

CITY OF SURREY

BY-LAW NO. 13676

A by-law to amend the provisions of  
"Surrey Ten-Year Capital Budget  
Adoption (1999) By-law, 1998, No. 13604."  
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The Council of the City of Surrey, in open meeting assembled, ENACTS AS FOLLOWS:

1. "Surrey Ten-Year Capital Budget Adoption (1999) By-law, 1998, No. 13604," is hereby amended as follows:
  - (1) Schedules 1, 2, 3, 4, 6, 7, and 10 are deleted in their entirety and new Schedules 1, 2, 3, 4, 6, 7, and 10, attached hereto and forming part of this by-law, are inserted in their place;
  - (2) New Schedule 11, attached hereto and forming part of this by-law, is appended after Schedule 10.
2. This By-law shall be cited for all purposes as "Surrey Ten-Year Capital Budget Adoption (1999) By-law, 1998, No. 13604, Amendment By-law, 1999, No. 13676."

PASSED THREE READINGS on the 22nd day of February, 1999.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 1st day of March, 1999.

\_\_\_\_\_ MAYOR

\_\_\_\_\_ CLERK



**LONG TERM CAPITAL PLAN  
EXECUTIVE SUMMARY  
\$ 000's**

Schedule 1

<b>CONTRIBUTION SUMMARY</b>	<b>Sched No.</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Non Discretionary Contributions</b>								
DCC Reserve Funds	2	\$ 50,259	\$ 57,958	\$ 60,185	\$ 61,318	\$ 63,126	\$ 292,846	\$ 647,383
NCP Reserve Funds	2	148	1,396	1,223	1,345	1,389	5,501	16,368
Other Statutory Reserve Funds	2	2,100	2,600	2,600	2,600	2,600	12,500	25,500
		52,507	61,954	64,008	65,263	67,115	310,847	689,251
<b>Discretionary Contributions</b>								
Operating Appropriated Surplus	2	15,961	6,800	6,600	6,400	6,200	41,961	106,961
Contribution from Operating	2	29,494	25,813	32,664	33,487	33,521	154,979	323,561
Other Statutory Reserve Funds	2	13,658	10,280	9,856	9,285	5,431	48,510	76,225
		59,113	42,893	49,120	49,172	45,152	245,450	506,747
<b>Other Contributions</b>								
External Sources	2	1,940	1,875	3,628	4,420	2,128	13,991	24,631
Borrowing Proceeds	2	3,000	3,000	3,000	3,000	3,000	15,000	30,000
		4,940	4,875	6,628	7,420	5,128	28,991	54,631
<b>Unspecified - Budget Authority</b>	2	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total Current Year's Contributions</b>		136,560	129,722	139,756	141,855	137,395	605,288	1,270,629
<b>Carry Fwd from Previous Years</b>		122,904	114,320	128,579	127,670	126,707	548,180	1,252,684
<b>TOTAL CONTRIBUTIONS</b>		\$ 259,464	\$ 244,042	\$ 268,335	\$ 269,525	\$ 264,102	\$ 1,153,468	\$ 2,523,313

<b>EXPENDITURE SUMMARY</b>	<b>Sched No.</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Statutory &amp; Asset Maintenance</b>								
Property Acquisition	3	\$ 20,621	\$ 22,174	\$ 22,743	\$ 23,329	\$ 23,934	\$ 112,801	\$ 242,185
Buildings	3	1,820	1,880	1,910	1,930	1,950	9,490	19,540
Engineering Structures	3	66,828	67,924	70,047	71,054	72,596	348,449	779,922
Equipment	3	6,527	6,858	6,480	5,942	6,115	31,922	64,713
		95,796	98,836	101,180	102,255	104,595	502,662	1,106,360
<b>Ranked Projects</b>								
Buildings	3	13,085	6,200	17,500	17,500	7,820	62,105	194,975
Engineering Structures	3	5,122	1,800	1,500	2,100	8,270	18,792	65,007
Equipment	3	2,557	186	2,686	0	100	5,529	5,529
		20,764	8,186	21,686	19,600	16,190	86,426	265,511
<b>Unidentified - Budget Authority</b>	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total Current Year's Expenditures</b>		136,560	127,022	142,866	141,855	140,785	609,088	1,391,871
<b>Carry Fwd from Previous Years</b>		122,904	114,320	128,579	127,670	126,707	548,180	1,252,684
<b>TOTAL EXPENDITURES</b>		\$ 259,464	\$ 241,342	\$ 271,445	\$ 269,525	\$ 267,492	\$ 1,157,268	\$ 2,644,555

