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Administration	$ 1,774,000	$ 2,882,000	$ 2,015,000	**$ 2,189,000**	$ 2,279,000	$ 2,385,000	$ 2,479,000	$ 2,573,000
Area Planning & Development	545,000	(101,000)	1,086,000	**1,385,000**	1,385,000	1,385,000	1,385,000	1,385,000
Building	(6,816,000)	(8,928,000)	(4,786,000)	**(5,763,000)**	(5,453,000)	(5,559,000)	(5,653,000)	(5,747,000)
Long Range Planning & Policy	1,229,000	1,348,000	1,266,000	**1,250,000**	1,250,000	1,250,000	1,250,000	1,250,000
Heritage Advisory Committee	40,000	21,000	21,000	**21,000**	21,000	21,000	21,000	21,000
Facilties	2,196,000	2,404,000	2,404,000	**2,376,000**	2,401,000	2,426,000	2,451,000	2,476,000
	$ (1,032,000)	**$ (2,374,000)**	**$ 2,006,000**	**$ 1,458,000**	**$ 1,883,000**	**$ 1,908,000**	**$ 1,933,000**	**$ 1,958,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (16,478,000)	$ (19,415,000)	$(12,495,000)	**$(14,119,000)**	$(14,197,000)	$(14,703,000)	$(15,209,000)	$(15,727,000)
Grants, Donations and Other	(52,000)	(26,000)	0	**0**	0	0	0	0
	(16,530,000)	(19,441,000)	(12,495,000)	**(14,119,000)**	(14,197,000)	(14,703,000)	(15,209,000)	(15,727,000)
Expenditures								
Salaries and Benefits	11,339,000	12,303,000	13,360,000	**14,589,000**	15,057,000	15,553,000	16,049,000	16,557,000
Operating Costs	2,825,000	3,308,000	2,610,000	**2,566,000**	2,601,000	2,636,000	2,671,000	2,706,000
Internal Services Used	1,223,000	1,339,000	1,067,000	**1,125,000**	1,125,000	1,125,000	1,125,000	1,125,000
Internal Services Recovered	(2,366,000)	(2,753,000)	(2,657,000)	**(2,824,000)**	(2,824,000)	(2,824,000)	(2,824,000)	(2,824,000)
External Recoveries	(143,000)	(141,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	12,878,000	14,056,000	14,317,000	**15,393,000**	15,896,000	16,427,000	16,958,000	17,501,000
Net Operations Total	**(3,652,000)**	**(5,385,000)**	**1,822,000**	**1,274,000**	**1,699,000**	**1,724,000**	**1,749,000**	**1,774,000**
Transfers								
Transfer From Own Sources	(60,000)	(1,000)	0	**0**	0	0	0	0
Transfer To Own Sources	2,680,000	3,012,000	184,000	**184,000**	184,000	184,000	184,000	184,000
	2,620,000	3,011,000	184,000	**184,000**	184,000	184,000	184,000	184,000
	$ (1,032,000)	**$ (2,374,000)**	**$ 2,006,000**	**$ 1,458,000**	**$ 1,883,000**	**$ 1,908,000**	**$ 1,933,000**	**$ 1,958,000**

Planning & Development Departmental Operations



ADMINISTRATION	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (27,000)	$ (29,000)	$ (17,000)	**$ (43,000)**	$ (43,000)	$ (43,000)	$ (43,000)	$ (43,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(27,000)	(29,000)	(17,000)	**(43,000)**	(43,000)	(43,000)	(43,000)	(43,000)
Expenditures								
Salaries and Benefits	1,608,000	1,732,000	1,741,000	**1,949,000**	2,039,000	2,145,000	2,239,000	2,333,000
Operating Costs	183,000	373,000	276,000	**277,000**	277,000	277,000	277,000	277,000
Internal Services Used	10,000	12,000	15,000	**6,000**	6,000	6,000	6,000	6,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(6,000)	0	**0**	0	0	0	0
	1,801,000	2,111,000	2,032,000	**2,232,000**	2,322,000	2,428,000	2,522,000	2,616,000
Net Operations Total	**1,774,000**	**2,082,000**	**2,015,000**	**2,189,000**	**2,279,000**	**2,385,000**	**2,479,000**	**2,573,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	800,000	0	**0**	0	0	0	0
	0	800,000	0	**0**	0	0	0	0
	$ 1,774,000	**$ 2,882,000**	**$ 2,015,000**	**$ 2,189,000**	**$ 2,279,000**	**$ 2,385,000**	**$ 2,479,000**	**$ 2,573,000**

AREA & PLANNING DEVELOPMENT	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (1,974,000)	$ (2,745,000)	$ (1,743,000)	**$ (1,909,000)**	$ (1,947,000)	$ (1,986,000)	$ (2,026,000)	$ (2,067,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(1,974,000)	(2,745,000)	(1,743,000)	**(1,909,000)**	(1,947,000)	(1,986,000)	(2,026,000)	(2,067,000)
Expenditures								
Salaries and Benefits	2,456,000	2,590,000	2,763,000	**3,228,000**	3,266,000	3,305,000	3,345,000	3,386,000
Operating Costs	64,000	56,000	66,000	**66,000**	66,000	66,000	66,000	66,000
Internal Services Used	1,000	0	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
	2,519,000	2,644,000	2,829,000	**3,294,000**	3,332,000	3,371,000	3,411,000	3,452,000
Net Operations Total	**545,000**	**(101,000)**	**1,086,000**	**1,385,000**	**1,385,000**	**1,385,000**	**1,385,000**	**1,385,000**
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
	$ 545,000	**$ (101,000)**	**$ 1,086,000**	**$ 1,385,000**	**$ 1,385,000**	**$ 1,385,000**	**$ 1,385,000**	**$ 1,385,000**

BUILDING	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (14,370,000)	$ (16,636,000)	$ (10,730,000)	**$ (12,162,000)**	$ (12,202,000)	$ (12,669,000)	$ (13,135,000)	$ (13,612,000)
Grants, Donations and Other	(50,000)	(2,000)	0	**0**	0	0	0	0
	(14,420,000)	(16,638,000)	(10,730,000)	**(12,162,000)**	(12,202,000)	(12,669,000)	(13,135,000)	(13,612,000)
Expenditures								
Salaries and Benefits	4,679,000	5,225,000	5,410,000	**5,865,000**	6,205,000	6,556,000	6,918,000	7,291,000
Operating Costs	323,000	361,000	343,000	**343,000**	353,000	363,000	373,000	383,000
Internal Services Used	91,000	102,000	7,000	**7,000**	7,000	7,000	7,000	7,000
Internal Services Recovered	(2,000)	0	0	**0**	0	0	0	0
External Recoveries	(4,000)	(2,000)	0	**0**	0	0	0	0
	5,087,000	5,686,000	5,760,000	**6,215,000**	6,565,000	6,926,000	7,298,000	7,681,000
Net Operations Total	**(9,333,000)**	**(10,952,000)**	**(4,970,000)**	**(5,947,000)**	**(5,637,000)**	**(5,743,000)**	**(5,837,000)**	**(5,931,000)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,517,000	2,024,000	184,000	**184,000**	184,000	184,000	184,000	184,000
	2,517,000	2,024,000	184,000	**184,000**	184,000	184,000	184,000	184,000
	$ (6,816,000)	**$ (8,928,000)**	**$ (4,786,000)**	**$ (5,763,000)**	**$ (5,453,000)**	**$ (5,559,000)**	**$ (5,653,000)**	**$ (5,747,000)**

LONG RANGE PLANNING & POLICY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (1,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(24,000)	0	**0**	0	0	0	0
	(1,000)	(24,000)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,047,000	1,139,000	1,266,000	**1,250,000**	1,250,000	1,250,000	1,250,000	1,250,000
Operating Costs	234,000	311,000	0	**0**	0	0	0	0
Internal Services Used	7,000	58,000	0	**0**	0	0	0	0
Internal Services Recovered	0	(75,000)	0	**0**	0	0	0	0
External Recoveries	(58,000)	(66,000)	0	**0**	0	0	0	0
	1,230,000	1,367,000	1,266,000	**1,250,000**	1,250,000	1,250,000	1,250,000	1,250,000
Net Operations Total	**1,229,000**	**1,343,000**	**1,266,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	5,000	0	**0**	0	0	0	0
	0	5,000	0	**0**	0	0	0	0
	$ 1,229,000	**$ 1,348,000**	**$ 1,266,000**	**$ 1,250,000**	**$ 1,250,000**	**$ 1,250,000**	**$ 1,250,000**	**$ 1,250,000**

2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PLANNING AND DEVELOPMENT

HERITAGE ADVISORY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (100,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(100,000)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	60,000	14,000	21,000	**21,000**	21,000	21,000	21,000	21,000
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	(24,000)	(6,000)	0	**0**	0	0	0	0
	37,000	8,000	21,000	**21,000**	21,000	21,000	21,000	21,000
Net Operations Total	**(63,000)**	**8,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
Transfers								
Transfer From Own Sources	(60,000)	(1,000)	0	**0**	0	0	0	0
Transfer To Own Sources	163,000	14,000	0	**0**	0	0	0	0
	103,000	13,000	0	**0**	0	0	0	0
	$ 40,000	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 21,000**

FACILITIES	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (6,000)	$ (5,000)	$ (5,000)	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	(2,000)	0	0	**0**	0	0	0	0
	(8,000)	(5,000)	(5,000)	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures								
Salaries and Benefits	1,549,000	1,617,000	2,180,000	**2,297,000**	2,297,000	2,297,000	2,297,000	2,297,000
Operating Costs	1,961,000	2,193,000	1,904,000	**1,859,000**	1,884,000	1,909,000	1,934,000	1,959,000
Internal Services Used	1,113,000	1,167,000	1,045,000	**1,112,000**	1,112,000	1,112,000	1,112,000	1,112,000
Internal Services Recovered	(2,362,000)	(2,676,000)	(2,657,000)	**(2,824,000)**	(2,824,000)	(2,824,000)	(2,824,000)	(2,824,000)
External Recoveries	(57,000)	(61,000)	(63,000)	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	2,204,000	2,240,000	2,409,000	**2,381,000**	2,406,000	2,431,000	2,456,000	2,481,000
Net Operations Total	**2,196,000**	**2,235,000**	**2,404,000**	**2,376,000**	**2,401,000**	**2,426,000**	**2,451,000**	**2,476,000**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	169,000	0	**0**	0	0	0	0
	0	169,000	0	**0**	0	0	0	0
	$ 2,196,000	**$ 2,404,000**	**$ 2,404,000**	**$ 2,376,000**	**$ 2,401,000**	**$ 2,426,000**	**$ 2,451,000**	**$ 2,476,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
PLANNING AND DEVELOPMENT

