2009 – 2013 FINANCIAL PLAN

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Surrey

British Columbia

For the Biennium Beginning

January 1, 2008

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, 2008.

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 2009 - 2013 Financial Plan and briefly describe the content and layout of each of the major sections of the document.

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

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

The City has earned the Annual Distinguished Budget Presentation Award, bestowed by the Government Finance Officers of America, for four consecutive years (1996-1999). In 2008 the City was awarded our fourth Biennium Distinguished Budget Presentation Award with a document that included:

- Five-Year Financial Plans at the departmental level;
- Enhanced narrative of departmental goals and objectives, and
- Improved links between Departmental Plans and Corporate Plans.

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

EXECUTIVE OVERVIEW

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

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

FINANCIAL OVERVIEW

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

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

GENERAL OPERATING FUND

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

- Financial Summary;
- Revenue Summary;
- Expenditure Summary, and
- Departmental Program Summary.

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 nine major account groupings, which are outlined below:

Revenues:

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

Expenditures:

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

Net Internal Transfers:

Transfers to and/or from other Funds, Reserves or Surplus.

LOCAL ROADS & TRAFFIC SAFETY OPERATING FUND

This section deals specifically with the Roads and Transportation Utility Fund financial planning issues and includes the following:

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

SEWER & DRAINAGE OPERATING FUND

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

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

WATER OPERATING FUND

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

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

CAPITAL PROGRAM

This section deals with all capital aspects including the following:

- 2009 Ranked Capital Projects, and
- Long-term Capital Plan.

2009 – 2013 FINANCIAL PLAN

CITY MANAGER'S MESSAGE

January 26, 2009

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2009 - 2013 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 was achieved for the 2009 - 2013 period on January 19th, 2009.

This document provides the supporting details to the 2009 - 2013 Financial Plan By-laws, which received initial approval on December 15th, 2008 and final adoption on January 19th, 2009.

The goal of the Five-Year Financial Plan is to outline the financial provisions in support of the City's major plans such as the Official Community Plan, Transportation Plan, 10-Year Servicing Plan, Parks, Recreation and 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, related to 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 detailed figures support the consolidated figures and also provide departments with their expenditure authority. It is important to note that estimates and projections have been used for the years 2010 through 2013. 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 financial planning process began with a review of the 2008 - 2012 Financial Plan. Through that process known changes were identified. A 'status-quo' budget was prepared based on the assumptions used in the adopted 2008 - 2012 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 8th, 2008, staff presented the draft 2009 - 2013 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 presented by staff and also considered the input received from the public. The Finance Committee then recommended that Council adopt the 2009 - 2013 Financial Plan. Council adopted these recommendations at their regular meeting held on December 15th, 2008. The required by-laws were introduced and given preliminary readings at that same meeting, with the by-laws being adopted by Council on January 19th, 2009.

3.0 FIVE - YEAR GENERAL OPERATING FINANCIAL PLAN

Council has directed that the 2009 Financial Plan include the following:

- Property tax increase equivalent to a $46 per year single-family increase;
- 3.0% or equivalent fee increase for 2009;
- Third party contract increases (gas, hydro, insurance, etc.);
- Benefit, salary and step increases;
- Full year impact of the 27 RCMP contract members and the 4 Firefighters added during 2008;
- Full year funding of prior year's approved funding requests;
- Operating impact for new capital buildings such as the Surrey Sport & Leisure Complex Ice Expansion and the Newton Recreation Centre Gymnasium Addition, and
- Operating citywide inventory/maintenance and rehabilitation funding.

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

- An additional 20 RCMP contract members to improve the ratio of 1 officer for every 700 citizens;
- Additional RCMP civilian support staff;
- An additional 4 Firefighters;
- An additional By-law Enforcement Officer;
- Increase in Parks, Recreation and Culture programs;
- Increase in staff complement across Departments to meet demands due to growth;
- Increase in Operating costs related to implementing measures in support of the Plan for Social Well-Being, Sustainability Initiatives, and 2010 Opportunities, and
- Support for Council's Key Priorities such as Community Beautification, Community Celebrations, and Economic Growth.

The following additional on-going revenues and departmental savings were identified in 2008 and have been included in this plan:

- Tax revenue increases related to growth and grants-in-lieu of taxes;
- Increased allocation of traffic (ticketing) revenue from the Province of BC, and
- Increased revenue related to grants and one-time funding for community celebrations.

4.0 GENERAL CAPITAL FINANCIAL PLAN

Council has taken the following action to meet the funding requirements for 2009 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 $3.5 Million, and
- Internal borrowing from the Legacy Statutory Reserve Fund.

Surrey has ongoing base capital requirements totalling $13.7 Million per year. In addition, construction of the Cloverdale Multi-Purpose Centre and the Tom Binnie Multi-Purpose Centre will commence in 2009 in conjunction with repairs and renovations to the Kensington Prairie School and the Fraser Heights Fitness Centre. Planning for the replacement of Fire Hall #14 and a new Civic Centre has also been identified. Additional details of planned capital projects can be found in the Capital section of this document.

5.0 LOCAL ROAD AND TRAFFIC SAFETY LEVY

Council approved a Local Roads and Traffic Safety Levy that commenced in 2008 to maintain the City's local roadway pavement and provide for additional safety-related road needs (i.e., pedestrian crossings, sidewalks, traffic calming, etc.). The Levy was to be established using the equivalent of a 1.0% property tax increase in each of the next four years (i.e., 2008 through 2011) which amounted to $11.30 per year for a single family dwelling. As per the original plan, the levy will increase to approximately $22.00 for a single family dwelling in 2009 and generate a further $1.7 million that will be dedicated to roads maintenance/rehabilitation and traffic safety infrastructure.

6.0 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 fully 'metered' approach for recovering the costs of the water utility. We will continue to enhance our fee structure each year 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.

To meet these funding requirements, water rates continue to increase significantly. The average metered single-family dwelling will pay $376.00 in 2009 ($340.25 in 2008).

7.0 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 and 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 average metered single-family dwelling will pay $231.40 in 2009 ($220.40 in 2008). Each property will also pay a $161.00 Drainage Parcel Tax in 2009 ($160.00 in 2008).

8.0 MEETING THE CHALLENGES OF TOMORROW

The 2009 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, a continued shift towards "user-pay" fees, 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 government decisions. The City established the Surrey City Development Corporation (SCDC) during 2007. The SCDC was established in part to develop business-designated land owned by the City for the purpose of creating new revenues for the City. The extent of successful implementation of the above strategies will determine our capacity to fund needs currently not included in the 2009 - 2013 Financial Plan.

During 2009, City staff will implement the PSAB standards related to fully recognizing the financial ramifications of on-going infrastructure depreciation.

9.0 CONCLUSION

The 2009 - 2013 Financial Plan presented in this document is based on Council's direction. Property taxes in the City of Surrey remain one of the lowest in the Lower Mainland.

The Financial Plan will allow for the on-going 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 for the Corporation to address infrastructure maintenance and replacement and the increasing demands generated by community growth.

I would like to thank all the staff of the City for their dedication and commitment to the 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 2009 - 2013 Financial Plan.

Respectfully,

Murray Dinwoodie
City Manager

2009 – 2013 FINANCIAL PLAN

SUPPLEMENTAL FUNDING REQUESTS

Departments were requested to identify any critical needs over and above their "status-quo" requirements. They were also asked to re-evaluate requirements that had been submitted during the previous year's planning cycle. Requirements for 2009 that had previously been approved in the 2008 – 2012 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of 22 Members added Oct/08	$ 1,600,000
RCMP	Additional 20 Members	790,000
RCMP	Additional civilian support staff	245,000
City Manager's Department	1 additional By-law Officer	75,000
Parks, Recreation & Culture	Operating Costs for new facilities Surrey Sport & Leisure Ice Surface & Cloverdale Multi-purpose	325,000
		$3,035,000

New issues identified during the 2009 planning process and approved by Council include:

Corporate	Community Celebrations	$ 4,846,000
Corporate	Community Beautification	368,000
Corporate	'Plan for Social Well-Being' Funding	223,000
Corporate	Sustainability Initiatives	50,000
Corporate	Economic Summit	25,000
RCMP	Additional civilian support staff	554,000
Finance & Technology	6 additional Support Positions	445,000
Fire Department	4 additional firefighters positions	240,000
Fire Department	Additional Fire Chief	135,000
Planning & Development	Additional Maintenance Positions	160,000
City Manager's Department	Manager, Intergovernmental Opportunities	92,000
Parks, Recreation & Culture	Green Timbers Nature Centre	175,000
Parks, Recreation & Culture	5 additional Support Positions	125,000
Parks, Recreation & Culture	Operating Costs for new facilities Newton Rec Centre Gym, Kensington Prairie Reno & Tom Binnie Centre	270,000
		$ 7,708,0000

In addition to the increases approved in 2009, the 2009 – 2013 Financial Plan also includes increases for the following issues:

RCMP	Maintain a ratio of 1 officer to 700 citizens	$ 7,000,000
RCMP	Additional civilian support staff	1,000,000
Parks, Recreation & Culture	Operating costs for future facilities	4,000,000
Fire Department	8 additional firefighters in each of 2010 and 2011	960,000
City Manager's Department	1 additional By-law Officer per year	365,000

Canada Day Celebrations, Millennium Amphitheatre

FINANCIAL PLANNING PROCESS

Financial planning allows departments the opportunity to examine issues, reassess their objectives and re-direct resources to accomplish their goals. Even though the Financial Plan may be presented to the Finance Committee at the end of a year or early in the new year and adopted by Council as required under the Community Charter on or before May 15th, the planning process actually begins many months before Finance Committee deliberations.

FINANCIAL PLAN TIMELINES

The objective for this cycle is to have the 2009 – 2013 Financial Plan adopted before the end of December 2008.

The following timetable illustrates the process for the 2009 – 2013 Financial Plan:

July 2008

- 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 8, 2008);
- Preliminary Capital Ranking received by Council (December 8, 2008), and
- Preparation of Adopted Financial Plan and By-laws.

January 2009

- 2009 – 2013 Financial Plan adopted by Council (January 19, 2009).

March 2009

- Amend the 2009 – 2013 Financial Plan to reflect budget adjustments required as a result of significant changes to the economic climate since the initial budget was adopted.

May

Deadline for approval of Annual Financial Plan, is May 15th, 2009 (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 may 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 are 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.

- Provide that new developments pay an appropriate share of new infrastructure costs

  The Departmental Strategic and Financial Plans should provide that an appropriate proportion of the cost of new development related to capital infrastructure, as determined by Council Policy, be financed by development charges, and

- Target total debt charges to below 5% of expenditures

  The Departmental Strategic and Financial Plans should strive to target the annual cost of total debt assumed to finance capital projects and programs to below 5% of City expenditures.

Additional Principles Specific to Operations Planning

The following few principles apply specifically to operational aspects of Surrey's 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

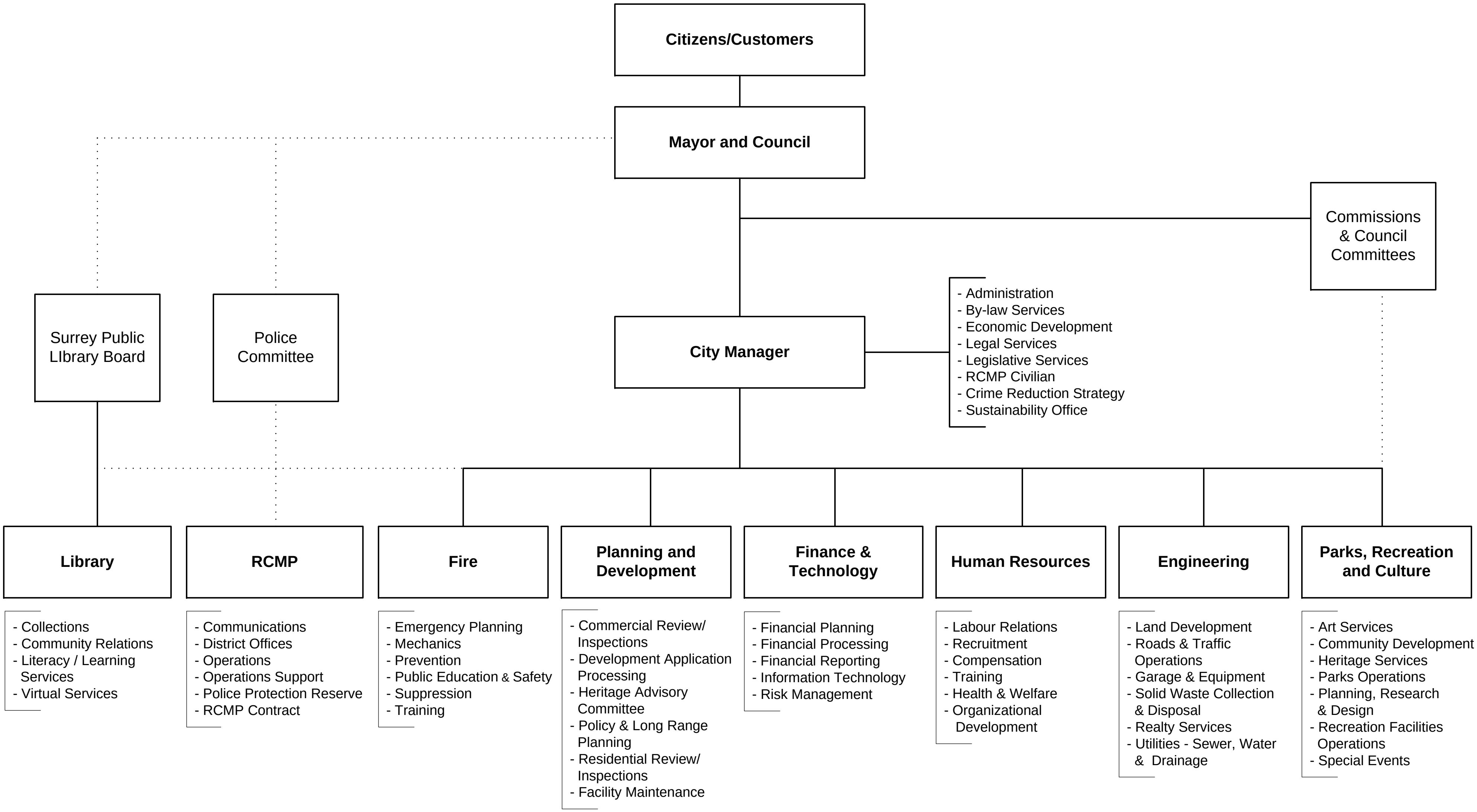
  The Financial Plan should allocate an appropriate level of funds to Reserves in order to maintain services throughout economic cycles:

  - 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.

2009 - 2013 FINANCIAL PLAN
CORPORATE STRUCTURE ORGANIZATIONAL CHART

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL FUNCTION ORGANIZATIONAL CHART



2009 - 2013 FINANCIAL PLAN
STAFFING COMPLEMENT SUMMARY

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Office of the Mayor	4	4	4	**4**	4	4	4	4
City Manager								
Administration	5	6	6	**6**	6	6	6	6
Economic Development Office	5	5	5	**5**	5	5	5	5
By-law Services	38	39	39	**40**	40	40	40	40
Legal Services	10	10	10	**11**	11	11	11	11
Legislative Services	25	25	25	**25**	25	25	25	25
	83	85	85	**87**	87	87	87	87
Finance, Technology & HR								
Administration	12	12	12	**11**	11	11	11	11
Finance	47	52	52	**57**	57	57	57	57
Risk	3	3	3	**3**	3	3	3	3
Information Technology	45	51	51	**57**	57	57	57	57
	107	118	118	**128**	128	128	128	128
Human Resources								
Administration	3	4	4	5	5	5	5	5
Employment & Benefits	10	10	10	10	10	10	10	10
Health & Safety	2	3	3	3	3	3	3	3
Labour Relations	3	3	3	3	3	3	3	3
	18	20	20	**21**	21	21	21	21
Fire								
Administration	9	11	11	**10**	10	10	10	10
Mechanics	4	4	4	**4**	4	4	4	4
Prevention	10	10	10	**10**	10	10	10	10
Radio & Communications	19	20	20	**20**	20	20	20	20
Fire Operations	336	336	336	**340**	340	340	340	340
Training	3	4	4	**5**	5	5	5	5
	381	385	385	**389**	389	389	389	389
RCMP								
Administration	99	103	103	**106**	113	120	127	134
District Offices	6	6	6	**6**	6	6	6	6
Operations	61	63	63	**63**	63	63	63	63
Operations Support	33	33	33	**28**	28	28	28	28
Officer in Charge Mgmt Services	15	14	14	**16**	16	16	16	16
RCMP Contract	588	600	600	**644**	658	672	686	700
	802	819	819	**863**	884	905	926	947
Engineering Services								
Administration	34	40	40	**34**	34	34	34	34
Engineering Operations	230	226	226	**220**	220	220	220	220
Land Development	36	37	37	**32**	32	32	32	32
Real Estate	20	22	22	**21**	21	21	21	21
Traffic	23	25	25	**27**	27	27	27	27
Utilities & Construction	28	32	32	**31**	31	31	31	31
	371	382	382	**365**	365	365	365	365

2009 - 2013 FINANCIAL PLAN
STAFFING COMPLEMENT SUMMARY

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Parks, Recreation & Culture								
Administration	8	8	8	**8**	8	8	8	8
Arenas	14	16	16	**16**	16	16	16	16
Art Centre	9	12	12	**12**	12	12	12	12
Community Development	5	5	5	**5**	5	5	5	5
Community Recreation Services	27	30	30	**30**	30	30	30	30
Heritage Services	6	6	6	**6**	6	6	6	6
Indoor Pools	17	23	23	**23**	23	23	23	23
Parks Division	97	87	87	**87**	87	87	87	87
Planning, Design & Special Events	13	15	15	**16**	16	16	16	16
Public Affairs	5	5	5	**6**	6	6	6	6
Seniors Centres	4	4	4	**4**	4	4	4	4
Youth Centres	4	4	4	**4**	4	4	4	4
	209	215	215	**217**	217	217	217	217
Surrey Public Library								
Administration	5	5	5	**5**	5	5	5	5
Community Relations	2	2	2	**2**	2	2	2	2
Public Services	66	65	65	**65**	65	65	65	65
Collections Services	10	11	11	**11**	11	11	11	11
	83	83	83	**83**	83	83	83	83
Planning and Development								
Administration	30	30	30	**30**	30	30	30	30
Area Planning & Development	63	63	63	**65**	65	65	65	65
Building	73	74	74	**75**	75	75	75	75
Long Range Planning	15	16	16	**17**	17	17	17	17
	181	183	183	**187**	187	187	187	187
	2,239	**2,294**	**2,294**	**2,344**	**2,365**	**2,386**	**2,407**	**2,428**

Note: This table represents authorized full time positions.

ECONOMIC OVERVIEW

The world economy has entered into major downturn. The European and North American economies have contracted since the summer months of 2008. Growth in most emerging and developing economies has decelerated as well. China's GDP growth has fallen, from a peak of nearly 12% to a pace in the high single digits.

Activity in the advanced economies is now expected to contract by 0.25 percent on an annual basis in 2009. This would be the first annual contraction during the post-war period. World leaders at the recent *Group of 20* summit in London, England agreed to do "whatever is necessary" to turn the world economy around. While they have offered up more than $1Trillion US to help cushion the economic downturn, any significant turnaround is not expected to develop until well into 2010.

UNITED STATES

The US economy officially entered a recession in December 2007 and has yet to show signs of recovery. Aside from the ongoing credit turmoil impacting business operations and investment, job losses have now accelerated sharply. The US unemployment rate jumped to 7.2% in December 2008, the highest level in 16 years, as 524,000 jobs were eliminated, capping one of the worst years in modern history for American workers. Hefty job losses have continued into the 1st quarter of 2009. At the same time, house prices continue to plummet in the US, falling faster than at any point on record.

The rising unemployment and lower household net worth have had significant adverse impacts on spending. However, after the 4th quarter of 2008 being the worst quarter in 28 years, Q1/09 showed some improvement. Personal spending was up, in part as a result of a reduction in withheld income taxes and an increase in tax refunds. Another increase is likely in April when withholding rates are cut further.

Most of the financial stimulus has yet to be rolled out. Only about 8% of the $787 billion stimulus plan has been spent to date. The roll-out of infrastructure programs should help stem the tide of job losses later this year.

CANADA

The Canadian economy is contracting faster than earlier anticipated. The Bank of Canada estimates the Canadian economy contracted at a 7.3% annual rate last quarter and the potential GDP growth will be no more than about 1.2% this year, 1.5% in 2010 and 1.9% in 2011. This compares to potential growth of around 2.5% before the economy started to falter. The Bank of Canada continues to provide monetary policy stimulus, cutting the target interest rate by .25% on April 22nd, bringing it to .25%. The Bank has made a commitment to keep the policy rate at .25% for the next 14 months.

Oil prices have dropped from a peak of $147 US a barrel only a few months ago to around $40 US recently. Price indexes for commodities that Canada exports have fallen 46% from its June 2008 peak. Consumer bankruptcies in Canada have jumped sharply in October 2008, a 22.8% increase from a year earlier. Canada's housing market is cooling with average house prices declining almost 10% in November 2008 from the same time last year, although not as severe as the drop in the US.

The Canadians labour market has lost 70,000 jobs in November and 34,400 jobs in December 2008. The jobless rate has jumped to 6.6 per cent, the highest since January 2006. It is projected that export prices will fall further in the first quarter of 2009 and the jobless rate is expected to be 8% by the end of 2009. Housing prices are expected to continue to decline in 2009. Consumer spending is also expected to slow in the coming quarters due to weak job and housing markets and tighter credit conditions.

The first two quarters of 2009 are expected to show negative growth in Canada. However, the combination of a weakening Canadian dollar and an expected fiscal stimulus package from the federal government may bring a moderate recovery in the second half of 2009.

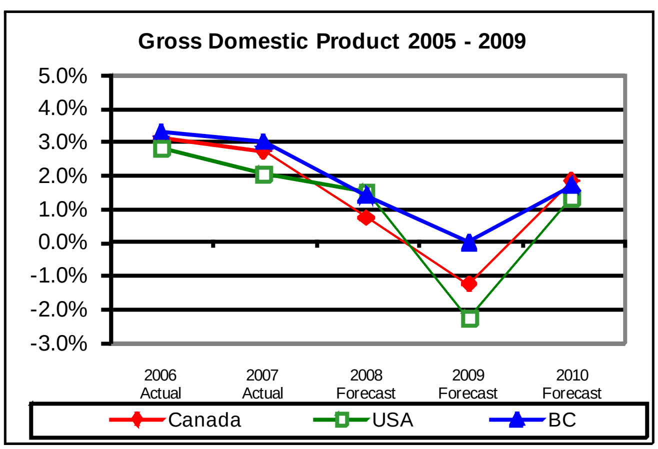
BRITISH COLUMBIA

The Province is now feeling the effects of the sharp and rapid downturn in the global economy. Capital investment in BC is expected to decline to $43.3 billion in 2009, representing a 7.2% decrease from the 2008 level–a substantial downturn that represents the end of the multi-year investment boom that began in 2004.

BC's lumber manufacturing industry continues to be depressed by the weak housing markets in the US. Last week the US National Association of Realtors reported that sales of existing homes increased 5% in February, month-over-month, but remained near a 10-year low.

The labour market is deteriorating; the unemployment rate in B.C. has jumped to 5.3% in December 2008 from 4.9% of the prior month, its highest level in almost two years. Retail sales growth has also dropped to its slowest pace in almost 10 years.

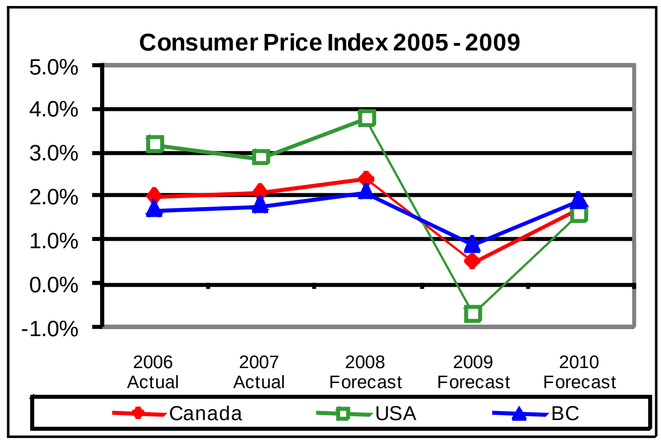
The housing market in the Lower Mainland is showing signs of a moderate recovery. Sales have begun to rebound from the latest low reached in November 2008, but remain 53% below the cyclical peak in August 2005. This is mainly due to low mortgage rates and reduced housing prices.



Graph1 Source: BMO Economics Jan/09

Both the US and Canadian GDP is forecasted to drop in 2009 and then recover by 2010.

Export has declined significantly due to the global economic slowdown. Prices of the commodities that B.C exports, such as lumber, pulp, minerals, and natural gas have tumbled, which are not expected to improve during 2009 as the US economy. However, some of these weaknesses are expected to be offset by activity in the non-residential sector from the 2010 Olympics and Paralympic Winter Games, as well as the commitment by the provincial government to increase spending. British Columbia's economy is expected to continue to perform better than the national average and grow by 0.6% in 2009.

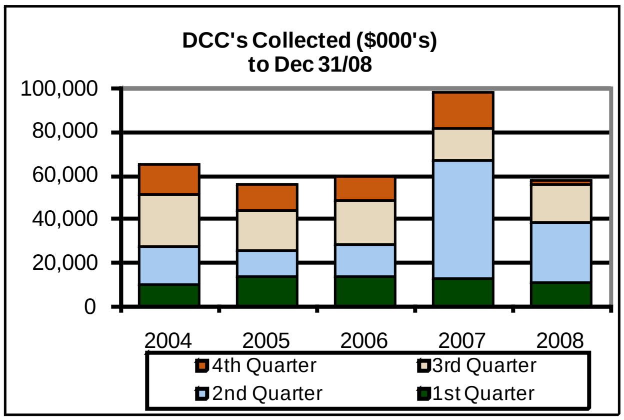


Graph 2 Source: BMO Economics Jan/09

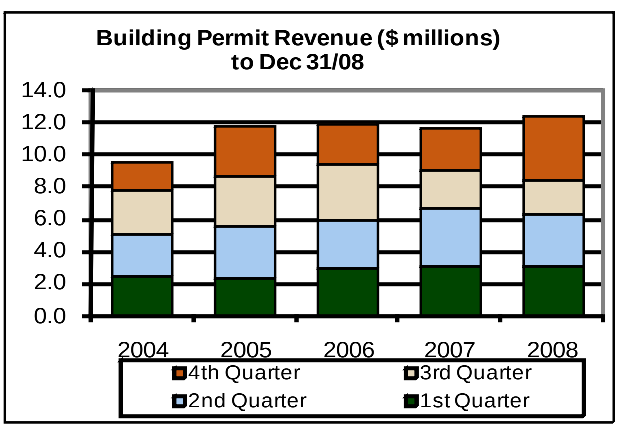
The overall CPI trend forecast shows a steep drop in the US while both Canada and BC remain relatively stable.

SURREY'S FINANCIAL PERFORMANCE

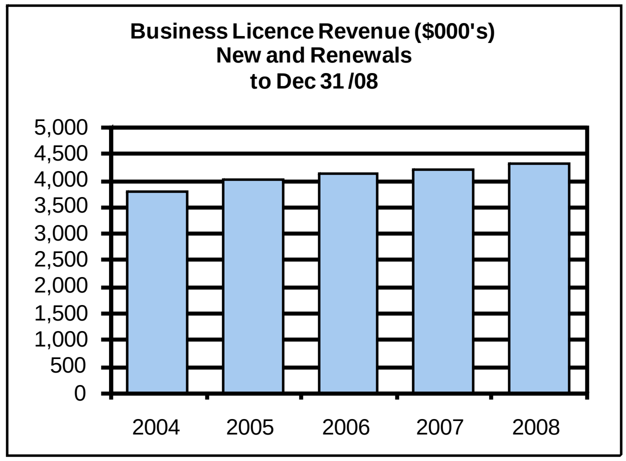
The level of new development activity has slowed significantly. 2008 fourth quarter residential housing starts have dropped by almost ½ from the same period in 2007, however commercial activity still remains strong as the general economic condition of the Lower Mainland is more stable than other parts of the country. It is expected that activity levels will continue to decrease into the early part of 2009.



Building permit fees for 2008 continued to increase as a result of a strong housing market seen during the first three quarters of 2008. However, the slow down in land development is expected to affect permit fees in 2009.



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 2009 inflation has been projected at 2.6% as measured by the 2008 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:

	2009	2010	2011	2012	2013
Fuel	15.0%	2.0%	5.0%	5.0%	6.0%
Equipment	7.0%	2.0%	2.0%	2.0%	2.0%
BC Hydro	9.8%	8.0%	5.0%	5.0%	5.0%
Teresan Gas	2.0%	2.0%	5.0%	5.0%	5.0%
Telus	0.0%	1.0%	1.0%	1.0%	1.0%
Water	10.5%	4.7%	3.9%	3.8%	3.6%
Sewer	5.0%	5.1%	5.5%	5.9%	6.3%
Solid Waste	7.6%	2.4%	2.3%	2.2%	2.2%

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)	2009 Budget	2008 Actual
Property Tax	$202.9	$189.1
Departmental Revenues	$ 79.4	$ 81.3
Investment Portfolios	$ 14.2	$ 15.5
Other	$ 13.7	$ 15.6

The 2009 Overall General Operating Revenue is $310.2 M ($301.5 M – 2008).

PROPERTY TAXATION

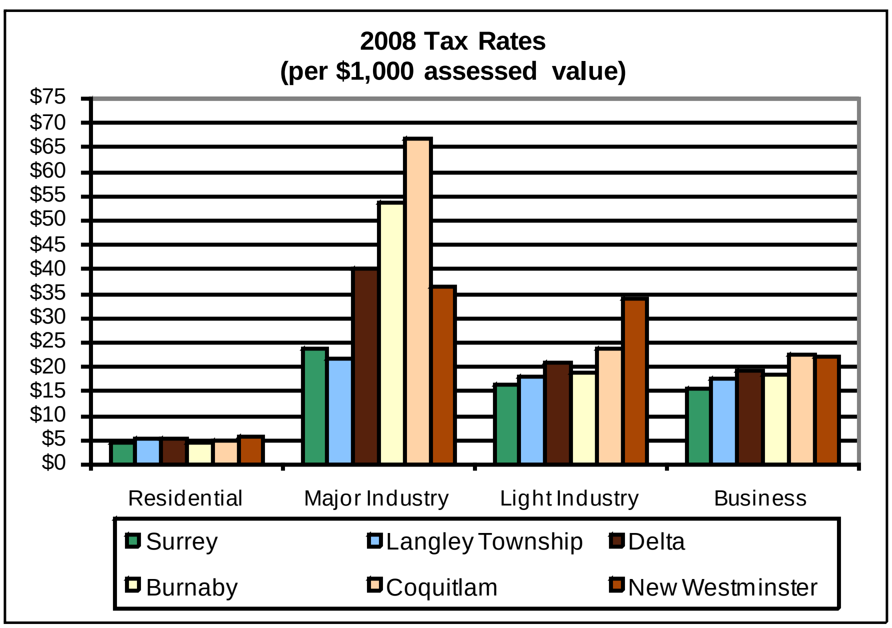
Surrey has managed to maintain a modest general tax increase of 3.9% for 2009. To fund increasing costs related to protective services, as well as other City operations, the City will continue with the current 3.9% increase in 2010 to 2013.

Individual property taxes are calculated based on the assessed value of each property within the City. The average residential dwelling is assessed at approximately $480,000. Assessment growth from new development is estimated at 3.0% for 2009, based on the revised assessment roll.

In addition to residential property taxation, Surrey generates approximately 30% of its property taxation from business and industry. Surrey's 2008 business, light industrial and major industrial tax rates compare favourably to neighbouring municipalities.

LOCAL ROADS AND TRAFFIC SAFETY LEVY

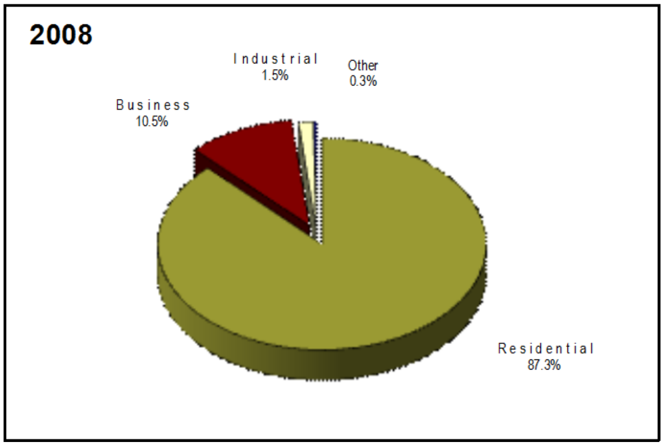
The City of Surrey has adopted a "Local Roads and Traffic Safety Levy" commencing in 2008. The adoption of this levy is projected to generate approximately $4.0 million in 2009 to address the ongoing maintenance needs of the City's local road pavement and to accelerate the implementation of safety-related infrastructure on the road system.

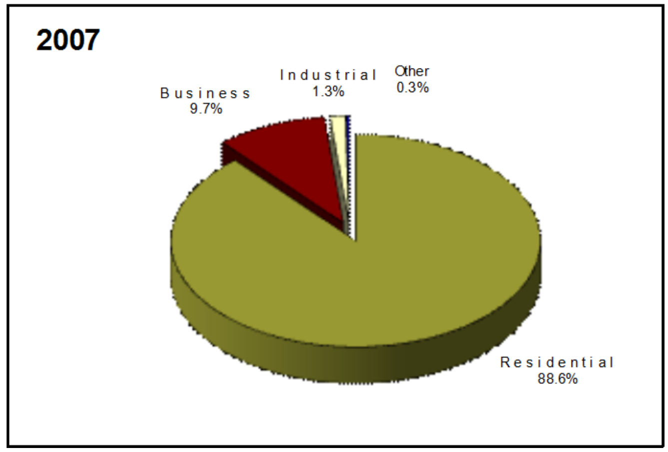


Surrey's rates are among the lowest, providing a climate conducive to attracting new commercial and industrial ventures.

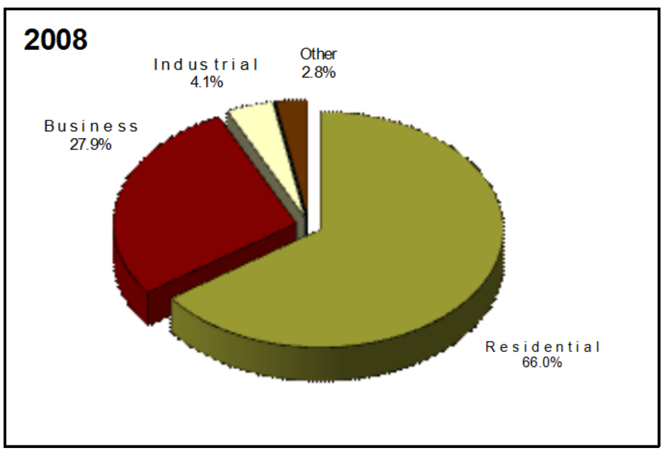
2008 AUTHENTICATED ROLL
ASSESSMENT AND TAXATION COMPARISON

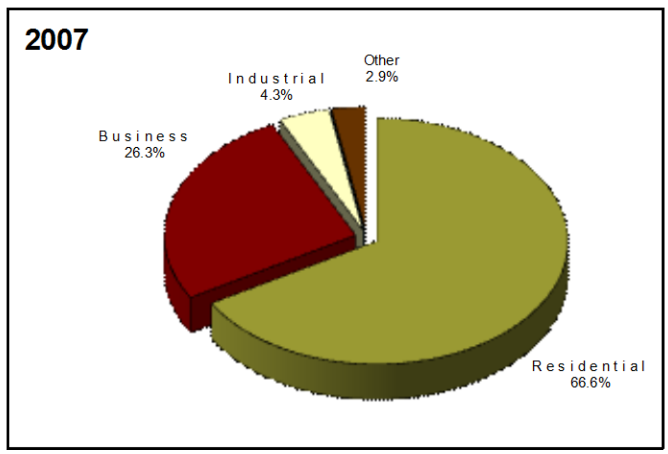
Assessment





Taxes



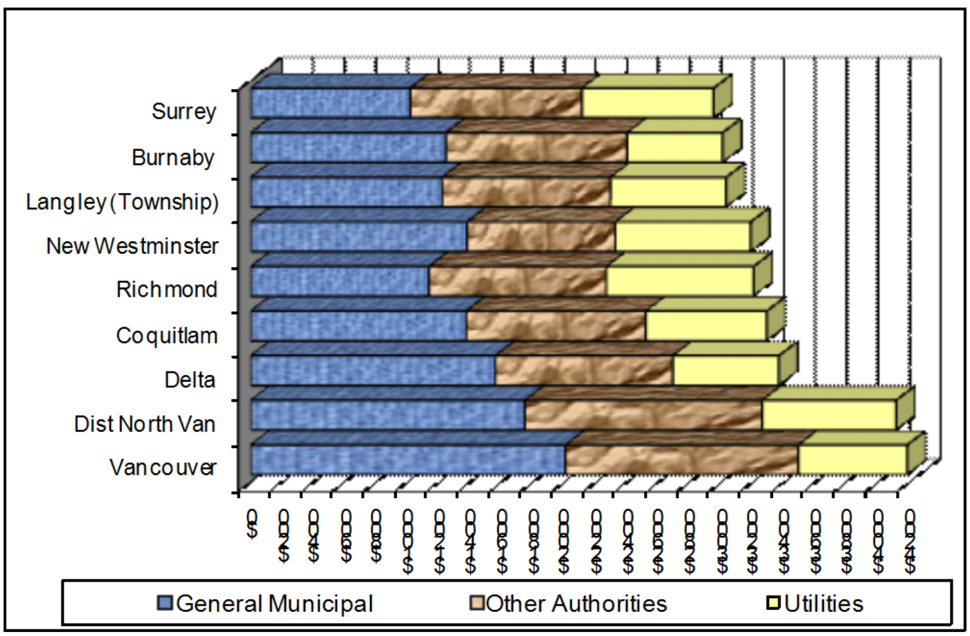


The above charts depict the relationship between assessment values and property taxes. Assessed values are divided by 1,000 and then mulitplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values are over 87% of the total assessment values in the City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

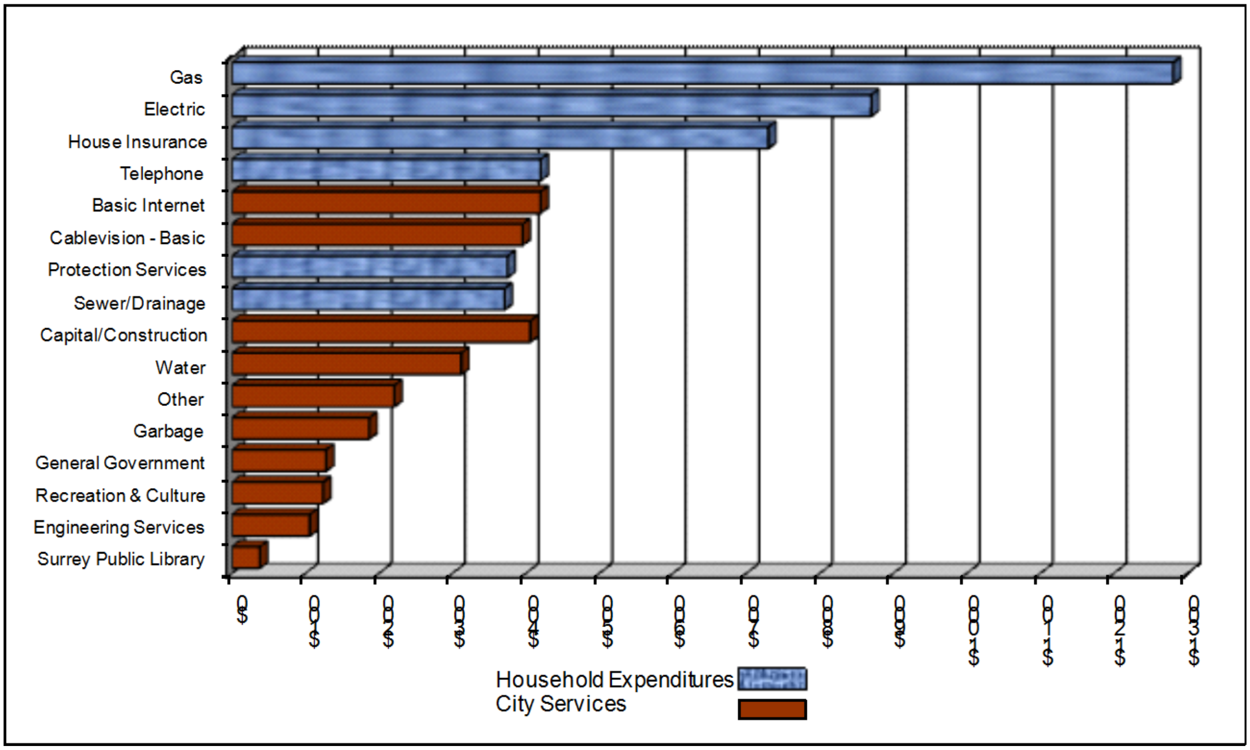
	2008						Surrey		
	Burnaby	Langley (Township)	New Westminster	Richmond	Coquitlam	Delta	2008	2007	% Change
Average Assessment	$ 526,190	$ 444,443	$ 395,230	$ 501,048	$ 504,040	$ 495,549	$ 479,524	$ 429,857	12%
	526,190	444,443	395,230	501,048	504,040	495,549	479,524	429,857	12%
Levies									
School	911	865	761	899	909	900	872	867	1%
GVTA	178	150	134	169	170	168	162	158	2%
BCAA	32	27	24	31	31	30	29	29	1%
GVRD	35	29	26	31	33	33	30	31	-3%
	1,156	1,072	945	1,130	1,144	1,131	1,094	1,086	1%
General	1,244	1,221	1,379	1,137	1,374	1,560	1,018	974	4%
Total Taxes	**2,400**	**2,293**	**2,324**	**2,267**	**2,518**	**2,691**	**2,112**	**2,060**	3%
User Rates									
Water Rates	324	302	289	452	304	335	296	272	9%
Sewer & Drainage		291	400	273	306	225	346	337	3%
Garbage Collection		145	173	213	160	115	197	187	5%
	324	**737**	**861**	**937**	**770**	**675**	**839**	**796**	5%
Total Taxes and User Rates	**$ 2,724**	**$ 3,030**	**$ 3,186**	**$ 3,204**	**$ 3,288**	**$ 3,366**	**$ 2,950**	**$ 2,856**	3%

Comparison of 2008 Taxes
Average Family Home



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

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 service (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 2008 earned a rate of interest of 4.40%. This rate is consistent with projections from several major investment dealers including Scotia McLeod, CIBC Wood Gundy, and Nesbitt Burns.
For the last five years we have compared the performance of our investment portfolios with the Municipal Finance Authority investment pools and the DEX (formerly the Scotia McLeod 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 10 years.

Portfolio Performance

Our overall investment performance for 2008 was 4.40%. 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 Policy was revised and approved by Council in February 2007 in order to reflect current market conditions and increase the opportunity for safe investments and higher returns. 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 43% of the investments that are held by the City will come due within the next year and are earning comparative market rates.

Intermediate Portfolio

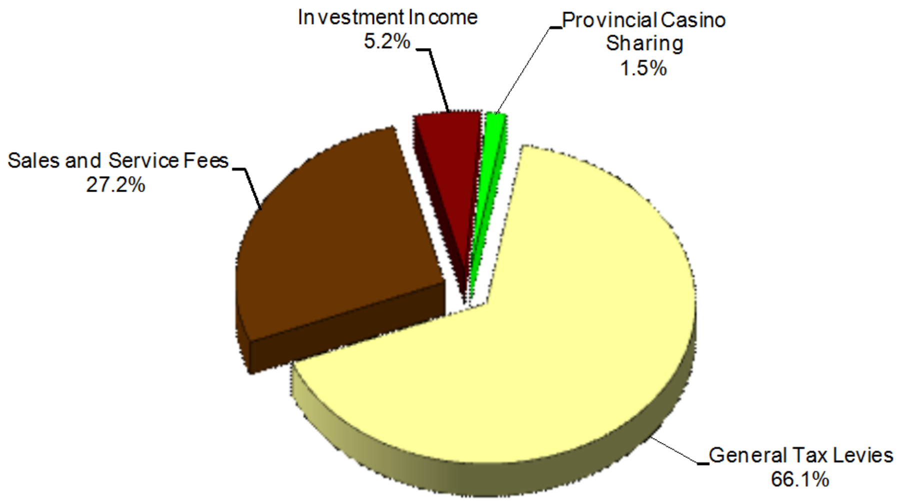
The intermediate portfolio held by Surrey encompasses investments that will mature within the next 1 to 2 years. Approximately 10% of Surrey's investments are included in this category and will come due within the next 2 years. Earnings in this portfolio are comparative to market returns.

Bond Portfolio

Surrey's bond portfolio captures the remaining investments with a term greater than 2 years and less than 10 years as dictated by the City of Surrey Investment Policy. The current bond portfolio holds approximately 47% of the City's investments that are earning returns comparable to those of the Municipal Finance Authority (MFA) and the DEX 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.

2008 BUDGET

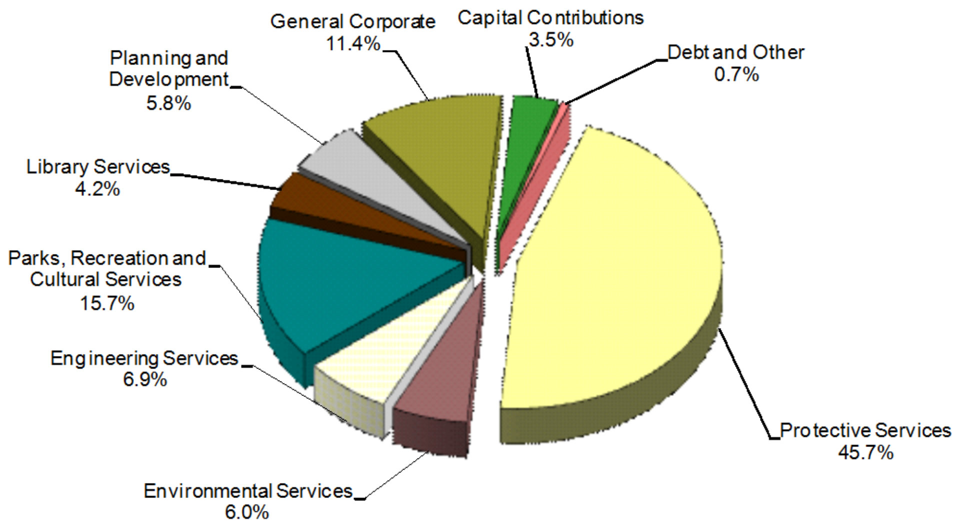
WHERE THE MONEY COMES FROM



Projected sources of revenue generated from the City of Surrey

2008 BUDGET

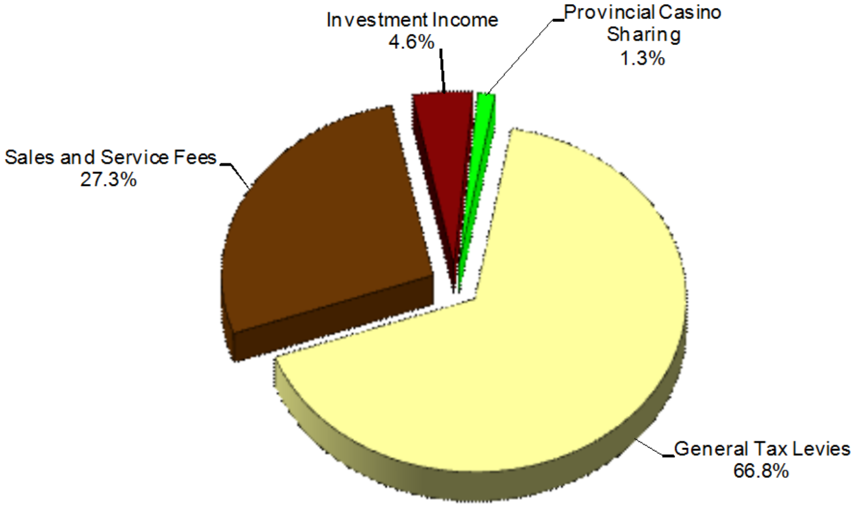
WHERE THE MONEY GOES



Projected expenditures made by the City of Surrey

2009 BUDGET

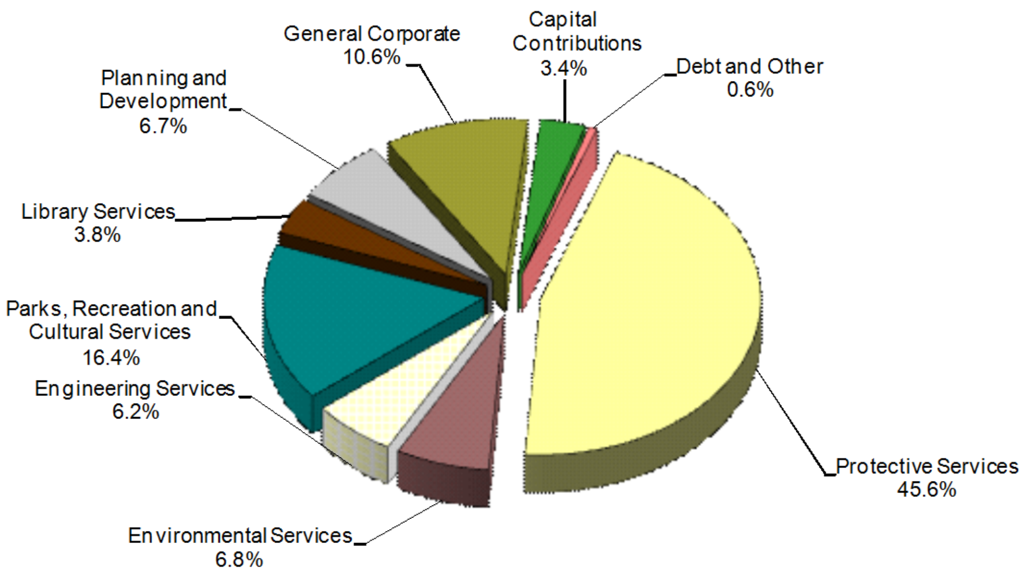
WHERE THE MONEY COMES FROM



Projected sources of revenue generated from the City of Surrey

2009 BUDGET

WHERE THE MONEY GOES



Projected expenditures made by the City of Surrey

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;
- Local Roads and Traffic Safety;
- Sewer and Drainage, and
- Water Operating Funds.

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

CAPITAL FUNDS

These funds include the following:

- General;
- Local Roads and Traffic Safety;
- Sewer and 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 the 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:

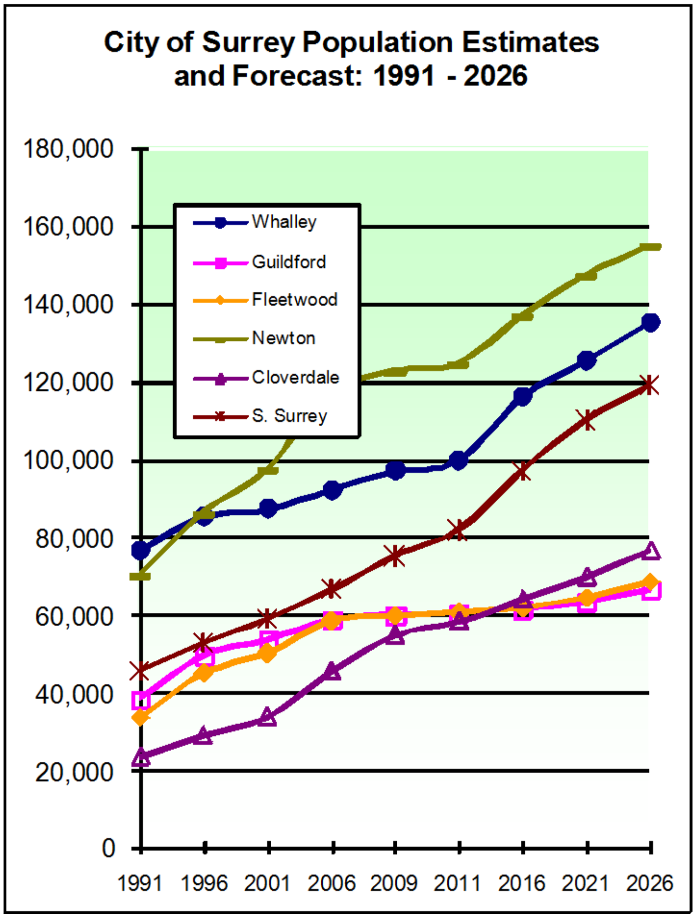
- Equipment and Building Replacement;
- Municipal Land;
- Parkland Acquisition;
- Capital Acquisition;
- Environmental Stewardship;
- Local Improvement Financing;
- Water Claims;
- Homelessness;
- Parking Space;
- Development Cost Charges, and
- Neighbourhood Concept Plans.

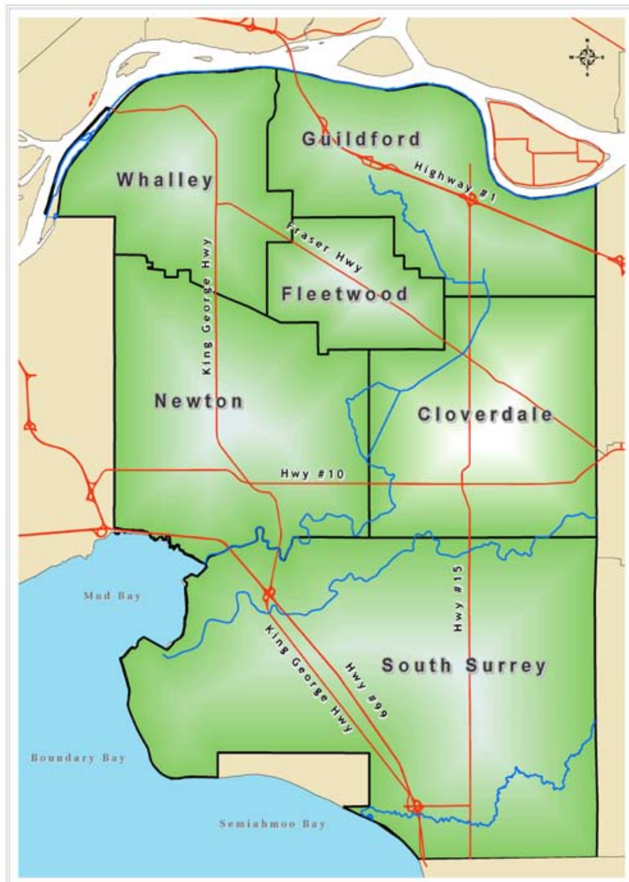
TRUST FUNDS

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.