<b>AVAILABLE FOR RANKING</b>		\$ 0	\$ 2,700	\$ (3,110)	\$ 0	\$ (3,390)	\$ (3,800)	\$ (121,242)
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## LONG TERM CAPITAL PLAN CONTRIBUTION SUMMARY

\$ 000's

Schedule 2

CONTRIBUTION SUMMARY	Sched No.	1999	2000	2001	2002	2003	5 YEAR PROGRAM	10 YEAR PROGRAM
<b>Non Discretionary Contributions</b>								
<b>DCC Reserve Funds</b>								
Arterial Roads	6	\$ 15,000	\$ 20,253	\$ 21,185	\$ 21,367	\$ 22,008	\$ 99,813	\$ 220,158
Major Collector Roads	6	3,700	4,942	5,169	5,214	5,370	24,395	53,763
Park Land	7	17,500	18,025	18,566	19,123	19,697	92,911	200,625
Parkland Development	7	1,200	1,232	1,307	1,342	1,398	6,479	14,150
Drainage	9	6,059	6,210	6,365	6,524	6,687	31,845	78,365
Sewer	9	3,200	3,280	3,362	3,446	3,532	16,820	35,850
Water	8	3,600	4,016	4,231	4,302	4,434	20,583	44,472
		50,259	57,958	60,185	61,318	63,126	292,846	647,383
<b>NCP Reserve Funds</b>								
Fire	5	0	267	0	0	0	267	4,259
Police	5	0	71	85	92	98	346	848
Library Services	4	148	187	209	225	236	1,005	2,187
Recreation Services	7	0	871	929	1,028	1,055	3,883	9,074
		148	1,396	1,223	1,345	1,389	5,501	16,368
<b>Other Statutory Reserve Funds</b>								
Cash In Lieu of Parkland	7	1,800	1,800	1,800	1,800	1,800	9,000	18,000
Affordable Housing	4	300	800	800	800	800	3,500	7,500
		2,100	2,600	2,600	2,600	2,600	12,500	25,500
		52,507	61,954	64,008	65,263	67,115	310,847	689,251
<b>Discretionary Contributions</b>								
<b>Operating Appropriated Surplus</b>								
Protection Reserve	5	961	0	0	0	0	961	961
Landfill Operating Reserve	6	1,000	800	600	400	200	3,000	3,000
Utility Rate Stabilization Reserve	8/9	14,000	6,000	6,000	6,000	6,000	38,000	103,000
		15,961	6,800	6,600	6,400	6,200	41,961	106,961
<b>Contributions from Operating</b>								
Current Year's General Operating	4/5/6	18,327	15,777	22,477	22,677	22,877	102,135	214,468
Capital Contingency	4	1,523	55	1	416	39	2,034	2,034
Water	8	3,394	3,496	3,601	3,709	3,820	18,020	38,844
Sewer & Drainage	9	5,965	6,200	6,300	6,400	6,500	31,365	65,365
Departmental Transfers	4	285	285	285	285	285	1,425	2,850
		29,494	25,813	32,664	33,487	33,521	154,979	323,561
<b>Other Statutory Reserve Funds</b>								
City Land Sales	7	10,000	5,500	5,500	5,500	1,500	28,000	38,000
Vehicles & Equipment	4	3,658	4,780	4,356	3,785	3,931	20,510	38,225
		13,658	10,280	9,856	9,285	5,431	48,510	76,225
		59,113	42,893	49,120	49,172	45,152	245,450	506,747
<b>Other Contributions</b>								
<b>External Sources</b>								
Private Contributions	8/9	520	300	1,300	2,300	300	4,720	6,220
GVTA	6	1,420	1,575	2,328	2,120	1,828	9,271	18,411
		1,940	1,875	3,628	4,420	2,128	13,991	24,631
<b>Borrowing</b>								
Local Improvement	8/9	3,000	3,000	3,000	3,000	3,000	15,000	30,000
		3,000	3,000	3,000	3,000	3,000	15,000	30,000
		4,940	4,875	6,628	7,420	5,128	28,991	54,631
<b>Unspecified - Budget Authority</b>	<b>4</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL CONTRIBUTIONS</b>		<b>\$ 136,560</b>	<b>\$ 129,722</b>	<b>\$ 139,756</b>	<b>\$ 141,855</b>	<b>\$ 137,395</b>	<b>\$ 605,288</b>	<b>\$ 1,270,629</b>