2006 ADOPTED BUDGET			**$ 2,015,000**
Transfers for IT Support			(9,000)
2006 ADJUSTED ADOPTED BUDGET			**2,006,000**
REVENUES			
Sales and Services			
Increase in Revenue	....	$ (1,542,000)	**(1,542,000)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(1,542,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase in Salary Rate	....	379,000	
Facility Part-time and Overtime Increases	....	32,000	
New Planning Positions	....	736,000	**1,147,000**
Operating Costs			
Reduction Due to Inflation	....	(8,000)	
Ridge Health Maintenance	....	36,000	
City Hall West Annex	....	(123,000)	
Expense Utilization Increases	....	51,000	**(44,000)**
Internal Services Used			
Equipment Increase	....	6,000	
Facilities Labour Increase	....	56,000	
IT Support Agreements		(9,000)	
Works Yard Allocation	....	5,000	**58,000**
Internal Services Recovered			
Payroll Labour Chargeout	....	(116,000)	
Municipal Equipment	....	(3,000)	
Engineering, Parks Works and Realty	....	(62,000)	
Parks and Recreation, Library and Fire	....	14,000	**(167,000)**
External Recoveries	....	0	**0**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**994,000**
2007 BUDGET			**$ 1,458,000**

2007 ADOPTED BUDGET			**$ 1,458,000**
REVENUES			
Sales and Service			
Increase in Revenue - Area Planning & Building	....	$ (1,224,000)	**(1,224,000)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Staffing for Growth	....	1,584,000	**1,584,000**
Operating Costs			
Increases Due to Inflation	....	140,000	**140,000**
2011 BUDGET			**$ 1,958,000**

WATER UTILITY OVERVIEW

The Water Utility operates and distributes water to its 100,000 customers through a network comprised of 1,930 km of water distribution mains, 10 pump stations, 7,700 fire hydrants, 230 pressure reducing valves, and 35,000 water meters. Bulk water is purchased from the Greater Vancouver Water District at various supply points throughout the City.

2006 ACCOMPLISHMENTS

In addition to the continued operation and maintenance of the water infrastructure, the Water Utility carried out a number of specific projects in 2006:

- Continued with the metering program for a total of 4,000 meters comprising of 2,000 volunteer homes and 2,000 new residential homes installed to date;
- Long-Term Planning:
  - Completed the long-term servicing plan of Clayton and Cloverdale,
  - Commenced long-term servicing plan of Semiahmoo, and
  - Refined water model to update fire flow;
- Implemented the new delivery model for the City's cross-connection control program;
- Completed the construction of Grandview Pump Station;
- Completed approximately $8 million of water projects;
- Operated and maintained 10 water stations and 232 pressure reducing valves;
- Responded to 3200 emergency calls or Service Requests for the City's water system (SR);
- Completed 155 tie-ins and 66 large diameter connections on Land Development and Capital projects;
- Collected more than 2400 water samples for water quality for successful compliance with Fraser Health Authority requirements, and
- Flushed 664 km of mains plus an additional 75 locations to improve water quality.

FUTURE INITIATIVES

The Water Utility continues to expand its metering of residential properties, with over 35,000 customers now being served with water meters. Water quality will improve over the next few years as the GVWD completes its filtration and disinfection of the Seymour and Capilano sources in 2009. These water quality enhancements will increase the costs of water purchased from the GVWD. City Initiatives for 2007 and 2008 will include:

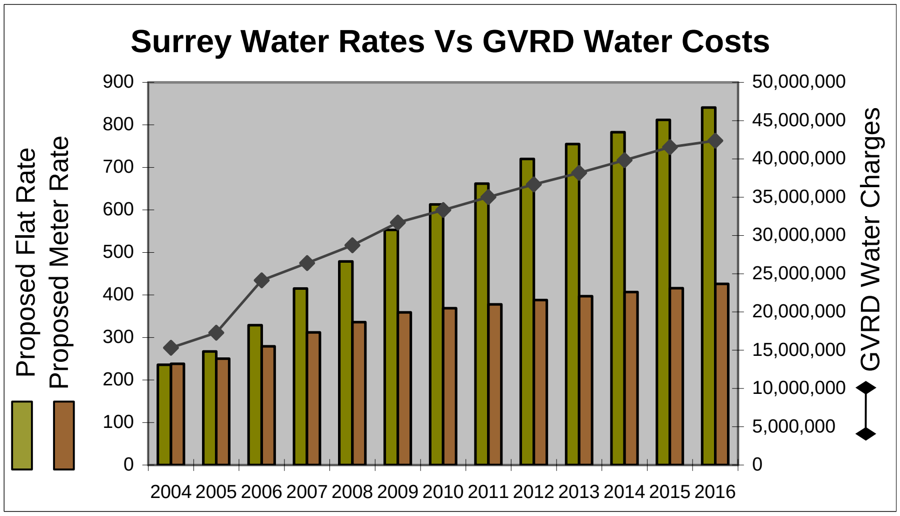
- Assess conditions of water pump stations and PRV stations, and develop an upgrade and rehabilitation program;
- Develop and refine a meter replacement program;
- Provide pressure monitoring at critical areas and establish an emergency water feeding system from the GVRD into the Fleetwood area;
- Develop 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, and
- Expand the Preventative Maintenance program to find sources of unaccounted water to reduce the City's water losses and consumption.

RATES FOR 2007

For 2007, the flat water rates have increased by 26%, 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 $86.00, bringing them to a rate of $415.00. Rates for Apartments and Townhouses will remain at $214.00 and Secondary Suites will remain to a rate of $247.00.

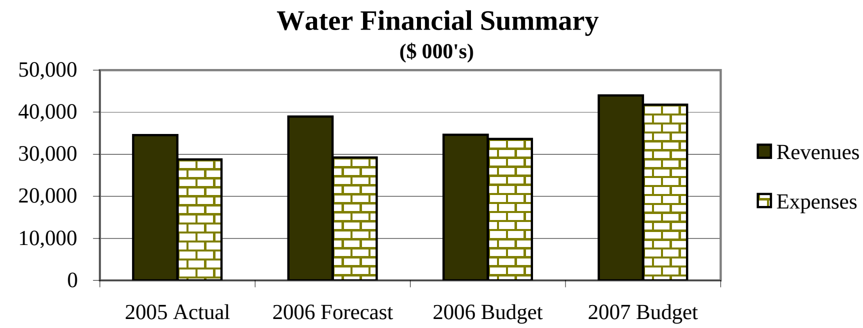
The metered water rates are $0.53 per cubic meter of consumption, a 15% increase over 2005 which is directly attributed to the GVRD Water Rate increase. The annual base charge remains at $60.00 for the average Single Family Resident.

Surrey Water Rate increases over the next ten years, as compared to GVRD Water cost increases, can be seen in the chart below.



DRAFT - 2007 - 2011 FINANCIAL PLAN
WATER - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Taxation	$ 112	$ 149	$ 107	**$ 55**	$ 41	$ 33	$ 24	$ 15
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	112	149	107	**55**	41	33	24	15
Investment Income	2,044	2,332	1,929	**2,008**	1,820	1,662	1,537	1,482
Penalties and Interest on Taxes	352	407	162	**242**	265	293	318	335
MFA Debt Refund	41	0	0	**1,345**	410	0	0	0
	2,437	2,739	2,091	**3,595**	2,495	1,955	1,855	1,817
Departmental Revenues	32,013	36,113	32,417	**40,317**	44,185	48,752	52,942	55,790
	$ 34,562	**$ 39,001**	**$ 34,615**	**$ 43,967**	**$ 46,721**	**$ 50,740**	**$ 54,821**	**$ 57,622**
EXPENDITURE SUMMARY								
Departmental Expenditures	23,946	24,461	28,815	**35,480**	38,351	41,923	44,189	46,529
	$ 23,946	**$ 24,461**	**$ 28,815**	**$ 35,480**	**$ 38,351**	**$ 41,923**	**$ 44,189**	**$ 46,529**
Interest Allocated to Approp. Surplus	$ 532	$ 531	$ 531	**$ 632**	$ 547	$ 463	$ 375	$ 284
Contribution to Capital	4,285	4,268	4,268	**5,699**	5,837	5,884	5,936	5,993
Net Tsf To/(Frm) Surplus/Reserve	5,799	9,741	1,001	**2,156**	1,986	2,470	4,321	4,816
	$ 10,616	**$ 14,540**	**$ 5,800**	**$ 8,487**	**$ 8,370**	**$ 8,817**	**$ 10,632**	**$ 11,093**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

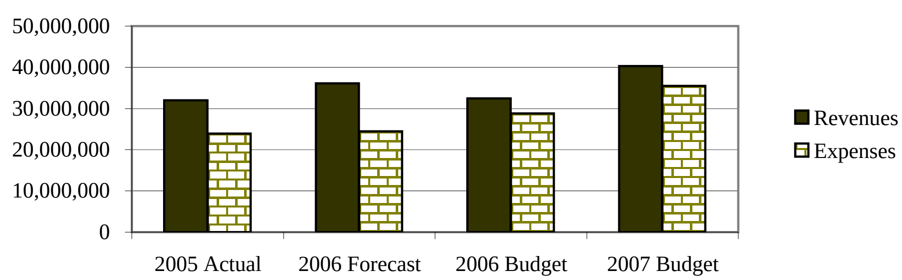


PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Water	$ (7,817,000)	$ (11,402,000)	$ (3,352,000)	**$ (4,587,000)**	$ (5,584,000)	$ (6,579,000)	$ (8,503,000)	$ (9,011,000)
	$ (7,817,000)	**$ (11,402,000)**	**$ (3,352,000)**	**$ (4,587,000)**	**$ (5,584,000)**	**$ (6,579,000)**	**$ (8,503,000)**	**$ (9,011,000)**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$ (32,013,000)	$ (36,113,000)	$ (32,417,000)	**$(40,317,000)**	$ (44,185,000)	$ (48,752,000)	$ (52,942,000)	$ (55,790,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(32,013,000)	(36,113,000)	(32,417,000)	**(40,317,000)**	(44,185,000)	(48,752,000)	(52,942,000)	(55,790,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	22,806,000	22,858,000	27,678,000	**33,882,000**	36,689,000	40,195,000	42,392,000	44,660,000
Internal Services Used	1,140,000	1,603,000	1,137,000	**1,598,000**	1,662,000	1,728,000	1,797,000	1,869,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	23,946,000	24,461,000	28,815,000	**35,480,000**	38,351,000	41,923,000	44,189,000	46,529,000
Net Operations Total	**(8,067,000)**	**(11,652,000)**	**(3,602,000)**	**(4,837,000)**	**(5,834,000)**	**(6,829,000)**	**(8,753,000)**	**(9,261,000)**
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
	$ (7,817,000)	**$ (11,402,000)**	**$ (3,352,000)**	**$ (4,587,000)**	**$ (5,584,000)**	**$ (6,579,000)**	**$ (8,503,000)**	**$ (9,011,000)**