POPULATION AND GROWTH

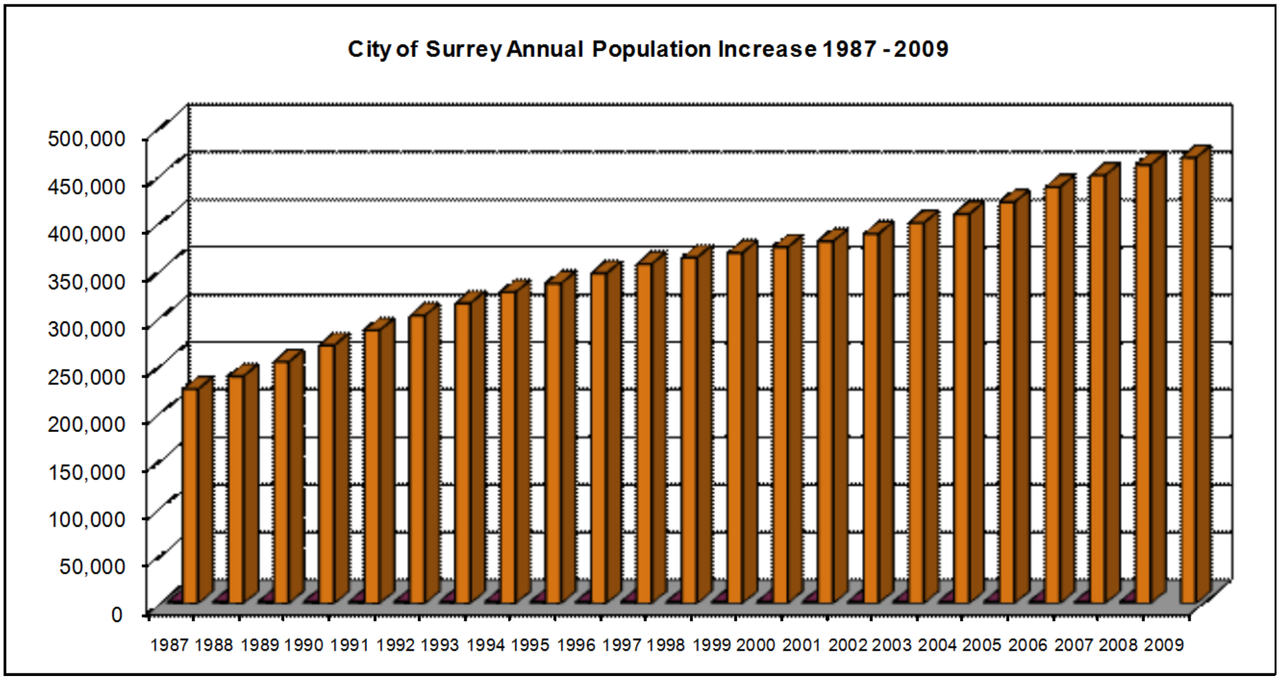
Surrey is one of the fastest growing major cities according to the latest census data.



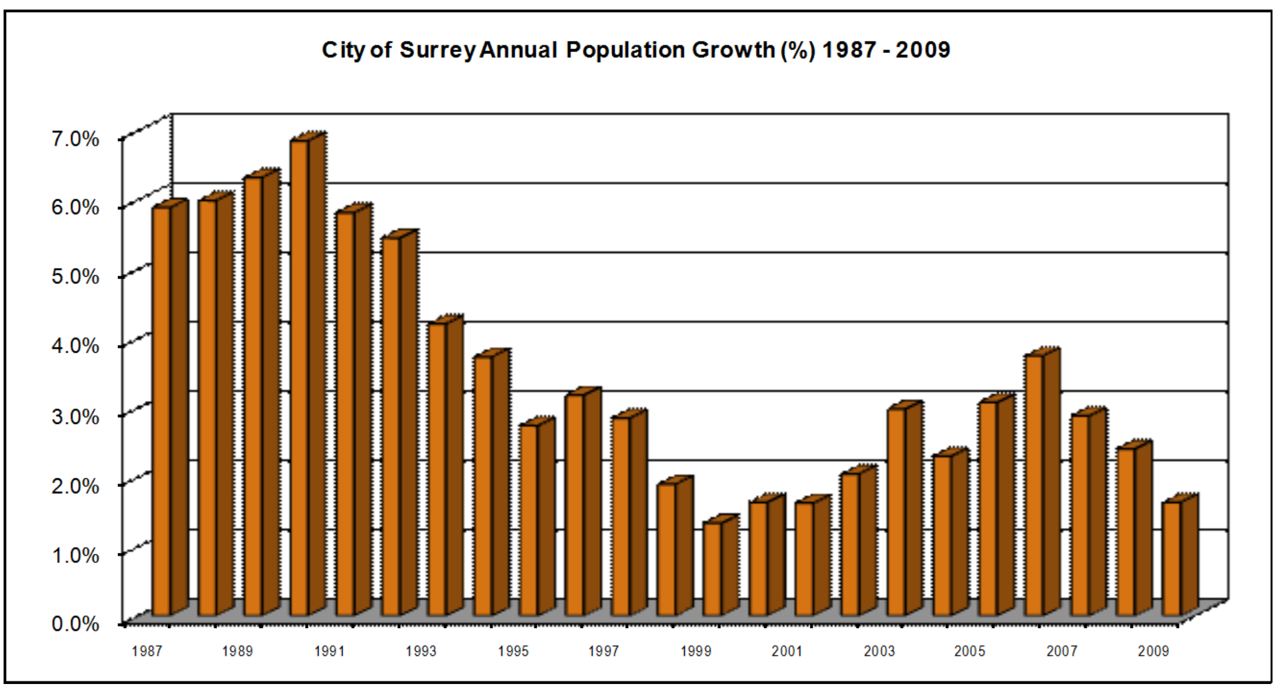


	1991 (Census)	1996 (Census)	2001 (Census)	2006 (Census)	2009 (Estimate)	2011 (Estimate)	2016 (Estimate)	2021 (Estimate)	2026 (Estimate)
Whalley	76,511	85,171	87,118	92,069	96,743	99,625	115,878	125,178	134,879
Guildford	38,216	49,278	53,445	58,545	59,941	60,369	61,543	63,162	66,439
Fleetwood	33,237	44,796	50,046	58,268	59,686	60,460	61,706	64,325	68,396
Newton	69,999	86,148	97,336	117,020	122,546	124,478	136,732	147,220	154,823
Cloverdale	23,598	28,833	33,763	45,329	54,697	58,155	63,688	69,742	76,411
South Surrey	45,616	52,803	58,986	66,455	75,088	81,687	97,009	109,933	118,901
TOTAL SURREY	287,177	347,029	380,694	437,686	468,701	484,774	536,556	579,560	619,849

CITY OF SURREY
ANNUAL POPULATION INCREASE
1987 - 2009



CITY OF SURREY
ANNUAL POPULATION GROWTH (%)
1987 - 2009



2009 - 2013 FINANCIAL PLAN
CONSOLIDATED FINANCIAL SUMMARY
(in thousands)

REVENUE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Taxation	$ 196,324	$ 212,871	$ 211,632	**$ 230,691**	$ 248,459	$ 266,826	$ 282,303	$ 299,115
Investment Income	26,798	20,161	35,960	**32,816**	33,648	32,300	32,122	31,643
Penalties and Interest on Taxes	3,172	3,458	2,932	**3,223**	3,405	3,538	3,670	3,805
MFA Debt Refund	0	0	410	**0**	0	0	0	0
Provincial Revenue Sharing	12,714	3,402	14,393	**11,005**	11,244	11,485	11,728	11,975
Corporate Lease Revenue	3,327	4,276	3,403	**3,003**	3,003	3,003	3,003	3,003
Other Revenue	163	1,810	0	**0**	300	1,100	1,365	1,455
	46,174	33,107	57,098	**50,047**	51,600	51,426	51,888	51,881
Utility Administration	2,845	3,503	3,639	**4,056**	4,259	4,472	4,696	4,931
Departmental Revenues	135,904	156,936	144,116	**163,608**	167,871	174,276	181,060	189,016
Sundry & Developer Contributions	130,893	36,860	96,775	**79,987**	75,169	77,820	78,150	81,403
	$ 512,140	**$ 443,277**	**$ 513,260**	**$ 528,389**	**$ 547,358**	**$ 574,820**	**$ 598,097**	**$ 626,346**

EXPENDITURE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Fiscal Services	$ 1,122	$ 1,082	$ 1,524	**$ 1,197**	$ 1,235	$ 1,273	$ 1,305	$ 1,343
Council Projects	250	250	250	**250**	250	250	250	250
City Beautification	570	978	978	**1,346**	1,346	1,346	1,346	1,346
Community Health Care	0	234	2,050	**0**	0	0	0	0
Social Plan	656	949	949	**1,172**	1,255	1,341	1,379	1,418
Sustainability	0	200	200	**250**	250	250	250	250
2010 Opportunities	100	150	150	**150**	200	0	0	0
Other Council Initiatives	84	553	553	**560**	449	449	449	449
Departmental Expenditures	315,874	345,079	348,998	**376,369**	392,894	413,042	431,795	453,936
Capital Expenditures	149,029	173,824	207,920	**194,155**	239,132	264,876	207,410	201,821
	$ 467,685	**$ 523,299**	**$ 563,572**	**$ 575,449**	**$ 637,011**	**$ 682,827**	**$ 644,184**	**$ 660,813**
Interest Allocated to Approp. Surplus	$ 1,747	$ 999	$ 1,532	**$ 1,486**	$ 1,687	$ 1,737	$ 1,814	$ 1,859
Net Tsf.To/(Fm) Surplus/Reserve	42,708	(80,938)	(47,859)	**(44,469)**	(87,256)	(105,683)	(43,928)	(32,377)
	$ 44,455	**$ (79,939)**	**$ (46,327)**	**$ (42,983)**	**$ (85,569)**	**$ (103,946)**	**$ (42,114)**	**$ (30,518)**
Surplus/(Deficit)	$ (0)	$ (83)	$ (3,985)	**$ (4,077)**	$ (4,084)	$ (4,061)	$ (3,973)	$ (3,949)
Transfers (To)/From Surplus	0	83	3,985	**4,077**	4,084	4,061	3,973	3,949
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL SUMMARY
(in thousands)

NET PROGRAMS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Mayor, Council & Grants	$ 1,551	$ 2,096	$ 2,139	**$ 2,247**	$ 2,080	$ 2,141	$ 2,196	$ 2,253
City Manager	3,628	5,295	5,300	**5,507**	5,684	6,248	6,663	7,167
Finance & Technology	12,335	13,769	14,424	**14,354**	15,108	15,888	16,625	17,389
Human Resources	2,164	2,568	2,566	**2,484**	2,731	2,954	3,142	3,343
Fire	42,211	44,390	44,389	**45,966**	47,980	50,705	52,934	54,753
RCMP	73,469	80,386	80,387	**85,874**	92,972	100,365	107,489	114,765
Engineering Services	7,233	14,333	10,983	**11,086**	11,902	12,687	13,504	14,337
Parks, Recreation & Culture	26,751	29,870	29,870	**32,016**	35,125	38,807	40,490	43,616
Surrey Public Library	10,136	10,726	10,726	**9,857**	10,404	11,129	11,674	12,242
Planning & Development	(1,416)	(891)	(294)	**3,233**	3,341	3,459	3,613	3,972
Local Roads & Traffic Operations	1,837	2,254	1,939	**2,235**	2,365	2,499	2,637	2,780
Sewer & Drainage Operations	8,294	6,107	10,504	**10,085**	10,465	9,917	10,271	9,843
Water Operations	(8,795)	(9,928)	(6,030)	**(5,970)**	(5,912)	(6,349)	(6,985)	(6,945)
Operating Contingency	0	0	0	**4,283**	4,700	3,034	3,028	3,028
	$ 179,398	**$ 200,975**	**$ 206,903**	**$ 223,257**	**$ 238,945**	**$ 253,484**	**$ 267,281**	**$ 282,543**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (125,934)	$ (128,209)	$ (121,583)	**$ (128,659)**	$ (133,530)	$ (140,223)	$ (146,310)	$ (153,612)
Grants, Donations and Other	(25,878)	(28,727)	(27,526)	**(31,854)**	(31,385)	(31,238)	(32,078)	(32,879)
	(151,812)	(156,936)	(149,109)	**(160,513)**	(164,915)	(171,461)	(178,388)	(186,491)
Expenditures								
Salaries and Benefits	139,505	150,739	155,571	**160,731**	168,124	180,073	188,232	196,874
Operating Costs	204,002	224,718	215,949	**240,787**	251,012	260,418	271,987	286,494
Internal Services Used	29,965	34,315	29,391	**30,750**	31,923	33,132	34,244	35,402
Internal Services Recovered	(47,902)	(53,293)	(47,654)	**(51,914)**	(54,146)	(56,526)	(58,577)	(60,706)
External Recoveries	(9,696)	(11,400)	(3,859)	**(3,985)**	(4,019)	(4,055)	(4,091)	(4,128)
	315,874	345,079	349,398	**376,369**	392,894	413,042	431,795	453,936
Net Operations Total	**164,062**	**188,143**	**200,289**	**215,856**	**227,979**	**241,581**	**253,407**	**267,445**
Transfers								
Transfer From Own Sources	(4,318)	(5,791)	(3,247)	**(5,015)**	(3,303)	(3,390)	(2,640)	(2,640)
Transfer To Own Sources	19,654	18,623	9,861	**12,416**	14,269	15,293	16,514	17,738
	15,336	12,832	6,614	**7,401**	10,966	11,903	13,874	15,098
	$ 179,398	**$ 200,975**	**$ 206,903**	**$ 223,257**	**$ 238,945**	**$ 253,484**	**$ 267,281**	**$ 282,543**

2009 - 2013 FINANCIAL PLAN
GENERAL OPERATING - FINANCIAL SUMMARY
(in thousands)

REVENUE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Taxation	$ 175,708	$ 189,127	$ 187,051	**$ 202,856**	$ 217,532	$ 232,595	$ 246,535	$ 262,272
Investment Income	14,735	15,477	14,770	**14,157**	14,171	13,469	13,213	12,832
Penalties and Interest on Taxes	2,405	2,608	2,400	**2,650**	2,800	2,900	3,000	3,100
Provincial Casino Revenue Sharing	3,896	3,402	4,400	**4,100**	4,200	4,300	4,400	4,500
Corporate Lease Revenue	3,327	4,276	3,403	**3,003**	3,003	3,003	3,003	3,003
Other Revenue	163	1,810	0	**0**	300	1,100	1,365	1,455
	24,526	27,573	24,973	**23,910**	24,474	24,772	24,981	24,890
Utility Administration	2,845	3,503	3,639	**4,056**	4,259	4,472	4,696	4,931
Departmental Revenues	80,526	81,295	74,464	**79,426**	79,342	80,846	83,048	85,459
	$ 283,605	**$ 301,498**	**$ 290,127**	**$ 310,248**	**$ 325,607**	**$ 342,685**	**$ 359,260**	**$ 377,552**

EXPENDITURE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Fiscal Services	$ 1,122	$ 1,082	$ 1,124	**$ 1,197**	$ 1,235	$ 1,273	$ 1,305	$ 1,343
Council Priorities								
Council Projects	250	250	250	**250**	250	250	250	250
Crime Reduction Strategy	84	553	553	**560**	449	449	449	449
City Beautification	570	978	978	**1,346**	1,346	1,346	1,346	1,346
Social Plan	656	949	949	**1,172**	1,255	1,341	1,379	1,418
Sustainability	0	200	200	**250**	250	250	250	250
2010 Opportunities	100	150	150	**150**	200	0	0	0
Community Health Care	0	234	2,050	**0**	0	0	0	0
	1,660	3,314	5,130	**3,728**	3,750	3,636	3,674	3,713
Departmental Expenditures	243,736	271,511	268,840	**289,432**	300,903	316,860	331,032	347,726
	$ 246,518	**$ 275,907**	**$ 275,094**	**$ 294,357**	**$ 305,888**	**$ 321,769**	**$ 336,011**	**$ 352,782**
Interest Allocated to Approp. Surplus	$ 663	$ 619	$ 728	**$ 710**	$ 798	$ 835	$ 909	$ 982
Contribution to Capital	17,657	13,421	10,200	**10,400**	10,600	10,800	11,000	11,200
Net Tsf.To/(From) Surplus/Reserve	18,767	11,634	8,090	**8,858**	12,405	13,342	15,313	16,537
	$ 37,087	**$ 25,674**	**$ 19,018**	**$ 19,968**	**$ 23,803**	**$ 24,977**	**$ 27,222**	**$ 28,719**
Surplus/(Deficit)	$ 0	$ (83)	$ (3,985)	**$ (4,077)**	$ (4,084)	$ (4,061)	$ (3,973)	$ (3,949)
Transfers (To)/From Surplus	0	83	3,985	**4,077**	4,084	4,061	3,973	3,949
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2009 - 2013 FINANCIAL PLAN
GENERAL OPERATING - REVENUE SUMMARY
(in thousands)

REVENUE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Taxation								
Base Levy	$ 154,601	$ 165,691	$ 165,630	**$ 177,753**	$ 191,190	$ 205,387	$ 219,968	$ 233,428
Assessment Growth (City's Portion)	6,408	7,356	6,639	**6,221**	6,252	6,326	5,059	6,769
Property Tax Rate Increase	4,682	4,805	4,813	**7,266**	8,095	8,405	8,551	8,647
Provision for Adjustments	0	0	(150)	**(50)**	(150)	(150)	(150)	(150)
	165,691	177,852	176,932	**191,190**	205,387	219,968	233,428	248,694
Grants in Lieu	10,017	11,271	10,115	**11,666**	12,145	12,627	13,107	13,578
Special Assessments	0	4	4	**0**	0	0	0	0
Net Taxation	175,708	189,127	187,051	**202,856**	217,532	232,595	246,535	262,272
Other								
Investment Income	14,735	15,477	14,770	**14,157**	14,171	13,469	13,213	12,832
Penalties and Interest on Taxes	2,405	2,608	2,400	**2,650**	2,800	2,900	3,000	3,100
Provincial Casino Revenue Sharing	3,896	3,402	4,400	**4,100**	4,200	4,300	4,400	4,500
Corporate Lease Revenue	3,327	4,276	3,403	**3,003**	3,003	3,003	3,003	3,003
Other Revenue	163	1,810	0	**0**	300	1,100	1,365	1,455
	24,526	27,573	24,973	**23,910**	24,474	24,772	24,981	24,890
Total Corporate Revenues	**200,234**	**216,700**	**212,024**	**226,766**	**242,006**	**257,367**	**271,516**	**287,162**
Utility Administration	2,845	3,503	3,639	**4,056**	4,259	4,472	4,696	4,931
Departmental Revenues								
General Government								
City Manager	5,893	6,161	5,675	**6,937**	6,423	6,419	6,611	6,743
Finance & Technology	1,121	1,064	908	**952**	985	1,019	1,045	1,063
Human Resources	73	0	0	**0**	0	0	0	0
	7,087	7,225	6,583	**7,889**	7,408	7,438	7,656	7,806
Protection Services								
Fire	1,288	1,400	1,280	**1,337**	1,377	1,418	1,447	1,476
RCMP	6,662	7,007	6,736	**7,040**	7,193	7,350	7,501	7,584
	7,950	8,407	8,016	**8,377**	8,570	8,768	8,948	9,060
Other								
Engineering Services	28,301	24,764	25,067	**28,244**	29,026	29,859	30,690	31,552
Parks, Recreation & Culture	14,711	18,990	15,941	**17,961**	17,973	17,917	18,406	18,829
Surrey Public Library	1,842	1,764	1,583	**1,745**	1,775	1,691	1,710	1,729
Planning & Development	20,635	20,145	17,274	**15,210**	14,590	15,173	15,638	16,483
	65,489	65,663	59,865	**63,160**	63,364	64,640	66,444	68,593
	80,526	**81,295**	**74,464**	**79,426**	79,342	80,846	83,048	85,459
	$ 283,605	**$ 301,498**	**$ 290,127**	**$ 310,248**	**$ 325,607**	**$ 342,685**	**$ 359,260**	**$ 377,552**

2009 - 2013 FINANCIAL PLAN
GENERAL OPERATING - EXPENDITURE SUMMARY
(in thousands)

EXPENDITURE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Interest Paid on Prepaid Taxes	$ 832	$ 796	$ 820	**$ 884**	$ 913	$ 941	$ 963	$ 991
Fiscal Charges	290	286	304	**313**	322	332	342	352
	1,122	1,082	1,124	**1,197**	1,235	1,273	1,305	1,343
Council Priorities								
Council Projects	250	250	250	**250**	250	250	250	250
Crime Reduction Strategy	84	553	553	**560**	449	449	449	449
City Beautification	570	978	978	**1,346**	1,346	1,346	1,346	1,346
Social Plan	656	949	949	**1,172**	1,255	1,341	1,379	1,418
Sustainability	0	200	200	**250**	250	250	250	250
2010 Opportunities	100	150	150	**150**	200	0	0	0
Community Health Care	0	234	2,050	**0**	0	0	0	0
	1,660	3,314	5,130	**3,728**	3,750	3,636	3,674	3,713
Departmental Expenditures								
General Government								
Mayor, Council & Grants	1,484	2,050	2,139	**2,247**	2,080	2,141	2,196	2,253
City Manager	8,868	11,690	11,491	**12,945**	11,963	13,223	13,130	13,766
Finance & Technology	14,341	14,801	15,541	**15,238**	15,990	17,337	18,100	18,882
Human Resources	2,298	2,816	2,566	**2,737**	2,781	3,004	3,142	3,343
	26,991	31,357	31,737	**33,167**	32,814	35,705	36,568	38,244
Protection Services								
Fire	41,097	42,724	44,012	**45,926**	47,980	50,746	53,004	54,852
RCMP	77,860	84,556	86,140	**90,964**	96,835	103,265	109,420	115,659
	118,957	127,280	130,152	**136,890**	144,815	154,011	162,424	170,511
Other								
Engineering Services	31,815	37,415	33,523	**35,664**	37,167	38,687	40,234	41,825
Parks, Recreation & Culture	39,486	46,975	44,375	**50,389**	52,303	54,977	57,149	60,698
Surrey Public Library	11,892	12,387	12,309	**11,602**	12,179	12,820	13,384	13,971
Planning & Development	14,595	16,097	16,744	**17,437**	16,925	17,626	18,245	19,449
Operating Contingency	0	0	0	**4,283**	4,700	3,034	3,028	3,028
	97,788	112,874	106,951	**119,375**	123,274	127,144	132,040	138,971
Total Departmental Expend.	**243,736**	**271,511**	**268,840**	**289,432**	**300,903**	**316,860**	**331,032**	**347,726**
Approp. Surplus re: Interest	663	619	728	**710**	798	835	909	982
Contributions to Capital								
Contribution to Capital	13,761	10,019	5,800	**6,300**	6,400	6,500	6,600	6,700
Casino Contribution Capital	3,896	3,402	4,400	**4,100**	4,200	4,300	4,400	4,500
	17,657	13,421	10,200	**10,400**	10,600	10,800	11,000	11,200
Net Tsf. To/(From) Surplus/Reserve								
Repay Local Area Service Fund	50	37	37	**18**	0	0	0	0
Roads & Transportation	1,837	2,254	1,939	**1,939**	1,939	1,939	1,939	1,939
Appropriated Surplus	2,024	(4,168)	(2,607)	**(1,632)**	(749)	(1,982)	(1,232)	(1,232)
Reserve Funds	14,856	13,511	8,721	**8,533**	11,215	13,385	14,606	15,830
	18,767	11,634	8,090	**8,858**	12,405	13,342	15,313	16,537
	$ 283,605	**$ 301,581**	**$ 294,112**	**$ 314,325**	**$ 329,691**	**$ 346,746**	**$ 363,233**	**$ 381,501**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

(in thousands)

NET PROGRAMS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 400	$ 441	$ 476	**$ 583**	$ 617	$ 653	$ 687	$ 723
Council	550	569	577	**578**	602	627	648	669
City Grants	601	1,086	1,086	**1,086**	861	861	861	861
	1,551	2,096	2,139	**2,247**	2,080	2,141	2,196	2,253
City Manager								
Administration	710	1,584	1,000	**1,104**	1,184	1,270	1,352	1,439
Business Development Office	447	657	676	**983**	906	686	714	743
By-law Services	(1,548)	(1,274)	(933)	**(1,041)**	(1,097)	(870)	(794)	(645)
Legal Services	1,335	1,366	1,372	**1,474**	1,583	1,702	1,815	1,937
Legislative Services	2,684	2,962	3,185	**2,987**	3,108	3,460	3,576	3,693
	3,628	5,295	5,300	**5,507**	5,684	6,248	6,663	7,167
Finance & Technology								
Leadership	980	1,850	1,465	**1,341**	1,425	1,510	1,601	1,691
Financial Processing	1,523	1,596	1,815	**1,954**	2,056	2,164	2,258	2,365
Financial Services	980	1,137	1,441	**1,597**	1,680	1,767	1,841	1,918
Information Technology	7,364	7,799	8,316	**8,056**	8,364	8,685	8,985	9,295
Risk Management	1,488	1,387	1,387	**1,406**	1,583	1,762	1,940	2,120
	12,335	13,769	14,424	**14,354**	15,108	15,888	16,625	17,389
Human Resources								
Administration	318	300	432	**569**	619	673	724	778
Employment & Benefits	1,088	1,404	1,351	**1,113**	1,252	1,359	1,437	1,521
Health & Safety	274	365	355	**357**	382	409	435	463
Labour Relations	484	499	428	**445**	478	513	546	581
	2,164	2,568	2,566	**2,484**	2,731	2,954	3,142	3,343
	$ 19,678	**$ 23,728**	**$ 24,429**	**$ 24,592**	**$ 25,603**	**$ 27,231**	**$ 28,626**	**$ 30,152**

CITY OF SURREY

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

(in thousands)

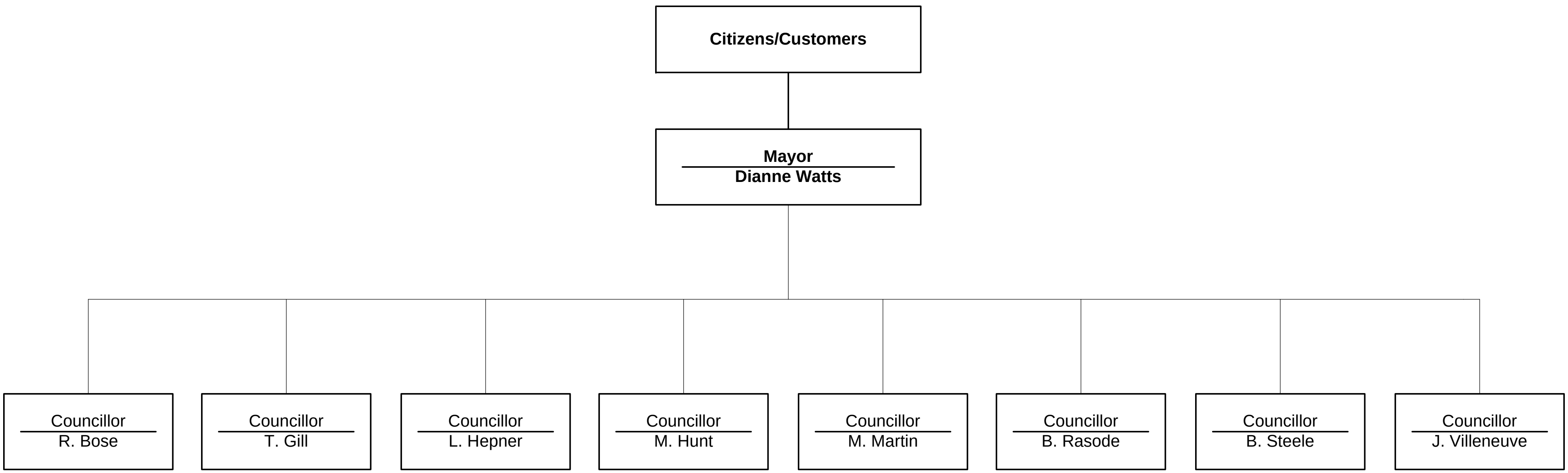
NET PROGRAMS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Fire								
Administration	$ 2,162	$ 2,615	$ 1,532	**$ 1,603**	$ 1,719	$ 1,844	$ 1,962	$ 2,088
Emergency Planning	108	70	90	**81**	82	84	85	86
Fire Operations	35,603	37,377	37,915	**39,179**	40,816	43,148	45,017	46,465
Mechanics	694	694	746	**765**	810	856	898	941
Prevention	1,010	1,065	1,119	**1,146**	1,209	1,270	1,326	1,379
Radio & Communications	1,847	1,860	2,264	**2,349**	2,452	2,559	2,656	2,756
Training	787	709	723	**843**	892	944	990	1,038
	42,211	44,390	44,389	**45,966**	47,980	50,705	52,934	54,753
RCMP								
Administration	3,499	4,326	3,466	**3,065**	4,905	7,282	8,851	10,514
District Offices	1,364	1,263	1,377	**1,515**	1,542	1,569	1,592	1,615
Operations	4,142	4,379	4,949	**5,100**	5,342	5,596	5,807	6,033
Operations Support	1,975	1,709	2,288	**1,916**	2,026	2,142	2,240	2,342
RCMP Contract	61,666	67,767	67,219	**72,997**	77,803	82,346	87,503	92,696
Officer In Charge Mgmt Services	823	942	1,088	**1,281**	1,354	1,430	1,496	1,565
	73,469	80,386	80,387	**85,874**	92,972	100,365	107,489	114,765
	$ 115,680	**$ 124,776**	**$ 124,776**	**$ 131,840**	**$ 140,952**	**$ 151,070**	**$ 160,423**	**$ 169,518**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

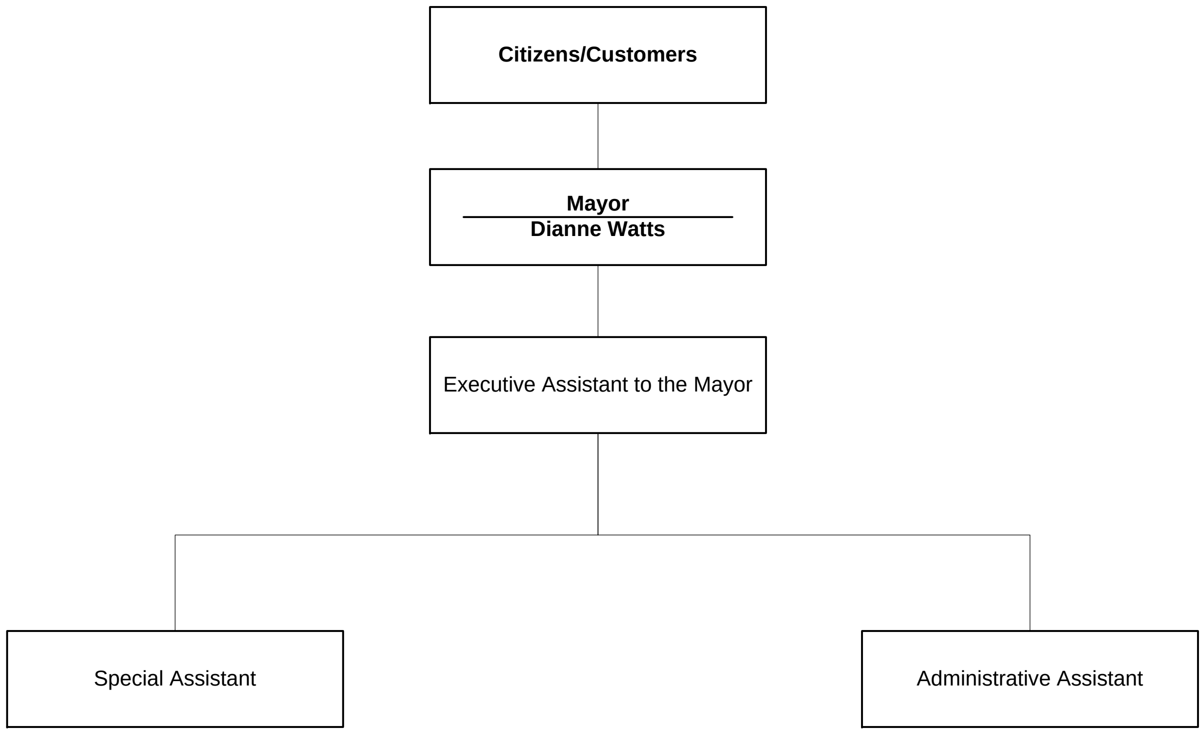
(in thousands)

NET PROGRAMS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Engineering Services								
Administration	$ 662	$ (322)	$ (44)	**$ 110**	$ 110	$ 110	$ 110	$ 110
Engineering Operations	6,304	8,337	6,988	**7,776**	8,240	8,689	9,151	9,627
Land Development	(2,596)	973	504	**55**	93	93	96	96
Real Estate	478	670	144	**209**	257	307	356	406
Solid Waste	(1,527)	223	(658)	**(1,516)**	(1,530)	(1,545)	(1,559)	(1,574)
Traffic	3,912	4,452	4,049	**4,452**	4,732	5,033	5,350	5,672
	7,233	14,333	10,983	**11,086**	11,902	12,687	13,504	14,337
Parks, Recreation & Culture								
Administration	2,233	2,393	2,025	**2,447**	2,533	2,638	2,718	2,802
Arenas	1,281	1,587	1,666	**1,644**	1,737	1,861	1,952	2,065
Art Centre	1,824	1,872	1,980	**1,953**	2,057	2,175	2,261	2,350
Community Development	350	417	421	**462**	482	503	520	538
Community Halls	26	13	16	**33**	34	35	36	37
Community Recreation Office	3,189	3,336	3,424	**3,435**	4,928	6,806	6,996	8,111
Heritage Services	1,173	1,173	1,387	**1,347**	1,411	1,544	1,605	1,667
Indoor Pools	2,487	3,040	2,945	**3,168**	3,300	3,463	3,563	4,125
Outdoor Pools	747	792	797	**809**	810	811	812	813
Marketing	781	977	965	**988**	1,024	1,061	1,093	1,127
Parks Division	10,943	12,418	12,160	**13,378**	14,365	15,370	16,312	17,271
Planning, Research & Dev	192	134	250	**271**	286	301	315	329
Seniors Centres	655	730	824	**817**	842	868	888	910
Special Events	318	386	407	**658**	690	724	755	789
Youth Centres	552	602	603	**606**	626	647	664	682
	26,751	29,870	29,870	**32,016**	35,125	38,807	40,490	43,616
Surrey Public Library								
Administration	(396)	(114)	(299)	**(249)**	(228)	(89)	(56)	(20)
Community Relations	311	312	277	**287**	308	330	350	371
Public Services	7,636	8,092	8,121	**8,371**	8,831	9,347	9,799	10,268
Technical Services	2,585	2,436	2,627	**1,448**	1,493	1,541	1,581	1,623
	10,136	10,726	10,726	**9,857**	10,404	11,129	11,674	12,242
Planning and Development								
Administration	2,520	2,287	2,187	**1,972**	2,057	2,147	2,223	2,302
Area Planning & Development	875	1,336	733	**1,100**	1,179	1,262	1,339	1,445
Building	(9,087)	(8,832)	(7,617)	**(6,208)**	(6,441)	(6,680)	(6,843)	(6,840)
Long Range Planning & Policy	1,881	1,676	1,558	**1,652**	1,734	1,820	1,892	1,967
Heritage Advisory Committee	21	22	22	**23**	23	23	23	23
Facilities	2,374	2,620	2,823	**4,694**	4,789	4,887	4,979	5,075
	(1,416)	(891)	(294)	**3,233**	3,341	3,459	3,613	3,972
Operating Contingency	0	0	0	4,283	4,700	3,034	3,028	3,028
	$ 42,704	**$ 54,038**	**$ 51,285**	**$ 60,475**	**$ 65,472**	**$ 69,116**	**$ 72,309**	**$ 77,195**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR & COUNCIL ORGANIZATION CHART



2009 - 2013 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 2011.

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 eight standing committees: Finance Committee, Public Safety Committee, Transportation Committee, Audit Committee, Intergovernmental Affairs Committee, Gaming Committee, Metro Vancouver Labour Relations Committee and the Parcel Tax Roll Review Panel. The role of standing committees is primarily deliberative and all standing committees take their recommendations forward to Council for ratification. Further, the Mayor has created four Task Forces: Mayor's Task Force on Healthcare, Mayor's Task Force on 2010 Olympics, Mayor's Task Force on New Investment and Job Creation and the Focus on Seniors Committee. 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.

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

Council meetings are held Monday evening at 7:00 pm in the Council Chambers. There are usually two to three meetings per month.

In 2009 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: R. J. Bose; B. Rasode; L. M. Hepner; J. M. Hunt

Front Row: J. A. Villeneuve; M. Martin; Mayor D. L. Watts; T. S. Gill; H. B. Steele

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & GRANTS

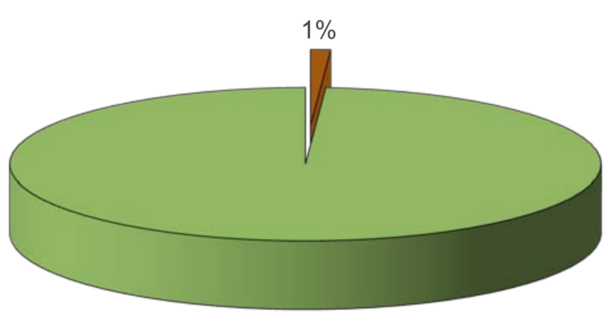
(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Office of the Mayor	$ 400	$ 441	$ 476	**$ 583**	$ 617	$ 653	$ 687	$ 723
Council	550	569	577	**578**	602	627	648	669
City Grants	601	1,086	1,086	**1,086**	861	861	861	861
	$ 1,551	**$ 2,096**	**$ 2,139**	**$ 2,247**	**$ 2,080**	**$ 2,141**	**$ 2,196**	**$ 2,253**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	768	832	864	**944**	997	1,053	1,103	1,155
Operating Costs	716	1,217	1,275	**1,303**	1,083	1,088	1,093	1,098
Internal Services Used	0	1	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
	1,484	2,050	2,139	**2,247**	2,080	2,141	2,196	2,253
Net Operations Total	1,484	2,050	2,139	**2,247**	2,080	2,141	2,196	2,253
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	67	46	0	**0**	0	0	0	0
	67	46	0	**0**	0	0	0	0
	$ 1,551	**$ 2,096**	**$ 2,139**	**$ 2,247**	**$ 2,080**	**$ 2,141**	**$ 2,196**	**$ 2,253**

Percentage of Property Taxes



(in thousands)

OFFICE OF THE MAYOR	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	374	406	**465**	498	533	566	601
Operating Costs	57	66	70	**118**	119	120	121	122
Internal Services Used	0	1	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
	384	441	476	**583**	617	653	687	723
Net Operations Total	**384**	**441**	**476**	**583**	**617**	**653**	**687**	**723**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	16	0	0	**0**	0	0	0	0
	16	0	0	**0**	0	0	0	0
	$ 400	**$ 441**	**$ 476**	**$ 583**	**$ 617**	**$ 653**	**$ 687**	**$ 723**

COUNCIL	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	441	458	458	**479**	499	520	537	554
Operating Costs	58	65	119	**99**	103	107	111	115
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
	499	523	577	**578**	602	627	648	669
Net Operations Total	**499**	**523**	**577**	**578**	**602**	**627**	**648**	**669**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	51	46	0	**0**	0	0	0	0
	51	46	0	**0**	0	0	0	0
	$ 550	**$ 569**	**$ 577**	**$ 578**	**$ 602**	**$ 627**	**$ 648**	**$ 669**

(in thousands)

APPROVED CITY GRANTS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
City Leases								
Valley Curling Club	$ 60	$ 60	$ 60	**$ 60**	$ 60	$ 60	$ 60	$ 60
Sunnyside Saddle Club	38	38	38	**38**	38	38	38	38
Surrey Sailing Club	24	24	24	**24**	24	24	24	24
Panorama Ridge Riding Club	23	23	23	**23**	23	23	23	23
Fraser Valley Heritage Rail Society	20	20	20	**20**	20	20	20	20
L.M. German Shepherd Dog Club	6	6	6	**6**	6	6	6	6
Action BMX Association	4	4	4	**4**	4	4	4	4
Crescent Beach Swim Club	1	1	1	**1**	1	1	1	1
	176	176	176	**176**	176	176	176	176
Property Taxes								
Luke 15 House Society	0	0	0	**4**	0	0	0	0
Unallocated Taxes	0	0	5	**1**	5	5	5	5
	0	0	5	**5**	5	5	5	5
Chamber of Commerce								
Cloverdale Chamber of Commerce	10	10	10	**10**	10	10	10	10
Surrey Chamber of Commerce	10	10	10	**10**	10	10	10	10
Surrey Tourism & Convention	0	10	10	**10**	10	10	10	10
South Surrey & White Rock Chamber	10	10	10	**10**	10	10	10	10
	30	40	40	**40**	40	40	40	40
Dyking Districts								
Surrey Dyking District	160	0	0	**0**	0	0	0	0
Colebrook Dyking District	10	0	0	**0**	0	0	0	0
Transfer from Engineering	(170)	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Lower Fraser Valley Exhibition								
Operations	280	300	300	**300**	300	300	300	300
Credit Security	0	200	200	**200**	200	200	200	200
Cloverdale Rodeo	0	225	225	**225**	0	0	0	0
	280	725	725	**725**	500	500	500	500
Arts Council of Surrey	1	3	3	**4**	4	4	4	4
Honey Hooser Scholarship	1	1	1	**1**	1	1	1	1
Community Beautification Matching	0	0	0	**25**	25	25	25	25
Crime Stoppers of Greater Vancouver	13	13	13	**13**	13	13	13	13
South Fraser Community Services	24	24	24	**0**	0	0	0	0
Surrey Community Crime Prevention	44	54	54	**54**	54	54	54	54
Dry Grad Events	0	1	2	**2**	2	2	2	2
Special Recognition	3	3	5	**5**	5	5	5	5
One-time Grants								
One-time Grants	35	34	43	**46**	46	37	37	37
Carry Forward Funding from Prior Year	(9)	(4)	(4)	**(9)**	(9)	0	0	0
Carry Forward Funding to Next Year	4	18	0	**0**	0	0	0	0
	30	48	39	**37**	37	37	37	37
	$ 601	**$ 1,086**	**$ 1,086**	**$ 1,086**	**$ 861**	**$ 861**	**$ 861**	**$ 861**

CITY OF SURREY

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
1st Central Surrey Scouting	Culture & Recreation	**500**	Purchase of camping equipment
BC Coalition of People with Disabilities (BCCPD)	Health & Social Services	**1,000**	Kids on the Block (KOTB) Puppet Troupe performances for 08/09 school year
Boys & Girls Clubs of Greater Vancouver (BGCGV)	Health & Social Services	**1,000**	Program start-up supplies
Bridgeview Community Association	Community Promotion	**2,000**	Bridgeview Day - June 6, 2009
Caring Hearts for Underprivileged Children Society	Health & Social Services	**1,000**	Provides clothing & blankets to underprivileged children
Cloverdale Tritons Summer Swim Club	Culture & Recreation	**500**	Purchase of equipment contingent on the organization raising matching funds
Crescent Beach Community Services	Culture & Recreation	**1,000**	Purchase of a new furnace
Critter Care Wildlife Society	Health & Social Services	**1,986**	Bacteria Killing Ultra Violet Light
Downtown Surrey Business Improvement Association	Community Promotion	**2,000**	Movies Under the Stars - August 2009
Fraser Region Community Justice Initiatives Association	Health & Social Services	**1,000**	Provides at-risk-youth access to information about available resources
Fraser Valley Visually Impaired Society	Health & Social Services	**500**	Promotional material
Jamaican/Canadian Cultural Association of BC	Community Promotion	**1,000**	Annual Jamaican Cultural Festival/Sports Day
Learning Disabilities Association of BC - Fraser South Chapter	Health & Social Services	**500**	Produce New Organizational Brochure
Oak Avenue Neighborhood Hub Society	Health & Social Services	**1,000**	Community Kitchen Upgrade Project
Ocean Park Community Association (OPCA)	Health & Social Services	**500**	Purchase 30 new foldable tables for child daycare program operated in Community Hall
OPTIONS: Services to Communities Society	Health & Social Services	**750**	Whalley Family Place: Promotional Community Outreach & Program Expansion
OPTIONS: Services to Communities Society	Health & Social Services	**2,000**	"First Steps" Hand in Hand Kitchen Renovation @ 13979-104th Ave
Peace Arch Community Services	Health & Social Services	**500**	For the 2009 event
Royal Canadian Army Cadet Corps Seaforth Highlanders of Canada	Health & Social Services	**500**	Experiential Field Training Exercise Program
Royal Canadian Theatre Company	Culture & Recreation	**1,000**	Specific to the establishment of this festival
Serpentine Enhancement Society	Culture & Recreation	**1,000**	Replacement of Tynehead Hatchery Garage
Servants Anonymous Society Surrey (SAS Surrey)	Culture & Recreation	**2,000**	Outreach program to help females and youth exit the sex-trade
South Asian Family Association	Health & Social Services	**2,000**	Strong community and cultural benefit
South Fraser Women's Services Society	Community Promotion	**500**	Essential Literacies Program
Special Olympics BC - Surrey	Health & Social Services	**500**	Funding for Curling Program

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Surrey Association of Sustainable Communities (Surrey ASC)	Culture & Recreation	**500**	Support one workshop, "sustainability in your home"
Surrey Christmas Bureau Society	Community Promotion	**1,000**	Provides food & toys to low-income families
Surrey Delta Indo-Canadian Seniors Society	Health & Social Services	**500**	Purchase of fitness equipment contingent on matching funds
Surrey Festival of Dance Society	Culture & Recreation	**2,000**	Strong community benefit
Surrey International Folk Dancing Society	Culture & Recreation	**500**	Upgrade Sound Equipment
Surrey Knights Swim Club (SKSC)	Culture & Recreation	**500**	Purchase of Pool Equipment - Digital Clocks
Surrey Orcas Water Polo	Culture & Recreation	**500**	Purchase of Goal Nets, Shelter, & PA System
Surrey Sea Lions Summer Swim Club	Culture & Recreation	**500**	Purchase of Pool Equipment - Lane Ropes, Kick Boards, etc.
Surrey Stroke Recovery Association	Culture & Recreation	**500**	Purchase of Specialized Rehabilitation Equipment
Vancouver International Bhangra Celebration Society	Health & Social Services	**500**	NEXT Program
Vishwa Nirmala Dharma Educational Society	Culture & Recreation	**500**	Purchase of Musical Equipment for Sahaja Yoga Meditation Programs
Whalley Community Association	Culture & Recreation	**3,000**	11th Annual Whalley Community Festival - June 20, 2009
White Rock South Surrey Skating Club (WRSSSC)	Community Promotion	**500**	"Favorite Books" Skating Carnival - March 14, 2009
Young People's Opera Society of BC	Culture & Recreation	**500**	2009 Production of "Fairie Queen"
Valley Curling Club	Lease in Kind	**60,000**	2009 Lease
Sunnyside Saddle Club	Lease in Kind	**38,400**	2009 Lease
Surrey Sailing Club	Lease in Kind	**24,000**	2009 Lease
Panorama Ridge Riding Club	Lease in Kind	**22,500**	2009 Lease
Fraser Valley Heritage Railway Society	Lease in Kind	**20,400**	2009 Lease
Lower Mainland German Shepherd Dog Club	Lease in Kind	**6,000**	2009 Lease
Action BMX Association	Lease in Kind	**4,000**	2009 Lease
Crescent Beach Swim Club	Lease in Kind	**625**	2009 Lease
Luke 15 House Society	Property Taxes	**4,270**	2007 & 2008 Property Taxes
Lower Fraser Valley Exhibition	LFVEA	**500,000**	2009 Operations
Lower Fraser Valley Exhibition	LFVEA	**225,000**	2009 Cloverdale Rodeo

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Cloverdale District Chamber of Commerce	Chamber of Commerce	**10,000**	Local Festivals
Surrey Board of Trade	Chamber of Commerce	**10,000**	Business Resource Centre & Awards
South Surrey/White Rock Chamber of Commerce	Chamber of Commerce	**10,000**	Business Referral Service & Awards
Surrey Tourism & Convention Association (STCA)	Chamber of Commerce	**10,000**	City Wide Tourism
Arts Council of Surrey	Community	**4,000**	BC Arts Council Matching
Honey Hooser Scholarship Funds	Community	**1,000**	Weavers Scholarship
Neighbourhood Matching Grants	Community	**25,000**	Matching Grant
Crime Stoppers	Community	**12,500**	TIPS Line
Surrey Crime Prevention Society	Crime Prevention	**53,500**	Crime Prevention
Elgin Park Secondary	Dry Grad	**100**	2009 Dry Grad
Kwantlen Park Secondary School	Dry Grad	**100**	2009 Dry Grad
North Surrey Secondary School	Dry Grad	**100**	2009 Dry Grad
Semiahmoo Secondary School	Dry Grad	**100**	2009 Dry Grad
Sullivan Heights Secondary School	Dry Grad	**100**	2009 Dry Grad
Special Recognition	Council	**2,500**	Pins
Unallocated - Special Recognition		**2,500**	
Unallocated - Taxes		**730**	
Unallocated - Dry Grads		**1,300**	
Unallocated - One-time		**8,539**	
Total		**1,095,000**	

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
MAYOR, COUNCIL & GRANTS

(in thousands)

2008 ADOPTED BUDGET			**$**	**2,139**
REVENUES				
Sales and Services	....	$ 0		**0**
Taxation and Other	....	0		**0**
Total Change in Revenues				**0**
EXPENDITURES				
Salaries/Wages & Benefits				
Inflationary Increase - Mayor Office	....	9		
Inflationary Increase - Council	....	21		
Salary Savings - Vacant Position	....	(23)		
New Position - Comm Assistant	....	60		
Reclass Special Assistant	....	13		**80**
Operating Costs				
Reallocate Councillor Communication	....	28		**28**
Internal Services Used	....	0		**0**
Internal Services Recovered	....	0		**0**
External Recoveries	....	0		**0**
Transfer From Own Sources	....	0		**0**
Transfer To Own Sources	....	0		**0**
Total Change in Expenditures				**108**
2009 BUDGET			**$**	**2,247**

2009 ADOPTED BUDGET			**$**	**2,247**
REVENUES	....	$ 0		**0**
EXPENDITURES				
Salaries/Wages & Benefits				
Potential Salary Increases	....	211		**211**
Operating Costs				
Cloverdale Rodeo - One Time	....	(225)		
Increase Due to Inflation	....	20		**(205)**
2013 BUDGET			**$**	**2,253**

CITY OF SURREY

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER FUNCTIONS

Deputy City Manager
Dan Bottrill

Administrative Coordinator
Marion Chow

City Clerk
Jane Sowik

- Legislative Services
- Freedom Of Information & Protection of Privacy
- Records Management
- Election Services
- Corporate Printing

RCMP - Civilian
Johan Brand

- Staffing
- Administrative Support
- Dispatch Services
- Information Services
- Records Management
- Victim Services

Crime Reduction Strategy
Lance Talbott

- Implementation of the Surrey
- Crime Reduction Strategy

Economic Development
Donna Jones

- Business Development
- Economic Policy & Strategy
- Surrey Spirit Office

Sustainability Office
Anna Mathewson

- Economic Sustainability
- Social Sustainability
- Environmental Sustainability
- Policy Coordination

CITY MANAGER DEPARTMENTAL OVERVIEW

The City Manager's office is responsible for setting the overall direction to achieve Council's short and long-term objectives for the City. 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
- Crime Reduction Strategy
- Sustainability Office

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.

2008 ACCOMPLISHMENTS

- Completed and received Council approval on an Economic Development Strategy for the City of Surrey;
- Completed and received Council approval on an Employment Lands Strategy developed in partnership with Planning & Development;
- Continued to run the Business Retention and Expansion Program including business visitations and use of e-Syncronist program/database;
- Participated as lead member of Metro Vancouver Commerce, a collaboration between seven cities in the Metro Vancouver region focused on the design and delivery of regional economic projects. 2008 projects included:
    - Beijing - Conducted Business and Investments Forums at the BC/Canada Pavilion and ongoing follow-up with contacts,
    - Regional Mobile Business License (MBL) Project (ongoing) – Project lead,
    - Hosted visiting business delegations,
    - Images project (ongoing) – Work with journal publications to produce magazine to promote the Metro Vancouver region;
- Organized and participated in visit to sister city Zhuhai, Peoples Republic of China;
- City lead in organizing the 2008 Surrey Regional Economic Summit featuring keynote speaker Rudy Giuliani;
- Produced new City promotional material including major promotional brochure and companion document;
- Created BC Business promotional/editorial feature highlighting the City of Surrey;
- Held two business forums in cooperation with the Surrey Board of Trade, White Rock/South Surrey Chamber of Commerce, Cloverdale Chamber of Commerce and Surrey's Business Improvement Association (BIA);
- Organized business networking event at the Greater Vancouver Charity Classic held at Hazelmere Golf & Country Club;
- Collaborated with the Marketing section of Parks, Recreation & Culture to identify and create new corporate imagery and branding for Surrey;

- 2010 Olympic and Paralympic Games initiatives – participated in the Mayor's 2010 Task Force, hosted 2010 Business Opportunity Workshops, oversaw the Surrey Spirit Office;
- Participated in land development process review process study;
- Actively participated on numerous external committees including:
  - REDS (Regional Economic Development Sub-Committee of Metro Vancouver),
  - Surrey Board of Trade - Industry Committee,
  - IMTC (International Trade and Mobility Corridor Committee),
  - Downtown Surrey BIA Economic Development & Land Use Committee;
- Worked with City departments to assist in the facilitation of non-residential development applications, and
- Enhanced Economic Development web page to create additional depth of information.