**LONG TERM CAPITAL PLAN  
EXPENDITURE SUMMARY  
\$ 000's**

Schedule 3

EXPENDITURE SUMMARY	Sched No.	1999	2000	2001	2002	2003	5 YEAR PROGRAM	10 YEAR PROGRAM
<b>Statutory &amp; Asset Maintenance</b>								
Property Acquisition								
General Corporate	4	\$ 400	\$ 900	\$ 900	\$ 900	\$ 900	\$ 4,000	\$ 8,500
Parks, Recreation & Culture	7	20,221	21,274	21,843	22,429	23,034	108,801	233,685
		20,621	22,174	22,743	23,329	23,934	112,801	242,185
Buildings								
General Corporate	4	950	1,010	1,040	1,060	1,080	5,140	10,840
Parks, Recreation & Culture	7	870	870	870	870	870	4,350	8,700
		1,820	1,880	1,910	1,930	1,950	9,490	19,540
Engineering Structures								
General Corporate	4	170	170	170	170	170	850	1,700
Engineering Services	6	26,120	33,249	34,582	34,933	35,800	164,684	357,182
Parks, Recreation & Culture	7	2,100	3,003	3,136	3,270	3,353	14,862	32,224
Sewer & Drainage Services	8	25,294	21,840	22,177	22,520	22,869	114,700	280,000
Water Services	9	13,144	9,662	9,982	10,161	10,404	53,353	108,816
		66,828	67,924	70,047	71,054	72,596	348,449	779,922
Equipment								
General Corporate	4	3,100	3,297	3,329	3,355	3,376	16,457	33,489
Protective Services	5	3,307	3,441	3,031	2,467	2,619	14,865	30,024
Parks, Recreation & Culture	7	120	120	120	120	120	600	1,200
		6,527	6,858	6,480	5,942	6,115	31,922	64,713
		95,796	98,836	101,180	102,255	104,595	502,662	1,106,360
<b>Ranked Projects</b>								
Buildings								
General Corporate	4	1,865	3,800	0	0	6,000	11,665	72,575
Protective Services	5	220	2,400	0	0	1,820	4,440	11,900
Parks, Recreation & Culture	7	11,000	0	17,500	17,500	0	46,000	110,500
		13,085	6,200	17,500	17,500	7,820	62,105	194,975
Engineering Structures								
Engineering Services	6	2,820	1,500	1,500	2,100	8,120	16,040	34,340
Parks, Recreation & Culture	7	2,302	300	0	0	150	2,752	30,667
		5,122	1,800	1,500	2,100	8,270	18,792	65,007
Equipment								
General Corporate	4	2,300	0	2,500	0	100	4,900	4,900
Protective Services	5	186	186	186	0	0	558	558
Parks, Recreation & Culture	7	71	0	0	0	0	71	71
		2,557	186	2,686	0	100	5,529	5,529
	10	20,764	8,186	21,686	19,600	16,190	86,426	265,511
<b>Unidentified - Budget Authority</b>	4	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>		\$ 136,560	\$ 127,022	\$ 142,866	\$ 141,855	\$ 140,785	\$ 609,088	\$ 1,391,871
<b>AVAILABLE FOR RANKING</b>		\$ 0	\$ 2,700	\$ (3,110)	\$ 0	\$ (3,390)	\$ (3,800)	\$ (121,242)