Water Departmental Operations



2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
WATER UTILITY

REVENUES			
2006 Adopted Budget			**$ 34,615,000**
Taxation			
Increase in Local Area Service Plans	....	$ (52,000)	**(52,000)**
Investment Income	....	79,000	
Penalties and Interest on Taxes	....	80,000	
MFA Debt Refund	....	1,345,000	**1,504,000**
Department Revenues			
Increase Due to Growth in Water Sales	....	966,000	
Increase Due to Rate Increase in Water Sales	....	6,934,000	**7,900,000**
Total Change in Revenue			**9,352,000**
2007 REVENUE BUDGET			**$ 43,967,000**
EXPENDITURES			
2006 Adopted Budget			**$ 34,615,000**
Expenditures			
Increase in Water Maintenance Costs	....	899,000	
Increase in GVRD Water Costs	....	5,766,000	**6,665,000**
Interest Allocated to Appropriated Surplus	....	101,000	
Contribution to Capital	....	1,431,000	**1,532,000**
Net Transfers			
Increase in Transfers for MFA Debt Refund	....	1,345,000	
Decrease in Transfers to Capital Legacy Fund	....	(3,045,000)	
Increase Funding from Rates Reserve	....	2,855,000	**1,155,000**
Total Change in Expenditures			**9,352,000**
2007 EXPENDITURE BUDGET			**$ 43,967,000**
2007 BUDGET			**$ 0**

REVENUES			
2007 Adopted Budget			**$ 43,967,000**
Decrease in Local Area Service Plans	....	$ (40,000)	
Decrease in Investment Income	....	(526,000)	
Penalties and Interest on Taxes	....	93,000	
Decrease in MFA Debt Refund	....	(1,345,000)	
Increase Due to Growth in Water Sales	....	4,838,000	
Increase Due to Rate Increase in Water Sales	....	10,635,000	**13,655,000**
2011 REVENUE BUDGET			**$ 57,622,000**
EXPENDITURES			
2007 Adopted Budget			**$ 43,967,000**
Increase in Water Maintenance Costs	....	2,436,000	
Increase in GVRD Water Costs	....	8,613,000	
Increase in Interest Allocation	....	(348,000)	
Increase in Capital Contribution	....	294,000	
Decrease in Transfers to Other Funds	....	2,660,000	**13,655,000**
2011 EXPENDITURE BUDGET			**$ 57,622,000**
2011 BUDGET			**$ 0**

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.

2006 ACCOMPLISHMENTS

The Utility Division has undertaken a number of specific projects in 2006 to improve sewer and drainage services. These include:

SEWER

- Proceeded with the construction of the North Grandview Heights Interceptor Phase 1 from 152nd Street to 160th Street and completed the right-of-way acquisition;
- Proceeded with the design of Elgin Pump Station 2;
- Completed the design of the Big Bend Pump Station Upgrade;
- Completed Phase 1 and began Phase 2 of the Rehabilitation works at Robson Creek catchment;
- Initiated the pump tests and condition assessments for all the sanitary pump stations;
- Refined the sewer model update to include the appropriate inflow and infiltration rates and integrate the flows from pump stations, and
- Completed the Bridgeview Vacuum Replacement Study.

DRAINAGE

- Scott Creek Channel Improvement – Continued to implement the improvements in the Manson Creek system in accordance with servicing requirements and environmental compensation plans;
- Initiated the asset management inventory for the City's drainage system;
- Initiated the Eugene Creek diversion project through the Colebrook Lowlands into Mud Bay by coordinating dyke construction with construction of a stormwater pond in the uplands;
- Completed construction of bank stabilization works in Lower Chantrell Creek through private lands and Elgin Park;
- Initiated the Cougar Creek Integrated Stormwater Management Plan in cooperation with Delta;
- 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;
- Completed the last phase of the City Centre/Bolivar Creek Diversion project;
- Constructed the Coast Meridian drainage pump station and associated conveyance works as part of the Lowland flood control strategy;
- Placed approximately 90,000 m3 of fill on dykes and constructed approximately 1000 m of ditches as part of the lowland flood control strategy;
- Developed an Erosion and Sediment Control by-law;
- Developed a Soil Conservation by-law, and
- In conjunction with Parks, Recreation & Culture Department, implemented a new, enhanced environmental stewardship program to build on the scope of the previous 11-year-old ShaRP program.

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:

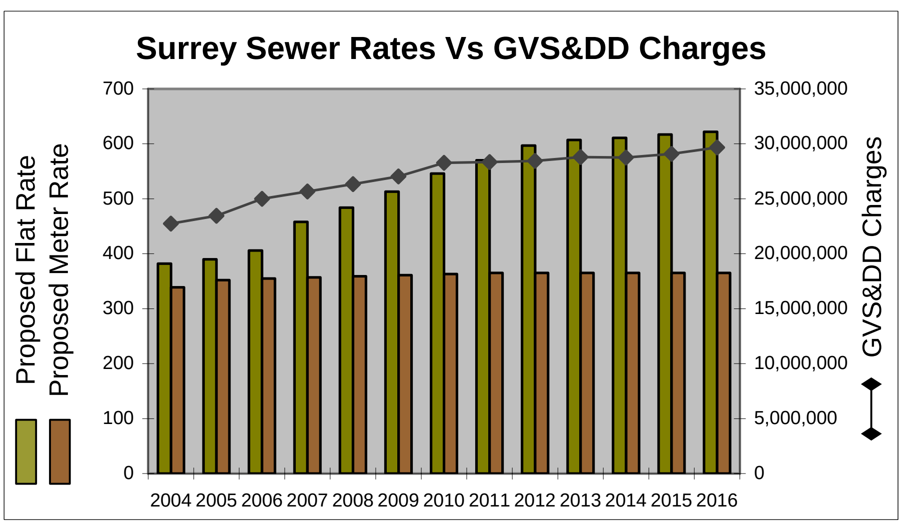
- Provide relief to existing sewer trunk system in the in-fill areas;
- Update the Sewer Management database and organize the sewer video library;
- Continue to use new Closed Circuit TV Video technology to investigate areas containing No-Corrode Service Connections to help identify the extent of problems and proactively plan replacements;
- Establish a new drainage by-law that meets the changing needs of the community;
- Initiate 2 more integrated stormwater management plans as per the regional Liquid Waste Water Management Plan;
- Develop and implement low impact development standards to apply to new and redeveloping areas;
- In coordination with other departments implement stormwater management habitat enhancement projects; and
- Continue implementation of the Lowland Flood Control Strategy.

RATES FOR 2007

For 2007, flat sewer rates have increased by 19.8% in an effort to equitably distribute costs between flat rate and metered rate customers. In addition, costs have increased due to GVS&DD increases, labour costs and third party contract increases. The average Single Family Resident rate increase will be $50.00 to a rate of $302.00, Apartments and Townhouse rates will remain at $177.00 and Secondary Suites will increase to a rate of $302.00. In addition, the drainage parcel tax, which has replaced the sewer parcel tax, has increased by $2.00 per parcel to $156.00.

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

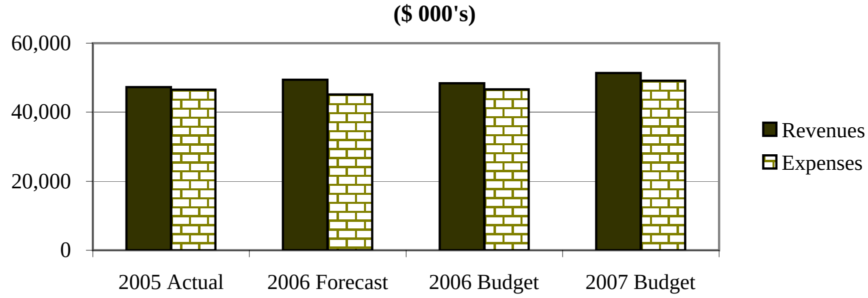
The graph below illustrates Surrey's proposed rate increases over the next 10 years when compared to our anticipated Greater Vancouver Sewer & Drainage District charges.



DRAFT - 2007 - 2011 FINANCIAL PLAN
SEWER & DRAINAGE - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Taxation	$ 19,267	$ 20,440	$ 19,028	**$ 21,312**	$ 22,072	$ 22,854	$ 23,630	$ 24,360
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	19,267	20,440	19,028	**21,312**	22,072	22,854	23,630	24,360
Investment Income	1,721	1,642	1,644	**1,669**	1,600	1,557	1,529	1,597
Penalties and Interest on Taxes	309	326	233	**247**	254	263	274	281
	2,030	1,968	1,877	**1,916**	1,854	1,820	1,803	1,878
Departmental Revenues	25,986	26,966	27,517	**28,119**	28,784	29,670	31,156	31,917
	$ 47,283	**$ 49,374**	**$ 48,422**	**$ 51,347**	**$ 52,710**	**$ 54,344**	**$ 56,589**	**$ 58,155**
EXPENDITURE SUMMARY								
Departmental Expenditures	34,251	36,121	37,700	**39,076**	40,249	41,478	43,273	43,913
	$ 34,251	**$ 36,121**	**$ 37,700**	**$ 39,076**	**$ 40,249**	**$ 41,478**	**$ 43,273**	**$ 43,913**
Interest Allocated to Approp. Surplus	$ 183	$ 265	$ 187	**$ 279**	$ 240	$ 240	$ 241	$ 242
Contribution to Capital	12,081	8,745	8,746	**9,813**	10,199	10,246	10,298	10,355
Net Tsf To/(Frm) Surplus/Reserve	768	4,243	1,789	**2,179**	2,022	2,380	2,777	3,645
	$ 13,032	**$ 13,253**	**$ 10,722**	**$ 12,271**	**$ 12,461**	**$ 12,866**	**$ 13,316**	**$ 14,242**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Sewer & Drainage Financial Summary
($ 000's)

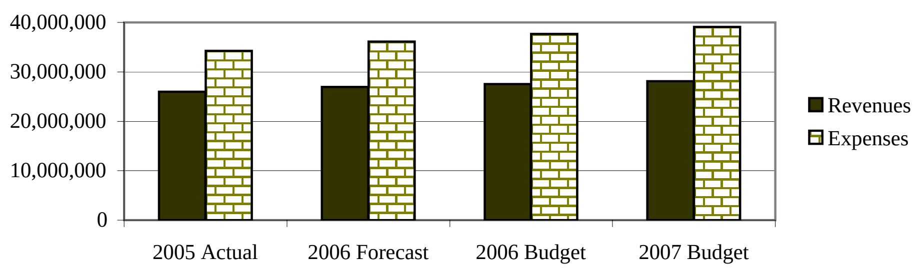


PROGRAM SUMMARY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Drainage Utility	$ 4,919,000	$ 4,149,000	$ 6,044,000	**$ 6,302,000**	$ 6,536,000	$ 6,780,000	$ 7,033,000	$ 7,296,000
Sewer Utility	3,596,000	5,256,000	4,389,000	**4,905,000**	5,179,000	5,278,000	5,334,000	4,950,000
	$ 8,515,000	**$ 9,405,000**	**$ 10,433,000**	**$ 11,207,000**	**$ 11,715,000**	**$ 12,058,000**	**$ 12,367,000**	**$ 12,246,000**