Central City Tower

FUTURE INITIATIVES

- Accelerate Surrey's Business Retention and Expansion Program (BR&E) – Newly recruited business development officer will dedicate majority of her time to executing and enhancing the BR&E program;
- In partnership with the Planning & Development Department, support the roll out of initiatives related to the Employment Lands Strategy;
- Develop, maintain and follow up on 'prospect list' of companies that appear to be favorable investment attraction targets;
- Liaise with post-secondary institutions, research organizations and business organizations to monitor emerging trends that may create or assist in the creation of new competitive niches for Surrey;
- Research regional office market and actively seek out office users that may be attracted to the attributes of Surrey City Centre;
- Metro Vancouver Commerce – Continue to collaborate on international investment attraction marketing, regional mobile business license project and many other initiatives with the support of the participating cities, as well as the Provincial and Federal government;
- Develop additional promotional tools including unique, stand-alone marketing pieces that strongly emphasize Surrey's attributes and competitive strengths within the Metro Vancouver region;
- Continue to work with community stakeholders including the Surrey Board of Trade to support the development of a vision and strategy to expand health services employment and investment;
- Respond to increasing activity related to the Surrey Spirit Office and other 2010 related initiatives in the lead up to the 2010 Olympic & Paralympic Games;
- Complete production of a multi-purpose City promotional video;
- Continue to facilitate partnerships among post-secondary institutions, Surrey School District

and the business community to ensure close alignment of labour market needs and educational programs;

- Take City lead in organizing 2009 Surrey Regional Economic Summit featuring keynote speaker Tony Blair;
- Organize 2009 Business Networking event at Greater Vancouver Charity Classic to be held at Hazelmere Golf & Country Club;
- Continue to support expansion of tourism and the efforts of Surrey Tourism and Convention Association;
- Support the efforts of Surrey's Film Liaison Office by raising awareness in the local community of the broad economic benefits generated by the film industry;
- In partnership with the Planning & Development Department, support development in the City Centre through various means including:
    - Communicating the City Centre Plan to the business investment and real estate committees,
    - Assisting in the development of an identity/brand for the City Centre,
    - Pursuing major office developments,
    - Creating promotional material specific to City Centre;
- Designate a staff member to assist with the efforts of the Agricultural Advisory Committee in identifying additional means to support and enrich the agricultural sector.

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.

By-law Enforcement Team Members

2008 ACCOMPLISHMENTS

- Obtained decisions favorable to the City that will likely result in a reasonable cost sharing of pipeline relocation costs in British Columbia;
- Advanced the interests of Surrey residents in modifying flight path approaches to YVR (Vancouver International Airport) impacting the City;
- Successfully represented the City at the YVR Noise Committee and secured aircraft noise monitoring stations in Surrey in consultation with City consultants and YVR staff;
- Reviewed BC's extensive new climate change legislation and proposed regulations and made recommendations on how the City can implement a carbon neutrality plan and make recommendations to the Province's consultants on proposed offset regulations;
- Initiated proposal for submission in a corporate report to the Province for carbon tax refunds to the municipal sector which was subsequently adopted by the Province;

- Initiated and submitted to the Province on behalf of Council a City of Surrey Act;
- In anticipation of the Court's decision in the Arkinstall case, worked with the Electrical Fire Safety Inspection Team (EFSIT) in revising inspection and staffing procedures;
- Completed Lobbyist Registration Policy now in process of implementation;
- Completed consultation process and drafted new Surrey Public Health Smoking Protection By-law, 2008, No. 16694;
- Consulted with pharmacies and collaborated with Planning & Development staff to revise zoning provisions to reflect definitions and location of retail stores, drug stores, small-scale drug stores and methadone dispensaries;
- Completed negotiations with SPCA on Letter of Intent and Agreements for new shelter;
- Completed and gave ongoing advice on VANOC Agreements in collaboration with Deputy City Manager;
- Provision of ongoing corporate services to Surrey City Development Corporation and Surrey Homelessness and Housing Society;
- Provision of ongoing confidential advice to Human Resources Department and provided advice to consultant on a complex investigation;
- Support provided in connection with Surrey Pit Land Purchase and Option Agreement, Cloverdale Mall and park dedications and acquisitions;
- Initiated Surrey as the Province's key player in electronic filing of plans and documents in the Land Title Office;
- Implemented complex land exchanges and transfers between City and School Board to make ownership consistent with land use;
- Provided advice to the Chief Election Officer and successfully represented the Chief Election Officer in Court proceedings;
- Represented the City in approximately 20 to 25 ongoing expropriation proceedings;
- Assisted Realty Division with negotiating complex acquisitions along Fraser Highway;
- Negotiated agreements with Telecom Companies including Bell and Rogers;
- Completed Compensation Formula and Protocol for Habitat Replacement on City Land;
- Proactively managed over 86 By-law prosecution and enforcement files, including successful resolution of dangerous dog and dog destruction applications under the Community Charter and application to prohibit an individual from causing a nuisance on and obstructing public places;
- Successfully managed approximately 120 general litigation files with settlement of one of five remaining leaky condominium files at $50,000 for 2008;
- Hired and mentored a junior lawyer and completed hiring of a general litigation lawyer;
- Collaborated with Deputy City Manager and Crime Reduction Strategy Manager in reviewing new Court initiatives, crime reduction strategies and closed circuit television (CCTV) initiatives;
- City Solicitor appointed in 2008 to the Judicial Advisory Committee to interview references and write reports on applicants seeking appointment to the Court Bench;
- City Solicitor appointed in 2008 to the Canadian Bar Association Governmental Affairs Committee;
- Completed job training manuals for training purposes;
- Hosted the International Crime Free Conference July 2008;
- Set up By-law information & training program for the RCMP cadets and new officers at Surrey RCMP Detachment;
- Maintained a clean up campaign throughout the City and the City Centre area through By-law Enforcement staff;
- Implemented an illegal sign removal campaign throughout the City through education and enforcement;
- Set up a graffiti contact point within By-law Department in dealing with all the calls throughout the City going to one central point, and
- Improved the follow-up procedure in relation to the invoicing of illegal grow operations handled by RCMP and EFSIT.

By-law Enforcement Team Member

FUTURE INITIATIVES

- Provide Council and Senior Management with legal advice on new opportunities for customer service and municipal corporate advancement;
- Update Council and Senior Management on new legislative and legal developments;
- Undertake special projects and negotiations for City Manager and General Managers that include municipal and corporate legal issues;
- Work with Senior Management in inter-governmental negotiations and committee work;
- Identify and implement new sustainable revenue initiatives in conjunction with the By-law Section;
- Continue to improve team work and productivity within Legal Services and the By-law Section;
- Continue to provide legal support to EFSIT;
- Obtain new legislative powers for the City in a City of Surrey Act;
- Continue work on Mayor's Task Force and the YVR Noise Committee on Aircraft Noise;
- Implement new By-law enforcement initiatives for:
  - Property Standards and Unsightly Premises,
  - Abandoned Properties,
  - Dog Responsibility;
- Assist Deputy City Manager and Crime Reduction Strategy Manager in implementing crime reduction strategies and Surrey Community Court;
- Assist General Manager, Human Resources in human resource legal issues;
- Continue successful claims defence work and proactive by-law enforcement;
- Revise existing processing procedures in order to continue the successful defence of the City despite the increasing volume of complex litigation;
- Effectively integrate two new lawyers into the legal team;
- Continue successful representation of the City in existing and new expropriation claims and arbitration proceedings;
- Provide ongoing corporate and commercial advice to the Surrey City Development Corporation and their real estate development projects;
- Provide ongoing legal advice and administrative support to the Surrey Homelessness and Housing Society;
- Support on Showcase and City Centre development;
- Conclude negotiations and agreement for new SPCA Surrey Regional Animal Shelter;
- Increase commercial vehicle enforcement visibility throughout the City in dealing with those commercial vehicles failing to remain on the designated truck routes;
- Continue with our pro-active approach on the removal of derelict homes and unsightly properties throughout the City;
- Obtain Nav Canada and Transport Canada cooperation in setting new flight paths to minimize environmental impacts;
- Based on his recent contact with Legal services, complete Trust Agreement between Doug Grieve and the Surrey Homelessness and Housing Society;
- Increase visibility in those areas where illegal soil dumping is occurring in the Agricultural Land Reserve;

- In conjunction with the Building Division, develop a more user friendly process for approval of business licences throughout the City;
- Work in conjunction with the Engineering Department to identify areas that require additional parking controls/regulations to enhance the movement of traffic throughout the City;
- Update the By-law Policy & Procedure Manual for easy reference within the department;
- Continue to update our By-law web site enabling easy reference by the citizens of Surrey as our roles relate to regulatory by-laws;
- Continue to expand our Crime Free Multi-Housing Program throughout the City;
- Continue to provide visible patrols throughout our Parks;
- Provide a user-friendly bicycle registration program to effectively reduce the number of bicycle thefts and increase the recovery rate, and
- Continue to build working partnerships in addressing crime reduction and public safety (RCMP/Fire/Transit Police).

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.

2008 ACCOMPLISHMENTS

ADMINISTRATION

2008 Local Government Election

- Conducted the 2008 Local Government Election.

Public Hearings / By-laws / Documents

- Notifications completed for 167 rezoning/OCP applications and 179 permit applications;
- Introduced 290 by-laws for appropriate readings;
- Processed 201 by-laws for final adoption;
- Signed and sealed 1,239 corporate documents;
- 312 tax exemption applications reviewed, and
- 150 FOI requests processed.

Council / Committee Services

- Provided inclusive support services for 173 Committee/Task Force meetings, and
- Provided inclusive support services for 69 Council meetings.

INTERNAL CORPORATE SERVICES

Records Management / Mail Services

<u>Records Management</u>

- Completed a Record Census of the Corporation's paper record system, working with 65 of designated records staff from over 60 business sections/facilities;
- Accepted over 1,000 new box submissions of semi-active and permanent records and responded to another 1,000 record retrieval requests;
- Worked with the General Managers to re-structure the Authorized Record Disposal process and completed a 425-box disposal;
- Undertook leadership role in the development of an InfoBank repository for unstructured electronic records (a joint Enterprise Content Management Program, co-managed by Legislative Services and Information Technology) and reworked the Program Charter for executive approval;
- Accepted as a testbed in UBC's InterPARES project studying digital preservation. The City of Surrey will be developing a protocol for file migration from shared drives into a repository. The protocol will be reviewed by InterPARES Canadian and International Teams;
- Worked with consultant to review and refine the Records Retention Schedule and to draft appropriate by-laws and policies;
- Worked with departments in reviewing the file plan for further updates, and

- Provided departmental training sessions on records management issues.

Mail Room

- Handled over 600,000 pieces of outgoing mail; sorted/delivered 134,000 pieces of incoming mail; sorted/delivered 70,000 pieces of inter-office mail on a three-run-a-day schedule, and
- Replaced the Pitney Bowes F550 folder/inserter with the DI950, resulting in significantly faster turnaround on large jobs - a 4,000-piece tax return mail-out now takes 2.5 hours instead of 10 hours.

Print Shop

- Replaced colour copier with new high-speed digital colour copier which has improved abilities for quality in-house colour printing.

FUTURE INITIATIVES

ADMINISTRATION

- Implement new software programs to provide superior tools to access information internally and externally;
- Provide for inclusive support services for all Committees appointed by Council, incorporating new committees as appointed;
- Investigate and identify software, processes and practices that align with the new sustainability strategy, and
- Implement programs to improve and enhance Council-meeting documents.

INTERNAL CORPORATE SERVICES

- Review and update policies and procedures and train staff accordingly;
- Renovation of Record Centre and Mail Room to improve efficiencies and in-house storage of sensitive materials;
- Implement new Enterprise Content Management Systems for records management and document management, and
- Review and streamline workflow and procedures for all internal processes.

CRIME REDUCTION STRATEGY

Published in 2007, the Surrey Crime Reduction Strategy is a collaborative strategy that seeks to address crime and criminal behavior from a holistic perspective using international best practices and standards and tailoring them to the specific needs of communities in the City of Surrey.

2008 ACCOMPLISHMENTS

Initiatives progressed in Crime Reduction Strategy.

- Community Safety Officers – Provided communities with additional police resources, engaged in crime prevention activities and provided a visible and accessible uniformed presence;
- The Crime Reduction Website (www.crimereduction.surrey.ca) was launched. This includes information and resources in which to communicate with and receive feedback from the community;
- Meth Watch – Published a “Retailer’s Guide to Crystal Meth”, which provides detailed, practical information to retailers on steps to take to ensure they do not sell chemicals which may be used in the creation of Crystal Meth;
- Crime Prevention at Home – Home security measures to reduce chances of becoming a victim;
- Graffiti – In support of a “zero tolerance policy”, a task force has been established to identify priority areas within the City to develop consistent working practices to combat this type of vandalism, and
- Prolific Offender Management Team – This multi-disciplined team offers sustained supervision and services to address physical and mental needs to support behaviour change and

timely and robust responses to relapse or re-offending.

FUTURE INITIATIVES

- Closed Circuit Television (CCTV) – In October 2008, the Province announced a grant of $1 million in initial funding to be shared between three municipalities including the City of Surrey to assist with costs of implementing a CCTV project;
- RCMP Cell Block Outreach Initiative – In a partnership with the Province and the Surrey RCMP, the City is exploring the opportunity to establish an "arrest referral" initiative to provide medical and social needs assessments to those in RCMP cells and to provide resources to individuals to reduce potential for criminal recidivism, and
- Crime Free Business Program – Plans to enhance the Crime Free Multi Housing initiative to complement the Surrey RCMP Business Watch by providing the principles of the Crime Free program to the business community.

SUSTAINABILITY OFFICE

Council approved the creation of a Sustainability Office as part of the recommendations of the Sustainability Charter. The Office is responsible for implementing the recommendations contained in the new Sustainability Charter and other sustainability actions with a goal to make meaningful advances in sustainability in the City of Surrey.

The vision for sustainability incorporates meeting the needs of the present generation in terms of social-cultural systems, the economy and the environment while promoting a high quality of life but without compromising the ability of future generations to meet their own needs.

2008 ACCOMPLISHMENTS

The Sustainability Charter was developed in consultation with a wide range of community stakeholders. It is a comprehensive "how-to" manual for implementing a progressive, long-term (50 year) vision of a sustainable City and was unanimously endorsed as the City's overarching policy document, which will guide all other policies, plans, procedures and projects.

The Charter's framework addresses the three sustainability pillars - socio-cultural, economic and environmental; three time frames for implementation - short-term, intermediate and long-range; and three "spheres of influence" - corporate operations, matters within the City's direct legislated jurisdiction and matters that the City has influence over with external jurisdictions, including senior levels of government.

FUTURE INITIATIVES

Establish a Sustainability Office by hiring a Sustainability Manager responsible for overall management of sustainability efforts.

- Develop a comprehensive sustainable development checklist;
- Develop performance indicators to measure the City's progress to achieve sustainability objectives and report the results annually;
- Determine the carbon footprint baseline for the City of Surrey as an organization as well as the broader community;
- Monitor legislation and take all necessary action to ensure the City's sustainability efforts are in compliance, and
- Prioritize the action plans contained in the Sustainability Charter and develop a comprehensive strategy for implementation.

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER

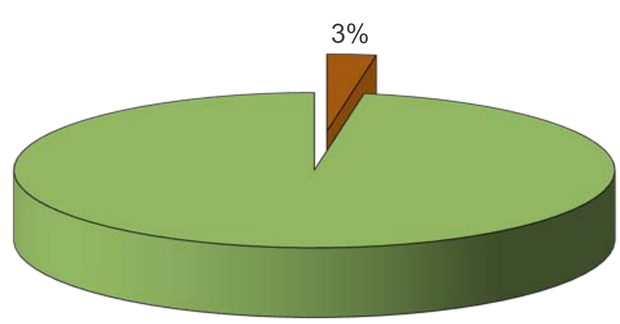
(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 710	$ 1,584	$ 1,000	**$ 1,104**	$ 1,184	$ 1,270	$ 1,352	$ 1,439
Business Development Office	447	657	676	**983**	906	686	714	743
By-law Services	(1,548)	(1,274)	(933)	**(1,041)**	(1,097)	(870)	(794)	(645)
Legal Services	1,335	1,366	1,372	**1,474**	1,583	1,702	1,815	1,937
Legislative Services	2,684	2,962	3,185	**2,987**	3,108	3,460	3,576	3,693
	$ 3,628	**$ 5,295**	**$ 5,300**	**$ 5,507**	**$ 5,684**	**$ 6,248**	**$ 6,663**	**$ 7,167**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (5,893)	$ (6,056)	$ (5,675)	**$ (5,937)**	$ (6,173)	$ (6,419)	$ (6,611)	$ (6,743)
Grants, Donations and Other	0	(105)	0	**(1,000)**	(250)	0	0	0
	(5,893)	(6,161)	(5,675)	**(6,937)**	(6,423)	(6,419)	(6,611)	(6,743)
Expenditures								
Salaries and Benefits	6,561	7,065	7,492	**7,580**	8,059	9,150	9,645	10,239
Operating Costs	3,394	4,929	3,907	**5,280**	3,816	3,978	3,388	3,424
Internal Services Used	975	830	316	**340**	359	383	400	422
Internal Services Recovered	(499)	(328)	(224)	**(255)**	(271)	(288)	(303)	(319)
External Recoveries	(1,563)	(806)	0	**0**	0	0	0	0
	8,868	11,690	11,491	**12,945**	11,963	13,223	13,130	13,766
Net Operations Total	**2,975**	**5,529**	**5,816**	**6,008**	**5,540**	**6,804**	**6,519**	**7,023**
Transfers								
Transfer From Own Sources	(243)	(668)	(660)	**(645)**	0	(700)	0	0
Transfer To Own Sources	896	434	144	**144**	144	144	144	144
	653	(234)	(516)	**(501)**	144	(556)	144	144
	$ 3,628	**$ 5,295**	**$ 5,300**	**$ 5,507**	**$ 5,684**	**$ 6,248**	**$ 6,663**	**$ 7,167**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (3)	$ (4)	$ (2)	**$ (2)**	$ (2)	$ (2)	$ (2)	$ (2)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(3)	(4)	(2)	**(2)**	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	888	1,048	912	**1,047**	1,134	1,228	1,317	1,412
Operating Costs	183	290	177	**177**	180	183	186	189
Internal Services Used	27	49	0	**0**	0	0	0	0
Internal Services Recovered	(254)	(87)	(87)	**(118)**	(128)	(139)	(149)	(160)
External Recoveries	0	(2)	0	**0**	0	0	0	0
	844	1,298	1,002	**1,106**	1,186	1,272	1,354	1,441
	841	**1,294**	**1,000**	**1,104**	**1,184**	**1,270**	**1,352**	**1,439**
Transfers								
Transfer From Own Sources	(243)	0	0	**0**	0	0	0	0
Transfer To Own Sources	112	290	0	**0**	0	0	0	0
	(131)	290	0	**0**	0	0	0	0
	$ 710	**$ 1,584**	**$ 1,000**	**$ 1,104**	**$ 1,184**	**$ 1,270**	**$ 1,352**	**$ 1,439**

BUSINESS DEVELOPMENT OFFICE	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (4)	$ (13)	$ (5)	**$ (5)**	$ (5)	$ (5)	$ (5)	$ (5)
Grants, Donations and Other	0	(50)	0	**(1,000)**	(250)	0	0	0
	(4)	(63)	(5)	**(1,005)**	(255)	(5)	(5)	(5)
Expenditures								
Salaries and Benefits	261	218	399	**366**	392	420	446	473
Operating Costs	179	639	282	**2,267**	769	271	273	275
Internal Services Used	14	14	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(3)	(151)	0	**0**	0	0	0	0
	451	720	681	**2,633**	1,161	691	719	748
Net Operations Total	**447**	**657**	**676**	**1,628**	**906**	**686**	**714**	**743**
Transfers								
Transfer From Own Sources	0	0	0	**(645)**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**(645)**	0	0	0	0
	$ 447	**$ 657**	**$ 676**	**$ 983**	**$ 906**	**$ 686**	**$ 714**	**$ 743**

(in thousands)

BY-LAW SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (5,872)	$ (6,028)	$ (5,650)	**$ (5,912)**	$ (6,148)	$ (6,394)	$ (6,586)	$ (6,718)
Grants, Donations and Other	0	(55)	0	**0**	0	0	0	0
	(5,872)	(6,083)	(5,650)	**(5,912)**	(6,148)	(6,394)	(6,586)	(6,718)
Expenditures								
Salaries and Benefits	2,790	2,983	2,940	**3,066**	3,207	3,640	3,867	4,106
Operating Costs	1,682	1,853	1,478	**1,479**	1,499	1,519	1,539	1,559
Internal Services Used	893	742	299	**326**	345	365	386	408
Internal Services Recovered	(133)	(137)	0	**0**	0	0	0	0
External Recoveries	(1,548)	(625)	0	**0**	0	0	0	0
	3,684	4,816	4,717	**4,871**	5,051	5,524	5,792	6,073
Net Operations Total	**(2,188)**	**(1,267)**	**(933)**	**(1,041)**	**(1,097)**	**(870)**	**(794)**	**(645)**
Transfers								
Transfer From Own Sources	0	(8)	0	**0**	0	0	0	0
Transfer To Own Sources	640	0	0	**0**	0	0	0	0
	640	(8)	0	**0**	0	0	0	0
	$ (1,548)	**$ (1,274)**	**$ (933)**	**$ (1,041)**	**$ (1,097)**	**$ (870)**	**$ (794)**	**$ (645)**

LEGAL SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	1,187	1,171	1,282	**1,383**	1,497	1,621	1,738	1,864
Operating Costs	174	260	218	**218**	219	220	221	222
Internal Services Used	33	12	9	**10**	10	10	10	10
Internal Services Recovered	(47)	(49)	(137)	**(137)**	(143)	(149)	(154)	(159)
External Recoveries	(12)	(28)	0	**0**	0	0	0	0
	1,335	1,366	1,372	**1,474**	1,583	1,702	1,815	1,937
Net Operations Total	**1,335**	**1,366**	**1,372**	**1,474**	**1,583**	**1,702**	**1,815**	**1,937**
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
	$ 1,335	**$ 1,366**	**$ 1,372**	**$ 1,474**	**$ 1,583**	**$ 1,702**	**$ 1,815**	**$ 1,937**

(in thousands)

LEGISLATIVE SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (14)	$ (12)	$ (18)	**$ (18)**	$ (18)	$ (18)	$ (18)	$ (18)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(14)	(12)	(18)	**(18)**	(18)	(18)	(18)	(18)
Expenditures								
Salaries and Benefits	1,435	1,645	1,959	**1,718**	1,829	2,241	2,277	2,384
Operating Costs	1,176	1,888	1,752	**1,139**	1,149	1,785	1,169	1,179
Internal Services Used	8	12	8	**4**	4	8	4	4
Internal Services Recovered	(65)	(55)	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,554	3,490	3,719	**2,861**	2,982	4,034	3,450	3,567
Net Operations Total	**2,540**	**3,478**	**3,701**	**2,843**	**2,964**	**4,016**	**3,432**	**3,549**
Transfers								
Transfer From Own Sources	0	(660)	(660)	**0**	0	(700)	0	0
Transfer To Own Sources	144	144	144	**144**	144	144	144	144
	144	(516)	(516)	**144**	144	(556)	144	144
	$ 2,684	**$ 2,962**	**$ 3,185**	**$ 2,987**	**$ 3,108**	**$ 3,460**	**$ 3,576**	**$ 3,693**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

(in thousands)

2008 ADOPTED BUDGET			**$ 5,300**
REVENUES			
Sales and Services			
Increase in Business Licenses	....	(203)	
Increase in False Alarm Fines	....	(10)	
Increase in By-law Enforcement Fines	....	(28)	
Increase in Illegal Operations Fines	....	(3)	
Increase in Dog License & Pound Fees	....	(13)	
Increases in Other Revenue	....	(6)	**(262)**
Taxation and Other	....	0	**0**
Holland Park Celebrations	....	(1,000)	**(1,000)**
Total Change in Revenues			**(1,262)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	253	
Additional By-law Officer	....	82	
Reclass By-law Clerk	....	22	
Reclass Assistant City Solicitor	....	(57)	
Part-time Admin Assistant	....	41	
New Admin Assistant	....	60	
Reclass Clerk Typist 2	....	2	
2009 Cost Saving Measures	....	(315)	**88**
Operating Costs			
Inflationary Increase	....	2	
Economic Development Summit	....	25	
Holland Park Celebrations	....	2,000	
Reallocate Councillor Communication	....	(28)	
2009 Cost Saving Measures	....	(40)	
One-time Election	....	(586)	**1,373**
Internal Services Used			
One-time Election	....	24	**24**
Internal Services Recovered			
Salary Increase	....	(31)	**(31)**
External Recoveries	....	0	**0**
Transfer From Own Sources			
Transfer to Legislative for Election	....	660	
Transfer for Holland Park Celebrations	....	(645)	**15**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**1,469**
2009 BUDGET			**$ 5,507**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

(in thousands)

2009 ADOPTED BUDGET			**$ 5,507**
REVENUES			
Sales and Service			
Increase in Business License Fees	....	$ 194	**194**
EXPENDITURES			
Salaries/Wages & Benefits			
Additional By-law Officers	....	364	
Potential Salary Increases	....	2,295	**2,659**
Operating Costs			
Increase Due to Inflation	....	144	
By-law Equipment & Vehicle Increase	....	82	
One-time Holland Park Expenses	....	(2,000)	**(1,774)**
Internal Services Recovered	....	(64)	**(64)**
Transfer From Own Sources			
Transfer for Holland Park Celebrations	....	645	**645**
2013 BUDGET			**$ 7,167**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FINANCE & TECHNOLOGY FUNCTIONS

General Manager
Vivienne Wilke

Administrative Coordinator
Lynne Hampton

Financial Processing
Vacant

- 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 Consulting Services
- Technology Planning and Architecture
- Application Services
- Computer Operations
- Network and Telecom Services
- Desktop Services
- Data Management Services
- IT Security
- IT Asset Management Services

FINANCE AND TECHNOLOGY DEPARTMENTAL OVERVIEW

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

2008 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 and 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 5-Year Financial Plan that establishes financial and programming 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 $668 million investment portfolio and tracking $279 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.

2008 ACCOMPLISHMENTS

- Received the Canadian Award for Financial Reporting for the 2007 Annual Report;
- Received the Bi-Annual Distinguished Budget Presentation Award for the 2008-2012 Financial Plan;
- Presented the 2009-2013 Financial Plan to Council in December 2008;
- Delivered 3 quarterly financial corporate reports to Council in a timely manner;
- Provided financial advice and analysis on City initiatives that support Council's strategic goals;
- Ensured that all financial transactions met appropriate statutory requirements;
- Met and exceeded the investment revenue figures outlined in the current year's Financial Plan. Overall, the investment portfolio yielded

returns that are comparable to Scotia McLeod & MFA benchmarks;

- Implemented a new Accounts Receivable (AR) system to various departments;
- Rolled out Moneris terminals that mask credit and debit card number for increased security;
- Participated in setting up on-line ESC permits payment processing;
- Successfully completed Investment Custodian conversion;
- Staffed vacant positions with qualified personnel;
- Delivered training sessions to City employees on accounting systems;
- Continuously updated policies and procedures documents;
- Assisted in establishing outcome based reporting measurements for City departments, and
- Safeguarded the City's assets through effective and efficient financial processes and systems.

FUTURE INITIATIVES

- Provide sound financial advice and support to the organization;
- Present the 5-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 Public Sector Accounting Board (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;
- Implement Public Sector Accounting Board (PSAB) standards for capital asset accounting and reporting;
- Continue the rollout of the Accounts Receivable system for remaining departments;
- Work towards meeting Data Security Standard set out by the Payment Card Industry to fight credit card fraud and improve our internal systems and processes;
- Continue review of Investment Policy and Parks, Recreation and Culture's Cash Handling Policy and Procedures;
- Start internal audits for cash handling policy adherence;
- 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;

Payroll Section

- 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 taxpayers, of the over 125,000 properties in the City, in relation to billing and collection of taxes and utility charges.

2008 ACCOMPLISHMENTS

- Developed Tangible Capital Assets (TCA) policies and procedures documentation and made it available on the intranet;
- Developed a Capital Asset Management Program Application software (CAMPA) to record and maintain TCA's;

TCA Meeting

- Engaged City departments to ensure that the CAMPA meet department needs as well as capital asset financial reporting requirements;
- Trained the department subject matter experts on the CAMPA software;
- Successfully implemented imaging/scanning of Property Tax Homeowner grant applications;
- Processed 1,638 new pre-authorized payment (paws) applications;
- Initiated review and implementation of utility account maintenance processes;
- On-line home owner grants increased by 5%;
- Delivered exceptional customer service during the tax rush;
- Increased the number of RFQ/RFP's by 9%;
- Increased the number of contracts by 11%;
- Implemented Web Portal for Purchase Card transactions;
- Made documents available for download on the City's website for vendor self service;
- Started MDR cheque runs to handle electronic payments, and
- Implemented a customized application for vendor tracking database.

FUTURE INITIATIVES

- Work with internal auditor to ensure that Capital Asset policies and procedures include required internal controls;
- Load historical TCA inventory into CAMPA software 1st quarter of 2009;
- Help other departments as needed regarding TCA issues;
- Streamline departmental processes for recording of capital assets;
- Review of current metered billing structure;
- Handle pure CM processes for capital projects with significant savings;
- Prepare a new purchasing manual providing instructions to comply with By-law;
- Review policies and processes in all departments for efficiency and effectiveness;
- Recycle office supplies to reduce the City's carbon footprint, and
- Educate departments on the requirements of the Purchase & Expenditure By-law.

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.

2008 ACCOMPLISHMENTS

- Progress on the City's Enterprise Content Management program includes implementing the first phase of the City's Intranet and working with Legislative Services to complete a record census project identifying City of Surrey's information assets and confirming business unit ownership of records to update the City's classification system in preparation for transition of digital files from the City's shared drives into MS SharePoint in 2009;
- Supported Engineering in the rollout of the GIS-based Cityworks Work Management System to Water, Drainage and Transportation. In partnership with Engineering, enabled garbage contractors' external access to Cityworks and completed the ArcGIS upgrade;
- Worked with the Financial Services and Risk Management Sections to improve efficiencies by implementing Letter of Credit, Treasury Manager & Claims Management systems. Implemented the Sage Accpac Receivables module to further improve the City's reporting and financial controls;
- Partnered with Human Resources and Payroll to apply 2008 Tax, HR, Benefits, and Time & Labour bundles, and to process Fire Retro Pay;
- Improved sustainability through the provision of:
  - On-line Electrical Permit Application services, allowing electrical contractors to create new permit applications and search existing applications and permits;
  - On-line Erosion & Sediment Control Permit system allowing applicants to apply, pay for and monitor the status of erosion and sediment control permit applications;
  - On-line services for citizens to report non-emergency problems such as burnt out street lights, park maintenance issues and missed garbage pick-ups;
  - The replacement of the City's servers through server virtualization resulting in 53 servers consolidated to 5 servers.
- Further enhanced field automation by working with Fire Services to implement wireless mobile computer aided dispatch (CAD) to enable them to provide more accurate information to the personnel in the field, and working with By-law Enforcement & Licensing to upgrade the City's POSSE system to facilitate improvements with field computer equipment system synchronization processes;
- Provided IT stewardship for sustaining the City's existing investments in information technology. Key activities included: upgrading City application versions including Library's reservation system, recreation management and

facility booking system, the City's web editing application, taxation and utility billing system, and application reporting tools; upgraded many of the City's applications to facilitate the move from Windows 2000 and Office 2000 to Windows Vista and Office 2007; replaced the City's print shop colour printing technology; completed evaluation and selection for procurement and replacement of the City's centralized Storage Area Network; introduced Network Access Control to facilitate PCI compliance and guest internet access;

- In partnership with Legislative Services Division, enabled technology support for the 2008 City election ensuring all technology processes and services required were implemented successfully;
- Updated the City's website to reflect the City's new logo and branding, and
- Provided further support to the City in the growing compliance regulations through:
  - PCI compliance - The self audit of current technologies, services and processes, and the subsequent planning of the resolution to outstanding issues;
  - Capital Asset Management Program (CAMP) - Working with the Finance Department to ensure provision of the processes and applications required to maintain effective control of the City's capital assets.

FUTURE INITIATIVES

- Maintain and sustain existing IT assets through systematic replacements and upgrades of applications, computers, networks, servers and telephone infrastructures;
- Provide further support to the City in the growing compliance regulations;
- 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 considering the needs across the enterprise;
- Implement the maintenance management applications strategy to meet the needs of Engineering, Parks, Recreation & Culture, Facilities and Finance Departments;
- Implement field automation program initiatives to improve access to information and streamline business processes;
- Implement Human Resource system enhancements to further streamline City business practices and enhance automated support for critical areas;
- 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, and
- Research and evaluate options for updating the City's financial system considering the needs across the enterprise.

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.

2008 ACCOMPLISHMENTS

- Renewed insurance at very favourable rates utilizing new domestic and international markets;
- Completed appraisal of all City insurance assets as required under PSAB regulations, and
- Went live with new in-house developed Claims Management database application with excellent success.

FUTURE INITIATIVES

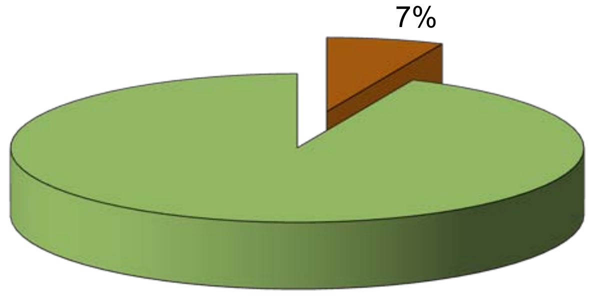
- Construct intranet site to provide risk management resources to staff on a consistent and current basis;
- Receive approval from Senior Management Team and Mayor and Council to move forward with establishing Surrey as the first city in Canada to adopt an Enterprise Risk Management Framework for decision making;
- Construct a risk register of all risks within the City and construct a mitigation strategy. The goal of Enterprise Risk Management is to minimize the negative effects of risk and uncertainty on the goals of the City while allowing the City to maximize opportunities in a risk aware environment, and
- Continue to evaluate the effectiveness of Surrey's risk financing strategy in today's economic climate and look for alternative methods for risk financing, which meet our goals of cost effectiveness and adequate capitalization.

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FINANCE & TECHNOLOGY

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Leadership	$ 980	$ 1,850	$ 1,465	**$ 1,341**	$ 1,425	$ 1,510	$ 1,601	$ 1,691
Financial Processing	1,523	1,596	1,815	**1,954**	2,056	2,164	2,258	2,365
Financial Services	980	1,137	1,441	**1,597**	1,680	1,767	1,841	1,918
Information Technology	7,364	7,799	8,316	**8,056**	8,364	8,685	8,985	9,295
Risk Management	1,488	1,387	1,387	**1,406**	1,583	1,762	1,940	2,120
	$ 12,335	**$ 13,769**	**$ 14,424**	**$ 14,354**	**$ 15,108**	**$ 15,888**	**$ 16,625**	**$ 17,389**
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (986)	$ (900)	$ (797)	**$ (841)**	$ (874)	$ (908)	$ (934)	$ (952)
Grants, Donations and Other	(133)	(164)	(111)	**(111)**	(111)	(111)	(111)	(111)
	(1,119)	(1,064)	(908)	**(952)**	(985)	(1,019)	(1,045)	(1,063)
Expenditures								
Salaries and Benefits	8,248	8,654	10,653	**11,152**	11,770	12,963	13,571	14,201
Operating Costs	7,927	7,628	7,150	**7,894**	8,159	8,449	8,714	8,979
Internal Services Used	220	266	269	**241**	241	241	241	241
Internal Services Recovered	(1,419)	(1,509)	(2,529)	**(4,047)**	(4,178)	(4,314)	(4,424)	(4,537)
External Recoveries	(635)	(238)	(2)	**(2)**	(2)	(2)	(2)	(2)
	14,341	14,801	15,541	**15,238**	15,990	17,337	18,100	18,882
Net Operations Total	**13,222**	**13,737**	**14,633**	**14,286**	**15,005**	**16,318**	**17,055**	**17,819**
Transfers								
Transfer From Own Sources	(3,001)	(3,098)	(2,470)	**(2,473)**	(2,473)	(2,473)	(2,473)	(2,473)
Transfer To Own Sources	2,114	3,130	2,261	**2,541**	2,576	2,043	2,043	2,043
	(887)	32	(209)	**68**	103	(430)	(430)	(430)
	$ 12,335	**$ 13,769**	**$ 14,424**	**$ 14,354**	**$ 15,108**	**$ 15,888**	**$ 16,625**	**$ 17,389**

Percentage of Property Taxes



(in thousands)

LEADERSHIP	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	704	742	1,253	**656**	705	1,298	1,389	1,479
Operating Costs	75	304	212	**187**	187	212	212	212
Internal Services Used	1	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(196)	0	**0**	0	0	0	0
	780	850	1,465	**843**	892	1,510	1,601	1,691
Net Operations Total	**780**	**850**	**1,465**	**843**	**892**	**1,510**	**1,601**	**1,691**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	200	1,000	0	**498**	533	0	0	0
	200	1,000	0	**498**	533	0	0	0
	$ 980	**$ 1,850**	**$ 1,465**	**$ 1,341**	**$ 1,425**	**$ 1,510**	**$ 1,601**	**$ 1,691**

FINANCIAL PROCESSING	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (939)	$ (858)	$ (771)	**$ (814)**	$ (847)	$ (881)	$ (907)	$ (925)
Grants, Donations and Other	(4)	0	(11)	**(11)**	(11)	(11)	(11)	(11)
	(943)	(858)	(782)	**(825)**	(858)	(892)	(918)	(936)
Expenditures								
Salaries and Benefits	2,271	2,454	2,636	**2,843**	2,981	3,126	3,247	3,373
Operating Costs	283	239	285	**302**	312	322	332	342
Internal Services Used	205	176	150	**122**	122	122	122	122
Internal Services Recovered	(225)	(311)	(289)	**(300)**	(313)	(326)	(337)	(348)
External Recoveries	0	0	0	**0**	0	0	0	0
	2,534	2,558	2,782	**2,967**	3,102	3,244	3,364	3,489
Net Operations Total	**1,591**	**1,700**	**2,000**	**2,142**	**2,244**	**2,352**	**2,446**	**2,553**
Transfers								
Transfer From Own Sources	(68)	(104)	(185)	**(188)**	(188)	(188)	(188)	(188)
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(68)	(104)	(185)	**(188)**	(188)	(188)	(188)	(188)
	$ 1,523	**$ 1,596**	**$ 1,815**	**$ 1,954**	**$ 2,056**	**$ 2,164**	**$ 2,258**	**$ 2,365**

(in thousands)

FINANCIAL SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (47)	$ (42)	$ (26)	**$ (27)**	$ (27)	$ (27)	$ (27)	$ (27)
Grants, Donations and Other	(1)	(1)	0	**0**	0	0	0	0
	(48)	(43)	(26)	**(27)**	(27)	(27)	(27)	(27)
Expenditures								
Salaries and Benefits	1,072	1,236	1,483	**1,728**	1,816	1,909	1,987	2,068
Operating Costs	156	127	383	**383**	388	393	398	403
Internal Services Used	4	8	9	**9**	9	9	9	9
Internal Services Recovered	(147)	(156)	(156)	**(244)**	(254)	(265)	(274)	(283)
External Recoveries	(57)	(40)	(2)	**(2)**	(2)	(2)	(2)	(2)
	1,028	1,175	1,717	**1,874**	1,957	2,044	2,118	2,195
Net Operations Total	**980**	**1,132**	**1,691**	**1,847**	**1,930**	**2,017**	**2,091**	**2,168**
Transfers								
Transfer From Own Sources	0	0	(250)	**(250)**	(250)	(250)	(250)	(250)
Transfer To Own Sources	0	5	0	**0**	0	0	0	0
	0	5	(250)	**(250)**	(250)	(250)	(250)	(250)
	$ 980	**$ 1,137**	**$ 1,441**	**$ 1,597**	**$ 1,680**	**$ 1,767**	**$ 1,841**	**$ 1,918**

INFORMATION TECHNOLOGY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	3,952	3,930	4,975	**5,600**	5,916	6,249	6,539	6,842
Operating Costs	2,030	2,180	2,343	**3,095**	3,195	3,295	3,395	3,495
Internal Services Used	1	75	0	**0**	0	0	0	0
Internal Services Recovered	(533)	(504)	(1,120)	**(2,539)**	(2,647)	(2,759)	(2,849)	(2,942)
External Recoveries	0	0	0	**0**	0	0	0	0
	5,450	5,681	6,198	**6,156**	6,464	6,785	7,085	7,395
Net Operations Total	**5,450**	**5,681**	**6,198**	**6,156**	**6,464**	**6,785**	**7,085**	**7,395**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,914	2,118	2,118	**1,900**	1,900	1,900	1,900	1,900
	1,914	2,118	2,118	**1,900**	1,900	1,900	1,900	1,900
	$ 7,364	**$ 7,799**	**$ 8,316**	**$ 8,056**	**$ 8,364**	**$ 8,685**	**$ 8,985**	**$ 9,295**

(in thousands)

RISK MANAGEMENT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(128)	(163)	(100)	**(100)**	(100)	(100)	(100)	(100)
	(128)	(163)	(100)	**(100)**	(100)	(100)	(100)	(100)
Expenditures								
Salaries and Benefits	249	292	306	**325**	352	381	409	439
Operating Costs	5,383	4,778	3,927	**3,927**	4,077	4,227	4,377	4,527
Internal Services Used	9	7	110	**110**	110	110	110	110
Internal Services Recovered	(514)	(538)	(964)	**(964)**	(964)	(964)	(964)	(964)
External Recoveries	(578)	(2)	0	**0**	0	0	0	0
	4,549	4,537	3,379	**3,398**	3,575	3,754	3,932	4,112
Net Operations Total	**4,421**	**4,374**	**3,279**	**3,298**	**3,475**	**3,654**	**3,832**	**4,012**
Transfers								
Transfer From Own Sources	(2,933)	(2,994)	(2,035)	**(2,035)**	(2,035)	(2,035)	(2,035)	(2,035)
Transfer To Own Sources	0	7	143	**143**	143	143	143	143
	(2,933)	(2,987)	(1,892)	**(1,892)**	(1,892)	(1,892)	(1,892)	(1,892)
	$ 1,488	**$ 1,387**	**$ 1,387**	**$ 1,406**	**$ 1,583**	**$ 1,762**	**$ 1,940**	**$ 2,120**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE & TECHNOLOGY

(in thousands)

2008 ADOPTED BUDGET			**$ 14,424**
REVENUES			
Sales and Services			
Increase in School Tax Revenue Revenue	....	$ (20)	
Increase in Tax Inquiry Fees	....	(16)	
Sale of Goods	....	()	
Fees for Service	....	(7)	**(44)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(44)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	584	
IT Project Manager	....	98	
Business Systems Specialist	....	105	
New IT Support Positions	....	425	
Part-time Funding Adjustment	....	(178)	
IT Part-time Funding Adjustment	....	(62)	
2009 Cost Saving Measures	....	(473)	**499**
Operating Costs			
Printing & Stationary	....	17	
IT Admin - Training	....	6	
Harware & Software Maintenance	....	280	
Vista Office Licensing	....	466	
2009 Cost Saving Measures	....	(25)	**744**
Internal Services Used			
Transfers Stock Clerk to Salaries	....	(28)	**(28)**
Internal Services Recovered			
Recovery from Capital	....	(1,501)	
Inflationary Increases	....	(17)	**(1,518)**
External Recoveries	....	0	**0**
Transfer From Own Sources			
Funding for Cpaital Asset Project	....	(3)	**(3)**
Transfer To Own Sources	....	280	**280**
Total Change in Expenditures			**(26)**
2009 BUDGET			**$ 14,354**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE & TECHNOLOGY

(in thousands)

2009 ADOPTED BUDGET			**$ 14,354**
REVENUES			
Sales and Service			
Tax Inquiry Fee	....	$ (111)	**(111)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	2,559	**2,559**
Operating Costs			
Increase IT Maintenance	....	400	
Increase Insurance	....	600	
Increase Due to Inflation	....	85	
Eliminate Transfer to Own Source	....	(498)	**587**
2013 BUDGET			**$ 17,389**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
HUMAN RESOURCE FUNCTIONS

General Manager
Nicola Webb

Health & Safety
Sam Chauhan

- Workplace Safety Programs
- Work Safe BC
- Joint Health & Safety Comm.
- Return to Work Accomodation
- Safety Training

Human Resources
Margot Taylor

- Recruitment
- Organization Development
- Training & Development
- Benefits

Labour Relations & Compensation
Caren Inkpen

- Collective Bargaining
- Contract Administration
- Human Rights & Respectful Workplace Policies
- Employee Relations
- Compensation

Human Resources Information Systems
Raelyn Peters

- Intranet
- Peoplesoft
- HR Metrics
- Technology Development

HUMAN RESOURCES DEPARTMENTAL OVERVIEW

MISSION STATEMENT

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

By hiring people from many backgrounds, we build teams that represent the rich cultural mosaic of the City of Surrey.

Human Resources (HR) provides quality programs and services to internal and external clients. These services encompass a broad range of City needs including: Labour Relations, Recruitment, Compensation and Benefits, Occupational Health and Safety, Disability Management, Diversity, Training and Development, and HR Information Systems.

The key programs and services include:

- Working in partnership with other City departments to attract, retain and motivate a skilled, diverse workforce;
- Providing services in the areas of labour and employee relations, compensation, recruitment, benefits, diversity, wellness, training, and health and safety;
- Advising on and developing policies and programs relating to opportunities that impact City staff, including:
  - Exempt (City and Library),
  - Canadian Union of Public Employees (CUPE 402 & 404-2),
  - International Association of Firefighters (IAFF – 1271),
  - Volunteers,
  - Volunteer Firefighters, and
  - Retirees.
- Maintaining and enhancing open communications and respectful workplace relationships throughout the City.

2008 ACCOMPLISHMENTS

- Achieved a 3-year renewal Collective Agreement with IAFF - 1271. The settlement was bargained within the financial mandate with no disruption to customer service. Terms of the settlement met employee needs and the City's commitment to continue to provide optimal service levels;
- Safety in the workplace remained a key priority. While severity numbers remained stable, the number of injuries increased moderately. WorkSafeBC's municipalities benchmarking report indicates that the injury rate for the City of Surrey employees remains 25% lower than other government jurisdictions. Actions will be taken in 2009 to address the upward trend in minor injuries. Multiple safety training sessions were delivered. Approximately $153,000 was saved in 2008 WorkSafe BC premiums, with further savings of $220,000 anticipated in 2009. Additional efforts were made to accommodate injured workers with the hire of a Return to Work Coordinator;
- HR's focus on hiring the best while maximizing employee engagement and retention continued. As internal and external recruitment pressures increased, new HR initiatives were implemented to increase the efficiency and effectiveness of our hiring efforts. Over 1000 new employees worked for the City of Surrey in 2008;

- Surrey's status as a Top 40 Employer in BC was retained in 2008 supporting our strategy to be an employer of choice;
- The City of Surrey's Core Values were confirmed and communicated after significant employee engagement. Service, Integrity, Teamwork, Community and Innovation are the foundation of how we strive to perform our work;
- We celebrated 10 cultural events with City employees in partnership with the Community and Parks, Recreation & Culture, including Easter, Ramadan, Eid, Diwali, Hanukkah, Christmas, International Day for the Elimination of Racism, Vaisakhi, National Aboriginal Day, Canada Day and Chinese, Vietnamese and Korean New Year;
- A pilot mentorship program was developed with the Surrey School District to provide students an opportunity to explore various career options;
- Employee Wellness continued to resonate with employees. Participation levels in the Wellness Challenge, Bike to Work Week, annual flu shots, health screenings, and lunch n'learn sessions continued to climb -- enhancing productivity and employee well being;

HR Training Seminar

- Employee commitment to the community continued at record levels. Activities such as the United Way, the Surrey Food Bank, clothing and food drives for children/youths at risk, Tiny Bundles, Cops for the Cure, the Big Bike Ride for Cancer and the Firefighter's Charitable Organization were led and supported by employees. These initiatives have direct impact on the well being of Surrey's most at risk residents;
- Continued to participate in a variety of outreach employment activities to diverse communities in Surrey. We are committed to the Mayor's 10x10 challenge and have increased the participation of disabled workers in the workforce;
- Early in 2008, a citywide Attendance Support Program was implemented to provide employees with the support/services needed to meet their commitment to be at work, and
- An employee intranet was successfully launched early in the year to support enhanced employee communication and to increase productivity through more on line employee services.

FUTURE INITIATIVES

- Further raise the bar for a respectful workplace and expand the diversity actions to enhance workplace inclusiveness;
- Maintain an injury rate at least 30% lower than other local governments. Formalize the Disability Management Program. Reverse the current injury trends;
- Develop and implement innovative HR initiatives to meet the City's need in training and development, succession planning and performance coaching;
- Continue to develop, streamline and communicate HR policies/practices to support better customer service and employee support, and
- Continue to grow the City of Surrey's reputation as an employer of choice, including enhanced recruitment efforts, greater employee engagement and expanded communication initiatives.

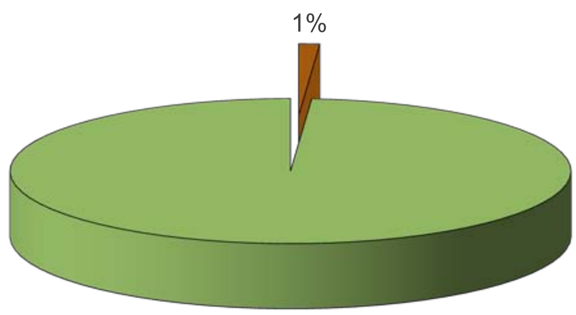
2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
HUMAN RESOURCES

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 318	$ 300	$ 432	**$ 569**	$ 619	$ 673	$ 724	$ 778
Employment & Benefits	1,088	1,404	1,351	**1,113**	1,252	1,359	1,437	1,521
Health & Safety	274	365	355	**357**	382	409	435	463
Labour Relations	484	499	428	**445**	478	513	546	581
	$ 2,164	**$ 2,568**	**$ 2,566**	**$ 2,484**	**$ 2,731**	**$ 2,954**	**$ 3,142**	**$ 3,343**

ACCOUNT SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(75)	0	0	**0**	0	0	0	0
	(75)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,733	2,083	1,997	**2,167**	2,204	2,420	2,601	2,795
Operating Costs	834	817	631	**607**	617	627	587	597
Internal Services Used	146	5	0	**0**	0	0	0	0
Internal Services Recovered	(377)	(60)	(37)	**(37)**	(40)	(43)	(46)	(49)
External Recoveries	(38)	(29)	(25)	**0**	0	0	0	0
	2,298	2,816	2,566	**2,737**	2,781	3,004	3,142	3,343
Net Operations Total	**2,223**	**2,816**	**2,566**	**2,737**	**2,781**	**3,004**	**3,142**	**3,343**
Transfers								
Transfer From Own Sources	(59)	(303)	0	**(253)**	(50)	(50)	0	0
Transfer To Own Sources	0	55	0	**0**	0	0	0	0
	(59)	(248)	0	**(253)**	(50)	(50)	0	0
	$ 2,164	**$ 2,568**	**$ 2,566**	**$ 2,484**	**$ 2,731**	**$ 2,954**	**$ 3,142**	**$ 3,343**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	454	542	420	**576**	624	676	725	777
Operating Costs	119	104	49	**30**	35	40	45	50
Internal Services Used	102	0	0	**0**	0	0	0	0
Internal Services Recovered	(355)	(42)	(37)	**(37)**	(40)	(43)	(46)	(49)
External Recoveries	(2)	(1)	0	**0**	0	0	0	0
	318	603	432	**569**	619	673	724	778
Net Operations Total	**318**	**603**	**432**	**569**	**619**	**673**	**724**	**778**
Transfers								
Transfer From Own Sources	0	(303)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	(303)	0	**0**	0	0	0	0
	$ 318	**$ 300**	**$ 432**	**$ 569**	**$ 619**	**$ 673**	**$ 724**	**$ 778**

EMPLOYMENT & BENEFITS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(75)	0	0	**0**	0	0	0	0
	(75)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	859	1,022	976	**949**	885	992	1,070	1,154
Operating Costs	307	397	375	**417**	417	417	367	367
Internal Services Used	2	5	0	**0**	0	0	0	0
Internal Services Recovered	(5)	(18)	0	**0**	0	0	0	0
External Recoveries	0	(2)	0	**0**	0	0	0	0
	1,163	1,404	1,351	**1,366**	1,302	1,409	1,437	1,521
Net Operations Total	**1,088**	**1,404**	**1,351**	**1,366**	**1,302**	**1,409**	**1,437**	**1,521**
Transfers								
Transfer From Own Sources	0	0	0	**(253)**	(50)	(50)	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	0	0	0	**(253)**	(50)	(50)	0	0
	$ 1,088	**$ 1,404**	**$ 1,351**	**$ 1,113**	**$ 1,252**	**$ 1,359**	**$ 1,437**	**$ 1,521**

(in thousands)

HEALTH & SAFETY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	171	219	282	**306**	331	358	384	412
Operating Costs	156	172	98	**51**	51	51	51	51
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(17)	0	0	**0**	0	0	0	0
External Recoveries	(36)	(26)	(25)	**0**	0	0	0	0
	274	365	355	**357**	382	409	435	463
Net Operations Total	**274**	**365**	**355**	**357**	**382**	**409**	**435**	**463**
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
	$ 274	**$ 365**	**$ 355**	**$ 357**	**$ 382**	**$ 409**	**$ 435**	**$ 463**

LABOUR RELATIONS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	249	300	319	**336**	364	394	422	452
Operating Costs	252	144	109	**109**	114	119	124	129
Internal Services Used	42	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
	543	444	428	**445**	478	513	546	581
Net Operations Total	**543**	**444**	**428**	**445**	**478**	**513**	**546**	**581**
Transfers								
Transfer From Own Sources	(59)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	55	0	**0**	0	0	0	0
	(59)	55	0	**0**	0	0	0	0
	$ 484	**$ 499**	**$ 428**	**$ 445**	**$ 478**	**$ 513**	**$ 546**	**$ 581**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
HUMAN RESOURCES

(in thousands)

2008 ADOPTED BUDGET			**$ 2,566**
REVENUES			
Sales and Services	....	$ 0	**0**
Taxation and Other	....	0	**0**
Total Change in Revenues			**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	115	
HR Term Positions	....	141	
HR Assistant	....	57	
Transfer Employee Assistance Program	....	(47)	
Reclass Functional App Specialist	....	22	
2009 Cost Saving Measures	....	(165)	**123**
Operating Costs			
Recruiting Increase	....	50	
2009 Cost Saving Measures	....	(27)	**23**
Internal Services Used	....	0	**0**
Internal Services Recovered	....	0	**0**
External Recoveries	....	25	**25**
Transfer From Own Sources	....	(253)	**(253)**
Transfer To Own Sources	....	0	**0**
Total Change in Expenditures			**(82)**
2009 BUDGET			**$ 2,484**

2009 ADOPTED BUDGET			**$ 2,484**
REVENUES			
Sales and Service	....	$ 0	**0**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	628	**628**
Operating Costs			
Reductions in Operating Costs	....	(10)	**(10)**
Internal Services Recovered			
Increase Salary Rate	....	(12)	**(12)**
Transfer From Own Sources	....	253	**253**
2013 BUDGET			**$ 3,343**

CITY OF SURREY

Fire Chief
Len Garis
Emergency Coordinator

Executive Assistant- Operations
Julie Grover
Payroll/Peoplesoft
Telestaff Administrator
Confidential Correspondence

Assistant to Chief
Iris Van Houten
Finance and Budget
Dept. Projects and Studies
Contract Billing
Office Staff Manager
Clothing Stock/Stores

Deputy Chief
Bud Livesey

- Operations
- Building Construction & Mtce Manager
- Duty Chief
- Specialty Operations
- Tech Rescue
- Career Model
- Long Term Deployment
- CRD Hazmat
- SCBA
- Rescue, OH & S, Building & Hazmat Committees

Deputy Chief
James Bond

- Training Manager
- Career & Volunteer Training
- Operational Guidelines
- Program Development Accreditation & Delegated Authority
- High Angle Rescue Equipment
- Career Development
- Risk Management

Deputy Chief
Jon Caviglia

- Operations
- Duty Chief
- Human Resources/Labour Relations
- Recruitment & Hiring
- Volunteer Liaison
- Attendance Management
- Wellness and CIS/MFAP
- WCB
- Customer Service Committee

Deputy Chief
Dan Barnscher

- Operations
- Emergency Planner
- Duty Chief
- EFSI
- Festival and Events
- Hydrant Maintenance
- Rural Water

Deputy Chief
Karen Fry

- Communications Manager
- Communication Division
- Communication Systems
- FDM CAD and RMS Project Manager
- Information Technology
- Dispatch Client Services

Deputy Chief
Gordon Anderson

- Operations
- Inspection Division Mgr.
- Duty Chief
- Public Education
- Neighbourhood Concept Plan
- Official Community Plan
- Investigation, Plan Checking, Inspection
- Public Relations
- Pre-Incident Planning
- City Festivals and Events

Chief Mechanic
Gordon Wilson

- Mechanical Shop Manager
- Fleet Services
- Vehicle Tenders
- Vehicle Design & Acquisition
- Small Equipment
- Apparatus Committee

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 2008

ON DUTY EVERY SHIFT

Location	Hall #	Full-time	Volunteers	Equipment
Bear Creek	1	6		**Quint, Rescue, Volunteer Engine**
City Central	2	6		**Rescue, Rehab Truck**
Royal Heights	3		20	**Engine, (Spare Engine)**
Guildford	4	6		**Rescue, Quint**
Fraser Heights	5	4		**Mobile Incident Command Unit, 55' Aerial Ladder**
Fleetwood	6	6		**Technical Rescue / AutoX, Volunteer Engine**
Port Kells	7		27	**Engine, Tender**
Cloverdale	8	4	27	**Rescue/Engine Tender 8 & 8B, Wildland**
Sullivan	9	4		**Air Truck, 100' Aerial Ladder, Tender**
Newton	10	6		**Rescue, POD / Technical Rescue, Engine**
Boundary Pk	11	4		**Engine/ HazMat Unit**
Crescent Beach	12	4		**Engine**
Sunnyside	13	4	16	**Engine, Volunteer Engine**
Hazelmere	14		18	**Engine, Tender**
East Clayton	15	4		**50' Aerial Ladder**
Rosemary Heights	17	4		**Quint**
Fleetwood	18	4		**Quint, Hazardous Materials Unit**

RESPONSE PATTERN 2008

	2007	2008
Emergency Calls within Surrey	23,557	26,890
Emergency Calls for other Municipalities	27,937	30,194
After hours calls for City Engineering	2,516	2,260
After hours calls for Other Engineering Departments	2,398	1,880

	2007	2008
Medical Emergency Assistance Calls	13,327	13,060
Motor Vehicles Accidents	4,090	4,071
Structure Fires	665	871
Vehicle Fires	333	426
Brush Fires	456	718
Alarms	2,257	2,570
Hazardous Materials Incidents/Spills	418	488
Burning Complaints	529	605
Miscellaneous	1,482	1,818

Fire Fighter on Quint at the Quattro Fire

Surrey Fire Service employees 336 career firefighters. This number enables the department to consistently meet our goal of a four-person engine crew to provide emergency and medical service to the citizens of Surrey. Two Assistant Fire Chiefs were added to enhance operational service.