**LONG TERM CAPITAL PLAN  
GENERAL CORPORATE  
\$ 000's**

Schedule 4

<b>CONTRIBUTION SUMMARY</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Non Discretionary Contributions</b>							
NCP Reserve Funds - Library	\$ 148	\$ 187	\$ 209	\$ 225	\$ 236	\$ 1,005	\$ 2,187
	148	187	209	225	236	1,005	2,187
Other Statutory Reserve Funds							
Affordable Housing	300	800	800	800	800	3,500	7,500
	300	800	800	800	800	3,500	7,500
	448	987	1,009	1,025	1,036	4,505	9,687
<b>Discretionary Contributions</b>							
Contributions from Operating							
Current Year's Contribution	5,217	8,259	14,670	14,629	14,556	57,331	125,899
Capital Contingency	1,523	55	1	416	39	2,034	2,034
Departmental Transfers	285	285	285	285	285	1,425	2,850
	7,025	8,599	14,956	15,330	14,880	60,790	130,783
Other Statutory Reserve Funds							
City Land Sales	0	5,000	5,000	5,000	1,000	16,000	23,500
Vehicles, Equipment & Other	1,312	1,410	1,410	1,410	1,410	6,952	14,002
	1,312	6,410	6,410	6,410	2,410	22,952	37,502
	8,337	15,996	22,375	22,765	18,326	88,247	177,972
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 28,785</b>	<b>\$ 35,996</b>	<b>\$ 42,375</b>	<b>\$ 42,765</b>	<b>\$ 38,326</b>	<b>\$ 108,247</b>	<b>\$ 197,972</b>
<b>EXPENDITURE SUMMARY</b>							
<b>Statutory &amp; Asset Maintenance</b>							
Property Acquisition							
Affordable Housing	\$ 300	\$ 800	\$ 800	\$ 800	\$ 800	\$ 3,500	\$ 7,500
Sundry & Contingency	100	100	100	100	100	500	1,000
	400	900	900	900	900	4,000	8,500
Buildings							
Corporate Building Renovations	500	500	500	500	500	2,500	5,000
Cloverdale Fairgrounds	100	100	100	100	100	500	1,000
Minor Renovations & Sundry	350	410	440	460	480	2,140	4,840
	950	1,010	1,040	1,060	1,080	5,140	10,840
Engineering Structures							
Aerial Photography & Sundry	170	170	170	170	170	850	1,700
	170	170	170	170	170	850	1,700
Equipment							
Public Works Fleet Equipment	800	800	800	800	800	4,000	8,000
NCP Program - Library	0	187	209	225	236	857	2,039
Information Technology	2,000	2,000	2,000	2,000	2,000	10,000	20,000
Office Equipment & Contingency	300	310	320	330	340	1,600	3,450
	3,100	3,297	3,329	3,355	3,376	16,457	33,489
	4,620	5,377	5,439	5,485	5,526	26,447	54,529
<b>Ranked Projects</b>							
Buildings	1,865	3,800	0	0	6,000	11,665	72,575
Equipment	2,300	0	2,500	0	100	4,900	4,900
	4,165	3,800	2,500	0	6,100	16,565	77,475
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,785</b>	<b>\$ 29,177</b>	<b>\$ 27,939</b>	<b>\$ 25,485</b>	<b>\$ 31,626</b>	<b>\$ 63,012</b>	<b>\$ 152,004</b>
<b>AVAILABLE FOR RANKING</b>	<b>\$ 0</b>	<b>\$ 6,819</b>	<b>\$ 14,436</b>	<b>\$ 17,280</b>	<b>\$ 6,700</b>	<b>\$ 45,235</b>	<b>\$ 45,968</b>