ACCOUNT SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$(25,986,000)	$(26,966,000)	$(27,517,000)	**$ (28,119,000)**	$(28,784,000)	$(29,670,000)	$(31,156,000)	$(31,917,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(25,986,000)	(26,966,000)	(27,517,000)	**(28,119,000)**	(28,784,000)	(29,670,000)	(31,156,000)	(31,917,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	32,619,000	36,121,000	36,058,000	**37,392,000**	38,523,000	39,708,000	41,459,000	42,053,000
Internal Services Used	1,632,000	0	1,642,000	**1,684,000**	1,726,000	1,770,000	1,814,000	1,860,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	34,251,000	36,121,000	37,700,000	**39,076,000**	40,249,000	41,478,000	43,273,000	43,913,000
Net Operations Total	**8,265,000**	**9,155,000**	**10,183,000**	**10,957,000**	**11,465,000**	**11,808,000**	**12,117,000**	**11,996,000**
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
	$ 8,515,000	**$ 9,405,000**	**$ 10,433,000**	**$ 11,207,000**	**$ 11,715,000**	**$ 12,058,000**	**$ 12,367,000**	**$ 12,246,000**

Sewer & Drainage Departmental Operations



2007 - 2011 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SEWER & DRAINAGE

DRAINAGE UTILITY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 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	3,978,000	4,024,000	5,098,000	**5,335,000**	5,548,000	5,770,000	6,001,000	6,241,000
Internal Services Used	816,000	0	821,000	**842,000**	863,000	885,000	907,000	930,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	4,794,000	4,024,000	5,919,000	**6,177,000**	6,411,000	6,655,000	6,908,000	7,171,000
Net Operations Total	**4,794,000**	**4,024,000**	**5,919,000**	**6,177,000**	**6,411,000**	**6,655,000**	**6,908,000**	**7,171,000**
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
	$ 4,919,000	**$ 4,149,000**	**$ 6,044,000**	**$ 6,302,000**	**$ 6,536,000**	**$ 6,780,000**	**$ 7,033,000**	**$ 7,296,000**

SEWER UTILITY	2005 ACTUAL	2006 ACTUAL	2006 BUDGET	2007 BUDGET	2008 PLAN	2009 PLAN	2010 PLAN	2011 PLAN
Revenues								
Sales and Services	$(25,986,000)	$(26,966,000)	$(27,517,000)	**$ (28,119,000)**	$(28,784,000)	$(29,670,000)	$(31,156,000)	$(31,917,000)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(25,986,000)	(26,966,000)	(27,517,000)	**(28,119,000)**	(28,784,000)	(29,670,000)	(31,156,000)	(31,917,000)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	28,641,000	32,097,000	30,960,000	**32,057,000**	32,975,000	33,938,000	35,458,000	35,812,000
Internal Services Used	816,000	0	821,000	**842,000**	863,000	885,000	907,000	930,000
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	29,457,000	32,097,000	31,781,000	**32,899,000**	33,838,000	34,823,000	36,365,000	36,742,000
Net Operations Total	**3,471,000**	**5,131,000**	**4,264,000**	**4,780,000**	**5,054,000**	**5,153,000**	**5,209,000**	**4,825,000**
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
	$ 3,596,000	**$ 5,256,000**	**$ 4,389,000**	**$ 4,905,000**	**$ 5,179,000**	**$ 5,278,000**	**$ 5,334,000**	**$ 4,950,000**

2007 - 2011 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER UTILITY

REVENUES		
2006 Adopted Budget		**$ 48,422,000**
Taxation		
Increase Due to Growth in Drainage Levy	$ 2,063,000	
Increase Due to Rate Increase in Drainage Levy	221,000	**2,284,000**
Investment Income	25,000	
Penalties and Interest on Taxes	14,000	**39,000**
Sales and Services		
Increase Due to Growth in Sewer Sales	804,000	
Increase Due to Rate Structure Change in Sewer	1,949,000	
Decrease Due to Meter Conversions in Sewer Sales	(2,151,000)	**602,000**
Total Change in Revenue		**2,925,000**
2007 REVENUE BUDGET		**$ 51,347,000**
EXPENDITURES		
2006 Adopted Budget		**$ 48,422,000**
Expenditures		
Increase in Sewer Maintenance Costs	278,000	
Increase in Drainage Maintenance Costs	258,000	
Increase in GVS&DD Costs	840,000	**1,376,000**
Interest Allocated to Appropriated Surplus	92,000	
Contribution to Capital	1,067,000	**1,159,000**
Net Transfers		
Increase in Transfers from Infrastructure Reserve	390,000	**390,000**
Total Change in Expenditures		**2,925,000**
2007 EXPENDITURE BUDGET		**$ 51,347,000**
2007 BUDGET		**$ 0**

REVENUES		
2007 Adopted Budget		**$ 51,347,000**
Increase Due to Growth in Drainage Levy	$ 1,769,000	
Increase Due to Rate Increase in Drainage Levy	1,279,000	
Investment Income	(72,000)	
Penalties and Interest on Taxes	34,000	
Increase Due to Growth in Sewer Sales	2,812,000	
Increase Due to Rate Increase in Sewer Sales	986,000	**6,808,000**
2011 REVENUE BUDGET		**$ 58,155,000**
EXPENDITURES		
2007 Adopted Budget		**$ 51,347,000**
Increase in Sewer Maintenance Costs	1,163,000	
Increase in Drainage Maintenance Costs	994,000	
Increase in GVS&DD Costs	2,680,000	
Interest Allocated to Appropriated Surplus	(37,000)	
Decrease in Contribution to Capital	542,000	
Increase in Transfers to Other Funds	1,466,000	**6,808,000**
2011 EXPENDITURE BUDGET		**$ 58,155,000**
2011 BUDGET		**$ 0**

RECREATION FACILITIES

SURREY SPORT & LEISURE COMPLEX – ICE EXPANSION ($6,580,000)

The Surrey Sport & Leisure Complex currently has two 17,000 sq. ft. ice surfaces. When the facility was constructed, space was allocated for a future ice surface once the demand materialized. The City is currently experiencing a high demand for ice time and has committed to construct the third sheet at this time. While this ice surface will be located in Fleetwood, it will increase the City's overall ice time. The project is expected to cost $9,000,000 over two years and will be completed in 2008.

COMMUNITY REVITALIZTION ($2,850,000)

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. While the outcome has yet to be determined, funds are being set aside to support the vision

MULTI PURPOSE/YOUTH SPACE AT NEWTON RECREATION CENTRE

($1,000,000)

Adding more space and amenities in the existing Newton Community Centre complex to address the needs of youth in the Newton area. There is a need for active and social multi purpose space for youth and by all community members during the school time hours of the day. A multi use renovated space of the Newton Community Hall including an updated kitchen and preschool area would create increased program and participation capacity for the growing Newton Community. To renovate the existing hall, kitchen and preschool space within the Newton Community Hall will cost $1,000,000 and will include a welcoming, accessible lobby and reception area, as well as increased windows to create a more CEPTD friendly centre and area. Having a space where more community members can enjoy will create more positive activity in the daytime and evening times, which will potentially reduce and deter crime in that area.

PRIVATE PARTNERSHIPS for RECREATION DELIVERY ($1,000,000)

The City has set aside $1,000,000 to match funds raised by the private sector to build new public recreational facilities. These facilities may be designed to accommodate specific recreation pursuits (such as wrestling, weightlifting, etc.), however the space may be designed in a manner that would support other recreational programs as well. Council approval would be required before this funding is allocated to any specific project.

NEWTON WAVE POOL SLIDE REPLACEMENT ($530,000)

The Newton Wave pool is a well-used facility. The slides and tower at the pool are the original units and have surpassed their useful life. A new, fiberglass tower (instead of steel) and new slide tubes are required to be able to continue to keep the slides operational and attract new and existing clients to the pool.

CLOVERDALE GATEWAY ELECTRONIC SIGN ($100,000)

Cloverdale is the destination gateway to the heritage of Surrey and to a dynamic tourist destination featuring the Surrey Museum, Archives, Cloverdale Library, Rodeo, Casino, Fairgrounds and community festivals. An electronic sign will help to build public awareness, will provide alerts related to upcoming special events, and will assist to promote temporary exhibits and programs at the Learning and Discovery Campus. This sign will be positioned in a highly visible location on Highway 10 at the Surrey Museum site. It will enhance the effectiveness and increase community participation in public special events offered at various locations in Cloverdale.

CLOVERDALE ARENA CHILLER ($90,000)

The existing chiller in the Cloverdale Arena is the original unit installed in 1970. The expected life of a chiller is approximately 25 years. There is an 8 – 10 week order time required for a new unit. In order to ensure that there is no disruption in the availably of the arena, the chiller needs to be replaced in a planned upgrade.

PARKS & GREEN SPACE

ARTIFICAL TURF FIELDS ($2,200,000)

Although the City has built three new Artificial Turf Fields in 2006, the demand continues to grow. Artificial Turf Fields provide the equivalent playing time of 10 natural turf fields. While the cost of providing these fields varies depending on the level of infrastructure required, the average field costs are $2,200,000 excluding land acquisition costs.

TENNIS COURTS/SPORTSFIELD UPGRADES ($600,000)

Parks, Recreation, and Culture operate 68 tennis courts at various park locations throughout the City. Many of these courts are aging and in need of improvement. Parks Division staff are working with community partners to review and evaluate the existing tennis courts to determine priorities for upgrades and potential locations for new courts. The Fraser Heights community in particular continues to experience growing participation in tennis. In keeping with this growth and the master plan for Fraser Heights Park, the City will work with the Fraser Heights Tennis Club to plan and provide additional courts with lights in the park in 2007.

Similarly, a number of sports fields are in need of upgrades and staff will use a portion of the available funding to improve existing sports fields to maximize use and decrease maintenance requirements in partnership with community sport organizations. As well, partnership opportunities for the development of a new synthetic turf field will be explored, where the City's portion of the funding could be taken from this budget source over the 2007-2008 fiscal years.

IMPROVEMENTS TO COMMUNITY PARKS ($550,000)

As neighborhoods adjacent to existing City Parks grow and change, new and different park amenities may be required to meet the recreational needs of residents. For instance, park playgrounds may require expansion and upgrading, new picnic facilities may need to be introduced, and pedestrian pathway systems and games courts developed for drop in leisure activity. Community consultation, such as this took place in the Bolivar Heights area, will help to guide new developments in existing parks.

CITY BEAUTIFICATION STRATEGIES ($250,000)

In order to further enhance the City's image and character, several initiatives will be undertaken to beautify key areas of the City, such as major gateways, arterial roads, and City Centre. Initiatives such as new entrance signs, median upgrades, banners, tree lighting and flowerbeds will be prioritized and undertaken in tandem with operating activities such as by-law enforcement and area clean-ups.

GREENWAYS ($200,000)

The Parks, Recreation, and Culture Department continues to deliver Greenway network in partnership with Engineering, Community Groups, Translink and other partners. In 2007, the focus for greenway development in parks is the planning, design and development of a segment of the riverfront Nicomekl Greenway, in South Surrey near 128th Street. This will provide access to one of Surrey's premier waterfront properties. A secondary trail loop that connects the Greenway through natural area parkland to Crescent Beach will be explored and developed concurrently.