2008 ACCOMPLISHMENTS

SURREY EMERGENCY PROGRAM 2008

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 and 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.

The Emergency Program had been working with Emergency Management BC and the Integrated Security Unit for the 2010 Olympics. Critical infrastructure data had been collected and submitted from all City departments. The City had participated in Olympic Emergency Exercises and will continue into 2009 with Exercise Silver and Gold.

The upgrading of individual Departmental Plans continued. Development of a Farmed Animal Mass Carcass Disposal Plan was completed and is designed to enhance the City's capacity to recover quickly from a mass animal carcass emergency. Rapid Damage Assessment instructors have been trained and all first responders will receive training for area damage assessment during a large-scale emergency such as an Earthquake.

The Emergency Operations Centre (EOC) located at Fire Station #1 had undergone a complete renovation. City staff orientation of the EOC is complete and training in Emergency Management skills is ongoing for staff that will be involved during activation of the EOC.

Amateur Radio volunteers test the Grab & Go Emergency Communication Kit

The Surrey Emergency Program Amateur Radio (SEPAR) group had completed development and assembly of three "Grab & Go" emergency communication kits for the City. These kits can be deployed anywhere in the City to provide portable Radio Communications, both voice and digital, during an emergency.

Training and exercises continued for ESS in management of large-scale emergencies, including Reception Centre setup and Group Lodging.

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

	2007	2008
Emergency Social Services Volunteers	74	55
Amateur Radio Volunteers	37	42
Search and Rescue Volunteers	56	40
TOTAL EMERGENCY PROGRAMS VOLUNTEERS	**167**	**137**
Neighbourhood Emergency Preparedness Program # of Presentations	34	31
Neighbourhood Emergency Preparedness Program # of People	931	1,146
NEPP – Phase 2 Neighbourhood Emergency Action Team	2	1

PREVENTION 2008

To reduce loss of life, property and environmental damage due to fire or hazardous materials, 2008 Fire Prevention Officers activities included:

	2007	2008
Company Inspections	2,600	4,263
Routine Fire Safety Inspections	2,241	2,733
Re-inspections to ensure deficiencies have been corrected	744	462
Reviews - new buildings, renovations, site plans, and fire safety	933	793
Fire Safety Complaints	76	60
Occupancy Approval and Business Licence Inspections	335	422
Fire Investigations	668	661

The Surrey Fire Service continued to provide a wide variety of fire safety inspections and public education visits in our rapidly growing City. Fire safety inspections were conducted in all business and public buildings by the Fire Prevention Inspectors in combination with an effective Fire Company Inspection Program which results in approximately 7,500 inspections annually. The Fire Prevention Office had undertaken a risk-based approach in the delivery of our service to all those that live, work and visit our City every day. Fire Safety plans for all high-rise buildings and care facilities continue to be reviewed for effectiveness as well as plans for assembly occupancies and apartment buildings. The Surrey Fire Prevention Branch continued to take an active role in the City's "Crime Free Multi-Housing Program".

PUBLIC EDUCATION 2008

In 2008, public education focused on "Preventing Home Fires" which was the theme for this year's Fire Prevention Week. Prevention and education activities also remained focussed on "Kitchen Fire Safety" as residential house fires account for 60% of all Surrey fires, with 35% of those caused by cooking. For the first time, Surrey firefighters spent Fire Prevention Week out in our community, knocking on doors of over 3,000 homes to personally deliver valuable fire and life safety information to our residents. In addition to Fire Prevention Week home visits, Surrey firefighters also attended 39 fire-safety attendance requests and will soon unveil a new "HOMESAFE' program that will allow Surrey residents to request a home safety inspection throughout the year at no charge.

The Surrey Fire Service advocated for the use of working smoke alarms in <u>all</u> residential sleeping rooms, especially those occupied by children or seniors. It is required by law that a least one smoke alarm is provided on each floor of every dwelling unit and where more than one smoke alarm is required, they must be interconnected.

homesafe
fire safety and prevention
SURREY FIRE SERVICES

New HomeSafe Logo

TRAINING 2008

The Surrey Fire Service Training Division is responsible for the development and delivery of training programs to enhance the skills, increase the competencies and expand the scope of training for Surrey's 500 career and volunteer firefighters. The Training Division implemented our Record Management System "FDM" Training Module to insure firefighter training records are current and training needs are identified.

2008 was an active year of new learning, skills maintenance and cross training with external agencies. To deliver these programs the Training Division engaged in planning and cooperation with all Divisions. It is because of the Fire Department's members' desires to continuously learn, develop and improve their skills that the Training Division has been so successful.

Significant changes occurred in the Training Division in 2008. The most significant change was the creation of the FDM Training Module. This project took 3 months and resulted in a user-friendly system for entering training session data, training events, creating reports, and recording firefighters' qualifications. Other fire departments are seeking the training division's advice regarding the management of their training records using the FDM system. Another significant change was the creation of a third full time Training Officer (TO) position in September. The creation of this position will allow for additional efforts to meet the needs of new career firefighters, volunteer firefighters and new fire officers.

Trench Rescue Training Session

The Training Division utilizes approximately 70 career firefighters and officers who act as relief training officers, instructors and program advocates.

SFS Training Division

- Deputy Chief, Manager of Training - Responsible for managing the Training Division, Air Technicians, Fire Officer Program and Company Officers;
- First TO - Responsible for Auto Extrication, Technical Rescue, Career Firefighters and Computer/Website/FDM programs;
- Second TO - Responsible for First Responder Licensing Program, New Firefighters and New Recruit Training;
- Third TO - Responsible for Emergency Vehicle Operators (EVO), Hazardous Materials, Volunteer Firefighters and New Officers, and
- All of the TO's manage the Client Services and Field Tech programs.

Heavy Rescue training session at Finning Tractor

Training Programs

- Certificate Training – The Training Division coordinated recognized and accredited training in the following areas: First Responder, Level III (EMA Licencing Branch), First Responder Instructor Course (EMA Licencing Branch), Fire Officer I and II programs (NFPA 1021 IFSAC and ProBoard) and EVO training (NFPA 1002). Additionally, members received certification in Fire Service Instructor I (IFSAC and ProBoard);
- Competency Training – New learner courses were conducted in Auto Extrication, Volunteer EVO and Technical Rescue (High Angle, Confined Space and Trench Rescue), and
- Training Division Coordinated – Hazmat Familiarization with Delta Fire Hazmat Team, Rail Tank Car Session, Heavy Rescue Scenarios with Finning (Canada), Career Recruit Orientation Program, Volunteer JPR Training, Volunteer EVO and New Atmospheric Monitoring Equipment Training for Hazmat and Tech Rescue crews. The Training Division also hosted training matrices on Mobile CAD, FDM Training Module and Emergency Scene Management.

Program Specific Changes in 2008

- First Responder Program

- Re-worked the FR Instructor portion to ensure that all instructors remained current and had equal access to courses.
- Trained 10 new FR instructors

- Technical Rescue – New Learner
  - Adopted an on-duty training model to ensure 100% course completion.
  - Incorporated on-duty crews to assist with technical rescue disciplines to offer crews skills maintenance training during new learner programs.
- Auto Extrication – New Learner and EVO
  - Used the on-duty training model for all students.
- Career Recruit Orientation Program
  - Program expanded to a 2-week format.

Central Training Facility

The training facility hosted a number of non-department agencies that used the facility for client services training, classroom rental and training ground use. Agencies using the facility were:

- SEPAR
- Surrey Crime Prevention
- Surrey Firefighter's CPR Program
- RCMP
- Justice Institute of BC
- NEPP
- Petroact (Chevron Canada)
- SABIC (Saudi Arabia) Hazardous Materials Course through College of the Rockies
- First Nations Emergency Services Society
- City of Surrey
- Emergency Social Services
- Client Services Extinguisher Training for various companies

Total Training Hours
(As of November, 2008)

Type of Training	Number of sessions	Hours of instruction
Certificate	60[1]	1220
Competency	64	636
Skills Maintenance	1740	1968
Training Division	63	175

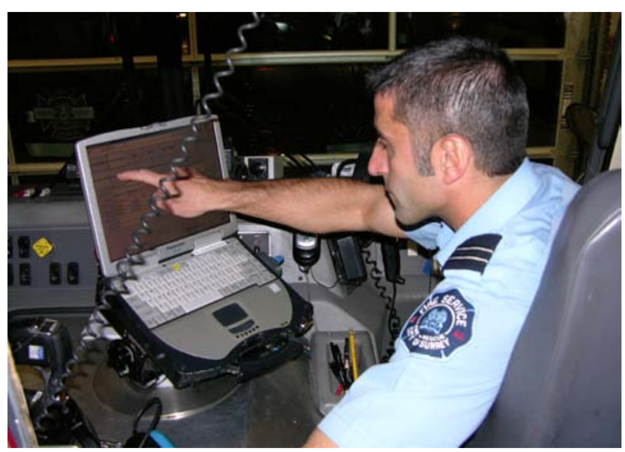
[1]FR classes for Jan-Apr not included.

Communications 2008

Dispatch Centre

Surrey Fire Service's state of the art dispatch centre, continues to provide fire emergency-related dispatch services to our citizens of Surrey as well as 11 other municipalities including City of North Vancouver, District of West Vancouver, District of North Vancouver, Municipality of Bowen Island and Village of Lions Bay, Port Coquitlam, Langley Township, Langley City, Pitt Meadows, Maple Ridge and White Rock. Surrey Fire Service dispatches over 52,000 emergency calls per year and an additional 5,000 after hours engineering calls.

2008 saw the implementation of Mobile CAD terminals in the Surrey Fire emergency vehicles.



This technology provides up to the minute incident information and mapping to all responding fire crews as well as status updates back to dispatch.

One Dispatch Supervisor per shift was implemented to enhance emergency dispatch to better service citizen of Surrey and our dispatch clients.

CITY OF SURREY CRIME REDUCTION STRATEGY

Electrical Fire Safety Initiative

In 2008 the Surrey Electrical Fire Safety Inspection (ESFI) Team has overcome many legal and operational challenges to the program. The Team dealt with nearly 1,000 addresses obtained from BC Hydro that met the criteria of unusually high consumption and posed an increase risk of fire. The revision of the Controlled Substance Property By-law has enabled recovery of the costs incurred by the City and remediation of homes to ensure the health and safety of its occupants. The Surrey EFSI Program has experienced worldwide recognition, as well as offering assistance to many local municipalities in formation of their own teams. With increased team activity and inspections, there has been a substantial reduction of new addresses in the last half of 2008.

EFSI Project Results From March 2005 to October 2008

- 981 locations where rendered safe as well as 153 requiring 7 day notice to repair;
- 828 locations had power disconnected;
- 84% of inspections resulted in an electrical disconnect or remediation of electrical concerns;
- 245 residences did not contain an electrical hazard;
- of all the inspections conducted in 2008, children were present in only 1 in 50 residences, down from 1 in 4 for 2006 and 1 in 15 for 2007, and
- high electrical consumption data from BC Hydro is down from 90% in 2007 to 52% in 2008.

Meth Watch Program

Meth Watch Program training has been delivered to a number of City Departments and other outside agencies. Surrey firefighters and inspectors continue to make Meth Watch part of their routine inspections.

Career Path Model Concept

Surrey Fire Service has partnered with an outside consulting firm to develop software to provide operations the ability to run simulations and find the optimum training path for firefighters in order to maximize staff specialties and minimize training costs.

Hall 10 Design Award

Winner of the “2008 Masonry Design Award of Excellence” for Fire Hall 10.

Hall 10 – 72 & 132nd Street

Attendance Management

Perfect Attendance Recognition

Development and implementation of the “Perfect Attendance Recognition Program”. Career staff was recognized for their attendance for 1 year, 5 years and 10 years.

1 year Perfect Attendance – 158

5 years Perfect Attendance – 28

10 years Perfect Attendance – 9

High Rise Building Plan

The Surrey Fire Service partnered with an outside agency to assist in developing a strategic plan that would address risk in high-rise building fires. This process consisted of three phases:

- Reviewing incident information, attitudes and perceptions of firefighters on high rise fires;
- To identify "gaps" between current practices and recognize potential challenges, and
- To make recommendations to position Surrey Fire Service to excel in meeting these challenges.

Surrey Fire Service's desire was to adopt a "best practices" stance, rather than merely achieving compliance with industry norms.

Surrey Fire Service will implement the findings of this study as part of their 2009 operational plan.

Hazmat

Surrey Fire Service has introduced a second hazmat unit in 2008 stationed at Hall 11. Implementation of this second unit will enhance our current hazmat capabilities. In addition to hazmat responses within the City, Surrey has entered into an agreement for hazmat response with the Capital Regional District on Vancouver Island and is currently negotiating a similar agreement with the City of Chilliwack. Discussions are also underway with Metro Vancouver area on a similar model.

Fleet Addition

Two new units were added to the fleet in 2008. The new Quint will be stationed at Hall 5 and the new Pump / Rescue at Hall 2. The new design of the Pump / Rescue truck has a shorter 24" wheelbase to help better manoeuvre through new hi-density neighbourhoods and a smaller displacement hi-output engine greatly improves fuel savings. This new model will be adapted for future Fire Service Pumps.

An 87' Platform was ordered in 2008 and will be delivered in 2009, this will greatly improve services in the Hall 1 area.

Pump / Rescue 2 - new addition to fleet

FUTURE INITIATIVES

- Succession Planning
- Career Path Modeling Concept – implementation
- High Rise training and implementation
- Home Safe Program implementation
- Hall 14 specifications – preliminary design & advanced staffing
- Begin planning stage for a new Training site
- 2010 Olympics Security and Emergency Planning
- Insurance Advisory Rating for No-Water Districts
- Upgrade UPS (Uninterrupted Power Back-up System) system
- Delivery of new 87' Platform Fire Unit

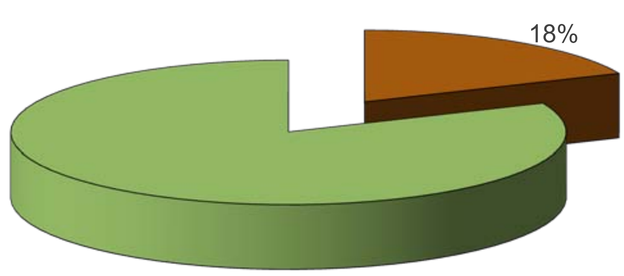
2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 2,162	$ 2,615	$ 1,532	**$ 1,603**	$ 1,719	$ 1,844	$ 1,962	$ 2,088
Emergency Planning	108	70	90	**81**	82	84	85	86
Fire Operations	35,603	37,377	37,915	**39,179**	40,816	43,148	45,017	46,465
Mechanics	694	694	746	**765**	810	856	898	941
Prevention	1,010	1,065	1,119	**1,146**	1,209	1,270	1,326	1,379
Radio & Communications	1,847	1,860	2,264	**2,349**	2,452	2,559	2,656	2,756
Training	787	709	723	**843**	892	944	990	1,038
	$ 42,211	**$ 44,390**	**$ 44,389**	**$ 45,966**	**$ 47,980**	**$ 50,705**	**$ 52,934**	**$ 54,753**

ACCOUNT SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (1,288)	$ (1,388)	$ (1,280)	**$ (1,337)**	$ (1,377)	$ (1,418)	$ (1,447)	$ (1,476)
Grants, Donations and Other	0	(12)	0	**0**	0	0	0	0
	(1,288)	(1,400)	(1,280)	**(1,337)**	(1,377)	(1,418)	(1,447)	(1,476)
Expenditures								
Salaries and Benefits	37,713	39,258	40,660	**42,260**	44,163	46,782	48,892	50,596
Operating Costs	3,512	3,625	3,353	**3,680**	3,815	3,945	4,080	4,210
Internal Services Used	314	304	362	**375**	391	408	421	435
Internal Services Recovered	(155)	(166)	(131)	**(133)**	(133)	(133)	(133)	(133)
External Recoveries	(287)	(297)	(232)	**(256)**	(256)	(256)	(256)	(256)
	41,097	42,724	44,012	**45,926**	47,980	50,746	53,004	54,852
Net Operations Total	**39,809**	**41,324**	**42,732**	**44,589**	**46,603**	**49,328**	**51,557**	**53,376**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,402	3,066	1,657	**1,377**	1,377	1,377	1,377	1,377
	2,402	3,066	1,657	**1,377**	1,377	1,377	1,377	1,377
	$ 42,211	**$ 44,390**	**$ 44,389**	**$ 45,966**	**$ 47,980**	**$ 50,705**	**$ 52,934**	**$ 54,753**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (2)	$ (72)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(12)	0	**0**	0	0	0	0
	(2)	(84)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,245	1,176	1,418	**1,489**	1,605	1,730	1,848	1,974
Operating Costs	120	148	114	**114**	114	114	114	114
Internal Services Used	1	1	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(27)	(8)	0	**0**	0	0	0	0
	1,339	1,317	1,532	**1,603**	1,719	1,844	1,962	2,088
Net Operations Total	**1,337**	**1,233**	**1,532**	**1,603**	**1,719**	**1,844**	**1,962**	**2,088**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	825	1,382	0	**0**	0	0	0	0
	825	1,382	0	**0**	0	0	0	0
	$ 2,162	**$ 2,615**	**$ 1,532**	**$ 1,603**	**$ 1,719**	**$ 1,844**	**$ 1,962**	**$ 2,088**

EMERGENCY PLANNING	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	43	30	34	**35**	36	38	39	40
Operating Costs	74	49	62	**54**	54	54	54	54
Internal Services Used	1	2	0	**0**	0	0	0	0
Internal Services Recovered	(9)	(9)	(4)	**(6)**	(6)	(6)	(6)	(6)
External Recoveries	(1)	(2)	(2)	**(2)**	(2)	(2)	(2)	(2)
	108	70	90	**81**	82	84	85	86
Net Operations Total	**108**	**70**	**90**	**81**	**82**	**84**	**85**	**86**
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
	$ 108	**$ 70**	**$ 90**	**$ 81**	**$ 82**	**$ 84**	**$ 85**	**$ 86**

(in thousands)

FIRE OPERATIONS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	32,166	33,803	34,567	**35,854**	37,400	39,640	41,421	42,780
Operating Costs	1,764	1,733	1,547	**1,791**	1,866	1,941	2,016	2,091
Internal Services Used	309	296	362	**375**	391	408	421	435
Internal Services Recovered	(18)	(29)	0	**0**	0	0	0	0
External Recoveries	(195)	(110)	(218)	**(218)**	(218)	(218)	(218)	(218)
	34,026	35,693	36,258	**37,802**	39,439	41,771	43,640	45,088
Net Operations Total	**34,026**	**35,693**	**36,258**	**37,802**	**39,439**	**41,771**	**43,640**	**45,088**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,577	1,684	1,657	**1,377**	1,377	1,377	1,377	1,377
	1,577	1,684	1,657	**1,377**	1,377	1,377	1,377	1,377
	$ 35,603	**$ 37,377**	**$ 37,915**	**$ 39,179**	**$ 40,816**	**$ 43,148**	**$ 45,017**	**$ 46,465**

MECHANICS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	387	428	444	**458**	483	509	531	554
Operating Costs	306	271	303	**308**	328	348	368	388
Internal Services Used	2	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(1)	(5)	(1)	**(1)**	(1)	(1)	(1)	(1)
	694	694	746	**765**	810	856	898	941
Net Operations Total	**694**	**694**	**746**	**765**	**810**	**856**	**898**	**941**
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
	$ 694	**$ 694**	**$ 746**	**$ 765**	**$ 810**	**$ 856**	**$ 898**	**$ 941**

(in thousands)

PREVENTION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (171)	$ (173)	$ (137)	**$ (166)**	$ (171)	$ (176)	$ (180)	$ (184)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(171)	(173)	(137)	**(166)**	(171)	(176)	(180)	(184)
Expenditures								
Salaries and Benefits	1,150	1,163	1,226	**1,272**	1,335	1,401	1,456	1,513
Operating Costs	31	220	30	**60**	65	65	70	70
Internal Services Used	0	1	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	(146)	0	**(20)**	(20)	(20)	(20)	(20)
	1,181	1,238	1,256	**1,312**	1,380	1,446	1,506	1,563
Net Operations Total	**1,010**	**1,065**	**1,119**	**1,146**	**1,209**	**1,270**	**1,326**	**1,379**
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
	$ 1,010	**$ 1,065**	**$ 1,119**	**$ 1,146**	**$ 1,209**	**$ 1,270**	**$ 1,326**	**$ 1,379**

RADIO & COMMUNICATIONS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (1,115)	$ (1,143)	$ (1,143)	**$ (1,171)**	$ (1,206)	$ (1,242)	$ (1,267)	$ (1,292)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(1,115)	(1,143)	(1,143)	**(1,171)**	(1,206)	(1,242)	(1,267)	(1,292)
Expenditures								
Salaries and Benefits	1,977	2,004	2,328	**2,385**	2,493	2,606	2,698	2,793
Operating Costs	1,112	1,128	1,206	**1,262**	1,292	1,322	1,352	1,382
Internal Services Used	1	0	0	**0**	0	0	0	0
Internal Services Recovered	(128)	(128)	(127)	**(127)**	(127)	(127)	(127)	(127)
External Recoveries	0	(1)	0	**0**	0	0	0	0
	2,962	3,003	3,407	**3,520**	3,658	3,801	3,923	4,048
Net Operations Total	**1,847**	**1,860**	**2,264**	**2,349**	**2,452**	**2,559**	**2,656**	**2,756**
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
	$ 1,847	**$ 1,860**	**$ 2,264**	**$ 2,349**	**$ 2,452**	**$ 2,559**	**$ 2,656**	**$ 2,756**

(in thousands)

TRAINING	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	745	654	643	**767**	811	858	899	942
Operating Costs	105	76	91	**91**	96	101	106	111
Internal Services Used	0	4	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(63)	(25)	(11)	**(15)**	(15)	(15)	(15)	(15)
	787	709	723	**843**	892	944	990	1,038
Net Operations Total	**787**	**709**	**723**	**843**	**892**	**944**	**990**	**1,038**
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
	$ 787	**$ 709**	**$ 723**	**$ 843**	**$ 892**	**$ 944**	**$ 990**	**$ 1,038**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
FIRE

(in thousands)

2008 ADOPTED BUDGET			**$ 44,389**
REVENUES			
Sales and Services			
Vacant Building Board-up & Demolitions	....	$ (29)	
Annual Dispatch Fee Increase	....	(28)	**(57)**
Taxation and Other	....	0	**0**
Total Change in Revenues			**(57)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Increase - Admin	....	140	
IAFF Contract Increase	....	1,555	
Increase due to Step and Benefits	....	455	
Reclassification - Officer Positions	....	80	
New Training Officer Position	....	125	
Reduction of Part-time Hours	....	(25)	
Reduction of Overtime Hours	....	(110)	
Reduction of Volunteer Hours	....	(100)	
2009 Cost Saving Measures	....	(520)	**1,600**
Operating Costs			
Training / Conference / Seminars	....	12	
Consulting Fees	....	26	
E-Comm Levy Adjustment	....	14	
Inflationary Decrease - Net Hydro / Gas	....	16	
Supplies Increase	....	52	
Equipment Purchases Reallocated from Capital	....	257	
2009 Cost Saving Measures	....	(50)	**327**
Internal Services Used			
Facilities Maintenance Contract	....	13	**13**
Internal Services Recovered			
Inflation Increase	....	(2)	**(2)**
External Recoveries			
CRD Hazmat Agreement	....	(24)	**(24)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	(280)	**(280)**
Total Change in Expenditures			**1,634**
2009 BUDGET			**$ 45,966**

2009 ADOPTED BUDGET			**$ 45,966**
REVENUES			
Sales and Service			
Radio & Communications	....	$ (121)	
Prevention	....	(18)	**(139)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salaries Increase & New Firefighter Positions	....	$ 7,226	
8 New Firefighters	....	960	
Reinstate 2009 Cost Savings Measures	....	150	**8,336**
Operating Costs			
Operations Inflation Increases	....	500	
Operations Internal Services	....	60	
Prevention & Training Increase	....	30	**590**
2013 BUDGET			**$ 54,753**

CITY OF SURREY

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
RCMP FUNCTIONS

Commanding Officer Pacific Region and "E" Division
Deputy Commissioner Gary Bass

Lower Mainland District Officer
Assistant Commissioner Peter German

OIC Surrey Detachment
Chief Superintendent Fraser MacRae

Operations Officer
Supt. Wayne Rideout

Watch Officers
Insp. Derren Lench
Insp. Steve Wade
Insp. Dave Attfield
Insp. Randy Marquardt

- General Duty
  - A Watch
  - B Watch
  - C Watch
  - D Watch

Operations Support
- Car 67 Unit
- Station Constable
- Front Counter
- Court Liaison Unit
  - TRC Unit
- Cellblock Unit

Professional Standards

Assistant Operations Officer
Insp. Garry Begg

- Traffic Section
  - Traffic Patrol Unit
  - Accident Reconstruction Unit
  - Problem Solving Unit
- District Ops/Community Liaison
  - Neighbourhood Liaison Unit
  - Station Operations
  - Community Safety Officers
  - Foot Patrol Unit (District 1)
  - First Nations Policing (District 5)
- Operational Support
  - Youth Section
    - Youth at Risk Unit
    - School Liaison Unit
  - Media Relations
  - Forensic Identification Services
  - Police Dog Services

Investigative Services Officer
Insp. Jim Gresham (Acting)

Senior Investigator
Insp. Brad Haugli

- Property Crime Section
  - Auto Crime Target Team
  - Property Crime Target Team
  - General Target Team
  - Strike Force Target Team
  - Retail Crime Target Team
  - Economic Crime Team
  - Identity Theft Team
- Drug Section
  - Marijuana Team
  - Proceeds of Crime
  - Street Enforcement Team
  - Project Team
- Forensic Computer Unit

Senior Investigator
Insp. Jim Gresham

- Major Crimes Section
  - Robbery Unit
  - Child Abuse/Sexual Offence Unit
  - Serious Crimes Unit
  - Unsolved Homicide Unit
- Investigational Support Section
  - GIS Support Units
  - Missing Persons Unit
  - Domestic Violence Unit
- Criminal Intelligence Section
  - Probe team
  - Vice Unit

Crime Analysis Section
- Senior Analyst
- Major Crimes Analyst
- Intelligence Analyst
- Mapping Analyst (x2)

Administrative Services Officer
Insp. Lee Chanin

Admin. Support Section
- Training Section
- Inventory Control Unit
- Security Screening Unit

Member Services
- Staffing (RCMP)
- Special Projects

Municipal Support Services
Johan Brand

- Staffing (Municipal)
- Facilities
- Finance Unit
  - Fleet/Transport
- IT/Computer Services
- Research & Planning
- OCC / Dispatch
- Records
- Readers
- Exhibits
- Diversity Unit
- Crime Prevention Unit
- Victim Services Unit
- Auxiliary Police Unit
- Youth Intervention Unit
- Restorative Justice Unit

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 and disorder in the City of Surrey.

Three fundamental policing philosophies remain the cornerstones of our approach to Crime Reduction:

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 and operate 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 or service lines:

Operations consists primarily of uniformed General Duty and Traffic Enforcement members, as well as a number of specialized support units such as Professional Standards, Youth Section (School Liaison and Youth Intervention programs), District Operations and Community Programs (Crime Prevention, Victim Services, Auxiliary Police, Media Relations, Diversity Management) and Ops Support (Cellblock, Court Liaison, Front Counter, Car 67, Emergency/Ops Planning). Operations also include Integrated Service teams such as Forensic Identification, Police Dog and Emergency Response.

Investigative Services consists primarily of plain-clothes members organized into specialized sections such as Drugs, Property Crimes, Major Crimes and Criminal Intelligence, but also houses Investigation Support units (e.g., Missing Persons, Domestic Violence) and the Crime Analysis Section.

Administrative Services consists of support staff in the areas of Training, Member Services, Security Screening, Human Resources and Admin Support, Facilities, Inventory Control, Finance, Computer Services, Operational Communications, Research and Planning, Records, Readers, Exhibits and Transport.

ACCOMPLISHMENTS

Indicates a contribution towards the City of Surrey Crime Reduction Strategy (CRS)

Youth:

- The Detachment continued efforts to prevent and divert youth from crime and the criminal justice system. In 2008, the Youth Intervention Program (YIP) provided 316 youth aged 9-17 with short term counselling, family support and advocacy with the goal of minimizing a young person's entry into the formal youth justice system (i.e., the laying of criminal charges). Focus is given to addressing the underlying causes of crime while at the same time providing youth opportunities to demonstrate accountability for their criminal behaviour. YIP counsellors also represent the Detachment on various community committees dealing with high risk youth issues, including Integrated Case Management Committees and regional Youth Specific committees;
- After researching existing programs in BC and identifying best practices, the Surrey RCMP launched its own Restorative Justice (RJ) Program in February. As part of the Program roll-out, 12 community volunteers were recruited and completed an eight-week training course. These volunteers then assisted with the facilitation of over 65 circles and conferences and the collection of over $4,100 in restitution for victims during the year. In addition, the Program has built strong relationships with other RJ programs, local schools and other community partners to promote participation and in-take referrals. The Program also developed a partnership with the City of Surrey Volunteer Services to provide opportunities for youth participants to fulfil community service hours;
- The Surrey RCMP Youth Section continued to participate in school-based programming to provide ongoing contact and interaction with local school staff and student body. In addition to regular school visits, Youth Unit members also participate in the IR3 (alternative school suspension) program, using videos and other tools to facilitate discussion with at-risk youth on the dangers and consequences of poor decision making and lifestyle choices;
- The Surrey RCMP has teamed up with the Integrated Gang Task Force and Surrey School District to form a multi-disciplinary team that will focus on identifying youth at risk of entering gangs and engaging in criminal behaviour. The Team has developed an assessment tool that will be used to identify youth at risk and intervention options that will counter the attraction of the gang lifestyle;

2008 Junior Police Academy Participants

- The Detachment continued to provide social development and recreational opportunities for youth through an array of partnership programs and initiatives, including the *Newton Knights* and *It's A Girl Thing* programs geared toward young teens, the annual *Surrey RCMP Classic* high school boys basketball tournament and *Surrey High School Hockey/RCMP Jamboree*, and the ever-popular Surrey RCMP *Junior*

Police Academy for younger children held during the summer months, and

- On May 28, the Detachment held its first graduation ceremony for youth involved in the Surrey SPURS Program. While the program focuses on promoting leadership, life-skills and community service, it also provides youth interested in pursuing policing as a career with an opportunity to learn more about the role of law enforcement. In fact, 2 former Surrey SPURS cadets are currently in the final stages of their application process with the RCMP, and with the strong foundation they received in the program, are expected to be strong candidates for selection to attend Depot.

2008 SPURS Graduation & Year End Parade

Property Crime:

- The Detachment's Property Crime Section continued to have success with its target teams and prolific offender programming. During 2008, the Section conducted 204 surveillance projects on prolific offenders for various property related crimes, resulting in 244 arrests and 697 charges. Surrey also became an official pilot site in the two-year provincial *Prolific Offender Management Team* project led by the Criminal Justice Reform Secretariat;

- In further support of our prolific offender strategies, the Surrey RCMP signed a Memorandum of Understanding with the Provincial Crown as of June 1 to have a Crown Counsel representative dedicated to the Surrey Detachment. This prosecutor will help alleviate challenges in moving targets through the court process and Prolific Offender Management system (i.e., from charge approval to remand and sentencing);

- During the year, the Combined Forces Identity Theft Team (CFITT), a partnership between the Surrey and Langley RCMP Detachments and Canada Post to target mail and identity theft, conducted 33 surveillance projects that resulted in 87 arrests and 271 charges;

- The Property Crime and Auto Theft Target Teams conducted 162 surveillance projects over the course of 2008, resulting in 131 arrests and 394 charges. One short-term undercover operation conducted by the Property Crime Target Team, in response to a rash of break and enters to Surrey schools, resulted in the recovery of stolen property and 30 charges forwarded against 6 individuals. Meanwhile, an aggressive media campaign initiated by the Auto Theft Target Team focusing on 5 prolific auto thieves with outstanding warrants resulted in 3 arrests;

- In response to a newly identified trend, the Robbery Unit worked with the Crime Prevention and Neighbourhood Liaison Units to develop and launch a prevention initiative focused on commercial robberies. The project attended small businesses who had been victims of robbery to conduct security assessments and provide recommendations and a valuable information and awareness package pertaining to business security and employee safety. The Community Safety Officers, with the assistance of Auxiliary members, volunteers and practicum students, have also renewed interest and participation in the Business Watch program, and

- The Detachment's Graffiti Investigation Unit continued its focus on the identification of those responsible for graffiti throughout the City. With the help of a dedicated volunteer, a detailed database has been developed that catalogues thousands of "tags" found across the City and over 35 prolific vandals responsible for a large share of the graffiti. Based on this information, the Unit has identified a list of the top ten offenders, and through a variety of enforcement efforts, has arrested and charged over 12 prolific offenders. The Unit also continued to dedicate time towards the prevention and eradication of graffiti, in partnership with the Surrey Crime Prevention Society and the City's By-law and Engineering departments, and represents the Detachment on the City's Graffiti Task Force.

Drug Related Crime:

- Surrey Detachment continued to target drug-related crime in 2008. Enforcement efforts specifically targeted street level drug trafficking (e.g., open area drug dealing and dial-a-dope operations) and known drug distribution sites (e.g., crack shacks and other locations where illegal drugs are bought, sold, transported or consumed);
- Drug Section's Street Enforcement Team continued to provide a strong presence in the Whalley area working closely with the District's Community Response Team and SCBCTAPS in addressing street level drug activity in the City Centre area. As part of Project E-PINTAIL, the Teams conducted 16 open-air operations during 2008, which resulted in drug-related charges against 53 individuals. Over the year, the team also sought out court imposed area restrictions against 29 individuals as part of their release conditions. These efforts, while effective in disrupting the street level drug trade and open air use, has driven the drug scene increasingly behind closed doors;
- During 2008, the Street Enforcement Team executed 14 search warrants on suspected crack shacks, resulting in charges against 13 persons. Many of these locations act as "flop houses" for homeless drug addicts who often purchase and consume drugs on site. However, these crack shack locations tend not to have large quantities of 'product' on hand at any given time, but instead are frequently re-stocked by dial-a-dope operators to minimize the risks of loss or seizure;
- To combat this trend, efforts continued to focus on dial-a-dope operations and the "stash houses" where traffickers store their illicit product. During 2008, the Street Enforcement Team executed 14 search warrants in relation to dial-a-dope operations. 62 persons were charged as a direct result. An additional 23 search warrants were executed by the Drug Section on suspected stash houses and locations associated with middle to upper echelon drug traffickers during this time. As a result of these efforts, 42 persons were charged and large quantities of cash and drugs (including cocaine, crack, heroin, LSD, ecstacy and marijuana) were seized along with illegal weapons;
- The Marijuana Enforcement Team continued efforts to identify and charge individuals responsible for marijuana production. During 2008, the Team executed a total of 56 search warrants, resulting in charges against 58 people and the seizure of over 27,000 marijuana plants, and
- Drug Section's Offence Related Property Team continued to attack properties and proceeds associated with marijuana grow operations and other drug related offences. During 2008, 6 offence-related properties were restrained and 7 referrals were made to the BC Civil Forfeiture Program.

Traffic Safety:

- Surrey RCMP Traffic Section implemented a number of innovative enforcement and education initiatives to combat the most dangerous driving practices and traffic violations (e.g., speeding, aggressive driving, impaired driving and unrestrained motor vehicle occupants) and focus attention on traffic related safety issues. As a result of these efforts, fatal and serious injury collisions in 2008 were reduced by 14% and 27% respectively (compared to 2007);
- In January, the Traffic Section Problem Solving Team (PST) launched *Project WULF* (Would You Like Fries), an initiative which places police members at late-night drive through windows in an effort to catch impaired drivers. The project received considerable attention and was presented this year at the MADD National Conference in Dallas, Texas. A number of U.S. jurisdictions are considering adopting the program. The PST also continued to be active in the administration of the *Counterattack Program* to maintain a focus on impaired driving enforcement and education;

Project WULF

- The Problem Solving Team launched *Project HIPPO* (Helping Inform Parents of Acts Perpetrated by Offspring) to let parents know how their cars are being driven and help address youth driving issues. The project aimed to keep registered owners of vehicles informed about offences committed by those operating their vehicles, particularly youth under the age of 19. Registered owners were sent a 'Dear Parent' letter including information on the nature of the driving offence as written on the violation ticket (e.g., date, time and location);
- The Detachment continued with its successful *On the Watch - The Drive to Save Lives* campaign, utilizing creative and covert enforcement techniques to spot traffic violations at major intersections and other high collision areas. The program, a partnership with the BCAA Traffic Safety Foundation, is intended to provide extra enforcement at the City's worst intersections, but also to act as a deterrent by increasing awareness of intersection safety issues and publicizing the fact that police may be monitoring drivers and bad driving practices (e.g., tailgating, failing to yield, unsafe passing, running red lights or stop signs, etc);
- The Detachment also participated in joint traffic enforcement operations with the Integrated Road Safety Unit (IRSU). These large scale and highly publicized "blitzes" targeted 5 high crash locations within Surrey looking for various traffic and vehicle infractions, but also utilized Automatic License Plate Recognition technology in an effort to identify stolen vehicles and high risk or prohibited drivers;
- To ensure the safety of road crews and users, Traffic Section embarked on *Operation COBRA* (Construction area Operation By Radioing Ahead), an enforcement initiative specifically targeting construction zones. As part of this covert operation, a police officer is stationed within a construction site posing as a worker. Wearing a hard hat with radio in hand, the undercover observer calls in offences to uniform members further down the road. This initiative has been very effective in uncovering various traffic related infractions;

Operation COBRA

- In December, the Traffic Enforcement and Education Team kicked off *Operation PERCH* (Pedestrian Enforcement to Reduce Collisions on our Highways). As part of the project, members staked out three dangerous intersection and crosswalk locations, issuing violation tickets to pedestrians disobeying traffic laws or control signs. The overall aim is to raise awareness about pedestrian safety in an effort to reduce the number of serious pedestrian collisions, and
- The PST also developed or partnered in a variety of other education and enforcement initiatives that contributed to improved traffic safety in the community, including *Project PUMA* (Protecting Underage Motorists from Alcohol), *Project CHEETAH* (targeting cyclist helmet use), *Project TUNA* (focusing on New Driver restrictions) and the *Can You Spare 12 Seconds* campaign (a unique project aimed at reducing speeding in school zones by issuing warning tickets to offenders that include powerful and poignant drawings by elementary school students).

Organizational Excellence:

- In 2008, the addition of 22 contract member positions brought the total authorized strength of the Surrey RCMP Detachment to 610. This included 10 new Community Safety Officer positions (see below), a new tier of policing designed to complement and support regular members by affording them more time for investigation and enforcement activities. Surrey Detachment also added 4 new municipal support staff employees;
- In July, the Community Safety Officer (CSO) program became operational at the Detachment, with 10 newly trained officers hitting the streets to engage in crime prevention activities, high visibility foot patrols, community liaison and reassurance policing. The RCMP pilot program aims to enhance police service delivery and provide a greater police presence in the community. While initially deployed in the Cloverdale area, the CSO coverage now extends to all police districts across the City;

Surrey's Inaugural Class of Community Safety Officers

- The Detachment introduced bi-weekly Operations meetings that provide an opportunity for representatives from all operational units to share and review intelligence and real-time crime (hot spot) analysis. These meetings allow for the collective identification and discussion of emerging crime trends and community safety issues, as well as operational pressures, with a view to developing actionable crime reduction strategies and ensuring an effective, coordinated response. The meetings also provide a mechanism for ongoing accountability, as unit heads provide regular updates on the progress and outcomes of their activity commitments;
- One successful strategy emerging from the bi-weekly Operations meeting is the *High Crime Area Enforcement Initiative*. Once a particular hot spot (high crime) area is identified, each operational unit is expected to utilize resources to target these areas by way of conducting street checks. These activities not only provide for an increased police presence (i.e., high profile deterrence) in the area of concern, but increase member contact with potential offenders which supports the ongoing collection of intelligence and has resulted in various charges;
- The District Neighbourhood Liaison Units continued to achieve success with the Prolific Nuisance Offender Program launched last year. As part of the initiative, police focus their attention on those few individuals responsible for a disproportionate share of the nuisance behaviour (be it minor crime or disorder) in the local community from month to month. These efforts (e.g., regular patrols and curfew checks, scheduled visits with offenders and their families, facilitating access to social services, etc) have made an impact in terms of reducing calls for service and improving perceptions of community safety;
- In July, Surrey Detachment operationalized a full time Missing Persons Unit, the first of its kind in the RCMP. The Unit takes conduct of higher risk missing persons investigations, while also developing best practices and providing education and support to front line staff in responding to the 2000+ missing persons reports received each year;
- The Detachment continued to work in partnership with TransLink and the South Coast British Columbia Transportation Authority Police Service to address crime and safety concerns associated with the public transportation system. A number of joint projects were rolled out to target nuisance behaviour and criminal activity along the transit corridor (between Surrey's four SkyTrain stations) and heighten the public's sense of safety and personal security both on public transit and around SkyTrain stations and other transit exchange centres (e.g., Newton bus loop).

Proactive Foot Patrols at a Transit Exchange

Two short-term projects aimed at reducing the very active and open illicit drug trade in the vicinity if the Surrey Central SkyTrain Station and Bus Loop resulted in numerous drug trafficking and weapons possession investigations and a multitude of drug related charges being forwarded to Crown Counsel. In Newton, the District Commander formed the Newton Bus Loop Stakeholders' Group to address the concerns surrounding that area. Over

30 representatives attended the initial meeting and developed short-term strategies (e.g., tree trimming, murals, proactive patrols) to tackle the identified issues;

- The Crime Prevention Unit continued to engage community residents by way of the Block Watch program, fostering greater communication and information sharing on crime trends and proactive crime prevention measures. Efforts were made in each district to revitalize the program, by increasing participation (including townhouses) and reactivating inactive groups. Some of the Block Watch participants in the Newton area came together to form the Newton Residents Action Committee to address ongoing local concerns (e.g., in the Evershine Park area);
- CRS As part of ongoing efforts to promote crime prevention and awareness, the Crime Prevention Unit delivered numerous presentations to target audiences, including a series of seniors' safety talks delivered in partnership with the City's Parks, Recreation & Culture Department. The Unit also ran an information booth at City Hall during Crime Prevention week in November to reach out to citizens and City staff;
- CRS District Commanders continue to host regular Community Consultative Group meetings, and in some areas Integrated Services Team meetings, in order to consult with the community to identify and address public safety concerns. This consultation work also extends to other community groups and stakeholders, including Business Improvement Associations, Rotary Clubs, Chambers of Commerce and Community Associations. In addition to these regular/ongoing consultations, various District level action committees emerged around critical issues or hotspots (e.g., the aforementioned Newton Bus Loop Stakeholders Group and Newton Residents Action Committee);
- CRS The Domestic Violence Unit, which began as a 6-month pilot last year, but has since evolved into a permanent three member team, continued its efforts in raising the profile of domestic violence issues and reducing the stigma and fear faced by this vulnerable victim group when reporting such violent crime. The Unit partnered with the City to host a seminar exploring how agencies can work more effectively together, which helped facilitate a better understanding of the roles played by different agencies and develop more effective working relationships. The Unit also delivered training to all General Duty members to increase their awareness of family violence issues, investigational procedures and the community supports available. With the support provided to each victim by the dedicated members and case worker, victims are empowered to see their case through to the end, thereby breaking the cycle of violence;
- The Detachment celebrated the 25th anniversary of the inception of the Surrey RCMP Victim Services Unit. A special ceremony was held during VS Week to commemorate this major milestone and showcase the important work undertaken by this Unit. Victim Services also resumed a 24/7 service to victims with the return of an after hours case worker;
- CRS The District Neighbourhood Liaison Units continued to partner with community service agencies such as Night Shift Ministries, the Front Room, Options Service to Communities Society and Cloverdale Christian Fellowship to reach out to Surrey's homeless, drug addicted and sex trade workers in an effort to facilitate getting this vulnerable population off the street and transitioned into more healthy, sustainable lifestyles and accommodations;
- CRS The Detachment also partnered with Options Service to Communities Society and other social service agencies to allow outreach workers into the Surrey RCMP cellblock. The *Cell Block Addiction Support* initiative is an early crisis intervention strategy designed to reduce the potential for criminal recidivism by assisting offenders in connecting with support services within the community that will help address the underlying issues or causal factors behind their criminal behaviour;
- CRS *Project Redemption*, a community outreach program partnership with Options Service to Communities Society, continued in its efforts to assist the homeless with access to social services in the community to address any existing mental health or addiction issues that may be preventing them from leading healthy and productive lives. The program, while part of a larger City-wide

strategy to address the growing homelessness issue, is also being expanded to assist sex trade workers in transitioning away from life on the street;

- Surrey continued to have the largest Auxiliary Constable program in British Columbia with 67 active members. Auxiliary members contributed over 15,800 volunteer hours during 2008, participating in over 190 events in Surrey including Block Watch talks, Family ID sessions, Child Restraint education initiatives and various other community celebrations and youth programs. They also contributed valuable support to various problem-oriented policing projects and targeted patrol and enforcement efforts (e.g., Traffic Safety and Counter Attack initiatives);
- The Emergency Planning Unit worked in concert with the District Offices and General Duty to prepare and implement detailed Operational Plans to ensure a sufficient policing presence at a number of annual community celebrations such as the Vaisakhi Parade, Cloverdale Rodeo and Canada Day, as well as Surrey's inaugural three day multicultural Fusion Festival. The careful planning and successful implementation of these plans resulted in safe and secure surroundings for all event patrons and participants;

Surrey RCMP Booth at the Fusion Festival

- The Detachment continued to build on efforts to strengthen communications and outreach. In early 2008, the Surrey RCMP re-launched its website. With improved site structure design and navigation, the new website offers a more dynamic and user-friendly experience. An effort has also been made to keep the site content as current and relevant as possible, highlighting information on emerging crime trends and public safety issues, our crime reduction efforts, and our many programs and services. A new 'look and feel' was also developed for Surrey RCMP communication products, and the first in a series of brochures on crime prevention and our programs and services was produced. Efforts also continued in terms of outreach at various community events (information booths, workshops, presentations, etc);
- The Detachment commenced a review and revision of job descriptions for all operational positions, with a view to improving efficiency through greater uniformity and consistency among all four Watches. Numerous Detachment policy supplements have also been subject to review and updating. Both of these efforts have placed a greater emphasis on supervision, mentoring and accountability;
- Admin. Services initiated computer aided resource management software (CARMS) to better manage the shift scheduling of police members. This new program operates as a paperless system and allows for greater accessibility through the amalgamation of information that used to be stored in at least 14 separate programs. It also provides finance staff an effective, time saving tool to manage member payroll issues;
- Surrey Detachment conducted a comprehensive review of the Cell Block Operations resulting in the modification of existing policy and procedures. The Detachment was also selected by the provincial government as a pilot site to test video conferencing options for the remanding of prisoners in custody, which will help reduce the delays in the processing of prisoners through the court system;
- The Readers Unit continued to monitor towed vehicles initiated by the Detachment. Through their efforts, costs associated with the storage of recovered vehicles have been minimized, and
- The Detachment successfully replaced its aging phone system with a new VoIP (Voice over Internet Protocol) system. The new system integrates the phone services with the existing data network, and will bring additional benefits such as increased flexibility for mobile members, enriched features and cost recovery. We are also in the process of upgrading the phone services for our emergency and non-

emergency callers. This enhancement will provide the ability to streamline the call flow, as well as provide analytical data to ensure we continue to meet client needs.

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, tactical objectives and performance measures.

STRATEGIC PRIORITIES

Youth:

To reduce youth involvement in the criminal justice system.

Property Crime:

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

Violent Crime:

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

Traffic Safety:
To reduce the number of traffic collisions involving death and injury.

Neighbourhood Safety:
To action crime reduction initiatives that reduce public disorder and address neighbourhood safety concerns.

Operational Support:
To provide resources, processes, systems and infrastructure that support effective service delivery.

TACTICAL OBJECTIVES

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

Youth:

- Continue partnerships in the delivery of drug education, awareness and prevention programs aimed at youth and their families;
- Enhance efforts to identify and address youth at risk, root causes of high risk or other anti-social behaviours, and opportunities for early intervention;
- Continue the development of partnership programs that engage youth in positive social development and recreation opportunities, and
- Promote and develop appropriate community based intervention and diversion programming and restorative justice practices.

Property Crime:

- Enhance interdiction efforts focused on break and enters, auto theft and identity theft;
- Enhance targeting of habitual offenders to interrupt the crime cycle typical of property crime offenders;
- Enhance the production, integration and dissemination of intelligence and crime analysis into day to day policing operations, and

- Improve external communications and public awareness relative to property crime and effective prevention strategies.

Violent Crime:

- To reduce gun crime and gang related violence through enhanced enforcement, prevention and education;
- To reduce street robberies and non-institutional robberies;
- To reduce domestic violence and repeat victimization, and
- To improve the quality of Missing Person investigations in support of preventing the violent victimization of those persons reported missing.

Traffic Safety:

- Develop enforcement initiatives targeting high collision areas, playground, park and school zones, impaired driving, speeding, aggressive driving and seatbelt infractions;
- Partner with the community to improve awareness of high collision areas, dangerous driving practices, and other traffic safety issues;
- Develop, share, and act upon intelligence specific to traffic safety and collisions, and
- Support and contribute towards implementation of the RCMP National Road Safety Vision 2010 initiative.

Neighbourhood Safety:

- Increase police visibility within our neighbourhoods that is recognized by the residents of those neighbourhoods;
- Reduce fear of youth crime particularly in the areas of schools, public transit, malls, parks, playgrounds and other "overlap" locations;
- Reduce fear of crime within neighbourhoods arising from marijuana grow operations and other drug labs;
- Reduce fear of crime driven from 'source' businesses such as banquet halls and bars;
- Reduce fear of crime driven from 'source' businesses such as methadone clinics and related pharmacies;
- Reduce signal crimes/disorder, and
- Reduce fear of crime driven by the presence of recovery houses and halfway houses within neighbourhoods.

Operational Support:

- To conduct operational audits and program reviews focusing on continuous improvement;
- To strengthen efforts in identifying and adopting best practices in law enforcement and criminal justice;
- To foster a corporate culture emphasizing a collaborative, inclusive and safe working environment, and
- To maximize Detachment human resources through effective and appropriate allocation and deployment.