**LONG TERM CAPITAL PLAN  
ENGINEERING SERVICES**

\$ 000's

Schedule 6

<b>CONTRIBUTION SUMMARY</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Non Discretionary Contributions</b>							
DCC Reserve Funds							
Arterial Roads	\$ 15,000	\$ 20,253	\$ 21,185	\$ 21,367	\$ 22,008	\$ 99,813	\$ 220,158
Major Collector Roads	3,700	4,942	5,169	5,214	5,370	24,395	53,763
	18,700	25,195	26,354	26,581	27,378	124,208	273,921
<b>Discretionary Contributions</b>							
Operating Appropriated Surplus							
Landfill Operating	1,000	800	600	400	200	3,000	3,000
	1,000	800	600	400	200	3,000	3,000
Contribution from Operating							
Current Year's Contribution	5,836	3,353	3,553	3,753	3,953	20,448	41,213
City's Share - DCC Program	984	1,326	1,387	1,399	1,441	6,537	14,417
	6,820	4,679	4,940	5,152	5,394	26,985	55,630
	7,820	5,479	5,540	5,552	5,594	29,985	58,630
<b>Other Contributions</b>							
External Sources							
GVTA/BC Hydro	1,420	1,575	2,328	2,120	1,828	9,271	18,411
	1,420	1,575	2,328	2,120	1,828	9,271	18,411
Borrowing Proceeds							
Local Improvement	1,000	1,000	1,000	1,000	1,000	5,000	10,000
	1,000	1,000	1,000	1,000	1,000	5,000	10,000
	2,420	2,575	3,328	3,120	2,828	14,271	28,411
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 28,940</b>	<b>\$ 33,249</b>	<b>\$ 35,222</b>	<b>\$ 35,253</b>	<b>\$ 35,800</b>	<b>\$ 168,464</b>	<b>\$ 360,962</b>

<b>EXPENDITURE SUMMARY</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Statutory &amp; Asset Maintenance</b>							
Engineering Structures							
Growth Related - Arterial	\$ 15,789	\$ 21,319	\$ 22,300	\$ 22,492	\$ 23,166	\$ 105,066	\$ 231,746
Growth Related - Non Arterial	3,895	5,202	5,441	5,488	5,653	25,679	56,593
Non Growth Related - Arterial	2,775	2,667	2,646	2,646	2,646	13,380	26,609
Non Growth Related - Non Arterial	2,561	2,486	2,507	2,507	2,507	12,568	25,103
GVTA	1,100	1,575	1,688	1,800	1,828	7,991	17,131
	26,120	33,249	34,582	34,933	35,800	164,684	357,182
<b>Ranked Projects</b>							
Engineering Structures	2,820	1,500	1,500	2,100	8,120	16,040	34,340
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,940</b>	<b>\$ 34,749</b>	<b>\$ 36,082</b>	<b>\$ 37,033</b>	<b>\$ 43,920</b>	<b>\$ 180,724</b>	<b>\$ 391,522</b>

<b>AVAILABLE FOR RANKING</b>	\$ 0	\$ (1,500)	\$ (860)	\$ (1,780)	\$ (8,120)	\$ (12,260)	\$ (30,560)
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**LONG TERM CAPITAL PLAN  
PARKS, RECREATION & CULTURE  
\$ 000's**