HOLLAND PARK REDEVELOPMENT ($100,000)

The redevelopment of Holland Park is currently underway with completion of the current scope of works anticipated in the fall of 2007. Improvements currently funded and now under construction include the Central Plaza, the Pathway System, the King George Plaza and the Events Lawn as well as the installation of site services.

Total funding to date from various sources for the reconstruction project totals $3,243,900. Due to rising construction costs, it is necessary to increase the project budget by $100,000 for 2007, to fund key project elements including completion of secondary paths, soil purchase and limited tree and horticultural plantings.

CITY BUILDING IMPROVEMENTS

RCMP MAIN DETACHMENT ROOF ($1,000,000)

The roof at the RCMP main detachment is the original roof installed in 1989. The expected life of this roof is 15 – 20 years. Over the years, numerous additions to heating and cooling systems have added additional roof units. The number of leaks in this roof has been increasing over the past few years and, due to the type of roof construction; it has been difficult and costly to repair. A new roof will provide a better roof system, resolve the current leak issues, and allow better maintenance.

CITY HALL / BOUNDARY HEALTH RENOVATION ($500,000)

The recent City Hall space planning study identified renovations that would improve the functionality of the existing space in civic street. These renovations would provide better workstation layout and adequate workspace for staff. There are additional space needs for staff that need to be accommodated on the City Hall campus. The space in the Ridge Health Building is available in February 2007. Limited renovations to the Ridge Health space (windows, paint, carpet, etc.) would provide the necessary space for staff as well as provide a limited amount of space for future needs.

CITY BUILDING REPAIRS AND UPGRADES ($430,000)

There are a significant number of City-owned buildings. Over the past few years, the funding for these buildings has been directed to major systems – roof and HVAC replacement. There is a need to provide regular internal and external painting, flooring, and other improvements on the City buildings to ensure that the buildings are attractive to our clients.

INFRASTRUCTURE MAINTENANCE

ROADS & TRAFFIC OPERATIONAL NEEDS ($500,000)

In 2004, Council escalated the Roads and Traffic program by accelerating the Development Cost Charges (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 related issues within the City, it will not address them all. Council has allocated an additional $500,000 in order to address safety issues at intersections, sidewalk improvements, enhanced neighborhood traffic calming features, bridge replacement, and additional pavement rehabilitation.

BASE GENERAL CAPITAL PROGRAM ($15,983,000)

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 ($2,911,000)

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 and in

2002, the City received a federal infrastructure grant to help fund this program. Currently, 1/3rd of water customers are "User Pay" customers, paying for their water based on actual consumption.

BASE WATER CAPITAL PROGRAM ($8,872,000)

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 infrastructure ages, 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 and 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 ($9,514,000)

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 pump stations. An ongoing source of funding is provided to this area to ensure that these assets are maintained and protected.

LOWLAND DRAINAGE ($2,600,000)

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 as well as drainage pump stations to meet Agri-Food Regional Development Subsidiary Agreement (ARDSA) standards.

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

FUNDING AVAILABLE	2007	2008	2009	2010	2011
Contribution from General Operating	$ 5,400	$ 5,800	$ 6,300	$ 6,900	$ 7,600
Capital Legacy Fund	1,700	1,700	1,800	1,800	1,800
Funding from Operating Appropriation Surplus	15,605	5,485	2,515	2,575	2,625
Land Sales	8,500	7,800	6,000	5,000	4,700
Vehicles & Equipment Reserve	3,658	4,096	6,347	5,173	5,966
Utility Contributions	15,512	20,641	20,735	20,839	20,953
Utility Rate Stabilization	8,755	8,755	8,755	6,755	6,755
Non-Discretionary Contributions	81,886	81,263	86,109	87,039	88,062
External Contributions	15,455	12,155	6,880	6,880	6,880
Sundry	20,015	20,015	20,015	20,015	20,015
	176,486	167,710	165,456	162,976	165,356
Less: Base Capital Funding					
Building Repairs & Upgrades	2,700	2,700	2,700	2,700	2,700
Utility Engineering Structures	23,157	23,157	23,182	21,182	21,182
Non-Discretionary Works	86,280	86,478	91,628	92,662	93,799
Engineering Public Works	17,951	14,651	9,351	9,351	9,351
Parks	1,491	1,491	1,491	1,491	1,491
Equipment Replacement					
Engineering Fleet Equipment	963	1,059	1,165	1,282	1,410
Fire Services	995	1,337	3,482	2,191	2,856
Information Technology	2,500	2,500	2,500	2,500	2,500
Parks	128	128	128	128	128
Utilities	500	500	500	500	500
Other	200	200	200	200	200
Sundry	21,141	21,144	21,134	21,134	21,134
	158,006	155,345	157,461	155,321	157,251
	18,480	12,365	7,995	7,655	8,105
	$ 18,480	$ 12,365	$ 7,995	$ 7,655	$ 8,105

RANKED PROJECTS	2007	2008	2009	2010	2011
Surrey Leisure Complex - Ice Expansion	$ 6,580	$ 2,420	$ 0	$ 0	$ 0
Community Revitalization	2,850	3,000	0	0	0
Artifical Turf Fields	2,200	0	0	0	0
Newton Multi-Purpose Space	1,000	0	0	0	0
Private Partnerships for Recreation Delivery	1,000	0	0	0	0
RCMP Main Detachment Roof	1,000	0	0	0	0
Tennis Courts\Sportsfield Upgrades	600	600	0	0	0
New Park Amenities - Bolivar Park	550	0	0	0	0
Newton Wave Pool Slide Replacement	530	0	0	0	0
Additional Roads & Traffic Needs	500	5,105	4,605	4,605	4,605
City Hall / Boundary Health Renovation	500	0	0	0	0
City Building Repairs and Upgrades	430	100	100	100	100
City Beautification Strategies	250	250	250	250	250
Greenways	200	200	200	200	200
Cloverdale Gateway Sign/Museum	100	0	0	0	0
Holland Park	100	0	0	0	0
Cloverdale Arena Chiller	90	0	0	0	0
Cultural Capital Award Submission	0	340	340	0	0
New Recreation Facilty	0	0	2,050	2,500	2,500
City Centre Library	0	0	0	0	450
Future Pressures in On-going Capital	0	350	450	0	0
	$ 18,480	$ 12,365	$ 7,995	$ 7,655	$ 8,105

2007 - 2011 CAPITAL FINANCIAL PLAN
PROPERTY ACQUISITION AND BUILDINGS
$ 000's

PROPERTY ACQUISITION	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2007 BUDGET
2007 Program						
General Corporate						
Homelessness	$ 0	$ 0	$ 0	$ 0	$ 8,480	**$ 8,480**
Cranley Drive	0	0	0	0	15	**15**
Newton Town Centre	400	0	0	0	0	**400**
Sundry & Contingency	401	0	0	0	300	**701**
	801	0	0	0	8,795	**9,596**
Parks, Recreation & Culture Services						
Parkland Acquisition	1,068	0	0	20,283	5,200	**26,551**
	1,068	0	0	20,283	5,200	**26,551**
	$ 1,869	**$ 0**	**$ 0**	**$ 20,283**	**$ 13,995**	**$ 36,147**

BUILDINGS	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2007 BUDGET
2007 Program						
General Corporate						
City Hall/Corporate Renovations	$ 1,884	$ 0	$ 0	$ 0	$ 0	**$ 1,884**
City Hall/Boundary Health Renvoations	500	0	0	0	0	**500**
Cloverdale Fairgrounds - Minor	100	0	0	0	0	**100**
Library Facilitiy Renovations	100	0	0	0	0	**100**
Protective Services - Minor Renovations	200	0	0	0	50	**250**
Sundry	20	0	0	0	0	**20**
	2,804	0	0	0	50	**2,854**
Parks, Recreation & Culture Services						
PRC Facilities Renovations	400	500	0	0	650	**1,550**
Cloverdale Arena Chiller	0	0	0	0	90	**90**
Cloverdale Gateway Sign - Museum	0	0	0	0	100	**100**
Community Revitalization	2,850	0	0	0	0	**2,850**
Newton Multi-Purpose Space	0	0	0	0	1,000	**1,000**
Newton Wave Pool Slide Replacement	0	0	0	0	530	**530**
Surrey Sport & Leisure Ice Expansion	2,630	0	0	0	4,950	**7,580**
	5,880	500	0	0	7,320	**13,700**
Protective Services						
RCMP Main Detachment Roof	1,000	0	0	0	0	**1,000**
	1,000	0	0	0	0	**1,000**
	$ 9,684	**$ 500**	**$ 0**	**$ 0**	**$ 7,370**	**$ 17,554**

2007 - 2011 CAPITAL FINANCIAL PLAN
ENGINEERING STRUCTURES AND EQUIPMENT
$ 000's

ENGINEERING STRUCTURES	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2007 BUDGET
2007 Program						
General Corporate						
City Beautification Strategies	$ 250	$ 0	$ 0	$ 0	$ 0	**$ 250**
Sundry	20	0	0	0	0	**20**
	270	0	0	0	0	**270**
Engineering Services						
Growth Related Roads & Traffic	1,326	0	0	25,194	0	**26,520**
Non-Growth Related Roads & Traffic	4,250	1,000	0	0	0	**5,250**
City Beautification - Green City	104	0	0	0	0	**104**
GVTA	0	12,597	0	0	0	**12,597**
Additional Road & Traffic Needs	500	0	0	0	0	**500**
Sewer and Drainage Services	12,413	600	0	12,503	240	**25,756**
Water Services	11,354	600	0	3,785	0	**15,739**
	29,947	14,797	0	41,482	240	**86,466**
Parks, Recreation & Culture Services						
Base Program	720	0	0	0	0	**720**
Park Development	175	0	0	3,316	1,855	**5,346**
City Beautification - Green City	121	0	0	0	0	**121**
Developer Trees	0	150	0	0	0	**150**
Artificial Turf Fields	0	0	0	0	2,200	**2,200**
Greenways	0	0	0	0	200	**200**
Holland Park	0	0	0	0	100	**100**
New Park Amenities - Bolivar Park	420	0	0	0	130	**550**
Tennis Courts\Sportsfields	0	0	0	0	600	**600**
	1,436	150	0	3,316	5,085	**9,987**
	$ 31,653	**$ 14,947**	**$ 0**	**$ 44,798**	**$ 5,325**	**$ 96,723**

EQUIPMENT	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2007 BUDGET
2007 Program						
General Corporate						
Corporate Technology	$ 500	$ 0	$ 0	$ 0	$ 2,000	**$ 2,500**
Library Furniture and Equipment	40	0	0	0	280	**320**
Public Works Fleet Equipment	0	0	0	0	963	**963**
Furniture and Office Equipment	160	0	0	0	0	**160**
Sundry Equipment	20	0	0	0	0	**20**
	720	0	0	0	3,243	**3,963**
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	695	**695**
Small Equipment Purchases	300	0	0	0	50	**350**
	300	0	0	0	745	**1,045**
Utilities						
Sewer Information Technology	250	0	0	0	0	**250**
Water Information Technology	250	0	0	0	0	**250**
	500	0	0	0	0	**500**
	$ 1,640	**$ 8**	**$ 0**	**$ 0**	**$ 3,988**	**$ 5,636**