STRATEGIC PERFORMANCE MEASURES/TARGETS

Youth:

- 10% reduction in the number of young offenders charged by 2012

Property Crime:

- 10% reduction in the number of property crime offences by 2012

Violent Crime:

- 10% reduction in the number of violent crime offences by 2012

Traffic Safety:

- 10% reduction in the number of fatal traffic collisions by 2012
- 10% reduction in the number of injury traffic collisions by 2012

Neighbourhood Safety:

- 10% reduction in the number of nuisance crimes by 2012 (as defined by a Nuisance Crime Index)
- 10% reduction in the number of complaints received regarding police responsiveness to neighbourhood issues

Operational Support:

- Internal Client (Staff) Satisfaction

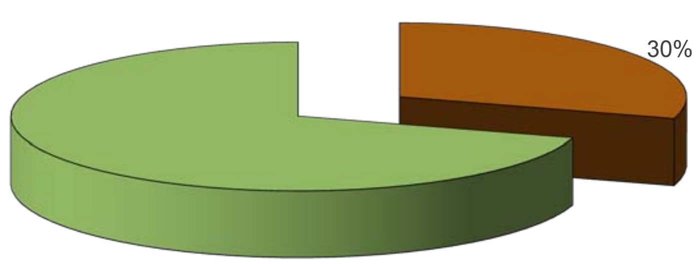
2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
RCMP
(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 3,499	$ 4,326	$ 3,466	**$ 3,065**	$ 4,905	$ 7,282	$ 8,851	$ 10,514
District Offices	1,364	1,263	1,377	**1,515**	1,542	1,569	1,592	1,615
Operations	4,142	4,379	4,949	**5,100**	5,342	5,596	5,807	6,033
Operations Support	1,975	1,709	2,288	**1,916**	2,026	2,142	2,240	2,342
RCMP Contract	61,666	67,767	67,219	**72,997**	77,803	82,346	87,503	92,696
Officer in Charge Mgmt Services	823	942	1,088	**1,281**	1,354	1,430	1,496	1,565
	$ 73,469	**$ 80,386**	**$ 80,387**	**$ 85,874**	**$ 92,972**	**$ 100,365**	**$ 107,489**	**$ 114,765**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (885)	$ (830)	$ (739)	**$ (806)**	$ (838)	$ (872)	$ (898)	$ (916)
Grants, Donations and Other	(5,777)	(6,177)	(5,997)	**(6,234)**	(6,355)	(6,478)	(6,603)	(6,668)
	(6,662)	(7,007)	(6,736)	**(7,040)**	(7,193)	(7,350)	(7,501)	(7,584)
Expenditures								
Salaries and Benefits	13,764	14,791	15,983	**15,710**	16,747	18,605	19,577	20,597
Operating Costs	64,040	70,165	70,277	**75,459**	80,280	84,838	90,010	95,218
Internal Services Used	256	260	289	**306**	319	333	344	355
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(200)	(660)	(409)	**(511)**	(511)	(511)	(511)	(511)
	77,860	84,556	86,140	**90,964**	96,835	103,265	109,420	115,659
Net Operations Total	**71,198**	**77,549**	**79,404**	**83,924**	**89,642**	**95,915**	**101,919**	**108,075**
Transfers								
Transfer From Own Sources	(79)	(43)	0	**0**	0	0	0	0
Transfer To Own Sources	2,350	2,880	983	**1,950**	3,330	4,450	5,570	6,690
	2,271	2,837	983	**1,950**	3,330	4,450	5,570	6,690
	$ 73,469	**$ 80,386**	**$ 80,387**	**$ 85,874**	**$ 92,972**	**$ 100,365**	**$ 107,489**	**$ 114,765**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (314)	$ (206)	$ (210)	**$ (261)**	$ (271)	$ (282)	$ (290)	$ (296)
Grants, Donations and Other	(5,448)	(5,781)	(5,695)	**(5,927)**	(6,046)	(6,167)	(6,290)	(6,353)
	(5,762)	(5,987)	(5,905)	**(6,188)**	(6,317)	(6,449)	(6,580)	(6,649)
Expenditures								
Salaries and Benefits	5,835	6,420	6,652	**6,312**	6,888	8,263	8,831	9,431
Operating Costs	1,001	1,078	1,775	**1,062**	1,067	1,072	1,077	1,082
Internal Services Used	176	176	185	**193**	201	210	217	224
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(49)	(191)	(224)	**(264)**	(264)	(264)	(264)	(264)
	6,963	7,483	8,388	**7,303**	7,892	9,281	9,861	10,473
Net Operations Total	**1,201**	**1,496**	**2,483**	**1,115**	**1,575**	**2,832**	**3,281**	**3,824**
Transfers								
Transfer From Own Sources	(5)	(5)	0	**0**	0	0	0	0
Transfer To Own Sources	2,303	2,835	983	**1,950**	3,330	4,450	5,570	6,690
	2,298	2,830	983	**1,950**	3,330	4,450	5,570	6,690
	$ 3,499	**$ 4,326**	**$ 3,466**	**$ 3,065**	**$ 4,905**	**$ 7,282**	**$ 8,851**	**$ 10,514**

DISTRICT OFFICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ (4)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(1)	0	0	**0**	0	0	0	0
	(1)	(4)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	417	385	423	**439**	458	477	493	509
Operating Costs	913	838	895	**1,012**	1,017	1,022	1,027	1,032
Internal Services Used	42	44	59	**64**	67	70	72	74
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,372	1,267	1,377	**1,515**	1,542	1,569	1,592	1,615
Net Operations Total	**1,371**	**1,263**	**1,377**	**1,515**	**1,542**	**1,569**	**1,592**	**1,615**
Transfers								
Transfer From Own Sources	(8)	(4)	0	**0**	0	0	0	0
Transfer To Own Sources	1	4	0	**0**	0	0	0	0
	(7)	0	0	**0**	0	0	0	0
	$ 1,364	**$ 1,263**	**$ 1,377**	**$ 1,515**	**$ 1,542**	**$ 1,569**	**$ 1,592**	**$ 1,615**

(in thousands)

OPERATIONS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (535)	$ (588)	$ (529)	**$ (545)**	$ (567)	$ (590)	$ (608)	$ (620)
Grants, Donations and Other	(198)	(216)	(200)	**(200)**	(200)	(200)	(200)	(200)
	(733)	(804)	(729)	**(745)**	(767)	(790)	(808)	(820)
Expenditures								
Salaries and Benefits	4,588	4,888	5,377	**5,542**	5,805	6,081	6,309	6,546
Operating Costs	267	275	280	**280**	280	280	280	280
Internal Services Used	20	20	21	**23**	24	25	26	27
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	4,875	5,183	5,678	**5,845**	6,109	6,386	6,615	6,853
Net Operations Total	**4,142**	**4,379**	**4,949**	**5,100**	**5,342**	**5,596**	**5,807**	**6,033**
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
	$ 4,142	**$ 4,379**	**$ 4,949**	**$ 5,100**	**$ 5,342**	**$ 5,596**	**$ 5,807**	**$ 6,033**

OPERATIONS SUPPORT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (36)	$ (32)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(130)	(180)	(102)	**(107)**	(109)	(111)	(113)	(115)
	(166)	(212)	(102)	**(107)**	(109)	(111)	(113)	(115)
Expenditures								
Salaries and Benefits	2,059	2,127	2,456	**2,149**	2,260	2,377	2,476	2,579
Operating Costs	86	75	75	**75**	75	75	75	75
Internal Services Used	18	20	23	**25**	26	27	28	29
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(2)	(304)	(164)	**(226)**	(226)	(226)	(226)	(226)
	2,161	1,918	2,390	**2,023**	2,135	2,253	2,353	2,457
Net Operations Total	**1,995**	**1,706**	**2,288**	**1,916**	**2,026**	**2,142**	**2,240**	**2,342**
Transfers								
Transfer From Own Sources	(66)	(34)	0	**0**	0	0	0	0
Transfer To Own Sources	46	37	0	**0**	0	0	0	0
	(20)	3	0	**0**	0	0	0	0
	$ 1,975	**$ 1,709**	**$ 2,288**	**$ 1,916**	**$ 2,026**	**$ 2,142**	**$ 2,240**	**$ 2,342**

(in thousands)

RCMP CONTRACT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	61,759	67,878	67,219	**72,997**	77,803	82,346	87,503	92,696
Internal Services Used	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(93)	(111)	0	**0**	0	0	0	0
	61,666	67,767	67,219	**72,997**	77,803	82,346	87,503	92,696
Net Operations Total	**61,666**	**67,767**	**67,219**	**72,997**	**77,803**	**82,346**	**87,503**	**92,696**
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
	$ 61,666	**$ 67,767**	**$ 67,219**	**$ 72,997**	**$ 77,803**	**$ 82,346**	**$ 87,503**	**$ 92,696**

OFFICER IN CHARGE MGMT SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	865	971	1,075	**1,268**	1,336	1,407	1,468	1,532
Operating Costs	14	21	33	**33**	38	43	48	53
Internal Services Used	0	0	1	**1**	1	1	1	1
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(56)	(54)	(21)	**(21)**	(21)	(21)	(21)	(21)
	823	938	1,088	**1,281**	1,354	1,430	1,496	1,565
Net Operations Total	**823**	**938**	**1,088**	**1,281**	**1,354**	**1,430**	**1,496**	**1,565**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	4	0	**0**	0	0	0	0
	0	4	0	**0**	0	0	0	0
	$ 823	**$ 942**	**$ 1,088**	**$ 1,281**	**$ 1,354**	**$ 1,430**	**$ 1,496**	**$ 1,565**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
RCMP

(in thousands)

2008 ADOPTED BUDGET			**$ 80,387**
REVENUES			
Sales and Services			
Insurance Inquirires & Security Clearance	....	$ (67)	**(67)**
Taxation and Other			
Traffic Fine & Inmate Revenue	....	(237)	**(237)**
Total Change in Revenues			**(304)**
EXPENDITURES			
Salaries/Wages & Benefits			
Rate Increases	....	624	
Crime Analysts to Contract	....	(452)	
Municipal Employee Positions	....	317	
2009 Cost Saving Measures	....	(762)	**(273)**
Operating Costs			
RCMP Contract Increase	....	4,544	
5 Crime Analysts	....	318	
15 New Members & 5 Community Safety Officers	....	540	
New Integrated Teams	....	376	
New Facility Lease	....	(335)	
Increase due to Inflations	....	32	
2009 Cost Saving Measures	....	(293)	**5,182**
Internal Services Used			
Salary & Municipal Equipment	....	17	**17**
Internal Services Recovered	....	0	**0**
External Recoveries			
Identification Unit & Police Dogs Unit Lease	....	(40)	
Service Support to Identification Unit	....	(62)	**(102)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources			
Future Reserve	....	990	
2009 Cost Saving Measures	....	(23)	**967**
Total Change in Expenditures			**6,064**
2009 BUDGET			**$ 85,874**

2009 ADOPTED BUDGET			**$ 85,874**
REVENUES			
Sales and Service			
Administration	....	$ (35)	
Operation	....	(75)	
Operation Support (Grants & Other)	....	(434)	**(544)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Increases	....	3,085	
7 Civilian FTE's	....	1,037	
Reinstate 2009 Cost Saving Measures	....	767	**4,889**
Operating Costs			
14 Royal Members Increase	....	1,709	
Annualized Member Increase	....	5,127	
Increase Due to Inflation	....	60	
RCMP Contract Inflation/Wage Increases	....	12,912	
Reserve for Future Space & Lease Office Space	....	4,740	**24,548**
2013 BUDGET			**$ 114,767**

CITY OF SURREY

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING FUNCTIONS

- **General Manager** — **Vincent Lalonde**
  - Special Projects — Jeff Arason
  - Administrative Coordinator (Acting) — Kelly Drozda
  - Development & Customer Service — 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 — Vacant
    - Utilities (Acting) — Ken Zondervan
      - Sewer & Water Systems Management
      - Drainage & Environment Management
      - Survey
    - Transportation (Acting) — Jaime Boan
      - Spatial Information
      - Traffic Operations
      - Roads & Transport Management

ENGINEERING DEPARTMENTAL OVERVIEW

MISSION STATEMENT

Improve the quality of life for Surrey residents by being leaders in the efficient delivery of municipal services.

The Engineering Department is committed to the delivery of high quality services including transportation systems, garbage and recycling, utilities, geographic information services, surveying and the management of real estate assets. Engineering strives to be leaders in the provision of safe, sustainable and cost effective services to meet the growing needs of Surrey.

Below are some of Engineering's accomplishments during 2008, as well as the key issues and objectives for the coming year and beyond.

Key Strategic Areas

In addition to its normal service delivery area, the Engineering Department is working on a number of key strategies identified by Council. These include:

- Staffing Capacity: Strategies for succession planning and the recruitment and retention of staff are being developed and implemented;
- Transportation: A major update of the City's transportation plan was completed in 2008. The next phase involves completing or initiating new implementation plans required to support our strategy. Key Plans include: Bicycle Plan, Walking Plan, Goods Movement Strategy and School Safety Zone Review;
- Actions are also underway to improve the street grid network throughout the City, and
- Community Beautification: In conjunction with the other Departments, strategies are underway to add and enhance landscaping, reduce graffiti and add seasonal decorative lighting on the City's roadways.

2008 ACCOMPLISHMENTS

DEVELOPMENT & CUSTOMER SERVICES

Development Services

Development Services 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.

Key accomplishments included:

- Responded to over 310 application referrals from the Planning & Development Department for engineering requirements and reviews;
- Executed almost 130 Servicing Agreements;
- Monitored and accepted over $53 million of new infrastructure resulting from over 125 development construction projects;
- Conducted engineering servicing reviews for Grandview Heights Area #2 and Semiahmoo Trail;
- Fast tracked several Fraser Health Authority & Social Housing projects;
- Assisted implementation of new Erosion and Sediment Control By-law;
- Concluded revisions to design criteria & supplementary specifications;
- Implemented Grandview Heights development impact management plan, and
- Achieved partial success in WorkSafe BC Stage 1 Appeal and assisted in preparing for Stage 2 Appeal.

Customer Services

- Processed almost 365 commercial/industrial/ multi-family building permits and over 2600 single family building permits;
- Issued over 3,000 permits and work orders;

- Issued roughly 350 non-Land Development utility permits;
- Extended latecomer agreement term from 10 years to 15 years;
- Expanded web site information base, and
- Established Land Development web hot link and telephone hot line.

TRANSPORTATION

Transportation related work includes Transportation Planning, Traffic Operations and Design and Construction. The goal of these groups is to enable mobility through safe and efficient pedestrian, auto, transit and bicycle infrastructure. These sections plan for current and future transportation needs, manage the design and construction of the required infrastructure and manage its operation, including signage, traffic signals and street lights.

Multiuse Boulevard in East Clayton

Key accomplishments included:

- Released a new Transportation Strategic Plan that sets a new direction for transportation in Surrey;
- Initiated the Real Time Video Based Traffic Management and Monitoring System Pilot Project by installing closed caption television (CCTV) cameras at King George Highway / 152 Street and 32 Avenue / 152 Street;
- Constructed or commenced construction of 102 transportation projects valued at $53.8 million including sections of King George Highway, Fraser Highway, 96 Avenue and 140 Street;
- Prepared designs for 25 upcoming projects commissioned to eight engineering consulting firms and oversaw $0.8 million of design work;
- Completed the beautification and upgrading of Cloverdale’s main street;
- Completed a Pavement Management System-based crack sealing program;
- Ensured Surrey needs were met on major projects of external agencies: Pattullo Bridge Replacement, Roberts Bank Rail Grade Separations, South Fraser Perimeter Road and Highway 1 Widening;
- Worked with the Parks, Recreation & Culture Department and obtained cost sharing from senior government to construct 1.8 km of new multi-use pathways;
- Developed a brochure for roundabout use and initiated a public education strategy for roundabouts beginning in East Clayton;
- Design review, signal timing plan design, field review and commissioning of 15 traffic signals, 5 pedestrian signals, installation of 4 audible systems and 2 special crosswalks;
- Implemented a comprehensive copper wire theft mitigation strategy to prevent many streetlight copper wire thefts through preventative measures and improved regulations;
- Conducted traffic and pedestrian safety reviews at several schools and other locations throughout the City;
- Obtained cost sharing from external agencies such as TransLink, ICBC, Provincial and Federal Governments worth approximately $15.8 million;
- Conducted a study to develop a new Manual of Destination Guide and Tourism Sign Standards;
- Implemented new requirements and strategies to improve the conditions and availability of truck parking in Surrey on industrial properties, and
- Managed the construction for the 156 Street /Highway 1 Underpass partnership project with the Ministry of Transportation and Infrastructure.

SEWER, WATER & DRAINAGE UTILITIES

The Sewer, Water and Drainage Utilities sections 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. The Drainage Utility also funds the Environmental section due to the intrinsic link between our drainage system and the City's natural watercourses. Through cooperation with other City Departments the Environmental Section's responsibilities have expanded beyond instream and riparian corridors to include contaminated sites, terrestrial habitat, biodiversity and many initiatives in support of the Sustainability Charter.

Sewer

- Completed the design for the Campbell Heights ultimate siphons, gravity sewers and force-mains and facilitated the servicing funding agreement with a developer;
- Completed the Big Bend sewage pump station upgrade for additional capacity in the Port Kells/Fraser Heights area;
- Mitigated the odour problem in South Surrey and commenced construction of bio-bed odour control facilities in Rosemary Heights, and
- Constructed 15 sanitary sewerage projects with a total value of $6.2 million including upgrading sewer capacities to relieve demands.

Water

- Continued with the metering program for a total of 3,200 meters comprising of 1,500 volunteer homes and 1,700 new residential homes and replaced approximately 1000 direct-read meters;
- Completed second phase of zone metering;
- Tracked all back-flow preventers and carried out annual testing program;
- Completed construction and commissioning of the Clayton Pump Station, and
- Completed approximately $4 million of water projects.

Inside of the Grandview Heights Water Pump Station

Drainage

- Rolled out the Erosion and Sediment Control By-law including working with the construction community and internal departments on process and permitting to ensure clean water discharges, and co-hosted a conference to assist in industry education and development of best management practices;
- Coordinated the expert review panel to oversee the remediation of Campbell Heights Phase I riparian works and completed these works;
- Expanded the Nature Matters Program into the school system with more curriculum based programs and tools offered to secondary school teachers;
- Conducted a review of the Integrated Storm Water Management Plan process with consultants to improve project delivery and outcomes;
- In cooperation with Parks, Recreation & Culture Department completed Canada's largest porous concrete pavement parking lot in East Clayton;
- Constructed 15 drainage projects with a total value of $4.4 million including lowland dyking and instream drainage works, and
- Played a key role in developing the environmental component of the new City Sustainability Charter and assisted in the workshops, visioning and implementation phases.

Sheet Pile Wall Construction
Along the Serpentine River

SURVEY & GIS

The GIS (Geographic Information System) Section provides data maintenance, input, analysis, conversion and publication services to internal and external clients. This includes development and maintenance of the COSMOS mapping system, creating custom maps and maintaining corporate spatial data (infrastructure, legal, etc.).

The Survey Section provides and manages survey services for the City, maintains the horizontal and vertical control monumentation network in the City, manages the digital plan submission process for the City's cadastral database mapping and creates and maintains road and right-of-way acquisition records.

Key accomplishments included:

- Received ESRI's 'Special Achievement in GIS' Award in recognition of advancements made to COSMOS and other custom GIS applications developed at the City;
- Created new utility system that allows the public to report problems or submit service requests directly from the home page of the City's web site;
- Created new Intranet site for Engineering Department;
- Implemented a new tool which allows staff and the public to download spatial data directly from COSMOS saving approximately 10-15 hours per week in total staff time;
- Added a new Road viewer tool to COSMOS that enables users to view photos of specific City streets in sequence, which may be used to reduce some site visits;
- Integrated GIS with "Tempest" and "Amanda" computer programs;
- Researched and implemented the automatic delivery of registered legal survey plans and new PID numbers from the Land Title Office, and
- Worked with the Water Section to develop pilot project for water meter data acquisition program.

REALTY SERVICES

The Realty Services work includes the acquisition, disposition, development and management of the City's real estate portfolio. Realty's significant accomplishments in 2008 were:

- Generated over $4.9 million in the sale of surplus City land;
- Coordinated the BC Transporation Finance Authority/Surrey Memorandum of Understanding (MOU) to acquire the ±305 acre provincially owned Campbell Heights property at 32 Avenue/192 Street for future City-initiated industrial development;
- Completed the 77 acre no-cost provincial parkland Crown Grant at Green Timbers;
- Managed 80 rental properties and 230 leases/licences which generated in excess of $4.5 million in revenue;
- Purchased $23.5 million in new parkland acquisitions with notable acquisitions in Cloverdale, Newton and South Surrey;
- Assisted Parks, Recreation and Culture Department with two sizeable parkland-gift opportunities in Newton and South Surrey;
- With the Planning Department, negotiated $3.85 million in cash-in-lieu of parkland contributions;
- Completed the $18 million multi-parcel exchange with School District #36, which will

include the City's adaptive re-use of the heritage component of the former Kensington Prairie Elementary School;

- Worked closely with the Planning Department for the use of several City-owned sites for social housing programs. Two long-term (60-year) leases of City land have been granted while Council has also recently endorsed the VANOC modular housing donation project;
- Worked with the Vancouver 2010 Olympics team (VANOC) on several issues including a possible athletes' testing lab, a volunteer training centre, the athlete village housing donation and potential Surrey park and ride opportunities;
- Finalized an agreement for the sale of the Cloverdale Mall, and
- Delivered the property requirements for Engineering's 2008 Capital Works program with key projects being 96 Avenue. from 125 Street to 128 Street, two Fraser Highway. projects, the 156 Street /Highway #1 underpass and the Eugene Creek relocation.

City/Province MOU Negotiated by Realty

OPERATIONS & MAINTENANCE

Engineering Operations work involves the ongoing operation and maintenance of the City's engineering infrastructure including roads and drainage, sewer and water. This includes the management and maintenance of the City's fleet which is used to carry out maintenance and provide service to our customers. It also encompasses the management of the City's weekly waste, recyclables and yard waste collection services. In 2008, key achievements included the following:

- Responded to over 42,000 garbage and recycling related requests for service;
- Diverted approximately 44,000 metric tonnes of compostable and recyclable materials from landfill;
- The Roads and Drainage section responded to over 13,100 requests for service in addition to the regular maintenance of the City's roads and drainage infrastructure;
- Increased efforts in graffiti removal methods and alternate screening to reduce available surface areas;
- The Sanitary Sewer section responded to more than 1,650 service requests and operated and maintained more than 1,540 km of main line, 76,000 inspection chambers, 21,000 manholes, 9 siphons and the extensive and unique vacuum and low pressure systems;
- Expanded the odour-monitoring program to help understand the odour levels and facilitate the development of an Odour Abatement Strategy;
- Provided cost effective construction support and value engineering for various capital and maintenance projects throughout the City;
- The Water Operations section collected over 2,500 water samples to ensure compliance with current regulations;
- Responded to more than 2,800 water operations related emergency calls or service requests;
- Flushed approximately 680 km of water mains to maintain water quality;

Storm Sewer Installation at
100 Avenue & 154 Street

- The City's Pumps and Controls Section operated and maintained 63 pump stations, 3 vacuum stations, 3 trunk monitor stations, 1 river monitoring station, 2 sea dam monitor stations, 10 water stations and 248 pressure reducing valves. They also completed the first phase of cross connection elimination program and fully implemented a Computerized Management Maintenance System for sanitary pump stations;
- Implemented anti-idling policy for fleet equipment to reduce vehicle emissions;
- Additional snow and ice equipment was obtained which will be engaged for the 2009/10 winter season;
- Significant amount of training was engaged for additional snow and ice truck drivers;
- In an effort to reduce vehicle emissions and green house gases, the pilot program was completed where diesel oxidation catalysts (DOC's) were installed in 30 of the City's diesel vehicles;
- Implemented web based on-line service requests for public use;
- Redesigned the City Garbage and Recycling website to include enhanced education and interactive content and information;
- Continued to work with Metro Vancouver towards expanded recycling initiatives to reach the 70% recycling goal through further waste diversion opportunities, and
- Continued to research and develop spoil disposal and recycling opportunities both within Surrey and with other private partners.

FUTURE INITIATIVES

- Enhance the Engineering Department Corporate Web Page and eBusiness initiatives;
- Explore sustainable development standards;
- Establish dedicated commercial/industrial and City Centre teams;
- Publish revised design criteria and supplementary specifications;
- With the Transportation section, work with TransLink on their various in-Surrey projects (e.g. rapid transit extension plan acceleration, Golden Ears Bridge, Newton Bus exchange relocation, Pattullo Bridge replacement, 2 new South of the Fraser bus depots, etc.);
- Work with the province to establish appropriate principles and procedures for payment of land and habitat compensation for their various Surrey-based projects Expedite the sale of the >$20 million of surplus City lands required for the South Fraser Perimeter Road and Highway #1 projects;
- Market $5.5 million of surplus City land to meet the 2009-2013 Financial Plan target;
- Realty staff to keep a very close eye on the market conditions and provide appropriate recommendations for the City's crucial real estate based decisions;
- Complete the S&R Sawmill land exchange, which would add +/-520 lineal meters of riverfront for new parkland and trail systems in Port Kells;
- Work with the Survey and Legal sections to implement the Land Titles legal survey plan E-filing process and develop the City's document E-filing process requirements;
- Continue to assist the Planning Department with social service type facility and housing initiatives including the implementation of the Density Bonusing Policy;

- Assist the Parks, Recreation and Culture Department to complete their surplus parkland report, obtain Council endorsement and implement appropriate marketing strategies;
- Complete the 156 Street Underpass partnership project with the Ministry of Transportation and Infrastructure;
- Continue to work with the external Agencies and protect Surrey's interests on major projects, including: South Fraser Perimeter Road, Port Mann Highway 1 widening, Golden Ears Bridge Connector and South of the Fraser transit plan;
- Finalize the Roberts Bank Rail Corridor Program of railway grade separations and advance the design and construction of the first project, the 152 and 168 Street overpasses;
- Investigate the feasibility of implementing an in-house pavement crack sealing program;
- Construct a $13 million program to improve water pressure in North Surrey;
- Continue the water metering program with installation of an additional 3000 meters;
- Continue the program of water conservation with Operation Save H2O;
- Implement the first phase of water loss reduction by pressure management, pump station meter replacement and night flow analysis;
- Complete the Crescent Beach Climate Change adaptation study and the Fraser River Flood Protection study as actions supporting climate change adaptations in the City;
- Complete an Ecosystem Management Study for the City as a strategy for node/corridor protection to enhance biodiversity and protect wildlife values in the City;
- Increase public education at all levels through the Nature Matters Program with a variety of target audiences through education in Secondary Schools and through interactive websites;
- Investigate the linkage of benthic invertebrates to water chemistry and climatic patterns for use in overall stream health assessments throughout Surrey;
- Develop an overall Sustainability Charter implementation strategy, indicators and targets for monitoring and a sustainability checklist for development applications;
- Complete a horizontal datum transformation for the City survey database and research and test a vertical datum transformation for the database and benchmark network;
- Standardize electronic survey data acquisition and processing procedures using Field Genius software;
- Continue survey data acquisition for the Lowlands Land Subsidence and Spillways Program;
- Prepare comprehensive Adaptive Street Lighting Study with BC Hydro to evaluate automated dimming technology to reduce energy consumption and costs;
- Develop new Bicycle and Pedestrian Master Plans and prepare a Surrey Transit Plan (Strategic and Infrastructure implementation) with a goal of reducing auto dependency and reducing greenhouse gas emissions;
- Partner with TransLink on a Rapid Transit Study for Surrey to establish future alignments, technology and timing;
- Undertake a review of the strategic road network "missing links' and identify priorities for completion of the planned network;
- Implement an advanced traffic control centre (TCC) to improve traffic safety and mobility by effectively and efficiently managing the road network;
- Expand the use of CCTV cameras at key intersections in the City;
- Establish a CCTV monitoring program to enable intersection performance optimization through real time signal phasing changes at key intersections;
- Develop model and introduce for consideration a Transportation Utility to establish a secure and sustainable funding stream that allows the public to see and understand the benefit they receive for the fee they pay;
- Create direct link to "Amanda" computer program so users can view detailed information through COSMOS;

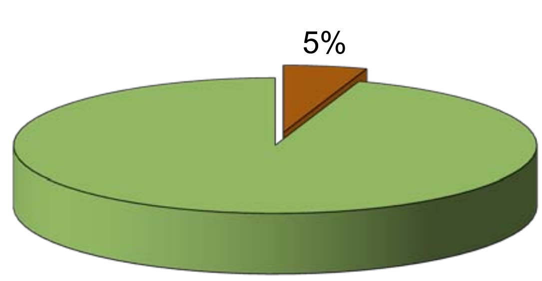
- Implement mobile CityWorks to enable the administration of service requests from the field;
- Commence a full review of elementary school zone safety improvements and initiate implementation of improvements;
- Commence a City-wide speed limit review with educational and enforcement efforts in collaboration with the RCMP and ICBC;
- Finalize contractor GPS system in all waste and recycling collection vehicles to accurately monitor and improve customer service;
- Complete the review of City fleet to right-size vehicles in all departments in an effort to reduce emissions;
- Implement a corporate wide Anti-idling Policy for all City vehicles and equipment;
- In 2009, complete a full-cycle and cost effectiveness analysis relating to alternative fuel usage - i.e. natural gas versus bio-diesel fuel versus associated mechanical vehicle improvement costs;
- In 2009/10, upgrade and improve the Pumps and Controls radio system to eliminate the use of the City's aging microwave radio reporting fault system;
- Commence replacement of the City's SCADA system for sewer, water and drainage system in 2009/10;
- In 2009, implement a Computerized Management Maintenance System for Water Operations (Roads & Drainage and Traffic Signs Maintenance);
- Improvements in graffiti mitigation and removal though participation in a multi-department task force;
- Support City beautification initiatives within the road right-of-way;
- Complete the review of City's current asphalt maintenance procedures and practices and compare to Canadian and U.S. municipal best practices in an effort to improve service response levels;
- Continue odour mitigation in concerted effort with Metro Vancouver, and
- Complete the Preventative Maintenance program to include maintenance inspections to all pumps.

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING SERVICES
(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 FORECAST	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 662	$ (322)	$ (44)	**$ 110**	$ 110	$ 110	$ 110	$ 110
Engineering Operations	6,304	8,337	6,988	**7,776**	8,240	8,689	9,151	9,627
Land Development	(2,596)	973	504	**55**	93	93	96	96
Real Estate	478	670	144	**209**	257	307	356	406
Solid Waste	(1,527)	223	(658)	**(1,516)**	(1,530)	(1,545)	(1,559)	(1,574)
Traffic	3,912	4,452	4,049	**4,452**	4,732	5,033	5,350	5,672
	$ 7,233	**$ 14,333**	**$ 10,983**	**$ 11,086**	**$ 11,902**	**$ 12,687**	**$ 13,504**	**$ 14,337**

ACCOUNT SUMMARY	2007 ACTUAL	2008 FORECAST	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (9,718)	$ (4,793)	$ (4,894)	**$ (6,374)**	$ (6,500)	$ (6,657)	$ (6,792)	$ (6,937)
Grants, Donations and Other	(18,583)	(19,971)	(20,173)	**(21,870)**	(22,526)	(23,202)	(23,898)	(24,615)
	(28,301)	(24,764)	(25,067)	**(28,244)**	(29,026)	(29,859)	(30,690)	(31,552)
Expenditures								
Salaries and Benefits	25,702	27,926	27,000	**29,106**	30,594	32,165	33,506	34,892
Operating Costs	30,773	38,487	29,441	**31,209**	32,386	33,600	34,853	36,146
Internal Services Used	14,656	17,174	13,854	**14,369**	14,888	15,412	15,947	16,504
Internal Services Recovered	(33,686)	(37,888)	(34,379)	**(36,596)**	(38,246)	(40,003)	(41,553)	(43,165)
External Recoveries	(5,630)	(8,284)	(2,393)	**(2,424)**	(2,455)	(2,487)	(2,519)	(2,552)
	31,815	37,415	33,523	**35,664**	37,167	38,687	40,234	41,825
Net Operations Total	3,514	12,651	8,456	**7,420**	8,141	8,828	9,544	10,273
Transfers								
Transfer From Own Sources	(447)	(832)	(71)	**(71)**	(71)	(71)	(71)	(71)
Transfer To Own Sources	4,166	2,514	2,598	**3,737**	3,832	3,930	4,031	4,135
	3,719	1,682	2,527	**3,666**	3,761	3,859	3,960	4,064
	$ 7,233	**$ 14,333**	**$ 10,983**	**$ 11,086**	**$ 11,902**	**$ 12,687**	**$ 13,504**	**$ 14,337**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (110)	$ (137)	$ (66)	**$ (68)**	$ (71)	$ (74)	$ (77)	$ (80)
Grants, Donations and Other	(2)	(2)	0	**0**	0	0	0	0
	(112)	(139)	(66)	**(68)**	(71)	(74)	(77)	(80)
Expenditures								
Salaries and Benefits	21,241	23,329	22,303	**23,840**	25,064	26,351	27,441	28,576
Operating Costs	515	511	451	**465**	475	485	495	505
Internal Services Used	697	799	629	**659**	687	716	739	763
Internal Services Recovered	(21,571)	(24,705)	(23,305)	**(24,730)**	(25,989)	(27,312)	(28,432)	(29,598)
External Recoveries	(137)	(174)	0	**0**	0	0	0	0
	745	(240)	78	**234**	237	240	243	246
Net Operations Total	**633**	**(379)**	**12**	**166**	**166**	**166**	**166**	**166**
Transfers								
Transfer From Own Sources	(6)	(2)	(71)	**(71)**	(71)	(71)	(71)	(71)
Transfer To Own Sources	35	59	15	**15**	15	15	15	15
	29	57	(56)	**(56)**	(56)	(56)	(56)	(56)
	$ 662	**$ (322)**	**$ (44)**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**

ENGINEERING OPERATIONS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (1)	$ (11)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(1)	(11)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	7,657	9,914	7,241	**8,070**	8,452	8,843	9,244	9,655
Internal Services Used	8,643	10,128	9,163	**9,555**	9,937	10,334	10,747	11,177
Internal Services Recovered	(9,688)	(10,899)	(9,445)	**(9,847)**	(10,155)	(10,502)	(10,863)	(11,237)
External Recoveries	(2,050)	(2,032)	(1,521)	**(1,552)**	(1,583)	(1,615)	(1,647)	(1,680)
	4,562	7,111	5,438	**6,226**	6,651	7,060	7,481	7,915
Net Operations Total	**4,561**	**7,100**	**5,438**	**6,226**	**6,651**	**7,060**	**7,481**	**7,915**
Transfers								
Transfer From Own Sources	(232)	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,975	1,237	1,550	**1,550**	1,589	1,629	1,670	1,712
	1,743	1,237	1,550	**1,550**	1,589	1,629	1,670	1,712
	$ 6,304	**$ 8,337**	**$ 6,988**	**$ 7,776**	**$ 8,240**	**$ 8,689**	**$ 9,151**	**$ 9,627**

(in thousands)

LAND DEVELOPMENT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (7,851)	$ (2,867)	$ (3,200)	**$ (3,616)**	$ (3,724)	$ (3,863)	$ (3,980)	$ (4,106)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(7,851)	(2,867)	(3,200)	**(3,616)**	(3,724)	(3,863)	(3,980)	(4,106)
Expenditures								
Salaries and Benefits	2,437	2,393	2,349	**2,555**	2,686	2,824	2,941	3,063
Operating Costs	1,228	986	102	**102**	107	112	117	122
Internal Services Used	3,045	2,645	1,253	**1,253**	1,273	1,280	1,286	1,294
Internal Services Recovered	3	0	0	**(239)**	(249)	(260)	(268)	(277)
External Recoveries	(1,883)	(1,854)	0	**0**	0	0	0	0
	4,830	4,170	3,704	**3,671**	3,817	3,956	4,076	4,202
Net Operations Total	**(3,021)**	**1,303**	**504**	**55**	**93**	**93**	**96**	**96**
Transfers								
Transfer From Own Sources	(209)	(330)	0	**0**	0	0	0	0
Transfer To Own Sources	634	0	0	**0**	0	0	0	0
	425	(330)	0	**0**	0	0	0	0
	$ (2,596)	**$ 973**	**$ 504**	**$ 55**	**$ 93**	**$ 93**	**$ 96**	**$ 96**

REAL ESTATE	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (1,022)	$ (974)	$ (947)	**$ (948)**	$ (948)	$ (948)	$ (948)	$ (948)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(1,022)	(974)	(947)	**(948)**	(948)	(948)	(948)	(948)
Expenditures								
Salaries and Benefits	1,409	1,452	1,660	**1,857**	1,952	2,052	2,137	2,225
Operating Costs	1,169	1,049	656	**672**	692	712	732	752
Internal Services Used	152	131	134	**138**	144	150	155	160
Internal Services Recovered	(1,593)	(1,381)	(1,567)	**(1,718)**	(1,791)	(1,867)	(1,928)	(1,991)
External Recoveries	0	0	0	**0**	0	0	0	0
	1,137	1,251	883	**949**	997	1,047	1,096	1,146
Net Operations Total	**115**	**277**	**(64)**	**1**	**49**	**99**	**148**	**198**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	363	393	208	**208**	208	208	208	208
	363	393	208	**208**	208	208	208	208
	$ 478	**$ 670**	**$ 144**	**$ 209**	**$ 257**	**$ 307**	**$ 356**	**$ 406**

(in thousands)

SOLID WASTE	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (6)	$ (63)	$ (2)	**$ (1,003)**	$ (1,003)	$ (1,003)	$ (1,003)	$ (1,003)
Grants, Donations and Other	(18,581)	(19,969)	(20,173)	**(21,870)**	(22,526)	(23,202)	(23,898)	(24,615)
	(18,587)	(20,032)	(20,175)	**(22,873)**	(23,529)	(24,205)	(24,901)	(25,618)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	14,573	19,972	16,150	**16,763**	17,266	17,784	18,318	18,868
Internal Services Used	2,105	3,455	2,664	**2,752**	2,835	2,920	3,008	3,098
Internal Services Recovered	(38)	(31)	(20)	**(20)**	(20)	(20)	(20)	(20)
External Recoveries	(657)	(3,384)	(20)	**(20)**	(20)	(20)	(20)	(20)
	15,983	20,012	18,774	**19,475**	20,061	20,664	21,286	21,926
Net Operations Total	**(2,604)**	**(20)**	**(1,401)**	**(3,398)**	**(3,468)**	**(3,541)**	**(3,615)**	**(3,692)**
Transfers								
Transfer From Own Sources	0	(500)	0	**0**	0	0	0	0
Transfer To Own Sources	1,077	743	743	**1,882**	1,938	1,996	2,056	2,118
	1,077	243	743	**1,882**	1,938	1,996	2,056	2,118
	$ (1,527)	**$ 223**	**$ (658)**	**$ (1,516)**	**$ (1,530)**	**$ (1,545)**	**$ (1,559)**	**$ (1,574)**

TRAFFIC	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (728)	$ (741)	$ (679)	**$ (739)**	$ (754)	$ (769)	$ (784)	$ (800)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(728)	(741)	(679)	**(739)**	(754)	(769)	(784)	(800)
Expenditures								
Salaries and Benefits	615	752	688	**854**	892	938	987	1,028
Operating Costs	5,631	6,055	4,841	**5,137**	5,394	5,664	5,947	6,244
Internal Services Used	14	16	11	**12**	12	12	12	12
Internal Services Recovered	(799)	(872)	(42)	**(42)**	(42)	(42)	(42)	(42)
External Recoveries	(903)	(840)	(852)	**(852)**	(852)	(852)	(852)	(852)
	4,558	5,111	4,646	**5,109**	5,404	5,720	6,052	6,390
Net Operations Total	**3,830**	**4,370**	**3,967**	**4,370**	**4,650**	**4,951**	**5,268**	**5,590**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	82	82	82	**82**	82	82	82	82
	82	82	82	**82**	82	82	82	82
	$ 3,912	**$ 4,452**	**$ 4,049**	**$ 4,452**	**$ 4,732**	**$ 5,033**	**$ 5,350**	**$ 5,672**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

(in thousands)

2008 ADOPTED BUDGET			**$ 8,919**
Roads - Commodity & Transportation Fund	....		**224**
Traffic - Transportation Fund	....		**(1,163)**
Realty - Fraser Downs Lease	....		**1,030**
Realty - Leases	....		**1,373**
Land Development	....		**600**
2008 ADJUSTED ADOPTED BUDGET			**$ 10,983**
REVENUES			
Sales and Services			
Realty Leases & Engineering Administration	....	$ (4)	
Traffic Operations - Bus Shelter Revenue	....	(60)	
Solid Waste - Commodity Revenue	....	(1,000)	
Land Development	....	(416)	**(1,480)**
Taxation and Other			
Solid Waste - Growth Increase	....	(1,515)	
Solid Waste - Rate Increase	....	(182)	**(1,697)**
Total Change in Revenues			**(3,177)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	1,067	
Realty	....	101	
Engineering Operations & Administration	....	113	
Traffic Operations, Transportation & Utilities	....	774	
Land Development	....	51	**2,106**
Operating Costs			
Roads - Inflationary Increases	....	217	
Roads - Inventory Increase	....	85	
Roads - Winter Maintenance	....	270	
Real Estate - Hydro Increase	....	16	
Traffic - Hydro Increase	....	210	
Traffic - Maintenance & Data Lines	....	86	
Garage Equipment - Economic Increase Fuel	....	239	
Solid Waste Contract Increase	....	320	
Solid Waste Inflationary Increase	....	293	
Works Yard Operating Increase	....	27	
Administration - Survey, GIS, Transportation	....	6	**1,768**
Internal Services Used			
Real Estate - Maintenance, Labour & Equipment	....	4	
Roads & Transportation - Economic Increase	....	277	
Utilities - Equipment Increase	....	15	
Solid Waste - Maintenance, Labour & Equipment	....	88	
Engineering Admin-IT,GIS,Survey,Client Services	....	15	
Garage & Equip-Cost Allocation Labour & Equip	....	115	**515**
Internal Services Recovered			
Realty - Land Acquisition Manager Recovery	....	(76)	
Engineering Plan - Land Development Increase	....	(129)	
Labour & Equipment Increases	....	(2,012)	**(2,217)**
External Recoveries			
GVTA Recovery	....	(31)	**(31)**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources	....	1,139	**1,139**
Total Change in Expenditures			**3,280**
2009 BUDGET			**$ 11,086**

CITY OF SURREY

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

(in thousands)

2009 ADOPTED BUDGET			**$ 11,086**
REVENUES			
Sales and Service			
Land Development Growth	....	$ (490)	
GIS Revenue Increase	....	(12)	
Solid Waste Fee Increase	....	(2,745)	
Traffic Revenue Increase	....	(61)	**(3,308)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase Salary Rate	....	5,786	**5,786**
Operating Costs			
Land Development Cost Increases	....	20	
Roads Inventory Increases	....	1,585	
Admin Inflation Increases	....	40	
Traffic Inflation Increases	....	1,107	
Solid Waste Inflation Increases	....	2,105	
Realty Inflation Increases	....	80	**4,937**
Internal Services Used	....	2,135	**2,135**
Internal Services Recovered	....	(6,569)	**(6,569)**
External Recoveries	....	(128)	**(128)**
Transfers			
Garage/Equipment Replacement Reserve	....	162	
Solid Waste Revenue Stabalization	....	236	**398**
2013 BUDGET			**$ 14,337**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE FUNCTIONS

General Manager
Laurie Cavan

2010 Olympic & Paralympic Initiatives
Dan Nielsen

Administrative Co-ordinator
Dorothy Vestergaard

Arts Services
Sheila McKinnon

-Arts Services
-Arts Centre – Theatre, Gallery
-Arts Programming
-Community & Public Art

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
  . Community Development

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
- Beautification

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 Dev & Maintenance
- Ceremonies
- Communications, Publicity & Media Relations

Heritage Services
Jacqueline O'Donnell

- Surrey Museum
- Archives
- Historic Stewart Farm
- 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, community development, 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

The Parks Division is responsible for the development, planning, operation and maintenance of the City's over 2,600 hectares of parkland, civic marina and 3 cemeteries. The department also oversees the stewardship of the natural environment and the street tree program, 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 section hosts major events throughout the year, provides advice and permits 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, recreation centres and school partnerships throughout the City, while promoting active and healthy living. The division also works with the community to develop affordable programming and social well being initiatives throughout the City particularly for seniors, children, youth and families. Community and Leisure Services engages and empowers participation through volunteerism and an inclusive approach towards reaching out to involve members of Surrey's diverse community, including people with disabilities, in all service areas.

ARTS 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 the Surrey Children's Festival. Provides stewardship for the City's contemporary and public art collections. Supports the city-wide identification and implementation of arts services and facilities. Works with community organizations and other sectors to build awareness and appreciation for the benefits of the arts and develops new audiences through the presentation of exhibits, public programs and special events.

HERITAGE SERVICES DIVISION

Plans, oversees and operates the Surrey Museum, the City of Surrey Archives, and the Historic Stewart

Farm. Supports the city-wide identification of heritage resources and the development and presentation of community history. Works with community organizations and volunteers to build awareness and appreciation for Surrey's history and heritage through the presentation and circulation of exhibits, the provision of tours, public programs and special events 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 approximately 136,600 registrants in 23,072 programs;
- Eight 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 a 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 2600 hectares of parkland;
- 2 large urban forests;
- 220 Athletic Fields and 9 Synthetic Turf Fields;
- Over 15,000 Specimen Trees in Parks;
- 54,343 Trees on Streets;
- 254 km of Trails and Paths in Parks, and
- 472,000 Leisure Guides produced annually.

2008 ACCOMPLISHMENTS

ARTS SERVICES

- Holland Park now boasts one of the largest collections of public artworks in the City and these creative works, based on various floral themes by artists Glen Anderson and Bruce Voyce, were unveiled at the Holland Park opening in May 2008;
- The Surrey Children's Festival had a very successful launch to its "Make a Memory Program", with 6 classes of children being sponsored. The "Make a Memory" program is the opportunity for local businesses to sponsor a class with transportation, lunch and tickets to a theatre performance;
- The Surrey Children's Festival worked with the "Kids up Front" organization to donate 390 festival tickets to service organizations in Surrey that work with needy families and children;
- The Surrey Children's Festival volunteer numbers increased by 40% to 275 volunteers with the majority being youth. In addition, the Surrey Children's Festival staff worked with a Student Advisory Committee from local Creekside Elementary School. Eight students met weekly with Festival staff to discuss site activities, programming desires and future festivities. This form of leadership development is helping us to create an event that is relevant and community driven;

- The Surrey Children's Festival Saturday marketing strategies were a huge success this year resulting in the largest number of participants ever on site for one day, approximately 7,000;
- The Surrey Art Gallery in recognition of youth and digital culture, and in consultation with local and national artists, became the first art museum in Canada to support an ongoing exhibition program of audio art forms. The inaugural exhibition was Open Sound, which featured four art installations by regional artists, and Sound Thinking, a symposium on audio art;
- The largest exhibition to date presented on sustainable architecture in BC, opened at the Surrey Art Gallery in October, with three exhibits featuring 55 projects that ranged from the redevelopment of heritage buildings to visions for the future. The exhibit was animated by a lecture series by six of Canada's leaders in green building design. This initiative received a grant of $15,000 from the Canada Council's architecture program;
- Open Book, an online publication series featuring artworks from the Surrey Art Gallery's permanent collection, was launched as part of the BC150 program. This series continues to grow and now includes 40 editions, each with an essay about the artwork, the artist, and their contributions to contemporary art, as well as quality reproductions;

Lantern Festival

- One of the highlights of the summer of 2008 was the Wandering Angels Lantern Festival presented in Holland Park. Over 200 hundred volunteers spent months attending workshops at the Lantern Festival artist studio space and over 1,200 participants attended the magical Festival evening featuring music, puppetry, storytelling, fire dancing and numerous beautiful lantern installations created by community members;
- The Surrey Arts Centre experienced record-breaking ticket sales; to date the box office has sold 41,424 tickets up from 39,964 tickets the previous year;
- The Public Art collection received a significant donation from the Fleetwood Community Association of a bronze sculpture of Corporal Arthur Thomas Fleetwood installed at the Fleetwood Community Centre as part of the Association's 10th anniversary celebrations, and
- The Surrey Art Gallery received their largest and most significant donation of artwork to the City's collection in the form of 37 prints donated by celebrated Canadian documentary photographer, Edward Burtynsky. This collection, valued at $544,800, will show both the vast wilderness and impressive landscapes of western Canada, and the monumental scale of the resource industries that underlie the Canadian economy.

HERITAGE SERVICES

- Heritage Services delivered 478 registered programs and special events that were attended by 10,097 participants at the Museum, Archives and the Stewart Farm;
- Seven federal grants were received by Heritage Services to employ summer students at the Museum, Historic Stewart Farm, Surrey Archives and in Heritage Collections;
- Heritage Services, working in partnership with Parks Environmental Programs and the Green Timbers Heritage Society designed and developed the *"Walk in the Woods"* exhibition at the Green Timbers Nature Centre, as part of the Cultural Capitals of Canada. The exhibition celebrates the rich natural and cultural heritage of the Green Timbers forest;
- A total of 153 volunteers and 3 interns added over 4,549 hours to the services and operations

of Heritage Services throughout the three sites and service areas;

- Heritage Services facilities developed two new special events to engage adult and families in affordable outings and activities. *PicKnit* was launched at the Surrey Museum and *Pioneer Fair* at the Historic Stewart Farm;
- The Museum Endowment Fund, managed by the Surrey Foundation, increased through bequests and matching grants from the BC Arts Renaissance Fund to a total of $680,000;
- The Surrey Museum presented five temporary exhibits: *Bikes: The Wheel Story*, *Surrey Historica Heritage Fair*, *Egypt Gift of the Nile*, *Undies: Shorts, Supports and Foundations* and *LEGO Winter Wonderland* in partnership with the Canada Science and Technology Museum, the Vancouver Area Cycle Coalition, Action BMX, School District 36, Historica Foundation, Royal Ontario Museum, and the Vancouver LEGO Club;

Lego Exhibit at Surrey Museum

- The Surrey Museum developed a two-year partnership with Simon Fraser University School of Interactive Arts and Technology through the EchoVue project which researched, designed and tested new interactive gallery technology for family and visitor groups;
- The Surrey Archives launched a new Youth Mentorship initiative through nine presentations to local high schools and libraries; teaching young people research methods in preparation for post-secondary education;
- Heritage collections received a Barber Foundation grant to digitize 3,000 historic images from the *Surrey Leader* collection for on-line web access;
- Advancements in information technology and access retrieval included the design of a web-based module for Heritage Collections *Minisis* database, enabling on-line research to heritage collections. Launch in 2nd Qtr. 2009, and
- The Historic Stewart Farm presented two temporary exhibits: *Waste Not, Want Not* and the *Wonders of Wood* at the Stewart Hall, in partnership with University of British Columbia FREE GEEK, Choices Recycling, Design Centre for Sustainability, Kruger Paper Products, UBC Centre for Advanced Wood Processing and the International Wood Collectors Society.

Apple Day at the Historic Stewart Farm

COMMUNITY & LEISURE SERVICES

0 – 12 & Family

- Parks, Recreation and Culture received the 2008 British Columbia Recreation and Parks Association's High Five Excellence Award for their High Five Commitment, enhancing the delivery of quality programming for children aged 6–12 years. High Five Certified Training was provided to all program instructors and volunteers working with this age group. In 2008, 'Quest' Training, the second phase of High Five Quality Assurance Program, was provided to all managers and supervisory staff to provide tools for assessing overall program quality, content, learning outcomes and the delivery of those programs to children;

- "Opening of First Steps" is an Early Childhood Development focused settlement project for the Surrey/White Rock area. This is a multi-agency collaboration with the City, School District 36, Fraser Health Authority and the United Way. This project focuses on newly arrived refugee children and those that continue to experience settlement and adaptation issues that negatively impact the healthy growth and development of the children. There are currently two Surrey locations, Newton and Whalley;
- Hosted the second annual Kids' Conference with over 360 participants. This Conference is for children focusing on citizenship, social justice and personal development. It is a partnership initiative between Social Planning and Community and Leisure Services and is supported by the United Way and the Social Well Being Plan, and
- A training program for educators was developed and initiated this year in partnership with the office of Early Childhood Development, Learning and Care, based on effective education and learning. The training included increasing cognitive and emotional understanding of traditional First Nation values and developing methods for creating supportive relationships in a positive and culturally appropriate environment.

Youth

- Recognition of the Surrey Youth Council (SYC)'s incredible accomplishment in 2008, the completion and presentation of "The Big Chill" Proposal. The ideas presented included having a centre, which included an indoor skate park, where youth could volunteer and work in their community and gain experience while attending school. "The Big Chill" was presented to the Parks and Community Services Committee in October 2008. From its inception, the youth have shown leadership, empowerment, and dedication to completing a project that would engage and connect youth in Surrey with the goal of having a safe place to live, work and play. SYC will keep working with Community and Leisure Services to look at existing youth centres and future developments and work along side staff to increase volunteer and employment opportunities for youth in our community centres;
- Mobile Youth Outreach (MoYO) is a mobile outreach program uniting multiple community partners to engage youth in their environment, offering resources and opportunities that foster meaningful community connections. As this partnership has grown over the past 3 years MoYO has expanded hours of operation with longer summer hours as well as outreaching to youth during Special Events, Spring Break, Halloween and Christmas Break. MoYO is responding to community needs regarding public space, monitoring safety issues and works to identify improvements, and encourages safe and healthy use of public spaces. There was also an exciting new partnership announcement with Pacific Community Resources that included the addition of a new bus equipped with activities and resources located in the bus. This is the 3rd year for MoYO, which was initiated as part of the Social Well-Being Program;
- The MoYO program was expanded Citywide this year rather than just in the South Surrey area. MoYO has to date connected with over 7,000 youth across the city over the past 3 years and looks forward to providing an opportunity to build the adult/youth connections and relationships for years to come, and
- Youth Speak Up! 2nd Annual Conference was a great success with over 60 youth attending and working on initiatives to improve living and working for youth in City Centre as well as breaking down barriers for youth to participate in recreation in City Centre.

Community School Partnership

- The successful Community School Partnership Initiative (CSP), a program that was in 12 of the inner city schools in North Surrey, Guildford and Newton, expanded this year into three elementary schools in the Cloverdale area. This expansion into the Cloverdale area schools provides a more accessible approach in the delivery of programs and services to families.

This initiative will further benefit from the recent hiring of a Youth Manager for Community School Partnership who will work with the high schools in Guildford, North Surrey and Cloverdale. The Youth Manager is working towards getting the CSP model moving in a direction to support and provide more services and programs for high school students and their families.

Volunteer Resources

- Over 5,576 hours of work were performed in 2008 by volunteers supporting city events such as the Fusion Festival, Canada Day, Surrey Children's Festival, Youth Fest, Kids Conference and other community festivals throughout the city. An increase in participation in the Volunteer Resources Development Program was supported through 2010 Legacies Now funding.

Outreach and Support Services

- A new partnership with Centre for Child Development provided more opportunities for children with special needs to participate in summer day camps in 2008;
- Recipients of successful grant funding through "Measuring Up" in the amount of $25,000 to support an accessibility and inclusion study named "From Vision to Action", from which 14 strategies have been identified that the City of Surrey and partners can begin working toward in becoming a more accessible City, and
- Partnership between Sportability and City of Surrey Arenas had a successful year with the grand opening of Surrey's first fully accessible ice surface. Sledge hockey is a growing sport and Surrey will be the host to future sledge hockey tournaments as a result of the commitment and dedication towards building accessible facilities.