Schedule 7

<b>CONTRIBUTION SUMMARY</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Non Discretionary Contributions</b>							
DCC Reserve Funds							
Park Land	\$ 17,500	\$ 18,025	\$ 18,566	\$ 19,123	\$ 19,697	\$ 92,911	\$ 200,625
Parkland Development	1,200	1,232	1,307	1,342	1,398	6,479	14,150
	18,700	19,257	19,873	20,465	21,095	99,390	214,775
NCP Reserve Funds							
Recreation Facilities	0	871	929	1,028	1,055	3,883	9,074
	0	871	929	1,028	1,055	3,883	9,074
Other Statutory Reserve Funds							
Cash In Lieu of Parkland	1,800	1,800	1,800	1,800	1,800	9,000	18,000
	1,800	1,800	1,800	1,800	1,800	9,000	18,000
	<b>20,500</b>	<b>21,928</b>	<b>22,602</b>	<b>23,293</b>	<b>23,950</b>	<b>112,273</b>	<b>241,849</b>
<b>Discretionary Contributions</b>							
Contributions from Operating							
Current Year's Contribution	4,963	1,890	1,890	1,890	1,890	12,523	21,973
City's Share - DCC Program	921	949	977	1,006	1,037	4,890	10,560
	5,884	2,839	2,867	2,896	2,927	17,413	32,533
Other Statutory Reserve Funds							
City Land Reserve	10,000	500	500	500	500	12,000	14,500
	10,000	500	500	500	500	12,000	14,500
	<b>15,884</b>	<b>3,339</b>	<b>3,367</b>	<b>3,396</b>	<b>3,427</b>	<b>29,413</b>	<b>47,033</b>
<b>Other Contributions</b>							
External Sources							
Private Contributions	300	0	1,000	2,000	0	3,300	3,300
	300	0	1,000	2,000	0	3,300	3,300
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 36,684</b>	<b>\$ 25,267</b>	<b>\$ 26,969</b>	<b>\$ 28,689</b>	<b>\$ 27,377</b>	<b>\$ 144,986</b>	<b>\$ 292,182</b>

<b>EXPENDITURE SUMMARY</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>5 YEAR PROGRAM</b>	<b>10 YEAR PROGRAM</b>
<b>Statutory &amp; Asset Maintenance</b>							
Property Acquisition							
Park Land	\$ 20,221	\$ 21,274	\$ 21,843	\$ 22,429	\$ 23,034	\$ 108,801	\$ 233,685
	20,221	21,274	21,843	22,429	23,034	108,801	233,685
Buildings							
Recreation Facilities Renovations	870	870	870	870	870	4,350	8,700
	870	870	870	870	870	4,350	8,700
Engineering Structures							
Base Park Development	900	900	900	900	900	4,500	9,000
NCP/DCC Park Development	1,200	2,103	2,236	2,370	2,453	10,362	23,224
	2,100	3,003	3,136	3,270	3,353	14,862	32,224
Equipment							
Minor Equipment	120	120	120	120	120	600	1,200
	120	120	120	120	120	600	1,200
	<b>23,311</b>	<b>25,267</b>	<b>25,969</b>	<b>26,689</b>	<b>27,377</b>	<b>128,613</b>	<b>275,809</b>
<b>Ranked Projects</b>							
Buildings	11,000	0	17,500	17,500	0	46,000	110,500
Engineering Structures	2,302	300	0	0	150	2,752	30,667
Equipment	71	0	0	0	0	71	71
	13,373	300	17,500	17,500	150	48,823	141,238
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,684</b>	<b>\$ 25,567</b>	<b>\$ 43,469</b>	<b>\$ 44,189</b>	<b>\$ 27,527</b>	<b>\$ 177,436</b>	<b>\$ 417,047</b>
<b>AVAILABLE FOR RANKING</b>	<b>\$ 0</b>	<b>\$ (300)</b>	<b>\$ (16,500)</b>	<b>\$ (15,500)</b>	<b>\$ (150)</b>	<b>\$ (32,450)</b>	<b>\$ (124,865)</b>