2007 - 2011 CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
DCC Reserve Funds	$ 65,081	$ 75,451	$ 80,297	$ 81,227	$ 82,250	**$ 384,306**	**$ 854,717**
NCP Reserve Funds	2,885	1,300	1,300	1,300	1,300	**8,085**	**14,285**
Other Statutory Reserve Funds	13,920	4,512	4,512	4,512	4,512	**31,968**	**54,528**
	81,886	81,263	86,109	87,039	88,062	**424,359**	**923,530**
Discretionary Contributions							
Operating Appropriated Surplus	24,360	14,240	11,270	9,330	9,380	**68,580**	**122,186**
Contribution from Operating	20,912	26,441	27,035	27,739	28,553	**130,680**	**294,596**
Other Statutory Reserve Funds	13,873	13,611	14,162	11,988	12,481	**66,115**	**121,662**
	59,145	54,292	52,467	49,057	50,414	**265,375**	**538,444**
Other Contributions							
External Sources	13,455	10,155	5,380	5,380	5,380	**39,750**	**66,725**
Borrowing Proceeds	2,000	2,000	1,500	1,500	1,500	**8,500**	**16,000**
	15,455	12,155	6,880	6,880	6,880	**48,250**	**82,725**
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**	**200,000**
Total Current Year's Contributions	**176,486**	**167,710**	**165,456**	**162,976**	**165,356**	**837,984**	**1,744,699**
Carry Fwd from Previous Years	**52,946**	**50,313**	**49,637**	**48,893**	**49,607**	**754,186**	**1,570,229**
	$ 229,432	**$ 218,023**	**$ 215,093**	**$ 211,869**	**$ 214,963**	**$ 1,592,170**	**$ 3,314,928**

EXPENDITURE SUMMARY

	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Property Acquisition	$ 36,147	$ 26,393	$ 28,488	$ 28,488	$ 28,488	**$ 148,004**	**$ 286,549**
Buildings	3,900	3,450	3,450	3,450	3,450	**17,700**	**34,850**
Engineering Structures	92,323	99,608	97,378	96,412	97,549	**483,270**	**1,043,104**
Equipment	5,636	5,894	8,145	6,971	7,764	**34,410**	**75,697**
	138,006	135,345	137,461	135,321	137,251	**683,384**	**1,440,200**
Ranked Projects							
Buildings	14,080	6,210	2,940	2,600	3,050	**28,880**	**55,754**
Engineering Structures	4,400	6,155	5,055	5,055	5,055	**25,720**	**48,745**
	18,480	12,365	7,995	7,655	8,105	**54,600**	**104,499**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**200,000**
Total Current Year's Expenditures	**176,486**	**167,710**	**165,456**	**162,976**	**165,356**	**837,984**	**1,744,699**
Carry Fwd from Previous Years	**52,946**	**50,313**	**49,637**	**48,893**	**49,607**	**754,186**	**1,570,229**
	$ 229,432	**$ 218,023**	**$ 215,093**	**$ 211,869**	**$ 214,963**	**$ 1,592,170**	**$ 3,314,928**

2007 - 2011 CAPITAL FINANCIAL PLAN
CONTRIBUTION (FUNDING) SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
DCC Reserve Funds							
Arterial Roads	$ 19,660	$ 21,166	$ 23,166	$ 23,166	$ 23,166	**$ 110,324**	**$ 245,234**
Major Collector Roads	4,834	5,866	5,866	5,866	5,866	**28,298**	**62,223**
Park Lands	20,283	19,951	21,951	21,951	21,951	**106,087**	**215,842**
Parkland Development	3,316	2,441	2,441	2,441	2,441	**13,080**	**25,285**
Drainage	6,497	10,311	10,311	10,311	10,311	**47,741**	**115,475**
Sewer	4,556	4,216	4,638	5,102	5,612	**24,124**	**61,810**
Water	2,995	4,240	4,664	5,130	5,643	**22,672**	**60,568**
Hwy 99 Corridor	615	1,383	1,383	1,383	1,383	**6,147**	**13,062**
Campbell Heights	2,325	5,877	5,877	5,877	5,877	**25,833**	**55,218**
	65,081	75,451	80,297	81,227	82,250	**384,306**	**854,717**
NCP Reserve Funds							
Fire	50	50	50	50	50	**250**	**500**
Police	50	50	50	50	50	**250**	**400**
Library Services	280	100	100	100	100	**680**	**980**
Recreation Services	2,505	1,100	1,100	1,100	1,100	**6,905**	**12,405**
	2,885	1,300	1,300	1,300	1,300	**8,085**	**14,285**
Other Statutory Reserve Funds							
Affordable Housing	8,480	0	0	0	0	**8,480**	**8,480**
Cash In Lieu of Parkland	5,200	4,272	4,272	4,272	4,272	**22,288**	**43,648**
Environmental Stewardship	240	240	240	240	240	**1,200**	**2,400**
	13,920	4,512	4,512	4,512	4,512	**31,968**	**54,528**
	81,886	**81,263**	**86,109**	**87,039**	**88,062**	**424,359**	**923,530**
Discretionary Contribution							
Operating Appropriated Surplus							
Other Appropriations	15,605	5,485	2,515	2,575	2,625	**28,805**	**50,930**
Utility Rate Stabilization Reserve	8,755	8,755	8,755	6,755	6,755	**39,775**	**71,256**
	24,360	14,240	11,270	9,330	9,380	**68,580**	**122,186**
Contributions from Operating							
Current Year's General Operating	5,400	5,800	6,300	6,900	7,600	**32,000**	**74,500**
Undetermined Funding Source	0	4,605	4,605	4,605	4,605	**18,420**	**54,695**
Water	5,699	5,837	5,884	5,936	5,993	**29,349**	**59,853**
Sewer & Drainage	9,813	10,199	10,246	10,298	10,355	**50,911**	**105,548**
	20,912	26,441	27,035	27,739	28,553	**130,680**	**294,596**
Other Statutory Reserve Funds							
City Land Sales	8,500	7,800	6,000	5,000	4,700	**32,000**	**47,000**
Cranley Drive Revolving	15	15	15	15	15	**75**	**125**
Vehicles & Equipment	3,658	4,096	6,347	5,173	5,966	**25,240**	**57,237**
Interest from Capital Legacy Fund	1,700	1,700	1,800	1,800	1,800	**8,800**	**17,300**
	13,873	13,611	14,162	11,988	12,481	**66,115**	**121,662**
	59,145	**54,292**	**52,467**	**49,057**	**50,414**	**265,375**	**538,444**
Other Contributions							
External Sources							
Private Contributions	858	858	883	883	883	**4,365**	**8,855**
GVTA	12,597	9,297	4,497	4,497	4,497	**35,385**	**57,870**
	13,455	10,155	5,380	5,380	5,380	**39,750**	**66,725**
Internal Borrowing							
Local Improvement	2,000	2,000	1,500	1,500	1,500	**8,500**	**16,000**
	2,000	2,000	1,500	1,500	1,500	**8,500**	**16,000**
	15,455	**12,155**	**6,880**	**6,880**	**6,880**	**48,250**	**82,725**
Unspecified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**200,000**
	$ 176,486	**$ 167,710**	**$ 165,456**	**$ 162,976**	**$ 165,356**	**$ 837,984**	**$ 1,744,699**

2007 - 2011 CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Land Acquisition							
General Corporate	$ 9,596	$ 1,119	$ 1,109	$ 1,109	$ 1,109	**$ 14,042**	**$ 15,692**
Parks, Recreation & Culture	26,551	25,274	27,379	27,379	27,379	**133,962**	**270,857**
	36,147	26,393	28,488	28,488	28,488	**148,004**	**286,549**
Buildings							
General Corporate	2,350	2,350	2,350	2,350	2,350	**11,750**	**23,400**
Parks, Recreation & Culture	1,550	1,100	1,100	1,100	1,100	**5,950**	**11,450**
	3,900	3,450	3,450	3,450	3,450	**17,700**	**34,850**
Engineering Structures							
General Corporate	20	20	20	20	20	**100**	**200**
Engineering Services	44,471	48,390	45,195	45,195	45,195	**228,446**	**489,842**
Parks, Recreation & Culture	6,337	4,460	4,460	4,460	4,460	**24,177**	**46,477**
Sewer & Drainage Services	25,756	29,616	30,110	28,626	29,193	**143,301**	**315,999**
Water Services	15,739	17,122	17,593	18,111	18,681	**87,246**	**190,586**
	92,323	99,608	97,378	96,412	97,549	**483,270**	**1,043,104**
Equipment							
General Corporate	3,963	3,879	3,985	4,102	4,230	**20,159**	**41,359**
Protective Services	1,045	1,387	3,532	2,241	2,906	**11,111**	**28,058**
Parks, Recreation & Culture	128	128	128	128	128	**640**	**1,280**
Sewer & Drainage Services	250	250	250	250	250	**1,250**	**2,500**
Water Services	250	250	250	250	250	**1,250**	**2,500**
	5,636	5,894	8,145	6,971	7,764	**34,410**	**75,697**
	138,006	**135,345**	**137,461**	**135,321**	**137,251**	**683,384**	**1,440,200**
Ranked Projects							
Buildings							
Surrey Leisure Complex - Ice Expansion	6,580	2,420	0	0	0	**9,000**	**9,000**
Community Revitalization	2,850	3,000	0	0	0	**5,850**	**5,850**
Private Partnerships for Recreation	1,000	0	0	0	0	**1,000**	**1,000**
Newton Multi-Purpose Space	1,000	0	0	0	0	**1,000**	**1,000**
RCMP Main Detachment Roof	1,000	0	0	0	0	**1,000**	**1,000**
Newton Wave Pool Slide Replacement	530	0	0	0	0	**530**	**530**
City Hall / Boundary Health Renovation	500	0	0	0	0	**500**	**500**
City Building Repairs and Upgrades	430	100	100	100	100	**830**	**830**
Cloverdale Gateway Sign/Museum	100	0	0	0	0	**100**	**100**
Cloverdale Arena Chiller	90	0	0	0	0	**90**	**90**
Future Pressures in On-going Capital	0	350	450	0	0	**800**	**27,674**
Cultural Capital Award Submission	0	340	340	0	0	**680**	**680**
New Recreation Facility	0	0	2,050	2,500	2,500	**7,050**	**7,050**
City Centre Library	0	0	0	0	450	**450**	**450**
	14,080	6,210	2,940	2,600	3,050	**28,880**	**55,754**
Engineering Structures							
Additional Roads & Traffic Needs	500	5,105	4,605	4,605	4,605	**19,420**	**42,445**
Artificial Turf Fields	2,200	0	0	0	0	**2,200**	**2,200**
City Beautification Strategies	250	250	250	250	250	**1,250**	**1,250**
New Park Amenities - Bolivar Park	550	0	0	0	0	**550**	**550**
Holland Park	100	0	0	0	0	**100**	**100**
Tennis Courts\Sportsfield Upgrades	600	600	0	0	0	**1,200**	**1,200**
Greenways	200	200	200	200	200	**1,000**	**1,000**
	4,400	6,155	5,055	5,055	5,055	**25,720**	**48,745**
	18,480	**12,365**	**7,995**	**7,655**	**8,105**	**54,600**	**104,499**
Unidentified - Budget Authority only	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**200,000**
	$ 176,486	**$ 167,710**	**$ 165,456**	**$ 162,976**	**$ 165,356**	**$ 837,984**	**$ 1,744,699**