Intercultural Diversity

- Enhancement of staff awareness, growth and education through the offerings of diverse cultural celebrations hosted at City Hall;
- Tours and orientations taking place at all community centres across the city to educate new immigrants and refugees to the City of Surrey on the programs and services that we offer for all ages, and
- Implementation of a new Diversity Website providing easier access to information related to programs and services offered throughout Surrey.

Facility Improvements

- Development of existing space at Fleetwood Community Centre into a new community lounge with an emphasis on enhancing senior services and youth programming;
- Planning, design and construction and opening of the third sheet of ice at the Surrey Sport and Leisure Complex;
- A new chiller installed at the Newton Arena;
- Surrey Sport and Leisure Aquatic facility was shut down for 3 weeks for a 1st maintenance service since its opening. Replaced saunas and re-tiled pool sides as well as improved washrooms, counters and front lobby and painting and mechanical enhancements;
- Increased janitorial services at Newton Wave Pool, South Surrey Indoor Pool and Surrey Sport and Leisure Aquatics Centre, and
- Replaced the slide at Newton Wave Pool.

Park Development

- Acquired 44.9 hectares of parkland;
- Developed 6,600 m^2 of new street landscaping for city beautification;
- Planted 3,690 street trees, 965 large shade trees in parks, and more than 10,000 tree seedlings;
- Developed 3 synthetic turf fields at Newton Athletic Park, South Surrey Athletic Park, and Hjorth Road Park;

Holland Park

- Celebrated the official opening of Holland Park, the city's first urban park;
- Constructed public restrooms at Tom Binnie Park and Goldstone Park, six new playgrounds, four new parking lots and a new picnic shelter;
- Constructed 3.02 km of new trails in parks;
- Constructed new tennis courts at Fraser Heights Park;
- Planned and constructed two new parks in East Clayton – the Cloverdale Dog Off Leash Park and East Clayton Neighbourhood Park #4;
- Initiated community design processes for Kwomais Point Park, Wickson Point at Blackie Spit, Crescent Road Lookout, Fleetwood Community Centre Open Space and West Newton Community Park (Cricket Park);
- Further development of Hawthorne and Fleetwood Gardens occurred in 2008. This work included structural entranceways, signage, seating, a labyrinth and horticultural components. Parks Operations has received positive comments, as these gardens are becoming more widely known, and
- Modified tennis court activation of lighting systems to a push button system. This system will encourage more drop-in play, this will support our 20% more active by 2010 initiative.

Support of High Profile Athletic Tournaments/Conferences

- 15 High-level tournaments were staged at City parks. Some of the highlights were:
  - Bolivar Park (Men's Nationals 55+)
  - Sullivan Heights Park (6 Kabaddi Tournaments)
  - Cloverdale Athletic Park and Sullivan Park (Canada Cup Futures Events)
  - Cloverdale Ball Park (Mosquito AAA and Pee Wee AA Provincial Championships
  - Unwin Park (Bantam AA Provincial Championships).

Hargosind Wrestling Championship

Environmental and Community Initiatives

- The new Surrey Nature Centre at Green Timbers was opened in summer 2008, with programs for both school and public audiences. From September through December, 775 children from 40 school groups will have participated in school programs. 325 members of the public attended 25 programs over the summer, including week-long children's daycamps, preschool nature storytimes, nature walks for adults and special events for families;
- 2008 marked the 11th annual Environmental Extravaganza, with a series of over 85 public events to celebrate Surrey's natural environments, with attendance of over 25,000, an increase of 35 new programs and 5,000 more participants than the previous year;
- ReLeaf Days, Maple Leaf Day and Arbor Day resulted in tree planting celebrations with over

16,000 new trees being planted by schools and the community, an increase of 4,000 more than in 2007;

- The Surrey Natural Area Partnership (SNAP), Salmon Homecoming, Friends of the Forest, Youth Stewardship Squad, Nature Matters SummerFest and the EcoRanger program were included under the broad umbrella of the Nature Matters Program, resulting in increased involvement of volunteers and the community in environmental initiatives;
- The Lend-A-Hand program expanded in 2008. All secondary schools reaffirmed their commitment to the program in 2008. Program growth was in elementary school participation which increased dramatically. The program focus continues to be student education and awareness about environmental and sustainability issues as well as a call to action, which sees students coming together in the park system to provide litter clean up, graffiti control, and other park stewardship activities;
- Park Play program rolled out Citywide in 2008. The program expanded to neighbourhood parks south of 72nd Avenue where Parks staff provided guided play (games and activities) for over 4,000 kids during the course of the summer. The Park Play program also facilitated a community connection between Parks staff, local residents and their park, resulting in the formulation of community action committees around park sites, like Evershine Park and Panorama Village Park, and
- Guildford Play @ Holly Park program was rolled out at Holly Park. This free, park-based summer program offered children and families an opportunity to participate in fun, welcoming, and creative programs 5-days/week during the months of July and August. Guildford Town Centre mall provided $15,000 towards the program.

Special Events and Festivals

- Filming in Surrey continues at a significant pace, with several major productions, plus serial television production being undertaken throughout the year;
- Canada Day in July had an all-time high attendance, culminating with a free concert and fireworks at the Cloverdale Millennium Amphitheatre;
- The Mayor's Gala was a spectacular affair with record attendance, and charitable donations going towards the Firefighters Charitable Society;
- The first Fusion Festival attracted more than 60,000 people from around the Lower Mainland. Over 100 artists from around the world performed over the 3-day festival, and

WinterFest

Surrey's WinterFest celebrations attracted more than 10,000 people in City Centre. Main Stage performers, a fire show, a synthetic skating rink and toboggan zone were major highlights of the festival;

- Processed over 80 FEST applications for special events such as the Vaisakhi Parade.

Operational Efficiencies

- Parks staff working with the Fleet Manager ran equipment trials and ultimately replaced existing passive grass mowing units with new units, which enable staff to cover more area in less time while improving the quality of the cut. This improved the operational efficiency of the in-house mowing program by 15%;
- Capital improvements to Redwood Park included the installation of a septic field system and introduction of electrical power to the park. These improvements enabled staff to remove the

outdated holding tank and battery power system in the washroom building. These measures have reduced the operational costs of the park by $11,000 per annum and improved service to park patrons who will now be able to use the washroom facility year around;

- Plant material was removed in 15 park sites and replaced with lawn, resulting in improved CPTED issues and reducing maintenance costs;
- Staff arranged a recycling program for metals, alloys and plastic recycling for the Hemlocks Works Yard. The program allows engineering staff, parks staff and contractors to recycle items. The program has only cost $200 to set up and to date we have received a total of $2,500 for the materials recycled, and
- Design and installation of washroom stainless steel fixtures, making these facilities less subject to vandalism and easier to clean.

Business Operations & Athletic Fields

Cemeteries

- Veterans Marker Grave Inventory Project was initiated in conjunction with Commonwealth Wargraves Commission & Veterans Affairs Canada. This project included walking all the cemeteries to compile a data and digital inventory of every known Veterans marker in all three Cemeteries.

Athletic Field Operations

- Two full-field renovations were carried out at Whalley Athletic Park and Cloverdale Ball Park;
- A cricket practice facility was constructed at Unwin Park, and
- Soccer Field #1 at South Surrey Athletic Park was converted to a full sized Rugby pitch.

Other

- Introduced a City Banner Program, placing approximately 1,000 banners on poles along City Streets;
- Placed decorative vinyl wraps on traffic control boxes and some telephone boxes to beautify the City and to deter vandalism;
- Doubled the number of decorative lighting on street lights in key areas of the City;
- Placed decorative planters with flowers at numerous locations throughout the City, and
- Formed partnerships for the development of playgrounds and decorative features (e.g. Rotary Playground and Labyrinth at Fleetwood Park).

2010 Olympic Plan

Venue City

- In May, 2008, Surrey became a host venue city for the 2010 Olympic & Paralymic Games, and
- Ground breaking for the 21,000 sq. ft. Legacy building at Tom Binnie Park occurred in November to accommodate the Games Preparation Centre for volunteer training.

Spirit of BC Week

- Hosted the Spirit Flag Raising event at City Hall, and

Spirit of BC Week Kick off at WinterFest

- WinterFest, a free family event, kicked off Spirit of BC Week with significant main stage entertainment, SportFit activities, an outdoor skating rink and a real snow toboggan zone.

20% by 2010 Challenge

- Initiated Phase 2 of SportFit – “I’m Game”.

Ahead of the Game Strategy

- Partnered with Tourism Surrey on a 2010 Legacies Now – Hosting BC website initiative with photos and videos of our key athletic facilities to help promote Surrey for sport hosting opportunities. This will also be VANOC's main website to which it directs to all National Olympic and Paralympic Committees;
- The US Speed Skating Team held a training camp for the 2nd year in a row at the South Surrey Arena. We are optimistic that the US team will return for another camp in 2009;

US Short Track Speed Skating Team Training Camp @ South Surrey Arena

- Submitted a successful bid to Hockey Canada to host the 2009 U-18 Women's National Championships at South Surrey Arena which will be held November 4 – 8, 2009, and
- Partnered with Surrey Tourism to submit an Expression of Interest to 2010 Legacies Now and Tourism BC to be a pilot community to develop a Community Sport Tourism Plan.

Cultural Olympiad

- The Surrey Art Gallery participated in the 2008 Cultural Olympiad, with the exhibition of one of Canada's most important contemporary artists – Janet Cardiff. In partnership with the National Gallery of Canada, the internationally renowned, sound installation, Forty-Part Motet was presented to an audience of over 10,000 visitors, and
- The Surrey Arts Centre Theatre presented a second Diverse Collaborations project, building on the work initiated in 2007. "Rhythms of the World" featured a cross cultural evening full of lively world beats, joyful music, and dances from Africa and India. "Rhythms of the World" was co-presented by the 2010 Cultural Olympiad, and received additional financial support from the British Columbia Arts Council.

Rhythms of the World

Cultural Capitals of Canada

The City of Surrey was designated the Cultural Capital of Canada in 2008 by Heritage Canada. Surrey built on its cultural strengths, promoted intercultural sharing and fostered community cultural development and youth leadership through 8 unique projects:

- **Inspired Speaker Series**

  This project commenced in the spring with two very informative and well received presentations at the Bell Centre for the Performing Arts: Wade Davis, National Geographic Explorer in Residence and Susan Aglukark, a Juno award winning Inuit singer and songwriter;
- **Vaisakhi: Harvest the Fun**

  This concert at the Bell Centre for the Performing Arts, featured a line-up of diverse performers from the United Kingdom, Vancouver and Surrey. The concert explored the celebration of Vaisakhi from a youth perspective, and focused on the Vaisakhi concept of celebrating the harvest, including gratitude and appreciation for each other as people, and all the bounty that earth provides;

- **Green Timbers Forest Interpretation Centre**

  Planning for programs, services and an exhibition on the history of Green Timbers was initiated in 2008. School and public programs were launched in the summer and the *Walk in the Woods* exhibition will open at the Surrey Nature Centre at Green Timbers, in early 2009;

- **Kla-How-Eya Canoe Project**

  The canoe was formally given the name Hesquell, meaning "Strength of the Eagle at the naming ceremony in February. The canoe made regular appearances at many Surrey community events in 2008;

- **Fusion Festival**

  The Fusion Festival occurred in July in the newly renovated Holland Park. The festival was a huge success with an estimated 60,000 people attending the 3-day event. There were over 23 cultural organizations represented, each showcasing their ethnic background through food and educations tools. Local, regional, national and international entertainers kept the crowds enthused over the weekend. In addition craft areas, educational pavilions, a heritage walk and a cooking stage helped round out a very busy and exciting community park space;

- **Civic Treasures Award**

  The City of Surrey was proud to recognize 12 individuals as the inaugural recipients of the Civic Treasures Awards. The award ceremony took place at the Business and the Arts Reception at the Surrey Arts Centre. Each recipient received a ceramic medallion. The purpose of the Civic Treasure Award is to recognize the recipients and honour their contributions to the cultural sector of Surrey;

- **Glocal: Your World in Motion**

  The Glocal Project represents a significant shift towards large-scale, interactive digital art production, dissemination and community-involvement in Surrey. Partnerships have been formed with SFU Surrey, the Surrey School District, the Surrey Art Teachers Association, Emily Carr Institute of Art and Heritage Canada. Additional partnerships will include digital industries and public services industries that are advancing technology. To date the project has engaged 4,299 youths and 28,865 adults in Surrey and surrounding cities and has developed an online image-database currently boasting 1,200 members internationally and holds approximately 5,000 images, and

- **Catalysts, Connections and Intersections: Six Public Art Projects for Surrey**

  The process for these public art projects has reached the stage of selection of the artists and final reviews of their artwork proposals. It is anticipated that portions of the public art projects will be completed in 2008 with the remainder being completed in spring 2009.

Grants & Awards

- $2 million from Department of Canadian Heritage for the 2008 Cultural Capitals of Canada Award;
- Canada-BC Municipal Infrastructure Fund - $1.4 million for the Newton Fieldhouse and Artificial Turf Field;
- Canada-BC Municipal Infrastructure Fund - $2 million for the Newton Gymnasium Addition;
- Provincial Grant of $500,000 for a BC Spirit Square in Holland Park;
- Community School Partnership Award through the United Way – Award for Exceptional Service;
- British Columbia Recreation & Parks Association Awards:
  - Facility Excellence Award for the South Surrey Recreation Centre,
  - Program Excellence Award for "Greenbrook Kids",
  - Surrey's "High Five" program;
- Arts Presentations Canada through Canadian Heritage - $40,000 for the Surrey Children's Festival;
- Arts Now Innovations Program, $5,500 for the Move It! Community Dance Project;
- BC Arts Council, Community Presenters Assistance Program, $5,000 for the Diverse Collaborations for Rhythms of the World;

- VANOC 2008 Cultural Olympiad, $1,000 for Rhythms of the World;
- British Columbia Arts Council, annual operating grant for the Surrey Art Gallery $50,000;
- Canada Council, operating grant for the Surrey Art Gallery, $65,000 and a one time $5,000.00 supplemental grant;
- Arts Partners in Creative Development - $56,000 for the Glocal youth and new media project;
- Bell Sport Fund - $25,000 for "I'm Game";
- Union of BC Municipalities – Awarded $12,500 for Healthy Food/Beverage Sales;
- Department of Canadian Heritage

  - $15,000 for Canada Day Celebrations;
- Royal Bank of Canada - $10,000 for After School Programs;
- Ministry of Healthy Living & Sport – ActNow - $100,000 for BC Seniors Community Park in Fleetwood;
- Union of BC Municipalities – Green City Award - $100,000;
- Canada Council's Architecture Program - $15,000 for the Sustainable Architecture exhibitions presented at the Surrey Art Gallery, and
- UBCM – Community Health Promotion Fund – Active Living for Children in Surrey $25,000.

Promotional Enhancements

- Implemented new logo, graphic standards and corporate guidelines for logo implementation;
- Supported 5 online survey projects regarding customer satisfaction or public feedback on programming/service issues;
- 242 ads developed for community papers in 2008 including 22 City page features;
- On target for 600 graphic design projects in 2008 a 35% volume increase from prior years;
- Over 1,000 new pages added to the City site in 2008 using new design templates;
- Launched new brands and/or updated campaigns for: "Ahead of the Game", "Crime Reduction", "Surrey's Sustainability Charter", "Surrey's Transportation Plan" and "Venue City" "Literacy Plan" identity;
- Supported marketing for major special events including "Canada Day", "Fusion Festival", "WinterFest" and "Mayor's Gala";
- Continued Go for 20 campaign to promote and motivate physical activity community wide;
- Prepared 26 Press Releases;
- Prepared 31 Public Services Announcements;
- Prepared 29 Media Advisories;
- Leisure Guide advertising increased by 7%, and
- Coordinated 78 ceremony events.

FUTURE INITIATIVES

Completion of the following Cultural Capitals of Canada projects will take place in 2009:

- **The Inspired Ideas Speaker Series** will continue in 2009 with two more speakers presenting, in partnership with the SFU Surrey Campus. These speakers will have a particular appeal to young people. The culmination of the Speaker Series will be a Youth Conference in early 2009 that will result in the development of a Youth Cultural Services Strategy for Surrey;
- **The Fusion Festival** received very positive feedback therefore Surrey Council has committed funding to assist in the 2009 Fusion Festival;
- **Green Timbers Forest Interpretive Centre**

  As part of the Cultural Capitals of Canada program, Heritage Services will open a new extension exhibition at the Green Timbers Nature Centre in February 2009. "A Walk in the Woods" highlights the unique history of the Green Timbers Urban Forest from its beginnings as a First Nations hunting ground to a logging exhibition site, reforestation station and the birthplace of the forest preservation movement;
- **Kla-How-Eya Canoe Journey**

  Tours through the School District will continue through March 2009 where at that time, plans will be in place for the 'homecoming' of Hesquell. Members of the Surrey First Nations will accompany Hesquell as she tours to various schools and community event, and

Canoe School

- **Catalysts, Connections and Intersections: Six Public Art Projects for Surrey**

  These six significant public art projects will be completed in the spring and celebrated as part of the closing ceremonies for the Cultural Capitals of Canada award designation.

2009 Cultural Olympiad - Edward Burtynsky: An Uneasy Beauty—Photographs of Western Canada

Considered one of Canada's most important living photographers, Edward Burtynsky creates photographs that are dramatically recording the impact of industrial progress and human development. This exhibition presented by the Surrey Art Gallery and VANOC as part of the 2009 Cultural Olympiad will feature large format photographs, many never previously exhibited in British Columbia.

Surrey Bend Park

The City entered into a Memorandum of Understanding with Metro Vancouver to address the planning and development of Surrey Bend Park and will implement in 2009.

Goldstone Park

Two new soccer fields, a washroom, spray park, playground and tennis courts will be ready for play in 2009.

Newton Recreation Centre Expansion

This expansion will accommodate two full-size regulation mat rooms to respond to the growing interest in youth wrestling. These rooms will also be utilized for pre-school tumbling programs, gymnastics, martial arts sports, self-defence courses and a variety of wellness programs;

The expansion also includes a gymnasium that is being funded in part from a grant from the Canada-BC Rural Municipal Infrastructure grant.

Fraser Heights Recreation Centre

The Community Policing Station on the north side of the Fraser Heights Recreation Centre will be renovated into a fitness weight room facility to enhance health and wellness for the Fraser Heights Community. Renovations will begin in 2009 to transform the 1,300 square feet into cardio and weight strengthening space for youth, adults and seniors to compliment their fitness and recreation activities at the Fraser Heights Community.

Cloverdale Multi-Purpose Centre

A new 60,000 sq ft multi-purpose centre and gymnasium is scheduled to open in the summer of 2010. The design phase is close to completion and the Open House took place December 2008.

Tom Binnie Recreation Centre & Surrey Games Preparation Centre

A 20,000 square foot facility includes a full size gymnasium as well as a youth activity space, childminding and preschool space and multi purpose space for a variety of community recreation programs for all ages. The Phase I 5,500 square feet of space will open as a Volunteer Preparation Centre in early 2009 and Phase II, the remainder of the recreation centre will open later in 2009. The facility will be a full recreation centre for the Whalley Community.

Kensington Prairie School Renovation

In 2008 Council approved a land exchange with the Surrey School Board which included Kensington Prairie Elementary School. In 2009 renovations to convert this into a community centre will begin. The focus will be on an early childhood services hub, community meeting space and community leisure and recreation programs.

Bear Creek Pavilion Upgrades

Renovation of the Bear Creek Pavilion to increase programming space in the main hall and improving CEPTD features to the public washrooms at this site. Project will start construction phase in 2009.

Fire Hall #10

In 2008, Council set aside $1.5 million for additional art space. The project involves the conversion of the former Fire Hall #10 (Newton) building to an arts-related facility and will become the new home for the Arts Council of Surrey. The design of the conversion is currently underway with the project completion expected by the fall of 2009.

Holland Park Spirit Squares

New entry plazas will be created at the northwest and southwest corners of the park. The central area will be expanded, and public washrooms will be constructed. The Surrey Firefighters Charitable Society will install a sculpture in Holland Park to commemorate their 50th anniversary.

Spirit Square Grant

Kwomais Point Park

A master plan was developed for this park. The Sanford Hall will be available for public use, and some trails and parking areas will be developed in 2009.

Heritage Collections Web-Access

Collections of the Surrey Archives and the Surrey Museum will be available to researchers on-line through the World Wide Web in

June 2009. A new web-based module component of the collections databases will allow researchers throughout B.C and the rest of Canada, to access and discover Surrey's material cultural and documentary heritage resources.

City of Surrey 130th Anniversary

History of Policing and RCMP Exhibition

In partnership with the RCMP, Heritage Services will develop an exhibition on the history of the Surrey Police and the Surrey RCMP Detachment for display in 2009. The exhibition will celebrate Surrey's anniversary by looking back at the history and growth of protective services from 1900 to the present. Stories, artifacts, historic photographs and memories will be featured at the Historic Stewart Farm in November.

New Heritage School Programs for Youth and Adults

The Surrey Museum and Surrey Archives will launch three new curriculum based school programs for children ages 12 –14 when *Buried Treasure*, *Ancient Civilizations* and *Raiders of the Lost Archives* are launched in early 2009. A new basic level ESL school program will also be offered to support language development and studies by recent youth and adult immigrants

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE

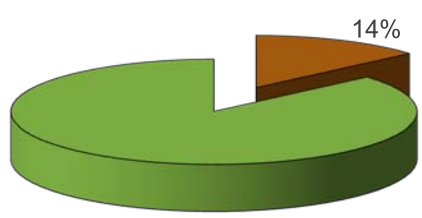
(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 2,233	$ 2,393	$ 2,025	**$ 2,447**	$ 2,533	$ 2,638	$ 2,718	$ 2,802
Arenas	1,281	1,587	1,666	**1,644**	1,737	1,861	1,952	2,065
Art Centre	1,824	1,872	1,980	**1,953**	2,057	2,175	2,261	2,350
Community Development	350	417	421	**462**	482	503	520	538
Community Halls	26	13	16	**33**	34	35	36	37
Community Recreation Services	3,189	3,336	3,424	**3,435**	4,928	6,806	6,996	8,111
Heritage Services	1,173	1,173	1,387	**1,347**	1,411	1,544	1,605	1,667
Indoor Pools	2,487	3,040	2,945	**3,168**	3,300	3,463	3,563	4,125
Outdoor Pools	747	792	797	**809**	810	811	812	813
Marketing	781	977	965	**988**	1,024	1,061	1,093	1,127
Parks Division	10,943	12,418	12,160	**13,378**	14,365	15,370	16,312	17,271
Planning, Research & Development	192	134	250	**271**	286	301	315	329
Seniors Centres	655	730	824	**817**	842	868	888	910
Special Events	318	386	407	**658**	690	724	755	789
Youth Centres	552	602	603	**606**	626	647	664	682
	$ 26,751	**$ 29,870**	**$ 29,870**	**$ 32,016**	**$ 35,125**	**$ 38,807**	**$ 40,490**	**$ 43,616**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (14,627)	$ (17,866)	$ (15,739)	**$ (16,482)**	$ (17,020)	$ (17,576)	$ (18,065)	$ (18,488)
Grants, Donations and Other	(84)	(1,124)	(202)	**(1,479)**	(953)	(341)	(341)	(341)
	(14,711)	(18,990)	(15,941)	**(17,961)**	(17,973)	(17,917)	(18,406)	(18,829)
Expenditures								
Salaries and Benefits	23,164	26,879	26,020	**27,526**	29,252	31,263	32,505	33,798
Operating Costs	16,830	20,795	17,262	**21,663**	21,756	22,337	23,202	25,392
Internal Services Used	8,388	9,357	8,759	**9,207**	9,600	10,009	10,335	10,671
Internal Services Recovered	(8,270)	(9,532)	(7,353)	**(7,679)**	(7,977)	(8,304)	(8,565)	(8,835)
External Recoveries	(626)	(524)	(313)	**(328)**	(328)	(328)	(328)	(328)
	39,486	46,975	44,375	**50,389**	52,303	54,977	57,149	60,698
Net Operations Total	**24,775**	**27,985**	**28,434**	**32,428**	**34,330**	**37,060**	**38,743**	**41,869**
Transfers								
Transfer From Own Sources	(356)	(804)	(46)	**(1,573)**	(709)	(96)	(96)	(96)
Transfer To Own Sources	2,332	2,689	1,482	**1,161**	1,504	1,843	1,843	1,843
	1,976	1,885	1,436	**(412)**	795	1,747	1,747	1,747
	$ 26,751	**$ 29,870**	**$ 29,870**	**$ 32,016**	**$ 35,125**	**$ 38,807**	**$ 40,490**	**$ 43,616**

Percentage of Property Taxes



CITY OF SURREY

(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (55)	$ (405)	$ (35)	**$ (35)**	$ (35)	$ (35)	$ (35)	$ (35)
Grants, Donations and Other	(22)	(890)	(141)	**(317)**	(317)	(317)	(317)	(317)
	(77)	(1,295)	(176)	**(352)**	(352)	(352)	(352)	(352)
Expenditures								
Salaries and Benefits	1,132	1,400	1,382	**1,364**	1,447	1,549	1,627	1,709
Operating Costs	244	1,483	459	**1,107**	1,107	1,107	1,107	1,107
Internal Services Used	40	197	82	**62**	65	68	70	72
Internal Services Recovered	(9)	(17)	0	**(12)**	(12)	(12)	(12)	(12)
External Recoveries	0	(2)	0	**0**	0	0	0	0
	1,407	3,061	1,923	**2,521**	2,607	2,712	2,792	2,876
Net Operations Total	**1,330**	**1,766**	**1,747**	**2,169**	**2,255**	**2,360**	**2,440**	**2,524**
Transfers								
Transfer From Own Sources	(17)	(393)	(22)	**(72)**	(72)	(72)	(72)	(72)
Transfer To Own Sources	920	1,020	300	**350**	350	350	350	350
	903	627	278	**278**	278	278	278	278
	$ 2,233	**$ 2,393**	**$ 2,025**	**$ 2,447**	**$ 2,533**	**$ 2,638**	**$ 2,718**	**$ 2,802**

ARENAS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (2,817)	$ (2,993)	$ (3,139)	**$ (3,322)**	$ (3,438)	$ (3,558)	$ (3,665)	$ (3,757)
Grants, Donations and Other	6	0	0	**0**	0	0	0	0
	(2,811)	(2,993)	(3,139)	**(3,322)**	(3,438)	(3,558)	(3,665)	(3,757)
Expenditures								
Salaries and Benefits	2,161	2,346	2,440	**2,605**	2,756	2,941	3,082	3,230
Operating Costs	1,242	1,367	1,483	**1,645**	1,695	1,745	1,795	1,845
Internal Services Used	188	207	163	**194**	202	211	218	225
Internal Services Recovered	(26)	(65)	0	**(12)**	(12)	(12)	(12)	(12)
External Recoveries	(26)	(13)	0	**0**	0	0	0	0
	3,539	3,842	4,086	**4,432**	4,641	4,885	5,083	5,288
Net Operations Total	**728**	**849**	**947**	**1,110**	**1,203**	**1,327**	**1,418**	**1,531**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	553	738	719	**534**	534	534	534	534
	553	738	719	**534**	534	534	534	534
	$ 1,281	**$ 1,587**	**$ 1,666**	**$ 1,644**	**$ 1,737**	**$ 1,861**	**$ 1,952**	**$ 2,065**

(in thousands)

ART CENTRE	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (879)	$ (929)	$ (882)	**$ (968)**	$ (997)	$ (1027)	$ (1048)	$ (1069)
Grants, Donations and Other	(8)	(84)	0	**0**	0	0	0	0
	(887)	(1,013)	(882)	**(968)**	(997)	(1,027)	(1,048)	(1,069)
Expenditures								
Salaries and Benefits	1,679	1,763	1,910	**1,963**	2,058	2,183	2,267	2,354
Operating Costs	977	1,113	896	**898**	918	938	958	978
Internal Services Used	62	64	71	**75**	78	81	84	87
Internal Services Recovered	(8)	0	(15)	**(15)**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,710	2,940	2,862	**2,921**	3,054	3,202	3,309	3,419
Net Operations Total	**1,823**	**1,927**	**1,980**	**1,953**	**2,057**	**2,175**	**2,261**	**2,350**
Transfers								
Transfer From Own Sources	(10)	(55)	0	**0**	0	0	0	0
Transfer To Own Sources	11	0	0	**0**	0	0	0	0
	1	(55)	0	**0**	0	0	0	0
	$ 1,824	**$ 1,872**	**$ 1,980**	**$ 1,953**	**$ 2,057**	**$ 2,175**	**$ 2,261**	**$ 2,350**

COMMUNITY DEVELOPMENT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (2)	$ (20)	$ (1)	**$ (1)**	$ (1)	$ (1)	$ (1)	$ (1)
Grants, Donations and Other	(10)	(12)	(5)	**(5)**	(5)	(5)	(5)	(5)
	(12)	(32)	(6)	**(6)**	(6)	(6)	(6)	(6)
Expenditures								
Salaries and Benefits	315	567	344	**367**	385	404	420	437
Operating Costs	74	124	52	**60**	60	60	60	60
Internal Services Used	14	29	31	**41**	43	45	46	47
Internal Services Recovered	(40)	(265)	0	**0**	0	0	0	0
External Recoveries	(1)	(6)	0	**0**	0	0	0	0
	362	449	427	**468**	488	509	526	544
Net Operations Total	**350**	**417**	**421**	**462**	**482**	**503**	**520**	**538**
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
	$ 350	**$ 417**	**$ 421**	**$ 462**	**$ 482**	**$ 503**	**$ 520**	**$ 538**

(in thousands)

COMMUNITY HALLS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (10)	$ (26)	$ (7)	**$ (7)**	$ (7)	$ (7)	$ (7)	$ (7)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(10)	(26)	(7)	**(7)**	(7)	(7)	(7)	(7)
Expenditures								
Salaries and Benefits	0	3	0	**0**	0	0	0	0
Operating Costs	23	29	14	**28**	28	28	28	28
Internal Services Used	15	11	11	**14**	15	16	17	18
Internal Services Recovered	(1)	0	0	**0**	0	0	0	0
External Recoveries	(2)	(3)	(2)	**(2)**	(2)	(2)	(2)	(2)
	35	40	23	**40**	41	42	43	44
Net Operations Total	**25**	**14**	**16**	**33**	**34**	**35**	**36**	**37**
Transfers								
Transfer From Own Sources	0	(1)	0	**0**	0	0	0	0
Transfer To Own Sources	1	0	0	**0**	0	0	0	0
	1	(1)	0	**0**	0	0	0	0
	$ 26	**$ 13**	**$ 16**	**$ 33**	**$ 34**	**$ 35**	**$ 36**	**$ 37**

COMMUNITY RECREATION SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (4,058)	$ (4,463)	$ (3,646)	**$ (3,755)**	$ (3,886)	$ (4,022)	$ (4,143)	$ (4,247)
Grants, Donations and Other	(36)	(29)	0	**0**	0	0	0	0
	(4,094)	(4,492)	(3,646)	**(3,755)**	(3,886)	(4,022)	(4,143)	(4,247)
Expenditures								
Salaries and Benefits	3,761	3,956	3,551	**3,639**	4,182	4,795	4,989	5,191
Operating Costs	3,341	3,772	3,269	**3,271**	3,989	5,030	5,130	6,130
Internal Services Used	490	463	434	**467**	487	508	525	542
Internal Services Recovered	(335)	(308)	(187)	**(187)**	(187)	(187)	(187)	(187)
External Recoveries	(3)	(94)	0	**0**	0	0	0	0
	7,254	7,789	7,067	**7,190**	8,471	10,146	10,457	11,676
Net Operations Total	**3,160**	**3,297**	**3,421**	**3,435**	**4,585**	**6,124**	**6,314**	**7,429**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	29	39	3	**0**	343	682	682	682
	29	39	3	**0**	343	682	682	682
	$ 3,189	**$ 3,336**	**$ 3,424**	**$ 3,435**	**$ 4,928**	**$ 6,806**	**$ 6,996**	**$ 8,111**

(in thousands)

HERITAGE SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (138)	$ (123)	$ (104)	**$ (103)**	$ (104)	$ (105)	$ (106)	$ (107)
Grants, Donations and Other	(15)	(13)	(9)	**(9)**	(9)	(9)	(9)	(9)
	(153)	(136)	(113)	**(112)**	(113)	(114)	(115)	(116)
Expenditures								
Salaries and Benefits	924	967	1,136	**1,091**	1,148	1,274	1,329	1,385
Operating Costs	334	289	304	**301**	306	311	316	321
Internal Services Used	70	55	60	**67**	70	73	75	77
Internal Services Recovered	(6)	(1)	0	**0**	0	0	0	0
External Recoveries	0	(1)	0	**0**	0	0	0	0
	1,322	1,309	1,500	**1,459**	1,524	1,658	1,720	1,783
Net Operations Total	**1,169**	**1,173**	**1,387**	**1,347**	**1,411**	**1,544**	**1,605**	**1,667**
Transfers								
Transfer From Own Sources	(1)	0	0	**0**	0	0	0	0
Transfer To Own Sources	5	0	0	**0**	0	0	0	0
	4	0	0	**0**	0	0	0	0
	$ 1,173	**$ 1,173**	**$ 1,387**	**$ 1,347**	**$ 1,411**	**$ 1,544**	**$ 1,605**	**$ 1,667**

INDOOR POOLS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (4,061)	$ (6,294)	$ (5,740)	**$ (5,990)**	$ (6,200)	$ (6,417)	$ (6,610)	$ (6,775)
Grants, Donations and Other	2	4	(37)	**0**	0	0	0	0
	(4,059)	(6,290)	(5,777)	**(5,990)**	(6,200)	(6,417)	(6,610)	(6,775)
Expenditures								
Salaries and Benefits	4,097	6,116	5,890	**6,331**	6,600	6,906	7,130	7,362
Operating Costs	2,367	2,729	2,390	**2,366**	2,416	2,466	2,516	2,991
Internal Services Used	363	540	515	**542**	565	589	608	628
Internal Services Recovered	(3)	(4)	0	**0**	0	0	0	0
External Recoveries	(310)	(91)	(81)	**(81)**	(81)	(81)	(81)	(81)
	6,514	9,290	8,714	**9,158**	9,500	9,880	10,173	10,900
Net Operations Total	**2,455**	**3,000**	**2,937**	**3,168**	**3,300**	**3,463**	**3,563**	**4,125**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	32	40	8	**0**	0	0	0	0
	32	40	8	**0**	0	0	0	0
	$ 2,487	**$ 3,040**	**$ 2,945**	**$ 3,168**	**$ 3,300**	**$ 3,463**	**$ 3,563**	**$ 4,125**

(in thousands)

OUTDOOR POOLS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	745	778	794	**769**	769	769	769	769
Internal Services Used	13	14	20	**20**	21	22	23	24
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(11)	(16)	(17)	**(17)**	(17)	(17)	(17)	(17)
	747	776	797	**772**	773	774	775	776
Net Operations Total	**747**	**776**	**797**	**772**	**773**	**774**	**775**	**776**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	16	0	**37**	37	37	37	37
	0	16	0	**37**	37	37	37	37
	$ 747	**$ 792**	**$ 797**	**$ 809**	**$ 810**	**$ 811**	**$ 812**	**$ 813**

MARKETING	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (131)	$ (146)	$ (110)	**$ (113)**	$ (113)	$ (113)	$ (113)	$ (113)
Grants, Donations and Other	0	0	(10)	**(10)**	(10)	(10)	(10)	(10)
	(131)	(146)	(120)	**(123)**	(123)	(123)	(123)	(123)
Expenditures								
Salaries and Benefits	508	525	546	**587**	618	650	677	706
Operating Costs	589	803	627	**627**	632	637	642	647
Internal Services Used	0	5	0	**0**	0	0	0	0
Internal Services Recovered	(82)	(102)	(45)	**(45)**	(45)	(45)	(45)	(45)
External Recoveries	(68)	(64)	(43)	**(58)**	(58)	(58)	(58)	(58)
	947	1,167	1,085	**1,111**	1,147	1,184	1,216	1,250
Net Operations Total	**816**	**1,021**	**965**	**988**	**1,024**	**1,061**	**1,093**	**1,127**
Transfers								
Transfer From Own Sources	(35)	(44)	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	**0**	0	0	0	0
	(35)	(44)	0	**0**	0	0	0	0
	$ 781	**$ 977**	**$ 965**	**$ 988**	**$ 1,024**	**$ 1,061**	**$ 1,093**	**$ 1,127**

(in thousands)

PARKS DIVISION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (862)	(891)	$ (825)	**$ (911)**	$ (943)	$ (976)	$ (1005)	$ (1030)
Grants, Donations and Other	(1)	(100)	0	**0**	0	0	0	0
	(863)	(991)	(825)	**(911)**	(943)	(976)	(1,005)	(1,030)
Expenditures								
Salaries and Benefits	6,806	7,403	6,839	**7,465**	7,840	8,234	8,565	8,909
Operating Costs	5,283	6,308	5,734	**6,512**	7,137	7,762	8,387	9,012
Internal Services Used	6,882	7,561	7,189	**7,523**	7,843	8,176	8,442	8,716
Internal Services Recovered	(7,456)	(8,338)	(6,845)	**(7,093)**	(7,394)	(7,708)	(7,959)	(8,218)
External Recoveries	(172)	(206)	(169)	**(169)**	(169)	(169)	(169)	(169)
	11,343	12,728	12,748	**14,238**	15,257	16,295	17,266	18,250
Net Operations Total	**10,480**	**11,737**	**11,923**	**13,327**	**14,314**	**15,319**	**16,261**	**17,220**
Transfers								
Transfer From Own Sources	(70)	0	(24)	**(24)**	(24)	(24)	(24)	(24)
Transfer To Own Sources	533	681	261	**75**	75	75	75	75
	463	681	237	**51**	51	51	51	51
	$ 10,943	**$ 12,418**	**$ 12,160**	**$ 13,378**	**$ 14,365**	**$ 15,370**	**$ 16,312**	**$ 17,271**

PLANNING, RESEARCH & DEVELOPMENT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	378	374	432	**497**	523	550	573	597
Operating Costs	33	27	53	**53**	53	53	53	53
Internal Services Used	23	4	5	**15**	16	17	18	19
Internal Services Recovered	(242)	(271)	(240)	**(294)**	(306)	(319)	(329)	(340)
External Recoveries	0	0	0	**0**	0	0	0	0
	192	134	250	**271**	286	301	315	329
Net Operations Total	**192**	**134**	**250**	**271**	**286**	**301**	**315**	**329**
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
	$ 192	**$ 134**	**$ 250**	**$ 271**	**$ 286**	**$ 301**	**$ 315**	**$ 329**

(in thousands)

SENIORS CENTRES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (391)	$ (429)	$ (408)	**$ (421)**	$ (436)	$ (451)	$ (465)	$ (477)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(391)	(429)	(408)	**(421)**	(436)	(451)	(465)	(477)
Expenditures								
Salaries and Benefits	579	614	724	**753**	785	818	845	872
Operating Costs	415	453	414	**418**	423	428	433	438
Internal Services Used	67	61	63	**67**	70	73	75	77
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	1,061	1,128	1,201	**1,238**	1,278	1,319	1,353	1,387
Net Operations Total	**670**	**699**	**793**	**817**	**842**	**868**	**888**	**910**
Transfers								
Transfer From Own Sources	(15)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	31	31	**0**	0	0	0	0
	(15)	31	31	**0**	0	0	0	0
	$ 655	**$ 730**	**$ 824**	**$ 817**	**$ 842**	**$ 868**	**$ 888**	**$ 910**

SPECIAL EVENTS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (1,100)	$ (1,040)	$ (709)	**$ (719)**	$ (719)	$ (719)	$ (719)	$ (719)
Grants, Donations and Other	0	0	0	**(1,138)**	(612)	0	0	0
	(1,100)	(1,040)	(709)	**(1,857)**	(1,331)	(719)	(719)	(719)
Expenditures								
Salaries and Benefits	273	271	292	**314**	337	362	385	410
Operating Costs	987	1,314	596	**3,441**	2,056	836	841	846
Internal Services Used	143	108	95	**99**	103	107	110	114
Internal Services Recovered	0	(55)	(1)	**(1)**	(1)	(1)	(1)	(1)
External Recoveries	0	0	(1)	**(1)**	(1)	(1)	(1)	(1)
	1,403	1,638	981	**3,852**	2,494	1,303	1,334	1,368
Net Operations Total	**303**	**598**	**272**	**1,995**	**1,163**	**584**	**615**	**649**
Transfers								
Transfer From Own Sources	(208)	(311)	0	**(1,477)**	(613)	0	0	0
Transfer To Own Sources	223	99	135	**140**	140	140	140	140
	15	(212)	135	**(1,337)**	(473)	140	140	140
	$ 318	**$ 386**	**$ 407**	**$ 658**	**$ 690**	**$ 724**	**$ 755**	**$ 789**

(in thousands)

YOUTH CENTRES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (123)	$ (107)	$ (133)	**$ (137)**	$ (141)	$ (145)	$ (148)	$ (151)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(123)	(107)	(133)	**(137)**	(141)	(145)	(148)	(151)
Expenditures								
Salaries and Benefits	551	574	534	**550**	573	597	616	636
Operating Costs	176	206	177	**167**	167	167	167	167
Internal Services Used	18	38	20	**21**	22	23	24	25
Internal Services Recovered	(62)	(106)	(20)	**(20)**	(20)	(20)	(20)	(20)
External Recoveries	(33)	(28)	0	**0**	0	0	0	0
	650	684	711	**718**	742	767	787	808
Net Operations Total	**527**	**577**	**578**	**581**	**601**	**622**	**639**	**657**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	25	25	25	**25**	25	25	25	25
	25	25	25	**25**	25	25	25	25
	$ 552	**$ 602**	**$ 603**	**$ 606**	**$ 626**	**$ 647**	**$ 664**	**$ 682**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

(in thousands)

2008 ADOPTED BUDGET			**$ 29,870**
REVENUES			
Sales and Services			
Fee Increase	....	$ (1,540)	
Surrey Art Centre	....	(50)	
Surrey Sport & Leisure Centre - Third Sheet Ice	....	(89)	
Surrey Sport & Leisure Centre - Indoor Pool	....	(41)	
Newton Comm. Rec. Services - Weight Room	....	(19)	
Fraser Heights Comm. Rec. Srvcs - Weight Room	....	(75)	
Surrey Nature Centre	....	(30)	**(1,844)**
Total Change in Revenues			**(1,844)**
EXPENDITURES			
Salaries/Wages & Benefits			
Overhead, CUPE & Exempt Rate	....	1,373	
New Initiatives	....	570	
2009 Cost Saving Measures	....	(472)	**1,471**
Operating Costs			
Increase Due to Inflation	....	2,893	
Indoor Pools	....	87	
Senior Centres	....	4	
Minor Capital	....	400	
Community Recreation Services	....	366	
Contract Increases	....	246	
Parks Inventory	....	400	
Special Events - Fusion Fest	....	225	
Heritage Services	....	9	
2009 Cost Saving Measures		(370)	**4,260**
Internal Services Used			
Increase Due to Inflation	....	286	
Facilities Maintenance	....	162	**448**
Internal Services Recovered	....	(326)	**(326)**
External Recoveries	....	(15)	**(15)**
Transfer From Own Sources	....	(1,527)	**(1,527)**
Transfer To Own Sources	....	(321)	**(321)**
Total Change in Expenditures			**3,991**
2009 BUDGET			**$ 32,016**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

(in thousands)

2009 ADOPTED BUDGET			**$ 32,016**
REVENUES			
Sales and Service			
Increase Revenue	....	$ (868)	**(868)**
EXPENDITURES			
Salaries/Wages & Benefits			
Overhead, CUPE & Exempt Rate	....	5,354	
Reinstate Partial Cost Saving Measures		228	
New Recreation Facilities	....	690	**6,272**
Operating Costs			
Arena Inflation Increases	....	200	
Art Centre Inflation Increase	....	80	
Community Recreation Offices Inflation Increases	....	400	
Cloverdale Multi-Purpose Centre	....	908	
Kwomais Point Park	....	94	
Kensington Prairie Elementary School	....	297	
Future Pool	....	425	
Fitness Facilities	....	650	
Heritage Inflation Increase	....	20	
Indoor Pool Inflation Increase	....	200	
Marketing Increase	....	20	
Parks Inflation Increases	....	1,300	
Parks Inventory Increases	....	1,200	
One-time Initiatives	....	(2,615)	
Seniors Inflation Increases	....	20	
Special Events Inflation Increases	....	20	
Newton Multi-Purpose Space	....	250	
Reinstate Partial Cost Saving Measures	....	260	**3,729**
Internal Services Used	....	1,464	**1,464**
Internal Services Recovered	....	(1,156)	**(1,156)**
External Recoveries	....	0	**0**
Transfers To/From Own Source	....	2,159	**2,159**
2013 BUDGET			**$ 43,616**

CITY OF SURREY

Surrey Public Library Board

Chief Librarian
Beth Barlow

Administrative Coordinator
Linda Bradley

Administrative Services
Michael Ho

- Finance
- Human Resources
- Facilities

Public Services & Development
Melanie Houlden

- Branch Operations
- Materials Collection
- 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 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, online databases, Internet sites and other libraries. Customers can ask questions in person, via telephone, email or AskAway (the provincial collaborative chat reference service).

Welcome!

The Library's web site also provides links to community organizations in Surrey and to 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, storytelling basics for daycare providers, 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 18 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. The BC OneCard program allows Surrey residents to borrow materials directly when they are travelling to other areas of the province.

Participation in other collaborative initiatives help to provide downloadable audiobooks and an ever growing selection of online databases to Surrey residents of all ages.

Library Grove Dedication

2008 ACCOMPLISHMENTS

- Celebrated the Library's 25th Anniversary with: Writer in Residence, Celebration in March for Customers, Library Grove planting in Holland Park to contribute to community beautification, Staff Day of Caring to support homeless people in Whalley, etc.;

- Took a lead role in developing the City's Learning for Life Strategy and a Community Literacy Plan for Surrey and White Rock;
- Contributed to the School District Literacy Plan;
- Partnered with School District 36 and other agencies in delivering literacy outreach programs, including the Community-Schools Partnership;

Mansel Robinson, SPL's First Writer-in-Residence

- Participated in many community events such as Winterfest, Surrey Children's Festival, and Fusion Festival;
- Piloted the Law Matters initiative with the Courthouse Library, improving customer access to legal information;
- Summer Reading Club attracted over 13,000 eager young readers;
- Created "New Canadians" page on the website offering an array of information to newcomers in a convenient way;
- Increased staff capacity through training in cultural awareness, the addition of a Teen Services Librarian and staff with language skills, and through implementation of a staff Intranet to enhance communication and knowledge transfer;
- Upgraded Cloverdale and Newton Libraries (materials checkout areas) and improved lighting at Strawberry Hill Library, and

Improved Lighting at Strawberry Hill

- Updated Facilities Master Plan to reflect City growth and planning.

FUTURE INITIATIVES

- Consider recommendations put forward by the City's Learning for Life Strategy and the Community Literacy Plan. Develop a plan to address 'gaps' in partnership with other community agencies;
- Work with BC Public Library Services Branch and community agencies to pilot the 'Settlement Workers in Libraries' project;
- Encourage children in the "middle years" (ages six through twelve) to use the Library through enhancing collection resources and programs in cooperation with the Surrey School District;
- Seek funds to implement programs for First Nations children to encourage them to use the Library;
- Create programs that attract teens to use the Library and explore opportunities to connect with teens in their virtual community;

Day of Caring – Staff & Public Donations to the Front Room Resource Centre

- Explore cooperative programming for seniors with appropriate community groups including a particular focus on programs for seniors whose first language is not English;
- Connect with residents with print disabilities through community service organizations to promote the ART workstations and developments that arise from the national Initiative for Equitable Library Access;
- Monitor developments related to integrated library systems and social networking software and begin planning for improved access to the Library's catalogue and better ways to connect readers to collections and to each other;
- Collaborate with the Information Technology Department to test and implement wireless access in all library branches;
- Implement the City's new Vista operating system throughout the Library and ensure that staff are trained and able to effectively assist customers;
- Complete translations of key library signage and promotional materials into languages spoken by the nine largest non-English speaking communities in Surrey;
- Complete the plan to extend library service hours to include Sundays year round at eight locations;

Promoting Library Services at the Fusion Festival

- Build on the marketing strategies piloted at the Guildford Library to enhance access to collections at other locations, and
- Enhance staff capacity through collaborative work with other members of the Canadian Urban Libraries Council on future human resource needs and succession planning for key positions.

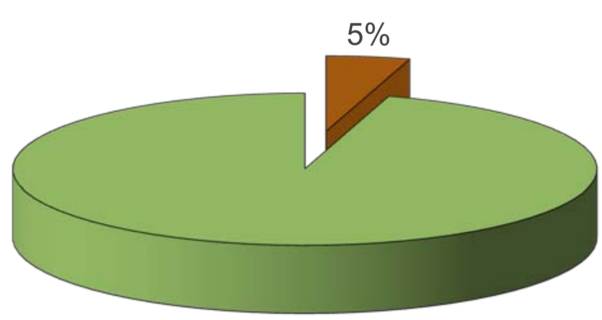
2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ (396)	$ (114)	$ (299)	**$ (249)**	$ (228)	$ (89)	$ (56)	$ (20)
Community Relations	311	312	277	**287**	308	330	350	371
Public Services	7,636	8,092	8,121	**8,371**	8,831	9,347	9,799	10,268
Collections Services	2,585	2,436	2,627	**1,448**	1,493	1,541	1,581	1,623
	$ 10,136	**$ 10,726**	**$ 10,726**	**$ 9,857**	**$ 10,404**	**$ 11,129**	**$ 11,674**	**$ 12,242**

ACCOUNT SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (618)	$ (604)	$ (540)	**$ (585)**	$ (585)	$ (585)	$ (585)	$ (585)
Grants, Donations and Other	(1,224)	(1,160)	(1,043)	**(1,160)**	(1,190)	(1,106)	(1,125)	(1,144)
	(1,842)	(1,764)	(1,583)	**(1,745)**	(1,775)	(1,691)	(1,710)	(1,729)
Expenditures								
Salaries and Benefits	8,551	8,935	9,001	**9,290**	9,803	10,380	10,883	11,409
Operating Costs	3,107	3,226	3,057	**2,049**	2,099	2,149	2,199	2,249
Internal Services Used	293	298	291	**303**	317	331	342	353
Internal Services Recovered	(58)	(65)	0	**0**	0	0	0	0
External Recoveries	(1)	(7)	(40)	**(40)**	(40)	(40)	(40)	(40)
	11,892	12,387	12,309	**11,602**	12,179	12,820	13,384	13,971
Net Operations Total	**10,050**	**10,623**	**10,726**	**9,857**	**10,404**	**11,129**	**11,674**	**12,242**
Transfers								
Transfer From Own Sources	(84)	(20)	0	**0**	0	0	0	0
Transfer To Own Sources	170	123	0	**0**	0	0	0	0
	86	103	0	**0**	0	0	0	0
	$ 10,136	**$ 10,726**	**$ 10,726**	**$ 9,857**	**$ 10,404**	**$ 11,129**	**$ 11,674**	**$ 12,242**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (42)	$ (43)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(1,006)	(993)	(948)	**(1,008)**	(1,038)	(954)	(973)	(992)
	(1,048)	(1,036)	(948)	**(1,008)**	(1,038)	(954)	(973)	(992)
Expenditures								
Salaries and Benefits	503	738	535	**582**	627	676	722	771
Operating Costs	108	142	139	**202**	207	212	217	222
Internal Services Used	14	16	15	**15**	16	17	18	19
Internal Services Recovered	(58)	(65)	0	**0**	0	0	0	0
External Recoveries	(1)	(7)	(40)	**(40)**	(40)	(40)	(40)	(40)
	566	824	649	**759**	810	865	917	972
Net Operations Total	**(482)**	**(212)**	**(299)**	**(249)**	**(228)**	**(89)**	**(56)**	**(20)**
Transfers								
Transfer From Own Sources	(84)	(20)	0	**0**	0	0	0	0
Transfer To Own Sources	170	118	0	**0**	0	0	0	0
	86	98	0	**0**	0	0	0	0
	$ (396)	**$ (114)**	**$ (299)**	**$ (249)**	**$ (228)**	**$ (89)**	**$ (56)**	**$ (20)**

COMMUNITY RELATIONS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(2)	0	0	**0**	0	0	0	0
	(2)	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	219	209	229	**239**	255	272	287	303
Operating Costs	94	98	48	**48**	53	58	63	68
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
	313	307	277	**287**	308	330	350	371
Net Operations Total	**311**	**307**	**277**	**287**	**308**	**330**	**350**	**371**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	5	0	**0**	0	0	0	0
	0	5	0	**0**	0	0	0	0
	$ 311	**$ 312**	**$ 277**	**$ 287**	**$ 308**	**$ 330**	**$ 350**	**$ 371**

(in thousands)

PUBLIC SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (576)	$ (561)	$ (540)	**$ (585)**	$ (585)	$ (585)	$ (585)	$ (585)
Grants, Donations and Other	(216)	(167)	(95)	**(152)**	(152)	(152)	(152)	(152)
	(792)	(728)	(635)	**(737)**	(737)	(737)	(737)	(737)
Expenditures								
Salaries and Benefits	7,167	7,426	7,422	**7,638**	8,046	8,510	8,912	9,331
Operating Costs	983	1,114	1,070	**1,194**	1,234	1,274	1,314	1,354
Internal Services Used	278	280	264	**276**	288	300	310	320
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	8,428	8,820	8,756	**9,108**	9,568	10,084	10,536	11,005
Net Operations Total	**7,636**	**8,092**	**8,121**	**8,371**	**8,831**	**9,347**	**9,799**	**10,268**
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
	$ 7,636	**$ 8,092**	**$ 8,121**	**$ 8,371**	**$ 8,831**	**$ 9,347**	**$ 9,799**	**$ 10,268**

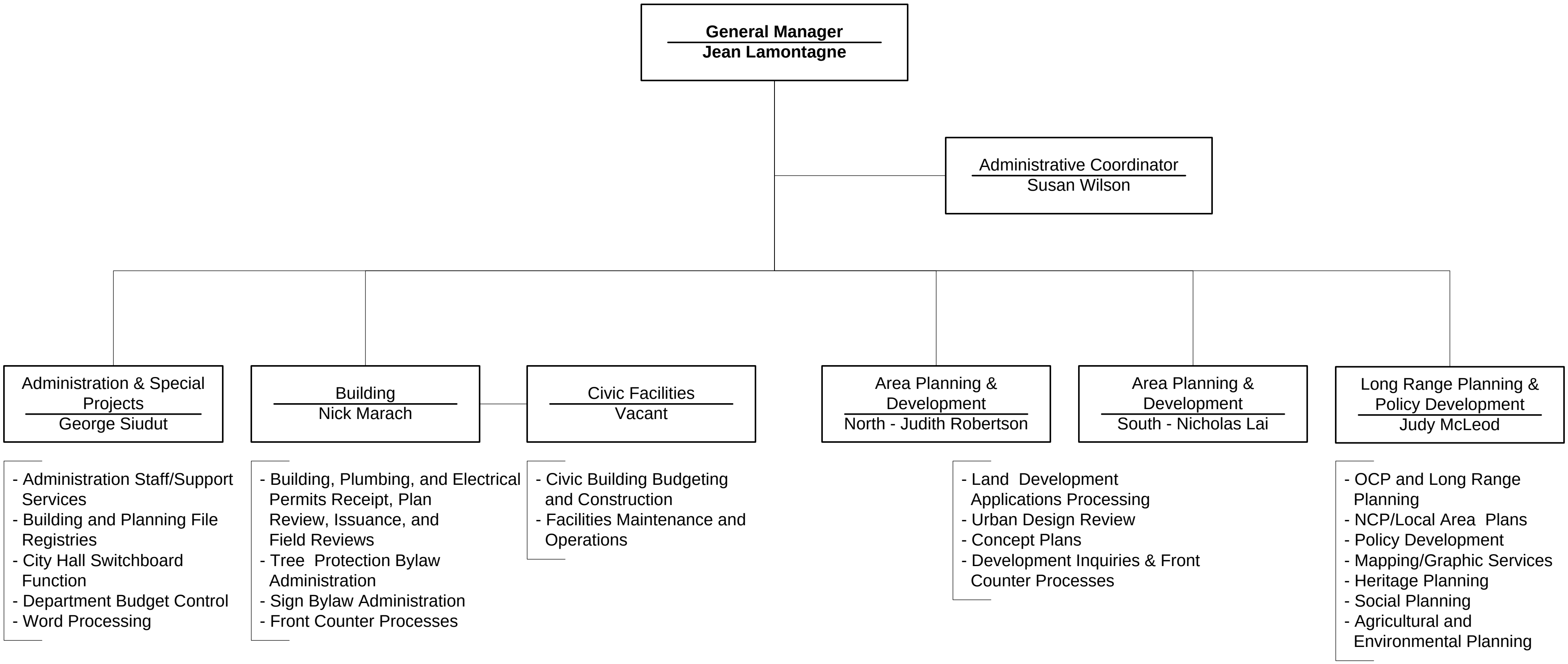
COLLECTIONS SERVICES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	662	562	815	**831**	875	922	962	1,004
Operating Costs	1,922	1,872	1,800	**605**	605	605	605	605
Internal Services Used	1	2	12	**12**	13	14	14	14
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	2,585	2,436	2,627	**1,448**	1,493	1,541	1,581	1,623
Net Operations Total	**2,585**	**2,436**	**2,627**	**1,448**	**1,493**	**1,541**	**1,581**	**1,623**
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
	$ 2,585	**$ 2,436**	**$ 2,627**	**$ 1,448**	**$ 1,493**	**$ 1,541**	**$ 1,581**	**$ 1,623**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

(in thousands)

2008 ADOPTED BUDGET		**$ 10,726**
REVENUES		
Sales and Services		
Revenue Adjustments	$ (45)	**(45)**
Taxation and Other		
Provincial Grants	(117)	**(117)**
Total Change in Revenues		**(162)**
EXPENDITURES		
Salaries/Wages & Benefits		
Increase Salary Rate	302	
PLSB Grant	62	
2009 Cost Saving Measures	(75)	**289**
Operating Costs		
Expense Adjustments	40	
Courier Costs	45	
Security Services	25	
Lease & Operating Costs - Library Admin	80	
Minor Building Maintenance from Capital	100	
Capitalization of Collections	(1,210)	
Inflationary Increases	37	
2009 Cost Saving Measures	(125)	**(1,008)**
Internal Services Used	12	**12**
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		**(707)**
2009 BUDGET		**$ 9,857**
2009 ADOPTED BUDGET		**$ 9,857**
REVENUES		
Increase in Per Capita Grant	(89)	
Elimate on-time PSLB Grants	105	**16**
EXPENDITURES		
Salaries/Wages & Benefits	2,119	**2,119**
Operating Costs		
Administration Inflation Increase	20	
Community Relations Inflation Increase	20	
Public Services Inflation Increase	160	**200**
Internal Services		
Salary Increase	50	**50**
2013 BUDGET		**$ 12,242**

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT FUNCTIONS



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 six Divisions:

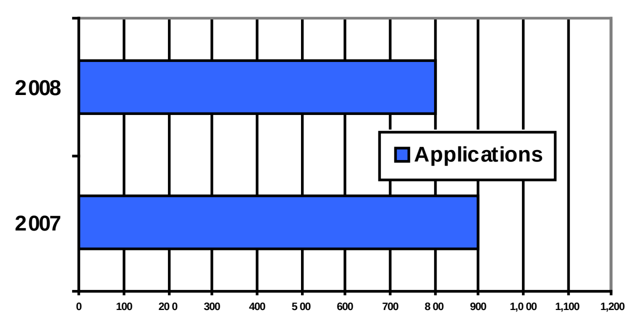
- Area Planning and Development Divisions, North and South respectively;
- Building Division;
- Civic Facilities Division;
- Long Range Planning and Policy Development Division, and
- Administration and Special Projects Division.