**LONG TERM CAPITAL PLAN  
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Schedule 10

RANKED PROJECTS	CATEGORY	1999	2000	2001	2002	2003 & BEYOND	OPER
CORP: Ocean Park Library Expansion	Buildings	\$ 245					\$ 100
CORP: Strawberry Hill Library	Buildings	1,520					525
CORP: 800 MHZ Radio Upgrade	Equipment	2,300		2,500			
P&R: Darts Hill Garden	Engin. Structures	400	300				15
FIRE: Penreal Fire Hall	Buildings	220	2,400				
P&R: Guildford Multi-Purpose Facility	Buildings	11,000				5,500	170
P&R: Emergency Social Services Equip.	Equipment	71					
ENG: Non Arterial Paving	Engin. Structures	1,500	1,500	1,500	1,500	9,000	
P&R: Greenways	Engin. Structures	500					20
FIRE: WCB Requirements	Equipment	186	186	186			
CORP: Guildford/City Centre Lib. Study	Buildings	100					
P&R: Newton Multi-Purpose Centre	Buildings			11,000		6,000	
CORP: Works Yard Building	Buildings		3,800				
P&R: Park Development	Engin. Structures	502					13
P&R: Erma Stevenson Park	Engin. Structures	400					23
P&R: Bolivar Park	Engin. Structures	500					40
P&R: S. Surrey Multi-Purpose Centre	Buildings			6,500			
P&R: Art Centre Addition	Buildings				5,500		
ENG: City Centre Beautification	Engin. Structures	1,320				11,880	
P&R: Joint Park Projects	Engin. Structures					150	
ENG: Local Road Sidewalks	Engin. Structures				600	5,400	
P&R: Cloverdale Multi-Purpose Centre	Buildings				12,000		
ENG: Transportation Plan	Engin. Structures					140	
CORP: Library Computer Lab	Equipment					100	
P&R: Diseased Tree Removal	Engin. Structures					150	
P&R: Museum & Archives	Buildings					12,000	
CORP: Semiahmoo Library	Buildings					6,000	
P&R: Elgin Heritage Park	Engin. Structures					300	4
P&R: Park Development	Engin. Structures					26,600	13
P&R: Fleetwood Gym	Buildings					2,000	
CORP: City Hall Expansion	Buildings					14,300	
P&R: YMCA	Buildings					4,000	
CORP: Guildford Library Expansion	Buildings					1,610	297
RCMP: S Surrey Precinct Offices	Buildings					2,000	
FIRE: New Hall #19	Buildings					1,820	
FIRE: New Hall #20	Buildings					1,820	
FIRE: New Fraser Heights Firehall	Buildings					1,820	
FIRE: New Clayton Firehall	Buildings					1,820	
P&R: Masterplan Study	Engin. Structures					65	
P&R: Cemeteries Improvements	Engin. Structures					300	(5)
P&R: City-Centre Multi-Purpose Facility	Buildings					10,000	
CORP: City-Centre Library	Buildings					45,000	
P&R: Elgin Heritage Park	Engin. Structures					500	
P&R: Spectator Arena/Convention Centre	Buildings					10,000	
P&R: Performing Arts Facility	Buildings					15,000	
<b>TOTAL RANKED PROJECTS</b>		<b>\$ 20,764</b>	<b>\$ 8,186</b>	<b>\$ 21,686</b>	<b>\$ 19,600</b>	<b>\$ 195,275</b>	<b>\$ 1,215</b>

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**LONG TERM CAPITAL PLAN  
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Schedule 11

<b>FUNDING AVAILABLE</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Contribution from General Operating	\$ 18,327	\$ 22,277	\$ 22,477	\$ 22,677
- Less: Base Capital funding	(9,854)	(10,213)	(10,542)	(10,813)
	8,473	12,064	11,935	11,864
NCP Contributions	148			
Penreal Contribution		267		
City Land Reserve	3,500	5,000	5,000	5,000
Temporary Financing from Reserves	6,500	(6,500)		
Capital Contingency	1,073	55	1	416
Prior Year Funding	450	(2,700)	3,110	
P3 Contributions	620		1,640	2,320
	<b>\$ 20,764</b>	<b>\$ 8,186</b>	<b>\$ 21,686</b>	<b>\$ 19,600</b>

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