2007 - 2011 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
NCP Reserve Funds							
Library	$ 280	$ 100	$ 100	$ 100	$ 100	**$ 680**	**$ 980**
Police	50	50	50	50	50	**250**	**400**
	330	150	150	150	150	**930**	**1,380**
Other Statutory Reserve Funds							
Affordable Housing	8,480	0	0	0	0	**8,480**	**8,480**
	8,480	0	0	0	0	**8,480**	**8,480**
	8,810	**150**	**150**	**150**	**150**	**9,410**	**9,860**
Discretionary Contributions							
Contributions from Operating							
Current Year`s Contribution	1,291	1,394	1,684	2,284	2,984	**9,637**	**27,561**
Other Appropriations	3,730	0	0	0	0	**3,730**	**6,230**
	5,021	1,394	1,684	2,284	2,984	**13,367**	**33,791**
Other Statutory Reserve Funds							
City Land Sales	1,300	3,450	3,250	2,200	1,950	**12,150**	**27,150**
Cranley Drive Revolving	15	15	15	15	15	**75**	**125**
Vehicles, Equipment & Other	2,963	3,059	3,165	3,282	3,410	**15,879**	**32,929**
Capital Legacy Fund	0	0	0	0	0	**0**	**8,500**
	4,278	6,524	6,430	5,497	5,375	**28,104**	**68,704**
	18,109	**8,068**	**8,264**	**7,931**	**8,509**	**50,881**	**112,355**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**200,000**
	$ 38,109	**$ 28,068**	**$ 28,264**	**$ 27,931**	**$ 28,509**	**$ 150,881**	**$ 312,355**

2007 - 2011 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

EXPENDITURE SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Property Acquisition							
Newton Town Centre	$ 400	$ 400	$ 400	$ 400	$ 400	**$ 2,000**	**$ 2,000**
Cranley Drive	15	15	15	15	15	**75**	**125**
Homelessness	8,480	0	0	0	0	**8,480**	**8,480**
Sundry	701	704	694	694	694	**3,487**	**5,087**
	9,596	1,119	1,109	1,109	1,109	**14,042**	**15,692**
Buildings							
Corporate Building Renovations	1,880	1,880	1,880	1,980	1,980	**9,600**	**19,500**
Cloverdale Fairgrounds	100	100	100	0	0	**300**	**300**
Library Renovations	100	100	100	100	100	**500**	**1,000**
Protective Services	250	250	250	250	250	**1,250**	**2,400**
Sundry	20	20	20	20	20	**100**	**200**
	2,350	2,350	2,350	2,350	2,350	**11,750**	**23,400**
Engineering Structures							
Sundry	20	20	20	20	20	**100**	**200**
	20	20	20	20	20	**100**	**200**
Equipment							
Public Works Fleet Equipment	963	1,059	1,165	1,282	1,410	**5,879**	**12,929**
Library	320	140	140	140	140	**880**	**1,430**
Information Technology	2,500	2,500	2,500	2,500	2,500	**12,500**	**25,000**
Office Equipment	160	160	160	160	160	**800**	**1,800**
Sundry	20	20	20	20	20	**100**	**200**
	3,963	3,879	3,985	4,102	4,230	**20,159**	**41,359**
	15,929	**7,368**	**7,464**	**7,581**	**7,709**	**46,051**	**80,651**
Ranked Projects							
Buildings							
City Hall / Boundary Health Renovation	500	0	0	0	0	**500**	**500**
City Building Repairs and Upgrades	430	100	100	100	100	**830**	**830**
City Centre Library	0	0	0	0	450	**450**	**450**
Private Partnerships for Recreation	1,000	0	0	0	0	**1,000**	**1,000**
Future Pressures in On-going Capital	0	350	450	0	0	**800**	**27,674**
	1,930	**450**	**550**	**100**	**550**	**3,580**	**30,454**
Engineering Structures							
City Beautification Strategies	250	250	250	250	250	**1,250**	**1,250**
	250	**250**	**250**	**250**	**250**	**1,250**	**1,250**
	2,180	**700**	**800**	**350**	**800**	**4,830**	**31,704**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**200,000**
	$ 38,109	**$ 28,068**	**$ 28,264**	**$ 27,931**	**$ 28,509**	**$ 150,881**	**$ 312,355**

2007 - 2011 CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
DCC Reserve Funds							
Arterial Roads	$ 19,660	$ 21,166	$ 23,166	$ 23,166	$ 23,166	**$ 110,324**	**$ 245,234**
Major Collector Roads	4,834	5,866	5,866	5,866	5,866	**28,298**	**62,223**
Area Specific - Hwy 99 Corridor	200	968	968	968	968	**4,072**	**8,912**
- Campbell Heights	500	4,052	4,052	4,052	4,052	**16,708**	**36,968**
	25,194	**32,052**	**34,052**	**34,052**	**34,052**	**159,402**	**353,337**
Discretionary Contributions							
Contribution from Operating							
Undetermined Funding Source	0	4,605	4,605	4,605	4,605	**18,420**	**54,695**
City's Share - DCC Program	1,326	1,687	1,792	1,792	1,792	**8,389**	**18,595**
Other Appropriations	4,854	2,364	2,394	2,454	2,504	**14,570**	**33,590**
	6,180	8,656	8,791	8,851	8,901	**41,379**	**106,880**
Other Statutory Reserve Funds							
City Land Sales	0	2,490	1,960	1,900	1,850	**8,200**	**8,200**
	0	2,490	1,960	1,900	1,850	**8,200**	**8,200**
	6,180	**11,146**	**10,751**	**10,751**	**10,751**	**49,579**	**115,080**
Other Contributions							
External Sources							
GVTA	12,597	9,297	4,497	4,497	4,497	**35,385**	**57,870**
	12,597	9,297	4,497	4,497	4,497	**35,385**	**57,870**
Borrowing Proceeds							
Local Improvement	1,000	1,000	500	500	500	**3,500**	**6,000**
	1,000	1,000	500	500	500	**3,500**	**6,000**
	13,597	**10,297**	**4,997**	**4,997**	**4,997**	**38,885**	**63,870**
	$ 44,971	**$ 53,495**	**$ 49,800**	**$ 49,800**	**$ 49,800**	**$ 247,866**	**$ 532,287**

EXPENDITURE SUMMARY

	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Engineering Structures							
Growth Related - Arterial	$ 21,432	$ 27,328	$ 29,434	$ 29,434	$ 29,434	**$ 137,060**	**$ 304,313**
Growth Related - Non-Arterial	5,088	6,411	6,410	6,410	6,410	**30,731**	**67,619**
Non-Growth Related - Arterial	1,870	1,870	1,870	1,870	1,870	**9,350**	**23,320**
Non-Growth Related - Non-Arterial	3,380	3,380	2,880	2,880	2,880	**15,400**	**35,680**
City Beautification - Green City	104	104	104	104	104	**520**	**1,040**
GVTA	12,597	9,297	4,497	4,497	4,497	**35,385**	**57,870**
	44,471	**48,390**	**45,195**	**45,195**	**45,195**	**228,446**	**489,842**
Ranked Projects							
Engineering Structures							
Additional Roads & Traffic Needs	500	5,105	4,605	4,605	4,605	**19,420**	**42,445**
	500	**5,105**	**4,605**	**4,605**	**4,605**	**19,420**	**42,445**
	$ 44,971	**$ 53,495**	**$ 49,800**	**$ 49,800**	**$ 49,800**	**$ 247,866**	**$ 532,287**

2007 - 2011 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
DCC Reserve Funds							
Park Lands	$ 20,283	$ 19,951	$ 21,951	$ 21,951	$ 21,951	**$ 106,087**	**$ 215,842**
Parkland Development	3,316	2,441	2,441	2,441	2,441	**13,080**	**25,285**
	23,599	22,392	24,392	24,392	24,392	**119,167**	**241,127**
NCP Reserve Funds							
Park Development	1,855	900	900	900	900	**5,455**	**9,955**
Recreational Facilities	650	200	200	200	200	**1,450**	**2,450**
	2,505	1,100	1,100	1,100	1,100	**6,905**	**12,405**
Other Statutory Reserve Funds							
Cash In Lieu of Parkland	5,200	4,272	4,272	4,272	4,272	**22,288**	**43,648**
	5,200	4,272	4,272	4,272	4,272	**22,288**	**43,648**
	31,304	**27,764**	**29,764**	**29,764**	**29,764**	**148,360**	**297,180**
Discretionary Contributions							
Contributions from Operating							
Current Year's Contribution	1,240	1,240	1,240	1,240	1,240	**6,200**	**12,400**
City's Share - DCC Program	1,243	1,179	1,284	1,284	1,284	**6,274**	**12,694**
Other Appropriations	6,021	3,121	121	121	121	**9,505**	**10,110**
	8,504	5,540	2,645	2,645	2,645	**21,979**	**35,204**
Other Statutory Reserve Funds							
City Land Sales	7,200	1,860	790	900	900	**11,650**	**11,650**
Capital Legacy Fund	1,700	1,700	1,800	1,800	1,800	**8,800**	**8,800**
	8,900	3,560	2,590	2,700	2,700	**20,450**	**20,450**
	17,404	**9,100**	**5,235**	**5,345**	**5,345**	**42,429**	**55,654**
Other Contributions							
External Sources							
Sport & Leisure Contributions	8	8	8	8	8	**40**	**80**
Private Developer Contributions	150	150	150	150	150	**750**	**1,500**
Sundry Contributions	500	500	500	500	500	**2,500**	**5,000**
	658	**658**	**658**	**658**	**658**	**3,290**	**6,580**
	$ 49,366	**$ 37,522**	**$ 35,657**	**$ 35,767**	**$ 35,767**	**$ 194,079**	**$ 359,414**