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 where applicable, preparing reports to Council complete with recommendations. The Divisions also prepare and assist in the preparation of Local Area Plans, Neighbourhood Concept Plans and planning policies and by-laws. Working closely with the Long Range Planning and Policy Development Division, the plans, policies and by-laws reflect a reasonable balance between the needs and interests of the various stakeholders involved in or affected by land development projects and plans.

2008 ACCOMPLISHMENTS

- Received approximately 800 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 250 Planning Reports to Council on land development applications;

- Approved the creation of approximately 700 single family lots, consistent with expectations due to the record number of lots (3,389) created in 2007;
- Conducted staff training on "Project Management";
- Completed application review/approval for the following major projects:
  - Three separate projects in City Centre, consisting of a total of 7 high-rise residential towers, ranging from 30 to 41 storeys, containing a total of over 2,060 dwelling units;
  - High-rise dormitory in City Centre for SFU;
  - Phase 1 of the Outpatient Facility at Green Timbers for the Fraser Health Authority;
  - Morgan Heights, Morgan Crossing, & Grandview Corners subsequent phases, and
  - Major Loblaws distribution centre in Campbell Heights with LEED certification.
- Significant staff recruitment effort included participation in career fairs, internship opportunities, and review of over 100 job applications resulting in the hiring 8 new staff members;
- Reviewed lot coverage provisions in the business park zones and implemented appropriate changes;
- Participated in the following projects:
  - Major OCP review;
  - Parking standards for seniors and religious facilities;
  - Semiahmoo Town Centre Plan review;
  - City Centre Plan;
  - Density bonusing;
  - Sign By-law update;
  - Zoning By-law update;
  - BC Hydro district energy review;
  - DCC By-law review and implementation;
  - Floodplain policy review;
  - Truck parking review;
  - Master Transportation Plan review;
  - Parks, Recreation and Culture Strategic Plan;
  - Employment Lands Strategy;
  - Environmentally Sensitive Areas Update;
  - Tree Assessment process, and
  - Soil removal and deposition process.

Subdivision Layout

- Attended the Heritage Advisory Commission, the Agricultural Advisory Committee, and other Committee meetings and provided support, as required.

FUTURE INITIATIVES

- Ongoing review and processing of all types of development applications;
- Finalizing plans for City Centre, North Grandview Area 5a and Newton Town Centre;
- 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, 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 Protection By-law and Sign 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.

2008 ACCOMPLISHMENTS

- Issued 4,300 building permits and undertook 80,000 building, plumbing, and electrical inspections on residential, commercial, industrial, institutional, and other buildings. The total construction value related to building permits issued in 2008 was approximately $1.3 billion;

Single Family Dwelling Under Construction

- Issued building permits for 1,530 single family dwellings and 3,400 multi-family dwellings;
- Issued approvals for 1,228 tree cutting permits in accordance with the Tree Protection By-law;
- 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 working with Area Planning on guidelines for fee simple semi-detached housing;
- Continued priority handling of tenant improvement permit applications with staff dedicated to this function;
- 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 Services Division to operate the Electrical Fire Safety Initiative to deal with grow-ops in the City;
- Provided ongoing professional support to the Board of Variance, and
- Continued 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 and tree cutting 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;

Commercial Construction

- 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 Division staff to allow them to function both in plan checking and building/plumbing field review functions so as to allow operational flexibility.

CIVIC FACILITIES DIVISION

Civic Facilities includes facilities design and construction and facilities maintenance and operations functions, handling the delivery of new buildings for client departments within the City, and providing maintenance and operations support to the City's large building inventory.

In addition, Civic Facilities is 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.

2008 ACCOMPLISHMENTS

- Completed design and commenced construction of the 20,000 sq.ft. Surrey Games Preparation Centre;
- Completed the design for the 65,000 sq.ft. Cloverdale Multi-purpose Centre;
- Completed the design work for the 33,000 sq.ft. expansion to the Surrey RCMP Main Detachment;
- Completed the design for the Newton Recreation Centre gymnasium addition;
- Completed the design and awarded the construction contract for the renovation of Fire Hall #10 (Newton) for use as a community arts centre;

- Completed designs for renovations to Fleetwood Community Centre and Bear Creek Park Pavilion;
- Completed construction of a 3rd ice rink at the Surrey Sports and Leisure Complex;
- Continued expansion of the Direct Digital Control program which enables remote control of building systems of various civic buildings through a central control panel by utilizing internet connections;

Facilities Construction

- Replaced roofs and rooftop chiller units as part of an accelerated maintenance program for civic buildings;
- Completed renovations to better utilize working space at City Hall;
- Continued the Energy Management Program in civic facilities resulting in over $100,000 in energy conservation;
- Continued HVAC preventative maintenance program on over 100 civic buildings;
- Provided ongoing response to client requests for minor renovations and repairs to City buildings;
- Commenced the design of a digital records retention system;
- Reviewed and tendered maintenance and security contracts for 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;

Recreational Facilities

- Complete construction of a new Fire Hall #10 in Newton;
- Complete internal renovations in existing City Hall in accordance with the space planning design;
- Continue project management function for client departments incorporating all possible cost saving measures to counter project cost escalation;
- Continue redistribution of maintenance and operations duties to better reflect staff capabilities;
- Complete 10 year plan for the City's building portfolio;
- Participate in the City's capital asset management program, and
- 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 and review of General Land Use Plans, Neighbourhood Concept Plans and Local Area Plans. This work is undertaken in cooperation with the Area Planning Divisions and other City departments, and with residents, landowners, development interests, and other stakeholders.

Citywide planning policy work focuses on the formulation of long range planning policies and strategies to guide the future land use distribution in the City, as well as ongoing Zoning By-law update and review. Responsibilities include monitoring the City's growth management strategies and producing population and employment projections. Responsibilities also include the development and implementation of policies related to social planning, heritage planning and management, and planning for the City's agricultural land base.

The Division provides support to the Heritage Advisory Commission, the Environmental Advisory Committee, the Agricultural Advisory Committee, the Social Planning Advisory Committee and the Development Advisory Committee. In addition, the Division represents the City on a number of external committees including the Regional Steering Committee on Homelessness, the Metro Vancouver Technical Advisory Committee, the Urban Aboriginal Steering Committee and the Welcoming and Inclusive Communities Inter-Governmental Steering Committee.

The Division provides mapping, graphic and presentation services for the Department, and contributes to corporate GIS development and web based applications, as well and maintaining the Planning and Development components of the City's website.

2008 ACCOMPLISHMENTS

- City Centre Plan Update - In consultation with the City's consultants, completed and reported to Council on Stage I land use and transportation options for the revised City Centre Plan, neighbourhood and corridor character areas. Held well attended public open houses to receive input for the preparation of plan and design guidelines. Worked with Engineering to initiate an study of the City Centre infrastructure to ensure that it has capacity to support the proposed redevelopment;
- Sustainability Charter - Conducted a public consultation process and completed the preparation of the first Surrey Sustainability Charter which was adopted by Council;
- Received Council approval of a Memorandum of Understanding with BC Hydro and have retained a consultant to work with the City and BC Hydro to develop an Integrated Energy Master Plan for the Semiahmoo Mall site;
- Bonus Density – Prepared and received Council approval for a Revised Interim Density Bonusing Policy, which applies to the City Centre and Guildford areas, and prepared the by-law to set up the Bonus Density Reserve Fund;
- Good Neighbour Policy – Replaced the need for Community Impact Statements with a process for requiring a "Good Neighbour Policy" for all Community Service uses in the City Centre;
- Employment Land Strategy – In cooperation with the Economic Development office and the City's consultant, completed and reported to Council on employment land issues in Surrey, and completed the first Employment Land Strategy for the City;
- Partnership with BC Housing - worked on a Memorandum of Understanding, which was approved by Council and provides for the City and BC Housing to work together to implement two significant projects in Surrey. Also liaised with BC Housing , non-profit housing providers and other City departments on new social housing projects for Surrey;

- Reviewed the various drafts and provided input to Metro Vancouver with regard to the review of the Regional Growth Strategy. Reported twice to Council and received input on the draft Strategy in this ongoing process;
- Completed the Annual 2007 review of the Surrey Official Community Plan;
- Initiated and received Council approval for the Terms of Reference for the major 5-year review of Surrey's Official Community Plan and the Regional Context Statement, as required by the City's OCP by-law and Metro Vancouver;
- Initiated and received Council approval for a major review of Surrey's environmental areas through a new Ecosystem Management Strategy process. Work is underway;
- Newton Town Centre – prepared and received Council approval of a Memorandum of Understanding with TransLink, and a Terms of Reference for a Land Use, Transportation and Urban Design study of the Newton Town Centre focused on the bus exchange and civic area;
- Prepared the 2007 – 2008 Annual Report on the Action Plan for the Social Well-Being of Surrey Residents;
- Conducted community consultation and successfully resolved two community-initiated rezoning requests in the Royal Heights and Crescent Park Annex areas of the City;
- In cooperation with the Agricultural Advisory Committee, planned and delivered the first and very successful *Flavours of Surrey* event;

Neighbourhood Concept Plan

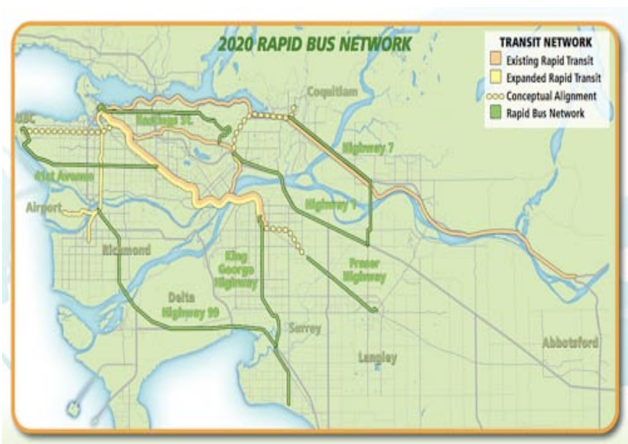
- In support of Place-Making in Grandview Heights, retained environmental and economic consultants who have prepared background work for a larger place-making study and in conjunction with Project for Public Space, completed the Urban Design guidelines for Grandview NCP 2. (Completion of NCP 2 is pending finalization of transportation work.) Received Council approval for Terms of Reference for NCP 5a and initiated the planning process;
- With a consultant, developed a 3-D Model for the City Centre. All major developers in the City Centre a required to submit their projects in a form that is added to this 3-D Model database;
- Added seven schools to the Canadian Register of Historic Places;
- Advanced youth engagement in community and social planning through the work of the Youth Coordinator and the Surrey Leadership Youth Council;
- Prepared numerous reports to Council in response to delegations, and
- Reported to Council on the 2006 Census, prepared Community Profiles on the Census Data available on the City's website, and converted all land use plans to COSMOS.

FUTURE INITIATIVES

- The major initiative in 2009 will be the policy development and community consultation process leading to the major review and update of the City's Official Community Plan;
- In conjunction with the Engineering and Parks, Recreation & Culture Departments, and the City's consultant, complete and bring forward an update of the City's Ecosystem Management Study;
- Review the current and evolving drafts of the revised Metro Vancouver Regional Growth Strategy, report to Council and forward Surrey's comments and input to the plan to ensure that

Surrey's interests are incorporated into the Strategy;

- Complete the Stage 2 Plan and implementation strategy for the update of the Semiahmoo Town Centre Plan, including an infrastructure and financing strategy, design and massing guidelines and plans for an integrated energy master plan;
- Complete the Neighbourhood Concept Plan for the Grandview Heights Neighbourhood #2 for Council approval, including the implementation of place-making policies and guidelines, a final transportation and servicing plan and financial strategy;
- With the Engineering Department, work with TransLink and others to undertake a Rapid Transit study, including alignment and technology options for the 104 Avenue, King George Highway and Fraser Highway corridors;



Transportation Planning

- In association with Area Planning and subject to community and stakeholder consultation, develop a "Sustainability Checklist" for new developments;
- Coordinate the completion of milestones one and two in the FCM's Partnership for Climate Protection action framework, which includes corporate and community Greenhouse Gas inventories and with other City departments, initiate a Climate Action Plan;
- Provide support for the development of the City's Sustainability Indicators and Targets;
- Prepare a Housing Action Plan for the City of Surrey;
- Complete and bring forward Zoning By-law amendments related to social housing facilities;
- Complete a study of refugees housing experiences in Surrey and assist in the development of an Action Plan for building a Welcoming and Inclusive Community;
- Bring forward a Child and Youth Friendly City policy and implementation strategy in association with the Parks, Recreation and Culture, Library and Engineering Departments;
- 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, and
- Work with the Agricultural Advisory Committee in the review of landscape buffers, farm worker housing policies, reconsideration of the Farm Home Plate and the second *Flavours of Surrey* event.

ADMINISTRATION AND SPECIAL PROJECTS DIVISION

The Administration Division provides general administrative support to the other Divisions of the Department and is responsible for customer information services through the City Hall's main switchboard, maintenance of Department records, responding to public inquiries, initiating and coordinating processes related to permits and inspections, 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.

2008 ACCOMPLISHMENTS

- Set up approximately 6,200 new files for Building Permit and Land Use Applications;

- Handled over 92,000 telephone calls between the City Hall switchboard and information lines;
- Prepared 220 Comfort Letters;
- Processed approximately 92,000 inspection requests;
- Administered 1,950 letters of credit related to security deposits;
- Responded to approximately 3,000 historical civic address files related inquiries;
- Digitally scanned in-house, 60,000 residential building drawings;
- Converted approximately 550,000 building permit file documents into digitally archived records;
- Completed the systems development/design work to automate the electrical permit application process that will enable the application for permits to be done electronically over the Internet;
- Commenced the systems development/design which will enable the application and payment for plumbing permits to be done electronically over the Internet;
- Refined the electronic process of providing the BC Assessment Authority with ongoing building permit information in a digital format, and
- Assisted Information Technology and Legislative Services with input on aspects of the proposed Records Retention and Destruction By-law.

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;
- Transfer the web-based Electrical Permit application program to the Plumbing section to enable contractors with a self-service option of applying for a permit on-line;
- 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, and
- Continue the project of identifying and scanning all non-residential architectural drawings to provide electronic access of these records to all those who rely on the data.

2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING AND DEVELOPMENT

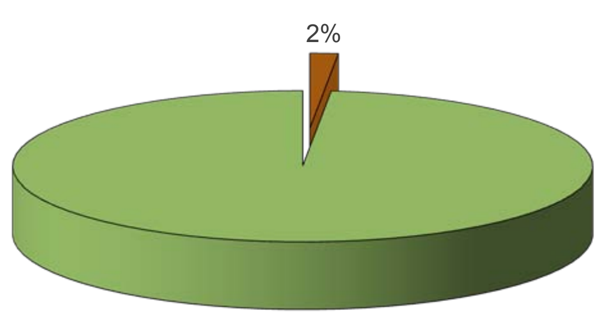
(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Administration	$ 2,520	$ 2,287	$ 2,187	**$ 1,972**	$ 2,057	$ 2,147	$ 2,223	$ 2,302
Area Planning & Development	875	1,336	733	**1,100**	1,179	1,262	1,339	1,445
Building	(9,087)	(8,832)	(7,617)	**(6,208)**	(6,441)	(6,680)	(6,843)	(6,840)
Long Range Planning & Policy	1,881	1,676	1,558	**1,652**	1,734	1,820	1,892	1,967
Heritage Advisory Committee	21	22	22	**23**	23	23	23	23
Facilties	2,374	2,620	2,823	**4,694**	4,789	4,887	4,979	5,075
	$ (1,416)	**$ (891)**	**$ (294)**	**$ 3,233**	**$ 3,341**	**$ 3,459**	**$ 3,613**	**$ 3,972**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (20,633)	$ (20,131)	$ (17,274)	**$ (15,210)**	$ (14,590)	$ (15,173)	$ (15,638)	$ (16,483)
Grants, Donations and Other	(2)	(14)	0	**0**	0	0	0	0
	(20,635)	(20,145)	(17,274)	**(15,210)**	(14,590)	(15,173)	(15,638)	(16,483)
Expenditures								
Salaries and Benefits	13,147	14,128	15,729	**14,782**	14,310	15,055	15,702	16,935
Operating Costs	3,642	4,026	2,795	**4,449**	4,484	4,519	4,554	4,589
Internal Services Used	1,146	1,362	1,229	**1,356**	1,413	1,472	1,519	1,568
Internal Services Recovered	(3,075)	(3,299)	(2,946)	**(3,112)**	(3,244)	(3,382)	(3,492)	(3,605)
External Recoveries	(265)	(120)	(63)	**(38)**	(38)	(38)	(38)	(38)
	14,595	16,097	16,744	**17,437**	16,925	17,626	18,245	19,449
Net Operations Total	**(6,040)**	**(4,048)**	**(530)**	**2,227**	**2,335**	**2,453**	**2,607**	**2,966**
Transfers								
Transfer From Own Sources	(23)	(23)	0	**0**	0	0	0	0
Transfer To Own Sources	4,647	3,180	236	**1,006**	1,006	1,006	1,006	1,006
	4,624	3,157	236	**1,006**	1,006	1,006	1,006	1,006
	$ (1,416)	**$ (891)**	**$ (294)**	**$ 3,233**	**$ 3,341**	**$ 3,459**	**$ 3,613**	**$ 3,972**

Percentage of Property Taxes



(in thousands)

ADMINISTRATION	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (182)	$ (24)	$ (24)	**$ (25)**	$ (25)	$ (25)	$ (25)	$ (25)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(182)	(24)	(24)	**(25)**	(25)	(25)	(25)	(25)
Expenditures								
Salaries and Benefits	1,709	1,985	1,925	**1,675**	1,760	1,850	1,926	2,005
Operating Costs	478	309	277	**313**	313	313	313	313
Internal Services Used	44	17	9	**9**	9	9	9	9
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(4)	0	0	**0**	0	0	0	0
	2,227	2,311	2,211	**1,997**	2,082	2,172	2,248	2,327
Net Operations Total	**2,045**	**2,287**	**2,187**	**1,972**	**2,057**	**2,147**	**2,223**	**2,302**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	475	0	0	**0**	0	0	0	0
	475	0	0	**0**	0	0	0	0
	$ 2,520	**$ 2,287**	**$ 2,187**	**$ 1,972**	**$ 2,057**	**$ 2,147**	**$ 2,223**	**$ 2,302**

AREA & PLANNING DEVELOPMENT	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (2,101)	$ (1,818)	$ (2,742)	**$ (2,000)**	$ (2,080)	$ (2,163)	$ (2,228)	$ (2,273)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(2,101)	(1,818)	(2,742)	**(2,000)**	(2,080)	(2,163)	(2,228)	(2,273)
Expenditures								
Salaries and Benefits	2,935	3,044	3,409	**3,034**	3,193	3,359	3,501	3,652
Operating Costs	41	153	66	**66**	66	66	66	66
Internal Services Used	0	1	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	(27)	(44)	0	**0**	0	0	0	0
	2,949	3,154	3,475	**3,100**	3,259	3,425	3,567	3,718
Net Operations Total	**848**	**1,336**	**733**	**1,100**	**1,179**	**1,262**	**1,339**	**1,445**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	27	0	0	**0**	0	0	0	0
	27	0	0	**0**	0	0	0	0
	$ 875	**$ 1,336**	**$ 733**	**$ 1,100**	**$ 1,179**	**$ 1,262**	**$ 1,339**	**$ 1,445**

(in thousands)

BUILDING	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (18,327)	$ (18,202)	$ (14,503)	**$ (13,180)**	$ (12,480)	$ (12,980)	$ (13,380)	$ (14,180)
Grants, Donations and Other	(2)	(3)	0	**0**	0	0	0	0
	(18,329)	(18,205)	(14,503)	**(13,180)**	(12,480)	(12,980)	(13,380)	(14,180)
Expenditures								
Salaries and Benefits	5,646	5,886	6,352	**5,667**	4,724	4,975	5,202	5,995
Operating Costs	589	612	343	**343**	353	363	373	383
Internal Services Used	54	49	7	**8**	8	8	8	8
Internal Services Recovered	(310)	(192)	0	**0**	0	0	0	0
External Recoveries	(28)	(3)	0	**0**	0	0	0	0
	5,951	6,352	6,702	**6,018**	5,085	5,346	5,583	6,386
Net Operations Total	**(12,378)**	**(11,853)**	**(7,801)**	**(7,162)**	**(7,395)**	**(7,634)**	**(7,797)**	**(7,794)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	3,291	3,021	184	**954**	954	954	954	954
	3,291	3,021	184	**954**	954	954	954	954
	$ (9,087)	**$ (8,832)**	**$ (7,617)**	**$ (6,208)**	**$ (6,441)**	**$ (6,680)**	**$ (6,843)**	**$ (6,840)**

LONG RANGE PLANNING & POLICY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (1)	$ (32)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(11)	0	**0**	0	0	0	0
	(1)	(43)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	1,255	1,304	1,558	**1,652**	1,734	1,820	1,892	1,967
Operating Costs	458	492	0	**0**	0	0	0	0
Internal Services Used	47	3	0	**0**	0	0	0	0
Internal Services Recovered	(75)	(83)	0	**0**	0	0	0	0
External Recoveries	(103)	3	0	**0**	0	0	0	0
	1,582	1,719	1,558	**1,652**	1,734	1,820	1,892	1,967
Net Operations Total	**1,581**	**1,676**	**1,558**	**1,652**	**1,734**	**1,820**	**1,892**	**1,967**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	300	0	0	**0**	0	0	0	0
	300	0	0	**0**	0	0	0	0
	$ 1,881	**$ 1,676**	**$ 1,558**	**$ 1,652**	**$ 1,734**	**$ 1,820**	**$ 1,892**	**$ 1,967**

(in thousands)

HERITAGE ADVISORY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (16)	$ (50)	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(16)	(50)	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	40	26	22	**23**	23	23	23	23
Internal Services Used	0	9	0	**0**	0	0	0	0
Internal Services Recovered	(1)	0	0	**0**	0	0	0	0
External Recoveries	(10)	(7)	0	**0**	0	0	0	0
	29	28	22	**23**	23	23	23	23
Net Operations Total	**13**	**(22)**	**22**	**23**	**23**	**23**	**23**	**23**
Transfers								
Transfer From Own Sources	(23)	(23)	0	**0**	0	0	0	0
Transfer To Own Sources	31	67	0	**0**	0	0	0	0
	8	44	0	**0**	0	0	0	0
	$ 21	**$ 22**	**$ 22**	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**

FACILITIES	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (6)	$ (5)	$ (5)	**$ (5)**	$ (5)	$ (5)	$ (5)	$ (5)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(6)	(5)	(5)	**(5)**	(5)	(5)	(5)	(5)
Expenditures								
Salaries and Benefits	1,602	1,909	2,485	**2,754**	2,899	3,051	3,181	3,316
Operating Costs	2,036	2,434	2,087	**3,704**	3,729	3,754	3,779	3,804
Internal Services Used	1,001	1,283	1,213	**1,339**	1,396	1,455	1,502	1,551
Internal Services Recovered	(2,689)	(3,024)	(2,946)	**(3,112)**	(3,244)	(3,382)	(3,492)	(3,605)
External Recoveries	(93)	(69)	(63)	**(38)**	(38)	(38)	(38)	(38)
	1,857	2,533	2,776	**4,647**	4,742	4,840	4,932	5,028
Net Operations Total	**1,851**	**2,528**	**2,771**	**4,642**	**4,737**	**4,835**	**4,927**	**5,023**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	523	92	52	**52**	52	52	52	52
	523	92	52	**52**	52	52	52	52
	$ 2,374	**$ 2,620**	**$ 2,823**	**$ 4,694**	**$ 4,789**	**$ 4,887**	**$ 4,979**	**$ 5,075**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
PLANNING AND DEVELOPMENT

(in thousands)

2008 ADOPTED BUDGET			**$ (294)**
REVENUES			
Sales and Services			
3% Revenue Increase	....	(518)	
Decrease in Revenue Targets	....	532	
Surrey Memorial Hospital Fees	....	2,050	**2,064**
Total Change in Revenues			**2,064**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase in Salary Rate	....	588	
Reclassification of Positions	....	4	
New Trees & Landscape Manager	....	119	
New Building Services Worker	....	70	
New Refridgeration Technician	....	91	
New Tradesperson - Plumber	....	78	
Increase After Hours Call Out	....	6	
2009 Cost Saving Measures	....	(1,903)	**(947)**
Operating Costs			
Inflation	....	17	
Admin- Training	....	35	
Consulting (cost share with BC Hydro)	....	80	
HAC Operating Expenses	....	1	
Janitorial/Security	....	50	
Refrigeration Technician	....	(91)	
Supplies & Materials (15% inflation)	....	62	
Facilities Minor Capital	....	1,500	**1,654**
Internal Services Used			
BC Hydro Repayments	....	52	
Equipment Increase	....	35	
Vehicles for New Personnel	....	40	**127**
Internal Services Recovered			
Facilities	....	(166)	**(166)**
External Recoveries			
Security for School District	....	25	**25**
Transfer From Own Sources	....	0	**0**
Transfer To Own Sources			
10% BP to Legacy	....	1,428	
1% BP to Self-Ins	....	143	
Reduce transfers	....	(801)	**770**
Total Change in Expenditures			**1,463**
2009 BUDGET			**$ 3,233**

2009 ADOPTED BUDGET			**$ 3,233**
REVENUES			
Sales and Service			
Increase Revenue - Area Planning & Building	....	(1,273)	**(1,273)**
EXPENDITURES			
Salaries/Wages & Benefits			
Increase in Salaries	....	2,153	**2,153**
Operating Costs			
Increases Due to Inflation	....	140	
Facilities Internal Services Increase	....	(281)	**(141)**
2013 BUDGET			**$ 3,972**

LOCAL ROADS AND TRAFFIC SAFETY OVERVIEW

The City of Surrey adopted a "Local Roads and Traffic Safety Levy" in the 2008 calendar year. This levy is intended to fund the ongoing maintenance needs of the City's local road pavement and to accelerate the implementation of safety-related infrastructure on the road system.

The City has an extensive road network made up of approximately 4,200 lane kilometers with local roads accounting for 2,600 lane kilometers. Age, climate, and traffic can lead to the deterioration of the pavement, requiring ongoing maintenance and pavement rehabilitation, with local roads requiring attention for improvements at this time. In addition, traffic safety issues on local roads are a concern for many neighbourhoods. For 2009, this levy will generate approximately $3.96 million to address the ongoing maintenance needs of the City's local road pavement and to accelerate the implementation of safety-related infrastructure on the road system.

Capital funding for road maintenance/pavement rehabilitation and safety related items not related to growth has been very constrained in the past. If the funding constraints were allowed to persist, the condition of the City's road pavements would continue to decline and safety-related enhancements such as pedestrian crossings, special crosswalks, traffic calming, etc., would be delayed.

The "Local Roads and Traffic Safety Levy" will continue to increase at the equivalent of a one percent property tax increase per year through to 2011. The "Local Roads and Traffic Safety Levy" will be distributed to properties using an assessment tax basis and will use the same taxation class ratios as general property taxes. Properties that are eligible for a full statutory and permissive property tax exemption are also exempt from this levy. In 2009, this levy will generate approximately 0.7% of consolidated revenues collected within the City. This revenue is expected to increase to approximately 1.5% by 2013.

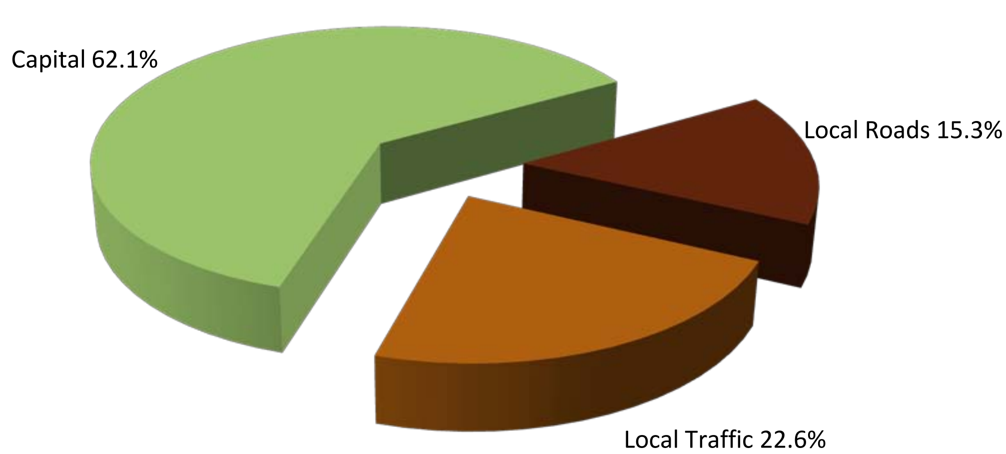
Neighbourhood Roundabout for Traffic Control

2009 - 2013 FINANCIAL PLAN
LOCAL ROADS & TRAFFIC SAFETY - FINANCIAL SUMMARY
(in thousands)

REVENUE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Taxation	$ 0	$ 1,734	$ 1,660	**$ 3,955**	$ 6,078	$ 8,368	$ 8,859	$ 9,408
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	0	1,734	1,660	**3,955**	6,078	8,368	8,859	9,408
Investment Income	0	0	0	**0**	0	0	0	0
Penalties and Interest on Taxes	0	0	0	**0**	0	0	0	0
MFA Debt Refund	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Departmental Revenues	0	0	0	**0**	0	0	0	0
	$ 0	**$ 1,734**	**$ 1,660**	**$ 3,955**	**$ 6,078**	**$ 8,368**	**$ 8,859**	**$ 9,408**

EXPENDITURE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Fiscal Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	1,853	2,248	1,939	**2,235**	2,365	2,499	2,637	2,780
	$ 1,853	**$ 2,248**	**$ 1,939**	**$ 2,235**	**$ 2,365**	**$ 2,499**	**$ 2,637**	**$ 2,780**
Interest Allocated to Approp. Surplus	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Contribution to Capital	0	1,734	1,660	**3,659**	5,652	7,808	8,161	8,567
Contribution from General Operating	(1,853)	(2,248)	(1,939)	**(1,939)**	(1,939)	(1,939)	(1,939)	(1,939)
	$ (1,853)	**$ (514)**	**$ (279)**	**$ 1,720**	**$ 3,713**	**$ 5,869**	**$ 6,222**	**$ 6,628**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/From Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Local Roads & Traffic Safety Expenditures

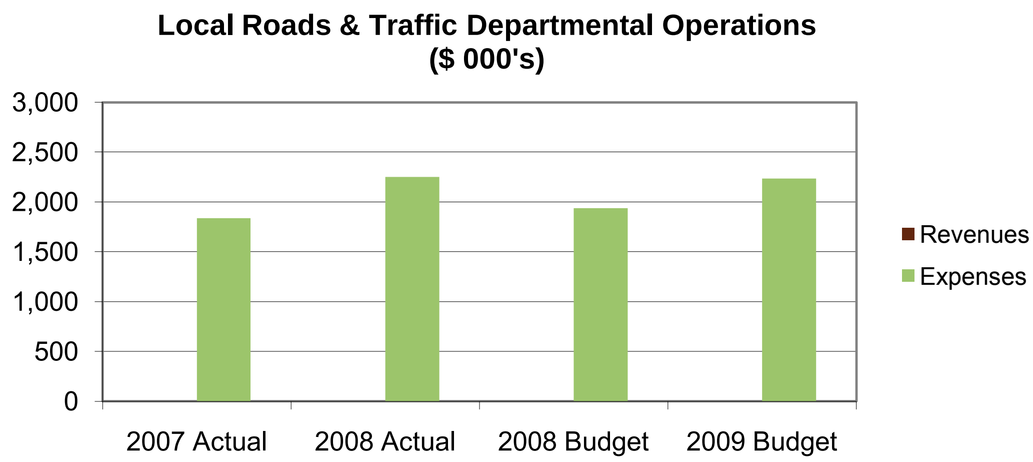


DEPARTMENTAL OPERATIONS
LOCAL ROADS & TRAFFIC SAFETY

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Roads	$ 697	$ 976	$ 777	**$ 901**	$ 955	$ 1,009	$ 1,065	$ 1,123
Traffic	1,140	1,278	1,162	**1,334**	1,410	1,490	1,572	1,657
	$ 1,837	**$ 2,254**	**$ 1,939**	**$ 2,235**	**$ 2,365**	**$ 2,499**	**$ 2,637**	**$ 2,780**

ACCOUNT SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	154	188	172	**214**	225	237	247	257
Operating Costs	1,833	2,122	1,570	**1,707**	1,802	1,900	2,003	2,110
Internal Services Used	680	819	634	**755**	784	814	845	877
Internal Services Recovered	(363)	(446)	(55)	**(55)**	(57)	(59)	(61)	(63)
External Recoveries	(451)	(435)	(382)	**(386)**	(389)	(393)	(397)	(401)
	1,853	2,248	1,939	**2,235**	2,365	2,499	2,637	2,780
Net Operations Total	**1,853**	**2,248**	**1,939**	**2,235**	**2,365**	**2,499**	**2,637**	**2,780**
Transfers								
Transfer From Own Sources	(26)	0	0	**0**	0	0	0	0
Transfer To Own Sources	10	6	0	**0**	0	0	0	0
	(16)	6	0	**0**	0	0	0	0
	$ 1,837	**$ 2,254**	**$ 1,939**	**$ 2,235**	**$ 2,365**	**$ 2,499**	**$ 2,637**	**$ 2,780**



(in thousands)

ROADS	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	425	608	360	**423**	454	485	517	550
Internal Services Used	676	815	631	**696**	724	753	783	814
Internal Services Recovered	(163)	(228)	(45)	**(45)**	(47)	(49)	(51)	(53)
External Recoveries	(225)	(225)	(169)	**(173)**	(176)	(180)	(184)	(188)
	713	970	777	**901**	955	1,009	1,065	1,123
Net Operations Total	**713**	**970**	**777**	**901**	**955**	**1,009**	**1,065**	**1,123**
Transfers								
Transfer From Own Sources	(26)	0	0	**0**	0	0	0	0
Transfer To Own Sources	10	6	0	**0**	0	0	0	0
	(16)	6	0	**0**	0	0	0	0
	$ 697	**$ 976**	**$ 777**	**$ 901**	**$ 955**	**$ 1,009**	**$ 1,065**	**$ 1,123**

TRAFFIC	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	0	0	0	**0**	0	0	0	0
Expenditures								
Salaries and Benefits	154	188	172	**214**	225	237	247	257
Operating Costs	1,408	1,514	1,210	**1,284**	1,348	1,415	1,486	1,560
Internal Services Used	4	4	3	**59**	60	61	62	63
Internal Services Recovered	(200)	(218)	(10)	**(10)**	(10)	(10)	(10)	(10)
External Recoveries	(226)	(210)	(213)	**(213)**	(213)	(213)	(213)	(213)
	1,140	1,278	1,162	**1,334**	1,410	1,490	1,572	1,657
Net Operations Total	**1,140**	**1,278**	**1,162**	**1,334**	**1,410**	**1,490**	**1,572**	**1,657**
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
	$ 1,140	**$ 1,278**	**$ 1,162**	**$ 1,334**	**$ 1,410**	**$ 1,490**	**$ 1,572**	**$ 1,657**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
LOCAL ROADS & TRAFFIC SAFETY

(in thousands)

REVENUES			
2008 ADOPTED BUDGET			**$ 1,660**
Taxation			
Increase Due to Rate Increase	....	2,295	**2,295**
Investment Income	....	0	
Penalties and Interest on Taxes	....	0	**0**
Total Change in Revenue	....		**2,295**
2009 REVENUE BUDGET			**$ 3,955**
EXPENDITURES			
2008 ADOPTED BUDGET			**$ 1,660**
Expenditures			
Salaries/Wages & Benefits			
Traffic Operations	....	41	**41**
Operating Costs			
Traffice Operations	....	131	
Roads Operations	....	124	
		255	**255**
Interest Allocated to Appropriated Surplus	....	0	
Contribution to Capital	....	1,999	**1,999**
Net Transfers			
Decrease in Transfers for MFA Debt Refund	....	0	
Increase in Transfers from Infrastructure Reserve	....	0	**0**
Total Change in Expenditures			**2,295**
2009 EXPENDITURE BUDGET			**$ 3,955**
2009 BUDGET			**$ 0**

REVENUES			
2009 ADOPTED BUDGET			**$ 3,955**
Increase Due to Rate Increase	....	5,453	**5,453**
2013 REVENUE BUDGET			**$ 9,408**
EXPENDITURES			
2009 ADOPTED BUDGET			**$ 3,955**
Increase in Road Operating Costs	....	222	
Increase in Traffice Operating Costs	....	323	**545**
Contribution to Capital		4,908	**4,908**
2013 EXPENDITURE BUDGET			**$ 9,408**
2013 BUDGET			**$ 0**

CITY OF SURREY

DEPARTMENTAL OPERATIONS

The Sewer Utility operates and maintains a network comprised of 1,524 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 and 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. Over One-half of the customers pay for their sanitary sewer charges based on 80% of their water consumption, with the remaining customers paying a flat rate.

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.

2008 ACCOMPLISHMENTS

The Utility Division has undertaken a number of specific projects in 2008 to improve sewer and drainage services. These include:

SEWER

- Completed the design for the Campbell Heights ultimate siphons, gravity sewers, and force-mains and facilitated the servicing funding agreement with a developer;
- Completed the Big Bend sewage pump station upgrade for additional capacity in the Port Kells/Fraser Heights area;
- Mitigated the odour problem in South Surrey and commenced construction of bio-bed odour control facilities in Rosemary Heights, and
- Constructed 15 sanitary sewerage projects with a total value of $6.2 million including upgrading sewer capacities to relieve demands.

DRAINAGE

- Rolled out the Erosion and Sediment Control By-law including working with the construction community and internal departments on process and permitting to ensure clean water discharges, and co-hosted a conference to assist in industry education and development of best management practices;
- Coordinated the expert review panel to oversee the remediation of Campbell Heights Phase I riparian works and completed these works;
- Expanded the Nature Matters Program into the school system with more curriculum based programs and tools offered to secondary school teachers;
- Conducted a review of the Integrated Storm Water Management Plan process with consultants to improve project delivery and outcomes;
- In cooperation with the Parks, Recreation & Culture Department completed Canada’s largest porous concrete pavement parking lot in East Clayton;
- Constructed 15 drainage projects with a total value of $4.4 million including lowland dyking and instream drainage works, and
- Played a key role in developing the environmental component of the new City Sustainability Charter and assisted in the workshops, visioning and implementation phases.

FUTURE INITIATIVES

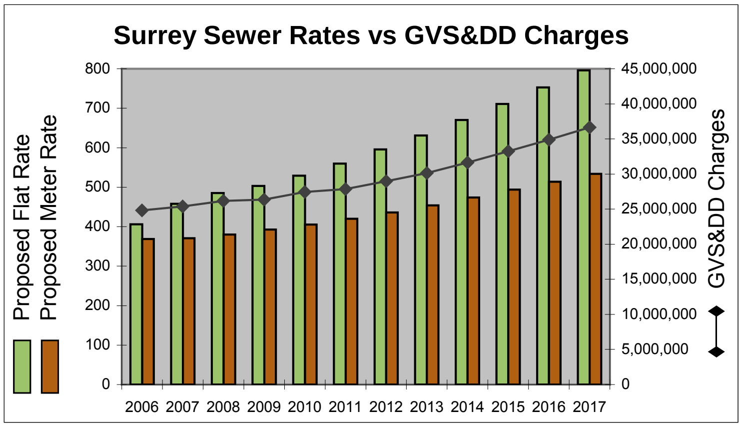
The City is committed to balanced growth and development while maintaining and protecting the environment. Initiatives to be completed by the Sewer and Drainage Division in support of this direction include:

- As new drainage infrastructure is constructed, clearly identify life cycle cost implications to feed into a Sustainable Infrastructure Maintenance and Replacement Program;
- Develop Low Drainage Impact Development Guidelines that will promote Sustainable Building and Development Practices;
- Through active involvement in numerous NCPs integrate green infrastructure opportunities that provide Quality of Design in New Development and Redevelopment;
- Integrate Low Impact Drainage opportunities on Park and City Facility developments and publicize these with Nature Matters staff;
- Develop new Drainage By-law Implementation Plan and associated policies that ensure the application of Sustainable Engineering Standards and Practices;
- Contribute Drainage Standards and Guidelines to help Institutionalize Sustainable Land Use Planning and Development Practice;
- Continue completion and implementation of Integrated Stormwater Management Plans that recommend measures to Enhance and Protect Natural Areas, Fish Habitat and Wildlife Habitat;
- Complete the construction for the Campbell Heights ultimate siphon, gravity sewers, force-main and pump station upgrades including securing the right-of-way through the Provincial Nursery Site;
- Complete Stage 2 of the NCP studies for Semiahmoo Town Centre and Grandview Heights Area 2;
- Update the sewer model with the latest 2006 population census. This includes a better effort to predict the immediate future zoning and growth by consulting closely with the Planning Department. Also, we will include a better estimate on the Inflow & Infiltration rate based on the recent flow monitoring;
- Draft Practice and Procedure for interim community sanitary pump stations;
- Draft a plan for the sewer replacement program as the sewer infrastructure reaches its service life;
- Introduce an interim servicing policy for Bridgeview including drafting Practice and Policy in view of no new connection policy to the existing vacuum sewer system;
- Coordinate with the Gateway Program on South Fraser Perimeter Road and Port Mann / Highway 1 sewer main issues;
- Work with Finance & others to develop a sustainable infrastructure maintenance & replacement program;
- Work with Planning on district energy pilot projects such as Semiahmoo Town Center/Bosa plan;
- Apply sustainable engineering practices through the new Erosion Sediment Control By-law, Drainage By-law and Soil Conservation By-law. Educate City staff as to best work practices to ensure all projects conform to these By-laws;
- Complete the Ecosystem Management Study for the City. The study is intended to develop a strategy for node/corridor protection to enhance biodiversity and protect wildlife values in the City;
- Participate in the development of the City's Climate Action Charter;
- Investigate the linkage of benthic invertebrates to water chemistry and climatic patterns for use in overall stream health assessments throughout Surrey;
- Participate in the Boundary Bay Ambient Monitoring project with Metro Vancouver, taking an active role in non-point source pollution and mitigation potentials, and
- Continue to raise awareness within the construction industry of Erosion and Sediment control and its benefits.

RATES FOR 2009

The metered sewer rates will increase to $0.61 per cubic meter of water consumption, applying an 80% discharge factor. This is a 5.2% increase compared to the 2008 rates.

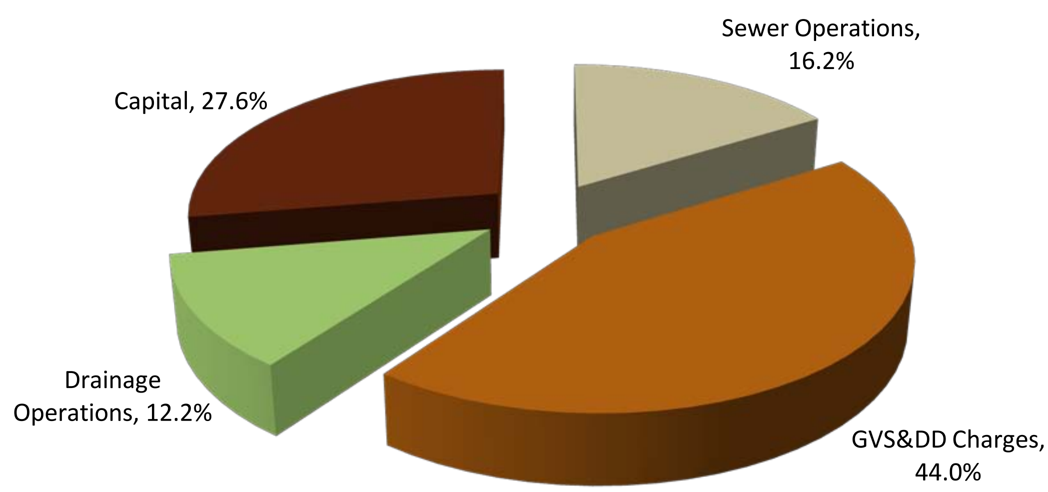
The following graph illustrates Surrey's proposed rate increases over the next 10 years when compared to our anticipated Greater Vancouver Sewer and Drainage District charges.



2009 - 2013 FINANCIAL PLAN
SEWER & DRAINAGE - FINANCIAL SUMMARY
(in thousands)

REVENUE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Taxation	$ 20,524	$ 21,866	$ 22,849	**$ 23,774**	$ 24,752	$ 25,774	$ 26,824	$ 27,349
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	20,524	21,866	22,849	**23,774**	24,752	25,774	26,824	27,349
Investment Income	1,800	1,961	1,730	**1,960**	1,850	1,760	1,729	1,710
Penalties and Interest on Taxes	326	350	265	**277**	289	302	314	328
MFA Debt Refund	0	0	0	**0**	0	0	0	0
	2,126	2,311	1,995	**2,237**	2,139	2,062	2,043	2,038
Departmental Revenues	29,644	30,684	30,151	**31,696**	32,949	34,544	35,930	38,181
	$ 52,294	**$ 54,861**	**$ 54,995**	**$ 57,707**	**$ 59,840**	**$ 62,380**	**$ 64,797**	**$ 67,568**
EXPENDITURE SUMMARY								
Fiscal Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	37,688	36,541	40,405	**41,531**	43,164	44,211	45,951	47,774
	$ 37,688	**$ 36,541**	**$ 40,405**	**$ 41,531**	**$ 43,164**	**$ 44,211**	**$ 45,951**	**$ 47,774**
Interest Allocated to Approp. Surplus	$ 208	$ 211	$ 275	**$ 262**	$ 348	$ 375	$ 393	$ 381
Debt Principal Repaid	0	0	0	**0**	0	0	0	0
Contribution to Capital	11,043	15,048	10,599	**16,249**	16,354	16,597	16,730	16,883
Net Tsf To/(From) Surplus/Reserve	3,355	3,061	3,716	**(335)**	(26)	1,197	1,723	2,530
	$ 14,606	**$ 18,320**	**$ 14,590**	**$ 16,176**	**$ 16,676**	**$ 18,169**	**$ 18,846**	**$ 19,794**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/From Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Sewer & Drainage Expenditures



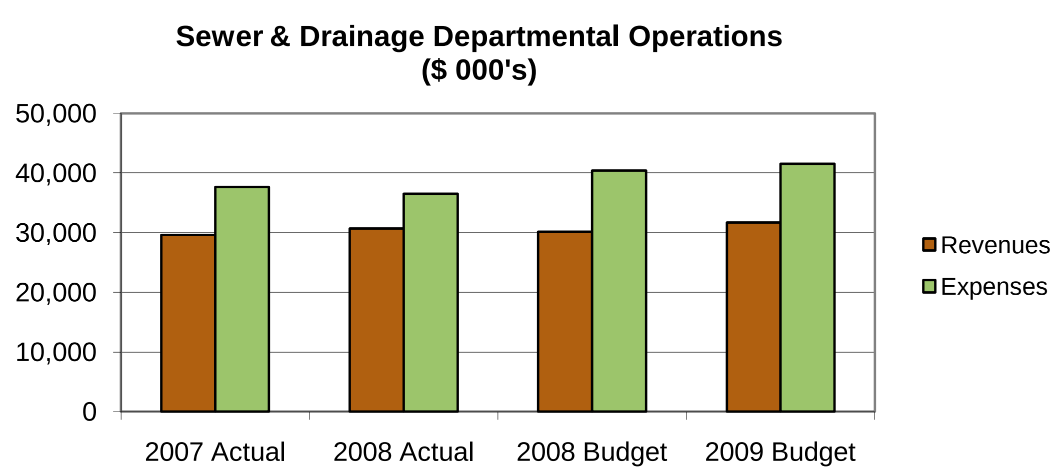
2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SEWER & DRAINAGE

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Drainage Utility	$ 6,042	$ 4,439	$ 6,671	**$ 7,053**	$ 7,316	$ 7,589	$ 7,874	$ 8,170
Sewer Utility	2,252	1,668	3,833	**3,032**	3,149	2,328	2,397	1,673
	$ 8,294	**$ 6,107**	**$ 10,504**	**$ 10,085**	**$ 10,465**	**$ 9,917**	**$ 10,271**	**$ 9,843**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (29,644)	$ (30,684)	$ (30,151)	**$ (31,696)**	$ (32,949)	$ (34,544)	$ (35,930)	$ (38,181)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(29,644)	(30,684)	(30,151)	**(31,696)**	(32,949)	(34,544)	(35,930)	(38,181)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	36,127	34,600	38,679	**39,761**	41,350	42,351	44,045	45,820
Internal Services Used	1,561	1,941	1,726	**1,770**	1,814	1,860	1,906	1,954
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	37,688	36,541	40,405	**41,531**	43,164	44,211	45,951	47,774
Net Operations Total	**8,044**	**5,857**	**10,254**	**9,835**	**10,215**	**9,667**	**10,021**	**9,593**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	250	250	250	**250**	250	250	250	250
	250	250	250	**250**	250	250	250	250
	$ 8,294	**$ 6,107**	**$ 10,504**	**$ 10,085**	**$ 10,465**	**$ 9,917**	**$ 10,271**	**$ 9,843**



(in thousands)

DRAINAGE UTILITY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 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	5,183	3,418	5,683	**6,043**	6,284	6,534	6,796	7,068
Internal Services Used	734	896	863	**885**	907	930	953	977
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	5,917	4,314	6,546	**6,928**	7,191	7,464	7,749	8,045
Net Operations Total	**5,917**	**4,314**	**6,546**	**6,928**	**7,191**	**7,464**	**7,749**	**8,045**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125	125	125	**125**	125	125	125	125
	125	125	125	**125**	125	125	125	125
	$ 6,042	**$ 4,439**	**$ 6,671**	**$ 7,053**	**$ 7,316**	**$ 7,589**	**$ 7,874**	**$ 8,170**

SEWER UTILITY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (29,644)	$ (30,684)	$ (30,151)	**$ (31,696)**	$ (32,949)	$ (34,544)	$ (35,930)	$ (38,181)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(29,644)	(30,684)	(30,151)	**(31,696)**	(32,949)	(34,544)	(35,930)	(38,181)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	30,944	31,182	32,996	**33,718**	35,066	35,817	37,249	38,752
Internal Services Used	827	1,045	863	**885**	907	930	953	977
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	31,771	32,227	33,859	**34,603**	35,973	36,747	38,202	39,729
Net Operations Total	**2,127**	**1,543**	**3,708**	**2,907**	**3,024**	**2,203**	**2,272**	**1,548**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125	125	125	**125**	125	125	125	125
	125	125	125	**125**	125	125	125	125
	$ 2,252	**$ 1,668**	**$ 3,833**	**$ 3,032**	**$ 3,149**	**$ 2,328**	**$ 2,397**	**$ 1,673**

2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER & DRAINAGE UTILITY

(in thousands)

REVENUES			
2008 ADOPTED BUDGET			**$ 54,995**
Taxation			
Increase Due to Growth in Drainage Levy	....	$ 704	
Increase Due to Rate Increase in Drainage Levy	....	221	**925**
Investment Income	....	230	
Penalties and Interest on Taxes	....	12	**242**
Sales and Services			
Increase Due to Growth in Sewer Sales	....	601	
Increase Due to Rate Structure Change in Sewer	....	1,081	
Decrease Due to Meter Conversions in Sewer	....	(137)	**1,545**
Total Change in Revenue	....		**2,712**
2009 REVENUE BUDGET			**$ 57,707**
EXPENDITURES			
2008 ADOPTED BUDGET			**$ 54,995**
Expenditures			
Increase in Sewer Maintenance Costs	....	501	
Increase in Drainage Maintenance Costs	....	360	
Increase in Operating Allocation	....	55	
Increase in GVS&DD Costs	....	210	**1,126**
Interest Allocated to Appropriated Surplus	....		**(13)**
Contribution to Capital	....		**5,650**
Net Transfers			
Decrease in Transfers for MFA Debt Refund	....	0	
Increase in Transfers from Infrastructure	....	(4,051)	**(4,051)**
Total Change in Expenditures			**2,712**
2009 EXPENDITURE BUDGET			**$ 57,707**
2009 BUDGET			**$ 0**

REVENUES			
2009 ADOPTED BUDGET			**$ 57,707**
Increase Due to Growth in Drainage Levy	....	$ 2,149	
Increase Due to Rate Increase in Drainage Levy	....	1,426	
Investment Income	....	(250)	
Penalties and Interest on Taxes	....	51	
Increase Due to Growth in Sewer Sales	....	3,170	
Increase Due to Rate Increase in Sewer Sales	....	3,315	**9,861**
2013 REVENUE BUDGET			**$ 67,568**
EXPENDITURES			
2009 ADOPTED BUDGET			**$ 57,707**
Increase in Sewer Maintenance Costs	....	1,355	
Increase in Drainage Maintenance Costs	....	1,117	
Increase in GVS&DD Costs	....	3,771	
Interest Allocated to Appropriated Surplus	....	119	
Decrease in Contribution to Capital	....	504	
Increase in Transfers to Other Funds	....	2,995	**9,861**
2013 EXPENDITURE BUDGET			**$ 67,568**
2013 BUDGET			**$ 0**

WATER UTILITY OVERVIEW

The Water Utility operates and distributes water to its 126,000 customers through a network comprised of 2,000 km of water distribution mains, 9 pump stations, 7,700 fire hydrants, 240 pressure reducing valves and 45,000 water meters. Bulk water is purchased from the Greater Vancouver Water District (GVWD) at various supply points throughout the City.