2007 - 2011 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

EXPENDITURE SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Property Acquisition							
Park Land	$ 26,551	$ 25,274	$ 27,379	$ 27,379	$ 27,379	**$ 133,962**	**$ 270,857**
	26,551	25,274	27,379	27,379	27,379	**133,962**	**270,857**
Buildings							
Recreation Facilities Improvements	1,550	1,100	1,100	1,100	1,100	**5,950**	**11,450**
	1,550	1,100	1,100	1,100	1,100	**5,950**	**11,450**
Engineering Structures							
Base Park Development	720	720	720	720	720	**3,600**	**7,200**
City Beautification - Green City	121	121	121	121	121	**605**	**1,210**
NCP/DCC Park Development	5,346	3,469	3,469	3,469	3,469	**19,222**	**36,567**
Developer Tree Program	150	150	150	150	150	**750**	**1,500**
	6,337	4,460	4,460	4,460	4,460	**24,177**	**46,477**
Equipment							
Minor Equipment	120	120	120	120	120	**600**	**1,200**
Recreation Equipment Replacement	8	8	8	8	8	**40**	**80**
	128	128	128	128	128	**640**	**1,280**
	34,566	**30,962**	**33,067**	**33,067**	**33,067**	**164,729**	**330,064**
Ranked Projects							
Buildings							
Community Revitalization	2,850	3,000	0	0	0	**5,850**	**5,850**
Cloverdale Arena Chiller	90	0	0	0	0	**90**	**90**
Cloverdale Gateway Sign/Museum	100	0	0	0	0	**100**	**100**
Cultural Capital Award Submission	0	340	340	0	0	**680**	**680**
New Recreation Facility	0	0	2,050	2,500	2,500	**7,050**	**7,050**
Newton Multi-Purpose Space	1,000	0	0	0	0	**1,000**	**1,000**
Newton Wave Pool Slide Replacement	530	0	0	0	0	**530**	**530**
Surrey Leisure Complex - Ice Expansion	6,580	2,420	0	0	0	**9,000**	**9,000**
	11,150	5,760	2,390	2,500	2,500	**24,300**	**18,260**
Engineering Structures							
Artificial Turf Fields	2,200	0	0	0	0	**2,200**	**2,200**
New Park Amenities - Bolivar Park	550	0	0	0	0	**550**	**550**
Holland Park	100	0	0	0	0	**100**	**100**
Tennis Courts\Sportsfield Upgrades	600	600	0	0	0	**1,200**	**1,200**
Greenways	200	200	200	200	200	**1,000**	**1,000**
	3,650	800	200	200	200	**5,050**	**5,050**
	14,800	**6,560**	**2,590**	**2,700**	**2,700**	**29,350**	**23,310**
	$ 49,366	**$ 37,522**	**$ 35,657**	**$ 35,767**	**$ 35,767**	**$ 194,079**	**$ 359,414**

2007 - 2011 CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
NCP Reserve Funds							
Fire	$ 50	$ 50	$ 50	$ 50	$ 50	**$ 250**	**$ 500**
	50	**50**	**50**	**50**	**50**	**250**	**500**
Discretionary Contributions							
Contributions from Operating							
Current Year's General Operating	300	300	300	300	300	**1,500**	**3,250**
Other Appropriations	1,000	0	0	0	0	**1,000**	**1,000**
	1,300	300	300	300	300	**2,500**	**4,250**
Other Statutory Reserve Funds							
Vehicles and Equipment	695	1,037	3,182	1,891	2,556	**9,361**	**24,308**
	695	1,037	3,182	1,891	2,556	**9,361**	**24,308**
	1,995	**1,337**	**3,482**	**2,191**	**2,856**	**11,861**	**28,558**
	$ 2,045	**$ 1,387**	**$ 3,532**	**$ 2,241**	**$ 2,906**	**$ 12,111**	**$ 29,058**

EXPENDITURE SUMMARY

	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Equipment							
Fire Vehicles & Equipment	$ 695	$ 1,037	$ 3,182	$ 1,891	$ 2,556	**$ 9,361**	**$ 24,308**
Small Equipment Purchases	350	350	350	350	350	**1,750**	**3,750**
	1,045	**1,387**	**3,532**	**2,241**	**2,906**	**11,111**	**28,058**
Ranked Projects							
Buildings							
RCMP Main Detachment Roof	1,000	0	0	0	0	**1,000**	**1,000**
	1,000	**0**	**0**	**0**	**0**	**1,000**	**1,000**
	$ 2,045	**$ 1,387**	**$ 3,532**	**$ 2,241**	**$ 2,906**	**$ 12,111**	**$ 29,058**

2007 - 2011 CAPITAL FINANCIAL PLAN
WATER SERVICES
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
DCC Reserve Funds							
Water	$ 2,995	$ 4,240	$ 4,664	$ 5,130	$ 5,643	**$ 22,672**	**$ 60,568**
Area Specific - Hwy 99 Corridor	170	170	170	170	170	**850**	**1,700**
Campbell Heights	620	620	620	620	620	**3,100**	**6,200**
	3,785	**5,030**	**5,454**	**5,920**	**6,433**	**26,622**	**68,468**
Discretionary Contributions							
Appropriated Surplus							
Infrastructure Replacement	2,744	2,744	2,744	2,744	2,744	**13,720**	**27,266**
Rate Stabilization Provision	3,161	3,161	3,161	3,161	3,161	**15,805**	**31,499**
	5,905	5,905	5,905	5,905	5,905	**29,525**	**58,765**
Contribution from Operating							
Current Year's Contribution	5,278	5,278	5,278	5,278	5,278	**26,390**	**52,242**
City's Share - DCC Program	421	559	606	658	715	**2,959**	**7,611**
	5,699	5,837	5,884	5,936	5,993	**29,349**	**59,853**
	11,604	**11,742**	**11,789**	**11,841**	**11,898**	**58,874**	**118,618**
Other Contributions							
External Sources							
Sundry Contributions	100	100	100	100	100	**500**	**1,000**
	100	100	100	100	100	**500**	**1,000**
Borrowing Proceeds							
Local Improvement	500	500	500	500	500	**2,500**	**5,000**
	500	500	500	500	500	**2,500**	**5,000**
	600	**600**	**600**	**600**	**600**	**3,000**	**6,000**
	$ 15,989	**$ 17,372**	**$ 17,843**	**$ 18,361**	**$ 18,931**	**$ 88,496**	**$ 193,086**

EXPENDITURE SUMMARY

	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Engineering Structures							
Growth Related	$ 4,206	$ 5,589	$ 6,060	$ 6,578	$ 7,148	**$ 29,581**	**$ 76,079**
Non-Growth Related	8,622	8,622	8,622	8,622	8,622	**43,110**	**85,508**
	12,828	14,211	14,682	15,200	15,770	**72,691**	**161,587**
Equipment							
Information Technology	250	250	250	250	250	**1,250**	**2,500**
	250	250	250	250	250	**1,250**	**2,500**
	13,078	**14,461**	**14,932**	**15,450**	**16,020**	**73,941**	**164,087**
Other Projects							
Residential Metering	2,911	2,911	2,911	2,911	2,911	**14,555**	**28,999**
	2,911	**2,911**	**2,911**	**2,911**	**2,911**	**14,555**	**28,999**
	$ 15,989	**$ 17,372**	**$ 17,843**	**$ 18,361**	**$ 18,931**	**$ 88,496**	**$ 193,086**

2007 - 2011 CAPITAL FINANCIAL PLAN
SEWER/DRAINAGE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Non-Discretionary Contributions							
DCC Reserve Funds							
Sewer	$ 4,556	$ 4,216	$ 4,638	$ 5,102	$ 5,612	**$ 24,124**	**$ 61,810**
Drainage	6,497	10,311	10,311	10,311	10,311	**47,741**	**115,475**
Area Specific - Hwy 99 Corridor	245	245	245	245	245	**1,225**	**2,450**
- Campbell Heights	1,205	1,205	1,205	1,205	1,205	**6,025**	**12,050**
	12,503	15,977	16,399	16,863	17,373	**79,115**	**191,785**
Other Statutory Reserve Funds							
Environmental Stewardship	240	240	240	240	240	**1,200**	**2,400**
	240	240	240	240	240	**1,200**	**2,400**
	12,743	**16,217**	**16,639**	**17,103**	**17,613**	**80,315**	**194,185**
Discretionary Contributions							
Appropriated Surplus							
Rate Stabilization Provision	2,850	2,850	2,850	850	850	**10,250**	**12,491**
	2,850	2,850	2,850	850	850	**10,250**	**12,491**
Contribution from Operating							
Current Year's Contribution - Sewer	4,012	4,012	4,012	4,012	4,012	**20,060**	**40,120**
Current Year's Contribution - Drainage	4,412	4,412	4,412	4,412	4,412	**22,060**	**44,120**
City's Share - DCC Program	1,389	1,775	1,822	1,874	1,931	**8,791**	**21,308**
	9,813	10,199	10,246	10,298	10,355	**50,911**	**105,548**
	12,663	**13,049**	**13,096**	**11,148**	**11,205**	**61,161**	**118,039**
Other Contributions							
External Sources							
Sundry Contributions	100	100	125	125	125	**575**	**1,275**
	100	100	125	125	125	**575**	**1,275**
Borrowing Proceeds							
Local Improvement	500	500	500	500	500	**2,500**	**5,000**
	500	500	500	500	500	**2,500**	**5,000**
	600	**600**	**625**	**625**	**625**	**3,075**	**6,275**
	$ 26,006	**$ 29,866**	**$ 30,360**	**$ 28,876**	**$ 29,443**	**$ 144,551**	**$ 318,499**

EXPENDITURE SUMMARY

	2007	2008	2009	2010	2011	5 YEAR PROGRAM	10 YEAR PROGRAM
Statutory & Asset Maintenance							
Engineering Structures							
Growth Related - Sewer	$ 5,062	$ 4,684	$ 5,153	$ 5,669	$ 6,236	**$ 26,804**	**$ 68,677**
Growth Related - Drainage	7,219	11,457	11,457	11,457	11,457	**53,047**	**128,306**
Growth Related - Hwy 99 Corridor	272	272	272	272	272	**1,360**	**2,720**
Growth Related - Campbell Heights	1,339	1,339	1,339	1,339	1,339	**6,695**	**13,390**
Non-Growth Related - Sewer	4,612	4,612	4,637	4,637	4,637	**23,135**	**46,395**
Non-Growth Related - Drainage	4,412	4,412	4,412	4,412	4,412	**22,060**	**44,120**
Natural Habitat Enhancement	240	240	240	240	240	**1,200**	**2,400**
	23,156	27,016	27,510	28,026	28,593	**134,301**	**306,008**
Equipment							
Information Technology	250	250	250	250	250	**1,250**	**2,500**
	250	250	250	250	250	**1,250**	**2,500**
	23,406	**27,266**	**27,760**	**28,276**	**28,843**	**135,551**	**308,508**
Other Projects							
Lowland Drainage	2,600	2,600	2,600	600	600	**9,000**	**9,991**
	2,600	**2,600**	**2,600**	**600**	**600**	**9,000**	**9,991**
	$ 26,006	**$ 29,866**	**$ 30,360**	**$ 28,876**	**$ 29,443**	**$ 144,551**	**$ 318,499**

GLOSSARY OF TERMINOLOGY

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 long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.

Capital 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. These assets have a significant value and a useful life of several years. Fixed assets are also called capital assets.

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.