2008 ACCOMPLISHMENTS

In addition to the continued operation and maintenance of the water infrastructure, the Water Utility carried out a number of specific projects in 2008:

- Continued with the metering program for a total of 3,200 meters comprising of 1,500 volunteer homes and 1,700 new residential homes and replaced approximately 1000 direct-read meters;
- Completed second phase of zone metering;
- Tracked all back-flow preventers and carried out annual testing program;
- Completed construction and commissioning of the Clayton Pump Station, and
- Completed approximately $4 million of water projects.

FUTURE INITIATIVES

The Water Utility continues to expand its metering of residential properties with over 45,000 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 2009 and 2010 will include:

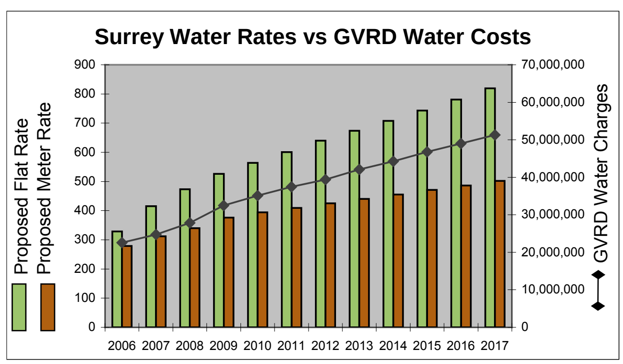
- Implement meter replacement program;
- Provide pressure monitoring and flow measurement at critical area and optimize the use of the GVWD water pressure;
- Develop cross connection control standards and specification;
- Implement long-term water rehabilitation and replacement program;
- Complete feeder main installation in Newton and Kennedy area to improve water pressure;
- Expand the Preventative Maintenance program to include maintenance inspection to all pumps, and
- Expand the Water Loss Reduction program to find sources of unaccounted water to reduce the City's water losses and consumption.

RATES FOR 2009

The City has adopted a water metering program to maintain the quality of life in our community by promoting water conservation and enabling consumers to pay only for the water they use.

For 2009, the metered water rates are $0.665 per cubic meter of consumption, a 13% increase over 2008 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.

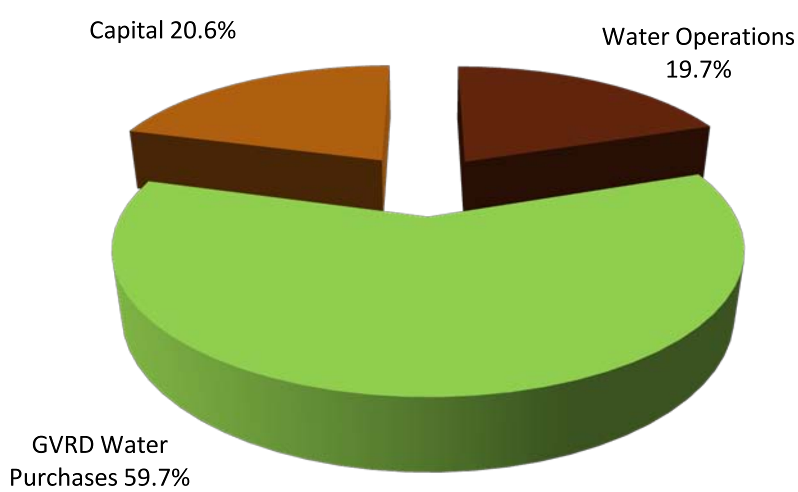


2009 - 2013 FINANCIAL PLAN
WATER - FINANCIAL SUMMARY
(in thousands)

REVENUE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Taxation	$ 92	$ 144	$ 72	**$ 106**	$ 97	$ 89	$ 85	$ 86
Collections for Other Authorities	0	0	0	**0**	0	0	0	0
	92	144	72	**106**	97	89	85	86
Investment Income	2,543	2,723	2,260	**2,530**	2,430	2,330	2,237	2,165
Penalties and Interest on Taxes	441	500	267	**296**	316	336	356	377
MFA Debt Refund	0	0	410	**0**	0	0	0	0
	2,984	3,223	2,937	**2,826**	2,746	2,666	2,593	2,542
Departmental Revenues	41,642	44,957	44,494	**49,391**	52,624	56,071	59,410	62,851
	$ 44,718	**$ 48,324**	**$ 47,503**	**$ 52,323**	**$ 55,467**	**$ 58,826**	**$ 62,088**	**$ 65,479**

EXPENDITURE SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Fiscal Services	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	32,597	34,779	38,214	**43,171**	46,462	49,472	52,175	55,656
	$ 32,597	**$ 34,779**	**$ 38,214**	**$ 43,171**	**$ 46,462**	**$ 49,472**	**$ 52,175**	**$ 55,656**
Interest Allocated to Approp. Surplus	$ 876	$ 169	$ 529	**$ 514**	$ 541	$ 527	$ 512	$ 496
Debt Principal Repaid	0	0	0	**0**	0	0	0	0
Contribution to Capital	6,406	7,505	5,327	**11,212**	11,309	11,309	11,309	11,309
Net Tsf To/(From) Surplus/Reserve	4,839	5,871	3,433	**(2,574)**	(2,845)	(2,482)	(1,908)	(1,982)
	$ 12,121	**$ 13,545**	**$ 9,289**	**$ 9,152**	**$ 9,005**	**$ 9,354**	**$ 9,913**	**$ 9,823**
Surplus/(Deficit)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/From Surplus	0	0	0	**0**	0	0	0	0
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Water Fund Expenditures



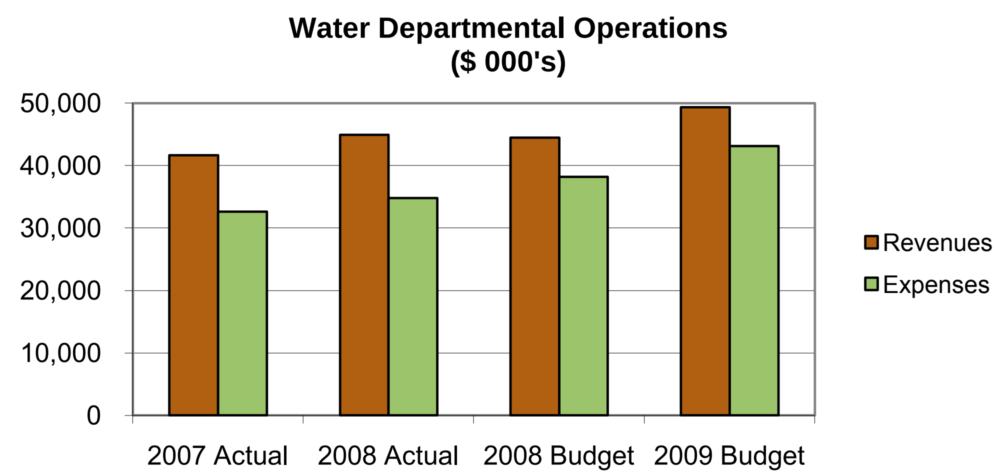
2009 - 2013 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
WATER UTILITY

(in thousands)

PROGRAM SUMMARY	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Water	$ (8,795)	$ (9,928)	$ (6,030)	**$ (5,970)**	$ (5,912)	$ (6,349)	$ (6,985)	$ (6,945)
	$ (8,795)	**$ (9,928)**	**$ (6,030)**	**$ (5,970)**	**$ (5,912)**	**$ (6,349)**	**$ (6,985)**	**$ (6,945)**

ACCOUNT SUMMARY

	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 PLAN	2011 PLAN	2012 PLAN	2013 PLAN
Revenues								
Sales and Services	$ (41,642)	$ (44,957)	$ (44,494)	**$ (49,391)**	$ (52,624)	$ (56,071)	$ (59,410)	$ (62,851)
Grants, Donations and Other	0	0	0	**0**	0	0	0	0
	(41,642)	(44,957)	(44,494)	**(49,391)**	(52,624)	(56,071)	(59,410)	(62,851)
Expenditures								
Salaries and Benefits	0	0	0	**0**	0	0	0	0
Operating Costs	31,267	33,081	36,552	**41,443**	44,665	47,603	50,231	53,634
Internal Services Used	1,330	1,698	1,662	**1,728**	1,797	1,869	1,944	2,022
Internal Services Recovered	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	**0**	0	0	0	0
	32,597	34,779	38,214	**43,171**	46,462	49,472	52,175	55,656
Net Operations Total	**(9,045)**	**(10,178)**	**(6,280)**	**(6,220)**	**(6,162)**	**(6,599)**	**(7,235)**	**(7,195)**
Transfers								
Transfer From Own Sources	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	250	250	250	**250**	250	250	250	250
	250	250	250	**250**	250	250	250	250
	$ (8,795)	**$ (9,928)**	**$ (6,030)**	**$ (5,970)**	**$ (5,912)**	**$ (6,349)**	**$ (6,985)**	**$ (6,945)**



2009 - 2013 FINANCIAL PLAN
SIGNIFICANT CHANGES
WATER UTILITY

(in thousands)

REVENUES			
2008 ADOPTED BUDGET			**$ 47,503**
Taxation			
Increase in Local Area Service Plans	....	$ 34	**34**
Investment Income	....	270	
Penalties and Interest on Taxes	....	29	
MFA Debt Refund	....	(410)	**(111)**
Department Revenues			
Increase Due to Growth in Water Sales	....	623	
Increase Due to Rate Increase in Water Sales	....	5,427	
Decrease in Conversions	....	(1,177)	
Increase in Connection Fees	....	24	**4,897**
Total Change in Revenue			**4,820**
2009 REVENUE BUDGET			**$ 52,323**
EXPENDITURES			
2008 ADOPTED BUDGET			**$ 47,503**
Expenditures			
Increase in Water Maintenance Costs	....	827	
Increase in Utility Fee	....	49	
Increase in Operating Allocations	....	66	
Increase in GVWD Water Costs	....	4,015	**4,957**
Interest Allocated to Appropriated Surplus	....	(15)	
Contribution to Capital	....	5,885	**5,870**
Net Transfers			
Decrease in Transfers for MFA Debt Refund	....	(410)	
Decrease in Transfers for Infrastructure	....	(1,686)	
Decrease Funding from Rates Reserve	....	(3,911)	**(6,007)**
Total Change in Expenditures			**4,820**
2009 EXPENDITURE BUDGET			**$ 52,323**
2009 BUDGET			**$ 0**

REVENUES			
2009 ADOPTED BUDGET			**$ 52,323**
Decrease in Local Area Service Plans	....	$ (20)	
Decrease in Investment Income	....	(365)	
Penalties and Interest on Taxes	....	81	
Increase Due to Growth in Water Sales	....	5,927	
Increase Due to Rate Increase in Water Sales	....	7,533	**13,156**
2013 REVENUE BUDGET			**$ 65,479**
EXPENDITURES			
2009 ADOPTED BUDGET			**$ 52,323**
Increase in Water Maintenance Costs	....	2,835	
Increase in GVRD Water Costs	....	9,650	
Decrease in Interest Allocation	....	(18)	
Decrease in Transfers for MFA Debt Refund	....	0	
Decrease in Capital Contribution	....	97	
Increase in Transfers to Other Funds	....	592	**13,156**
2013 EXPENDITURE BUDGET			**$ 65,479**
2013 BUDGET			**$ 0**

CITY OF SURREY

This year, $38,150,000 was available for ranked capital projects. The Long Term Capital Planning Task Force recommended the following projects, which were subsequently approved by Council.

SURREY DEVELOPMENT CORPORATION ($20,000,000)

The Surrey City Development Corporation (SCDC) is a separate entity owned by the City of Surrey with a mandate to initiate, lead and facilitate real estate developments to create community, social, environmental, cultural, economic and financial benefits for the City of Surrey. This funding has been set aside to provide SCDC with the opportunity to enter into initiatives that will help it achieve its objectives.

TOM BINNIE RECREATION FACILITY ($7,500,000)

The Tom Binnie Recreation Facility will be used as the games preparation centre for the 2010 Olympic and Paralympic Winter Games and serve as an "Olympic Legacy" recreation centre for the citizens of Surrey after the Games. This 20,000 sq. ft. facility will be located at the Tim Binnie Youth Centre site (107 Ave. and 134 St.) and will serve the needs of the Whalley community. As a legacy building, it will be completed and constructed in two Phases. Upon completion of Phase I, this 5,000 sq.ft. facility will be used for training of the 2010 Olympic volunteers. Phase II will include a gymnasium and entrance component, and remaining public spaces. The facility will provide multi-purpose programming spaces to meet the needs of this growing community.

CLOVERDALE MULTI - PURPOSE CENTRE ($4,850,000)

This 65,000 sq.ft. civic building to be located at 62nd Avenue and 176th Street will serve the growing Cloverdale community. As a multi-purpose centre, it will provide gymnasiums, multi-purpose programming spaces, fitness and cardio areas as well as space appropriate for youth and seniors' programming. Programs for children, youth, adults, seniors and families will be developed to meet the diverse interests of the community. The Centre will be a community focal point for programming and community resources. The total cost of this project is $12,250,000, funded over two year with an anticipated operating budget of $908,000 which has been incorporated into the financial plan, reflecting a late 2010 opening.

ARTIFICIAL TURF FIELD ($2,000,000)

The funding shown in the 2009 Plan was advanced into 2008 to construct an artificial turf field at South Surrey Athletic Park near 20th Avenue and Rotary Way. The field, featuring state of the art infill synthetic turf, is well lit for night time use and features covered players' benches. The field also has a 16,600 sq. ft. lit practice area that was funded by the two primary soccer groups who use the field. The artificial turf field is environmentally friendly as it does not require fertilization, extensive irrigation and grass cutting that natural grass fields require. This new field with its practice extension provides as much playing and practice time as eight natural grass fields

KENSINGTON PRAIRIE SCHOOL ($1,600,000)

The Kensington Prairie site at 16824 - 32nd Avenue will provide early childhood services to the growing South Surrey community. The original school building, containing approximately 3,000 sq. ft. was constructed in 1914. In 1955, a 4,000 sq. ft. annex was constructed, which contained four additional classrooms, an office, a staff room with a kitchen, a library, and a 2,700 sq. ft. gymnasium.

These program spaces will be adapted to accommodate children and family services through an integrated multi-agency approach. The hub approach to service delivery creates the opportunities for a more comprehensive infrastructure for Early Childhood in Surrey. A multi-agency and government approach increases capacity for services, and builds a stable, resourced network of community supports that strengthens families and contributes to a caring, vibrant and sustainable city. The project conversion is expected to cost $1.6 million.

CITY CENTRE – CITY HALL/LIBRARY ($1,400,000)

Consideration is currently being given to relocating City Hall to the City Centre, adapting a new City Centre Library into the plan. This funding will be used to do a preliminary review and plan to determine the necessary site space and feasibility.

SURREY FIRE HALL 14 ($500,000)

The new Surrey Fire Hall 14 will be constructed on the current fire hall site at 2016 - 176 Street and will serve the growing Grandview Heights community and also provide support for Cloverdale and other South Surrey communities. Upon completion in 2011, the new station will be staffed by full time career firefighters with continued support by the current volunteer component. Although the overall design has not yet been completed the new station is expected to contain the standard amenities as well as facilities for training.

FRASER HEIGHTS WEIGHT ROOM EXPANSION ($250,000)

In early 2008, the Surrey RCMP Community Policing Office situated in the Fraser Heights Recreation Centre was closed and relocated, leaving open for use a 1,300 sq. ft. vacant space. This space will be renovated into a weight and wellness room complete with a cardiovascular area and machines, weight training equipment and a variety of total body apparatus' for improved flexibility and body awareness. The room will also provide additional opportunities for programming health and wellness specific programs and events for children, youth and adults of this growing community. The project is expected to cost $250,000 over 6 months and will open by Fall 2009.

COVERED SHELTERS ($50,000)

Changes in demographics have seen an increase in the daytime use of our neighborhood parks by seniors. In order to facilitate opportunities for use of our neighborhood parks during all types of weather conditions, additional portable shelters will be constructed and deployed in 2009 where demand is greatest. In order to prevent the shelters from being used inappropriately at night, the new shelters will be built such that they can be closed and locked at the end of the day.

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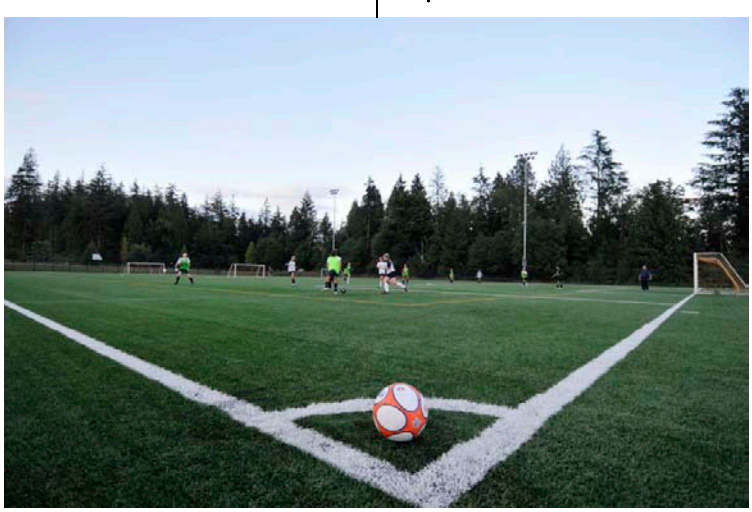

Artificial Turf Field, South Surrey

5 YEAR CAPITAL FINANCIAL PLAN
RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2009	2010	2011	2012	2013
Contribution from General Operating	**$ 10,400**	$ 10,600	$ 10,800	$ 11,000	$ 11,200
Contribution from Drainage	**1,059**	1,094	1,128	1,161	1,189
Contribution from Local Roads	**3,659**	5,652	7,808	8,161	8,567
Funding from Operating Appropriation Surplus	**4,462**	7,428	4,751	5,075	5,100
Land Sales	**7,350**	7,850	4,350	3,250	1,850
Vehicles & Equipment Reserve	**6,236**	7,018	7,071	7,728	7,847
Utility Contributions	**26,402**	26,569	26,778	26,878	27,003
Utility Rate Stabilization	**2,556**	2,556	2,556	2,556	2,556
Non-Discretionary Contributions	**77,944**	72,878	75,529	75,859	79,112
External Contributions	**6,072**	5,372	5,372	5,372	5,372
Internal Borrowing	**28,000**	72,100	98,718	40,355	32,010
Sundry	**20,015**	20,015	20,015	20,015	20,015
	194,155	239,132	264,876	207,410	201,821
Less: Base Capital Funding					
Building Repairs & Upgrades	**840**	840	848	859	876
Utility Engineering Structures	**27,539**	27,539	27,539	27,539	27,539
Non-Discretionary Works	**80,733**	77,767	80,670	81,070	82,560
Engineering Public Works	**13,801**	15,851	18,064	18,474	18,933
Parks	**1,820**	1,570	1,629	1,638	1,657
Equipment Replacement					
Engineering Fleet Equipment	**1,989**	1,989	1,990	1,992	1,994
Fire Services	**2,402**	3,184	3,239	3,899	4,021
Information Technology	**3,636**	3,636	3,661	3,678	3,712
Parks	**175**	175	176	178	180
Utilities	**500**	500	500	500	500
Other	**1,560**	1,610	1,662	1,680	1,699
Sundry	**21,010**	21,021	21,030	21,048	21,075
	156,005	155,682	161,008	162,555	164,746
	38,150	83,450	103,868	44,855	37,075
	$ 38,150	$ 83,450	$ 103,868	$ 44,855	$ 37,075

RANKED PROJECTS	2009	2010	2011	2012	2013
Surrey Development Corporation	**$ 20,000**	$ 20,600	$ 21,218	$ 21,855	$ 22,510
Tom Binnie Recreation Facility	**7,500**	0	0	0	0
Cloverdale Multi-Purpose Centre	**4,850**	3,850	0	0	0
Artificial Turf Fields	**2,000**	500	3,500	2,000	0
Kensington Prairie School	**1,600**	0	0	0	0
City Centre - City Hall/Library	**1,400**	50,000	76,000	9,000	0
Replace Firehall # 14 - Hazelmere	**500**	5,000	0	0	0
Renovate Fraser Heights	**250**	0	0	0	0
Covered Picnic Shelters	**50**	50	50	50	0
Fitness Facilities - Fraser Heights	**0**	1,450	2,100	2,950	0
Private Public Partnerships	**0**	1,000	1,000	1,000	1,000
Covered Youth Parks	**0**	1,000	0	0	0
Major Recreation Facility	**0**	0	0	8,000	8,000
Fitness Facilities - S.Surrey	**0**	0	0	0	2,700
Multi-Purpose Space - Newton	**0**	0	0	0	1,200
Update Playfield Infrastructure	**0**	0	0	0	750
City Wide Trail System	**0**	0	0	0	500
Arts & Cultural Displays	**0**	0	0	0	415
	$ 38,150	$ 83,450	$ 103,868	$ 44,855	$ 37,075

2009 - 2013 CAPITAL FINANCIAL PLAN
PROPERTY ACQUISITION AND BUILDINGS

(in thousands)

PROPERTY ACQUISITION	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2009 BUDGET
2009 Program						
General Corporate						
Cranley Drive	$ 0	$ 0	$ 0	$ 0	$ 15	**$ 15**
Newton Town Centre	200	0	0	0	0	**200**
Sundry & Contingency	260	0	0	0	300	**560**
	460	0	0	0	315	**775**
Parks, Recreation & Culture Services						
Parkland Acquisition	914	0	0	17,368	3,789	**22,071**
	914	0	0	17,368	3,789	**22,071**
	$ 1,374	**$ 0**	**$ 0**	**$ 17,368**	**$ 4,104**	**$ 22,846**

BUILDINGS	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2009 BUDGET
2009 Program						
General Corporate						
City Centre / Civic Centre	$ 700	$ 700	$ 0	$ 0	$ 0	**$ 1,400**
Corporate Renovations	800	0	20,000	0	0	**20,800**
Sundry	40	0	0	0	0	**40**
	1,540	700	20,000	0	0	**22,240**
Parks, Recreation & Culture Services						
PRC Facilities Renovations	0	500	0	0	0	**500**
Cloverdale Multi-Purpose Centre	1,000	0	0	0	3,850	**4,850**
Kensington Prairie School	0	0	0	0	1,600	**1,600**
Renovate Fraser Heights	150	0	0	0	100	**250**
Tom Binnie Recreation Facility	0	0	6,500	0	1,000	**7,500**
	1,150	500	6,500	0	6,550	**14,700**
Protective Services						
Replace Fire Hall # 14	0	0	0	0	500	**500**
	0	0	0	0	500	**500**
	$ 2,690	**$ 1,200**	**$ 26,500**	**$ 0**	**$ 7,050**	**$ 37,440**

2009 - 2013 CAPITAL FINANCIAL PLAN
ENGINEERING STRUCTURES AND EQUIPMENT

(in thousands)

ENGINEERING STRUCTURES	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2009 BUDGET
2009 Program						
General Corporate						
City Beautification	$ 250	$ 0	$ 0	$ 0	$ 0	**$ 250**
	250	0	0	0	0	**250**
Engineering Services						
Growth Related Roads & Traffic	1,532	0	0	29,111	0	**30,643**
Non-Growth Related Roads & Traffic	8,804	0	500	0	0	**9,304**
GVTA	0	4,497	0	0	0	**4,497**
Sewer and Drainage Services	17,246	125	500	13,408	240	**31,519**
Water Services	11,212	100	500	5,874	0	**17,686**
	38,794	4,722	1,500	48,393	240	**93,649**
Parks, Recreation & Culture Services						
Base Program	920	0	0	0	0	**920**
Park Development	184	0	0	3,494	2,260	**5,938**
City Beautification - Green City	250	0	0	0	0	**250**
Developer Trees	0	150	0	0	0	**150**
Artificial Turf Fields	0	0	0	0	2,000	**2,000**
Covered Picnic Shelters	50	0	0	0	0	**50**
	1,404	150	0	3,494	4,260	**9,308**
	$ 40,448	**$ 4,872**	**$ 1,500**	**$ 51,887**	**$ 4,500**	**$ 103,207**

<u>EQUIPMENT</u>	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2009 BUDGET
2009 Program						
General Corporate						
Corporate Technology	$ 1,636	$ 0	$ 0	$ 0	$ 2,000	**$ 3,636**
Library Furniture and Equipment	1,380	0	0	0	400	**1,780**
Public Works Fleet Equipment	50	0	0	0	1,939	**1,989**
Furniture and Office Equipment	160	0	0	0	0	**160**
Sundry Equipment	20	0	0	0	0	**20**
	3,246	0	0	0	4,339	**7,585**
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	0	0	0	0	**125**
Recreation Equipment Replacement	0	0	0	0	50	**50**
	125	0	0	0	50	**175**
Protective Services						
Fire Vehicles & Equipment	0	0	0	0	2,247	**2,247**
Small Equipment Purchases	155	0	0	0	0	**155**
	155	0	0	0	2,247	**2,402**
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**
	$ 4,026	**$ 0**	**$ 0**	**$ 0**	**$ 6,636**	**$ 10,662**

2009 - 2013 CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 69,255	$ 69,497	$ 72,198	$ 72,528	$ 73,881	**$ 357,359**
NCP Reserve Funds	4,660	300	250	250	2,150	**7,610**
Other Statutory Reserve Funds	4,029	3,081	3,081	3,081	3,081	**16,353**
	77,944	72,878	75,529	75,859	79,112	**381,322**
Discretionary Contributions						
Operating Appropriated Surplus	7,018	9,984	7,307	7,631	7,656	**39,596**
Contribution from Operating	41,520	43,915	46,514	47,200	47,959	**227,108**
Other Statutory Reserve Funds	13,601	14,883	11,436	10,993	9,712	**60,625**
	62,139	68,782	65,257	65,824	65,327	**327,329**
Other Contributions						
External Sources	6,072	5,372	5,372	5,372	5,372	**27,560**
Borrowing Proceeds	28,000	72,100	98,718	40,355	32,010	**271,183**
	34,072	77,472	104,090	45,727	37,382	**298,743**
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**
Total Current Year's Contributions	**194,155**	**239,132**	**264,876**	**207,410**	**201,821**	**1,107,394**
Carry Fwd from Previous Years	**58,247**	**71,740**	**79,463**	**62,223**	**60,546**	**996,655**
	$ 252,402	**$ 310,872**	**$ 344,339**	**$ 269,633**	**$ 262,367**	**$ 2,104,049**

EXPENDITURE SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 22,846	$ 22,475	$ 23,804	$ 23,702	$ 24,109	**$ 116,936**
Buildings	1,340	1,340	1,348	1,359	1,376	**6,763**
Engineering Structures	101,157	100,723	104,578	105,517	107,105	**519,080**
Equipment	10,662	11,144	11,278	11,977	12,156	**57,217**
	136,005	135,682	141,008	142,555	144,746	**699,996**
Ranked Projects						
Buildings	36,100	81,900	100,318	42,805	35,825	**296,948**
Engineering Structures	2,050	1,550	3,550	2,050	1,250	**10,450**
	38,150	83,450	103,868	44,855	37,075	**307,398**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
Total Current Year's Expenditures	**194,155**	**239,132**	**264,876**	**207,410**	**201,821**	**1,107,394**
Carry Fwd from Previous Years	**58,247**	**71,740**	**79,463**	**62,223**	**60,546**	**996,655**
	$ 252,402	**$ 310,872**	**$ 344,339**	**$ 269,633**	**$ 262,367**	**$ 2,104,049**

2009 - 2013 CAPITAL FINANCIAL PLAN
CONTRIBUTION (FUNDING) SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 20,367	$ 19,930	$ 16,449	$ 15,993	$ 15,860	**$ 88,599**
Major Collector Roads	5,094	5,094	3,821	3,821	3,821	**21,651**
Local Roads	2,950	2,950	2,950	2,950	2,950	**14,750**
Park Lands	17,368	17,906	19,160	19,046	19,407	**92,887**
Parkland Development	3,494	2,120	2,120	2,120	2,120	**11,974**
Drainage	9,286	9,400	10,561	10,561	10,561	**50,369**
Sewer	2,354	2,879	3,599	4,499	5,624	**18,955**
Water	5,094	5,970	5,970	5,970	5,970	**28,974**
Hwy 99 Corridor	836	836	1,604	1,604	1,604	**6,484**
Campbell Heights	2,412	2,412	5,964	5,964	5,964	**22,716**
	69,255	69,497	72,198	72,528	73,881	**357,359**
NCP Reserve Funds						
Fire	500	0	0	0	0	**500**
Library Services	400	50	50	50	50	**600**
Recreation Services	3,760	250	200	200	2,100	**6,510**
	4,660	300	250	250	2,150	**7,610**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	3,789	2,841	2,841	2,841	2,841	**15,153**
Environmental Stewardship	240	240	240	240	240	**1,200**
	4,029	3,081	3,081	3,081	3,081	**16,353**
	77,944	**72,878**	**75,529**	**75,859**	**79,112**	**381,322**
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	4,462	7,428	4,751	5,075	5,100	**26,816**
Utility Rate Stabilization Reserve	2,556	2,556	2,556	2,556	2,556	**12,780**
	7,018	9,984	7,307	7,631	7,656	**39,596**
Contributions from Operating						
Current Year's General Operating	10,400	10,600	10,800	11,000	11,200	**54,000**
Current Year's Drainage	1,059	1,094	1,128	1,161	1,189	**5,631**
Current Year's Roads	3,659	5,652	7,808	8,161	8,567	**33,847**
Water	11,212	11,309	11,309	11,309	11,309	**56,448**
Sewer & Drainage	15,190	15,260	15,469	15,569	15,694	**77,182**
	41,520	43,915	46,514	47,200	47,959	**227,108**
Other Statutory Reserve Funds						
City Land Sales	7,350	7,850	4,350	3,250	1,850	**24,650**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles & Equipment	6,236	7,018	7,071	7,728	7,847	**35,900**
	13,601	14,883	11,436	10,993	9,712	**60,625**
	62,139	**68,782**	**65,257**	**65,824**	**65,327**	**327,329**
Other Contributions						
External Sources						
Private Contributions	1,575	875	875	875	875	**5,075**
GVTA	4,497	4,497	4,497	4,497	4,497	**22,485**
	6,072	5,372	5,372	5,372	5,372	**27,560**
Internal Borrowing						
Building Borrowing	26,500	70,600	97,218	38,855	30,510	**263,683**
Local Improvement	1,500	1,500	1,500	1,500	1,500	**7,500**
	28,000	72,100	98,718	40,355	32,010	**271,183**
Unspecified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 194,155	**$ 239,132**	**$ 264,876**	**$ 207,410**	**$ 201,821**	**$1,107,394**

CITY OF SURREY

2009 - 2013 CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	$ 775	$ 786	$ 795	$ 813	$ 840	**$ 4,009**
Parks, Recreation & Culture	22,071	21,689	23,009	22,889	23,269	**112,927**
	22,846	22,475	23,804	23,702	24,109	**116,936**
Buildings						
General Corporate	840	840	848	859	876	**4,263**
Parks, Recreation & Culture	500	500	500	500	500	**2,500**
	1,340	1,340	1,348	1,359	1,376	**6,763**
Engineering Structures						
General Corporate	250	250	250	250	250	**1,250**
Roads & Transportation	36,535	36,132	35,732	35,309	35,222	**178,930**
Local Roads & Traffic Safety	7,909	9,902	12,058	12,411	12,817	**55,097**
Parks, Recreation & Culture	7,258	3,552	3,561	3,570	3,589	**21,530**
Sewer & Drainage Services	31,519	32,228	34,318	35,318	36,568	**169,951**
Water Services	17,686	18,659	18,659	18,659	18,659	**92,322**
	101,157	100,723	104,578	105,517	107,105	**519,080**
Equipment						
General Corporate	7,585	7,285	7,363	7,400	7,455	**37,088**
Parks, Recreation & Culture	175	175	176	178	180	**884**
Protective Services	2,402	3,184	3,239	3,899	4,021	**16,745**
Sewer & Drainage Services	250	250	250	250	250	**1,250**
Water Services	250	250	250	250	250	**1,250**
	10,662	11,144	11,278	11,977	12,156	**57,217**
	136,005	**135,682**	**141,008**	**142,555**	**144,746**	**699,996**
Ranked Projects						
Buildings						
Arts & Cultural Displays	0	0	0	0	415	**415**
Cloverdale Multi-Purpose Centre	4,850	3,850	0	0	0	**8,700**
Fitness Facilities - Fraser Heights	0	1,450	2,100	2,950	0	**6,500**
Fitness Facilities - S.Surrey	0	0	0	0	2,700	**2,700**
Kensington Prairie School	1,600	0	0	0	0	**1,600**
Major Recreation Facility	0	0	0	8,000	8,000	**16,000**
Multi-Purpose Space - Newton	0	0	0	0	1,200	**1,200**
Private Public Partnerships	0	1,000	1,000	1,000	1,000	**4,000**
Renovate Fraser Heights	250	0	0	0	0	**250**
Tom Binnie Recreation Facility	7,500	0	0	0	0	**7,500**
Replace Firehall # 14 - Hazelmere	500	5,000	0	0	0	**5,500**
Surrey Development Corporation	20,000	20,600	21,218	21,855	22,510	**106,183**
City Centre - City Hall/Library	1,400	50,000	76,000	9,000	0	**136,400**
	36,100	81,900	100,318	42,805	35,825	**296,948**
Engineering Structures						
Artificial Turf Fields	2,000	500	3,500	2,000	0	**8,000**
City Wide Trail System	0	0	0	0	500	**500**
Covered Picnic Shelters	50	50	50	50	0	**200**
Covered Youth Parks	0	1,000	0	0	0	**1,000**
Update Playfield Infrastructure	0	0	0	0	750	**750**
	2,050	1,550	3,550	2,050	1,250	**10,450**
	38,150	**83,450**	**103,868**	**44,855**	**37,075**	**307,398**
Unidentified - Budget Authority only (not funded)	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 194,155	**$ 239,132**	**$ 264,876**	**$ 207,410**	**$ 201,821**	**$1,107,394**

CITY OF SURREY

2009 - 2013 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	$ 400	$ 50	$ 50	$ 50	$ 50	**$ 600**
	400	**50**	**50**	**50**	**50**	**600**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution	2,235	3,632	1,427	1,193	1,292	**9,779**
Other Appropriations	3,561	1,525	3,825	4,125	4,125	**17,161**
	5,796	5,157	5,252	5,318	5,417	**26,940**
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles, Equipment & Other	3,939	3,939	3,939	3,939	3,939	**19,695**
	3,954	3,954	3,954	3,954	3,954	**19,770**
	10,150	**9,161**	**9,256**	**9,322**	**9,421**	**47,310**
Other Contributions						
External Sources						
Developer Contributions	700	0	0	0	0	**700**
	700	0	0	0	0	**700**
Borrowing Proceeds	20,000	70,600	97,218	30,855	22,510	**241,183**
	20,700	**70,600**	**97,218**	**30,855**	**22,510**	**241,883**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 50,850	**$ 99,761**	**$ 126,474**	**$ 60,177**	**$ 51,931**	**$ 389,193**

2009 - 2013 CAPITAL FINANCIAL PLAN
GENERAL CORPORATE

(in thousands)

EXPENDITURE SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Newton Town Centre	$ 200	$ 200	$ 200	$ 200	$ 200	**$ 1,000**
Cranley Drive	15	15	15	15	15	**75**
Sundry	560	571	580	598	625	**2,934**
	775	786	795	813	840	**4,009**
Buildings						
Corporate Building Renovations	800	800	808	819	836	**4,063**
Sundry	40	40	40	40	40	**200**
	840	840	848	859	876	**4,263**
Engineering Structures						
City Beautification - Green City	250	250	250	250	250	**1,250**
	250	250	250	250	250	**1,250**
Equipment						
Public Works Fleet Equipment	1,989	1,989	1,990	1,992	1,994	**9,954**
Library	1,780	1,480	1,530	1,544	1,559	**7,893**
Information Technology	3,636	3,636	3,661	3,678	3,712	**18,323**
Office Equipment	160	160	162	166	170	**818**
Sundry	20	20	20	20	20	**100**
	7,585	7,285	7,363	7,400	7,455	**37,088**
	9,450	**9,161**	**9,256**	**9,322**	**9,421**	**46,610**
Ranked Projects						
Buildings						
Surrey Development Corporation	20,000	20,600	21,218	21,855	22,510	**106,183**
City Centre - City Hall/Library	1,400	50,000	76,000	9,000	0	**136,400**
	21,400	**70,600**	**97,218**	**30,855**	**22,510**	**242,583**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
	$ 50,850	**$ 99,761**	**$ 126,474**	**$ 60,177**	**$ 51,931**	**$ 389,193**

2009 - 2013 CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 20,367	$ 19,930	$ 16,449	$ 15,993	$ 15,860	**$ 88,599**
Major Collector Roads	5,094	5,094	3,821	3,821	3,821	**21,651**
Area Specific - Hwy 99 Corridor	200	200	968	968	968	**3,304**
- Campbell Heights	500	500	4,052	4,052	4,052	**13,156**
	26,161	**25,724**	**25,290**	**24,834**	**24,701**	**126,710**
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution-General	2,685	2,685	2,685	2,685	2,685	**13,425**
Current Year's Contribution-Drainage	1,059	1,094	1,128	1,161	1,189	**5,631**
Current Year's Contribution-Roads Levy	0	0	0	0	0	**0**
City's Share - DCC Program	1,377	1,354	1,331	1,307	1,300	**6,669**
Other Appropriations	756	778	801	825	850	**4,010**
	5,877	**5,911**	**5,945**	**5,978**	**6,024**	**29,735**
Other Contributions						
External Sources						
GVTA	4,497	4,497	4,497	4,497	4,497	**22,485**
	4,497	**4,497**	**4,497**	**4,497**	**4,497**	**22,485**
	$ 36,535	**$ 36,132**	**$ 35,732**	**$ 35,309**	**$ 35,222**	**$ 178,930**

EXPENDITURE SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 22,131	$ 21,671	$ 22,363	$ 21,883	$ 21,743	**$ 109,790**
Growth Related - Non-Arterial	5,407	5,407	4,258	4,258	4,258	**23,589**
Non-Growth Related - Arterial	3,105	3,144	3,184	3,223	3,260	**15,916**
Non-Growth Related - Collector	1,395	1,413	1,430	1,448	1,464	**7,150**
GVTA	4,497	4,497	4,497	4,497	4,497	**22,485**
	36,535	**36,132**	**35,732**	**35,309**	**35,222**	**178,930**
	$ 36,535	**$ 36,132**	**$ 35,732**	**$ 35,309**	**$ 35,222**	**$ 178,930**

2009 - 2013 CAPITAL FINANCIAL PLAN
LOCAL ROADS & TRAFFIC SAFETY

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Local Roads	$ 2,950	$ 2,950	$ 2,950	$ 2,950	$ 2,950	**$ 14,750**
	2,950	**2,950**	**2,950**	**2,950**	**2,950**	**14,750**
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution - General	800	800	800	800	800	**4,000**
Current Year's Contribution - Roads	3,504	5,497	7,653	8,006	8,412	**33,072**
City's Share - DCC Program	155	155	155	155	155	**775**
	4,459	**6,452**	**8,608**	**8,961**	**9,367**	**37,847**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	**500**	**500**	**500**	**500**	**2,500**
	500	**500**	**500**	**500**	**500**	**2,500**
	$ 7,909	**$ 9,902**	**$ 12,058**	**$ 12,411**	**$ 12,817**	**$ 55,097**

<u>**EXPENDITURE SUMMARY**</u>

Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Non-Arterial	$ 3,105	$ 3,105	$ 3,105	$ 3,105	$ 3,105	**$ 15,525**
Local Roads & Traffic Safety	4,804	6,797	8,953	9,306	9,712	**39,572**
	7,909	**9,902**	**12,058**	**12,411**	**12,817**	**55,097**
	$ 7,909	**$ 9,902**	**$ 12,058**	**$ 12,411**	**$ 12,817**	**$ 55,097**

2009 - 2013 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 17,368	$ 17,906	$ 19,160	$ 19,046	$ 19,407	**$ 92,887**
Parkland Development	3,494	2,120	2,120	2,120	2,120	**11,974**
	20,862	20,026	21,280	21,166	21,527	**104,861**
NCP Reserve Funds						
Park Development	2,260	250	200	200	200	**3,110**
Recreational Facilities	1,500	0	0	0	1,900	**3,400**
	3,760	250	200	200	2,100	**6,510**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	3,789	2,841	2,841	2,841	2,841	**15,153**
	3,789	2,841	2,841	2,841	2,841	**15,153**
	28,411	**23,117**	**24,321**	**24,207**	**26,468**	**126,524**
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	2,050	920	3,280	3,741	3,827	**13,818**
City's Share - DCC Program	1,098	1,054	1,120	1,114	1,133	**5,519**
Other Appropriations	145	125	125	125	125	**645**
	3,293	2,099	4,525	4,980	5,085	**19,982**
Other Statutory Reserve Funds						
City Land Sales	7,350	7,850	4,350	3,250	1,850	**24,650**
Vehicles & Equipment	50	50	50	50	50	**250**
	7,400	7,900	4,400	3,300	1,900	**24,900**
	10,693	**9,999**	**8,925**	**8,280**	**6,985**	**44,882**
Other Contributions						
External Sources						
Private Developer Contributions	150	150	150	150	150	**750**
Sundry Contributions	500	500	500	500	500	**2,500**
	650	**650**	**650**	**650**	**650**	**3,250**
Borrowing Proceeds	6,500	0	0	8,000	8,000	**22,500**
	7,150	**650**	**650**	**8,650**	**8,650**	**25,750**
	$ 46,254	**$ 33,766**	**$ 33,896**	**$ 41,137**	**$ 42,103**	**$ 197,156**

2009 - 2013 CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE

(in thousands)

EXPENDITURE SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 22,071	$ 21,689	$ 23,009	$ 22,889	$ 23,269	**$ 112,927**
	22,071	21,689	23,009	22,889	23,269	**112,927**
Buildings						
Recreation Facilities Improvements	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
Engineering Structures						
Base Park Development	920	920	929	938	957	**4,664**
City Beautification - Green City	250	250	250	250	250	**1,250**
NCP/DCC Park Development	5,938	2,232	2,232	2,232	2,232	**14,866**
Developer Tree Program	150	150	150	150	150	**750**
	7,258	3,552	3,561	3,570	3,589	**21,530**
Equipment						
Minor Equipment	125	125	126	128	130	**634**
Recreation Equipment Replacement	50	50	50	50	50	**250**
	175	175	176	178	180	**884**
	30,004	**25,916**	**27,246**	**27,137**	**27,538**	**137,841**
Ranked Projects						
Buildings						
Arts & Cultural Displays	0	0	0	0	415	**415**
Cloverdale Multi-Purpose Centre	4,850	3,850	0	0	0	**8,700**
Fitness Facilities - Fraser Heights	0	1,450	2,100	2,950	0	**6,500**
Fitness Facilities - S.Surrey	0	0	0	0	2,700	**2,700**
Kensington Prairie School	1,600	0	0	0	0	**1,600**
Major Recreation Facility	0	0	0	8,000	8,000	**16,000**
Multi-Purpose Space - Newton	0	0	0	0	1,200	**1,200**
Private Public Partnerships	0	1,000	1,000	1,000	1,000	**4,000**
Renovate Fraser Heights	250	0	0	0	0	**250**
Tom Binnie Recreation Facility	7,500	0	0	0	0	**7,500**
	14,200	6,300	3,100	11,950	13,315	**48,865**
Engineering Structures						
Artificial Turf Fields	2,000	500	3,500	2,000	0	**8,000**
City Wide Trail System	0	0	0	0	500	**500**
Covered Picnic Shelters	50	50	50	50	0	**200**
Covered Youth Parks	0	1,000	0	0	0	**1,000**
Update Playfield Infrastructure	0	0	0	0	750	**750**
	2,050	1,550	3,550	2,050	1,250	**10,450**
	16,250	**7,850**	**6,650**	**14,000**	**14,565**	**59,315**
	$ 46,254	**$ 33,766**	**$ 33,896**	**$ 41,137**	**$ 42,103**	**$ 197,156**

2009 - 2013 CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 500	$ 0	$ 0	$ 0	$ 0	**$ 500**
	500	**0**	**0**	**0**	**0**	**500**
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	155	155	157	160	163	**790**
Other Appropriations	0	5,000	0	0	0	**5,000**
	155	5,155	157	160	163	**5,790**
Other Statutory Reserve Funds						
Vehicles and Equipment	2,247	3,029	3,082	3,739	3,858	**15,955**
	2,247	3,029	3,082	3,739	3,858	**15,955**
	2,402	**8,184**	**3,239**	**3,899**	**4,021**	**21,745**
	$ 2,902	**$ 8,184**	**$ 3,239**	**$ 3,899**	**$ 4,021**	**$ 22,245**
<u>**EXPENDITURE SUMMARY**</u>						
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 2,247	$ 3,029	$ 3,082	$ 3,739	$ 3,858	**$ 15,955**
Small Equipment Purchases	155	155	157	160	163	**790**
	2,402	**3,184**	**3,239**	**3,899**	**4,021**	**16,745**
Ranked Projects						
Buildings						
Replace Firehall # 14 - Hazelmere	500	5,000	0	0	0	**5,500**
	500	**5,000**	**0**	**0**	**0**	**5,500**
	$ 2,902	**$ 8,184**	**$ 3,239**	**$ 3,899**	**$ 4,021**	**$ 22,245**

2009 - 2013 CAPITAL FINANCIAL PLAN
SEWER & DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 2,354	$ 2,879	$ 3,599	$ 4,499	$ 5,624	**$ 18,955**
Drainage	9,286	9,400	10,561	10,561	10,561	**50,369**
Area Specific - Hwy 99 Corridor	411	411	411	411	411	**2,055**
- Campbell Heights	1,357	1,357	1,357	1,357	1,357	**6,785**
	13,408	14,047	15,928	16,828	17,953	**78,164**
Other Statutory Reserve Funds						
Environmental Stewardship	240	240	240	240	240	**1,200**
	240	240	240	240	240	**1,200**
	13,648	**14,287**	**16,168**	**17,068**	**18,193**	**79,364**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	2,306	2,306	2,306	2,306	2,306	**11,530**
	2,306	2,306	2,306	2,306	2,306	**11,530**
Contribution from Operating						
Current Year's Contribution - Sewer	4,681	4,681	4,681	4,681	4,681	**23,405**
Current Year's Contribution - Drainage	9,018	9,018	9,018	9,018	9,018	**45,090**
City's Share - Sewer DCC Program	262	320	400	500	625	**2,107**
City's Share - Drainage DCC Program	1,032	1,044	1,173	1,173	1,173	**5,595**
City's Share - Hwy 99 Corridor	46	46	46	46	46	**230**
City's Share - Campbell Heights DCC Prog	151	151	151	151	151	**755**
City's Share - DCC Program	1,491	1,561	1,770	1,870	1,995	**8,687**
	15,190	15,260	15,469	15,569	15,694	**77,182**
	17,496	**17,566**	**17,775**	**17,875**	**18,000**	**88,712**
Other Contributions						
External Sources						
Sundry Contributions	125	125	125	125	125	**625**
	125	125	125	125	125	**625**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	625	**625**	**625**	**625**	**625**	**3,125**
	$ 31,769	**$ 32,478**	**$ 34,568**	**$ 35,568**	**$ 36,818**	**$ 171,201**

EXPENDITURE SUMMARY

	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Sewer	$ 2,616	$ 3,199	$ 3,999	$ 4,999	$ 6,249	**$ 21,062**
Growth Related - Drainage	10,318	10,444	11,734	11,734	11,734	**55,964**
Growth Related - Hwy 99 Corridor	457	457	457	457	457	**2,285**
Growth Related - Campbell Heights	1,508	1,508	1,508	1,508	1,508	**7,540**
Non-Growth Related - Sewer	5,306	5,306	5,306	5,306	5,306	**26,530**
Non-Growth Related - Drainage	9,018	9,018	9,018	9,018	9,018	**45,090**
Natural Habitat Enhancement	240	240	240	240	240	**1,200**
	29,463	30,172	32,262	33,262	34,512	**159,671**
Equipment						
Information Technology	250	250	250	250	250	**1,250**
	250	250	250	250	250	**1,250**
	29,713	**30,422**	**32,512**	**33,512**	**34,762**	**160,921**
Other Projects						
Lowland Drainage	2,056	2,056	2,056	2,056	2,056	**10,280**
	2,056	**2,056**	**2,056**	**2,056**	**2,056**	**10,280**
	$ 31,769	**$ 32,478**	**$ 34,568**	**$ 35,568**	**$ 36,818**	**$ 171,201**

CITY OF SURREY

2009 - 2013 CAPITAL FINANCIAL PLAN
WATER SERVICES
(in thousands)

CONTRIBUTION SUMMARY	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 5,094	$ 5,970	$ 5,970	$ 5,970	$ 5,970	**$ 28,974**
Area Specific - Hwy 99 Corridor	225	225	225	225	225	**1,125**
Campbell Heights	555	555	555	555	555	**2,775**
	5,874	**6,750**	**6,750**	**6,750**	**6,750**	**32,874**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	250	250	250	250	250	**1,250**
	250	250	250	250	250	**1,250**
Contribution from Operating						
Current Year's Contribution	10,559	10,559	10,559	10,559	10,559	**52,795**
City's Share - Water DCC Program	566	663	663	663	663	**3,218**
City's Share - Hwy 99 Corridor	25	25	25	25	25	**125**
City's Share - Campbell Heights DCC	62	62	62	62	62	**310**
City's Share - DCC Program	653	750	750	750	750	**3,653**
	11,212	11,309	11,309	11,309	11,309	**56,448**
	11,462	**11,559**	**11,559**	**11,559**	**11,559**	**57,698**
Other Contributions						
External Sources						
Sundry Contributions	100	100	100	100	100	**500**
	100	100	100	100	100	**500**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	600	**600**	**600**	**600**	**600**	**3,000**
	$ 17,936	**$ 18,909**	**$ 18,909**	**$ 18,909**	**$ 18,909**	**$ 93,572**

EXPENDITURE SUMMARY

	2009	2010	2011	2012	2013	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 6,527	$ 7,500	$ 7,500	$ 7,500	$ 7,500	**$ 36,527**
Non-Growth Related	11,159	11,159	11,159	11,159	11,159	**55,795**
	17,686	18,659	18,659	18,659	18,659	**92,322**
Equipment						
Information Technology	250	250	250	250	250	**1,250**
	250	250	250	250	250	**1,250**
	$ 17,936	**$ 18,909**	**$ 18,909**	**$ 18,909**	**$ 18,909**	**$ 93,572**

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.

GIS – Geographic Information System.

GPS –Global Positioning System.

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.

InterPARES - International Research on Permanent Authentic Records in Electronic Systems.

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.

SCADA - Supervisory Control And Data Acquisition

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.