



# CITY OF LANGLEY

*"The Place to Be!"*

## 2018 – 2022 Financial Plan

Fiscal Period January 1, 2018 to  
December 31, 2022

# BYLAW 3051

## Budget Message

January 10, 2018

### Message from the Director of Corporate Services

Mayor and City Council  
City of Langley

#### 2018-2022 Financial Plan

In 2018, the five year financial plan includes \$48.3 million in operating expenditures and a further \$11.8 million in capital expenditures. Approximately 74% of the operating expenditures are funded through property taxes and utility charges billed at the end of May each year.

New assessment growth in 2018 will generate additional tax revenues of \$230,000. The total net increase in expenditures is \$1,268,790 or a 4.94% taxation increase.

Based on the results from the neighbourhood meetings, there were a number of priority areas identified for the City to focus on such as public safety, homelessness, the upkeep of parks, boulevards and trails, infrastructure renewal and recreational opportunities. City Council has heard from the taxpayer, and this financial plan was developed to address these priority areas.

One of our biggest priorities for 2018 is to address some concerns surrounding homelessness and public safety.

The City has included in the budget a provision for additional bylaw enforcement staffing. The RCMP costs represent the largest departmental expenditure in the budget, and the proposed policing increase will lower the vacancy rate at the detachment, resulting in more of the RCMP members being deployed in the City.

Improving parks, boulevards and trails will be a continued priority in 2018. The Financial Plan will include floodplain pedestrian bridge upgrades, a number of park facility capital upgrades, as well as median renovations.

An additional Building Inspector position will be added to process an influx of development applications received by the City. Additional recreational programs will be offered to enhance users experience and expectations.

Although the total net increase in expenditures results in a 4.94% overall taxation increase, including utility rate increases, the average changes in 2018 are as follows:

Single-family Home	\$828,285	\$ 45	1.47%
Multi-family Home	\$327,350	\$130	10.48%

The same tax rate under provincial law must be applied to both types of residential properties. The different percentage increase is due to the assessed value of multifamily homes, increasing on average 17% more than single family homes, reversing the trend seen in the last 5 years.

## Multifamily Homes:

Year	Assessment	Taxes	\$	%
2014	\$ 206,029	\$1,275		
2015	\$ 200,656	\$1,238	(\$ 37)	
2016	\$ 205,161	\$1,209	(\$ 29)	
2017	\$ 249,849	\$1,236	\$ 27	
2018	\$ 327,350	\$1,366	\$ 130	
Increase	\$ 121,321		\$ 91	7.14

Multifamily homes taxes on average have increased 7.14% since 2014 including the sizable increase in 2018.

Business class properties will see an average increase of 3.23% and Light Industrial properties a 3.66% increase. This rate maintains a competitive ratio between residential and business class properties, ensuring the Langley City remains an attractive municipality to locate a business.

The City is anticipating \$6.8 million in casino proceeds to be received in 2018 up \$400,000 from the prior year. This funding will be used to address infrastructure renewal for capital projects like:

- Duncan Way pedestrian improvements
- Sidewalks on 46A Avenue
- Logan Creek culvert replacement
- Douglas Crescent rehabilitation between 206 Street, 208 Street
- Rehabilitation on 56<sup>th</sup> Avenue between 200 Street and Production Way
- Park improvements and playground equipment in City Park and Douglas Park.

In addition, the City will allocate \$168,000 of casino proceeds towards community grants and a further \$168,000 to the Enterprise Fund to be used at Council’s discretion for expenditures that are not otherwise anticipated during the year and budget cycle.

Using casino proceeds to fund larger capital projects avoids borrowing, paying principal and interest charges and has helped to keep the City’s tax rates lower by 1.6% in 2018. So casino dollars are at work in our community!

The City of Langley’s 2018 Financial Plan provides for a number of improvements which will enhance the community. By strengthening public safety, addressing some of the issues surrounding homelessness, improving parks and trails, focusing on infrastructure renewal and recreational opportunities, Langley City will reinforce its reputation as the Place to Be!

The Financial Plan Bylaw is scheduled to be presented at the January 15<sup>th</sup> Council meeting with final adoption anticipated at the February 19<sup>th</sup> meeting. The City is enjoying a sound financial position, and as we move into 2018, the Financial Plan will ensure we continue this trend.



Darrin Leite, CPA, CA  
Director of Corporate Services

## 2018 Council Goals and Strategic Plan

City Council adopted the 2017-2021 Strategic Plan last year and the Financial Plan includes a series of goals and action plans for each department. The Strategic Plan has seven key result areas as follows:

### Key Result Areas

In this plan, there are seven Key Results Areas that describe where Council and staff believe we need to move forward and achieve better results. Making progress in these Key Result Areas will define our success over the next four years, and anchor our accountability to citizens who live and work in our community.

1. **Infrastructure:** We recognize the need for, and are committed to, establishing a long-term, financially-responsible infrastructure renewal plan for all municipal assets.
2. **Quality of Life in Our City:** We are a community that is an ideal place to raise a family, offers a welcoming and affordable living environment, boasts great leisure and recreational opportunities, and supports healthy, safe and diverse neighbourhoods.
3. **Communication:** We communicate effectively with our citizens, customers, partners, and stakeholders, involving them in decisions which

impact and interest them, and engaging them in public life.

4. **Revitalization:** We have a revitalized downtown core that is vibrant, clean and safe, is a desirable location for industry, and our policies and strategies create a vibrant economy that position the City as the Regional Hub in the Fraser Valley for innovation, education, technology, shopping, health industry, leisure and entertainment.
5. **Environment:** We continue to focus on protecting, promoting and enhancing environmental assets in the community.
6. **Protective Services:** We maintain and foster partnerships with law enforcement agencies, community groups, neighbourhoods, and citizens to address public safety and socio-economic issues in the community.
7. **Organizational Development:** We stand out as a results oriented, engaged and innovative work force with a strong service ethic and high level of customer service, and a City Council that is accessible to its citizens.

Developing the 2018-2022 Financial Plan is a component of the first key result area contributing to the long term planning of infrastructure renewal.

## The Five Year Financial Plan

The five year financial plan presented in this document is a financial planning tool and not a multi-year budget. The primary focus of the Financial Plan is the current budget year under consideration (2018) with a new five year plan being created for each successive budget cycle.

The 2017 Actual column is reflecting the current year to date expenditures rather than an estimate of the amount anticipated after the end of the year which will be higher after all the December purchase invoices and year-end reconciliations have been reflected.

The revenue and expenditure forecasts beyond 2018 (2019-2022) reflects estimated wage and benefit costs, estimated Metro Vancouver rate increases and RCMP contract increments. We have not attempted to include an estimate of inflation in the out years in this document.

## Public Process

A Financial Plan presentation will be made at the Monday, January 15, 2018 Council meeting to introduce the budget to the public which will be recorded and streamed on the City's website. The Financial Plan will be advertised for two consecutive weeks in summary form in the local newspaper (January 18 and January 25).

A Financial Plan public input and open house meeting will be held on Wednesday, January 31, from 6:00 pm – 7:30 pm in the City Hall Finance Department foyer for

the public to learn more about the budget and ask questions in a more informal setting.

The open house will be followed by a Financial Plan presentation at the February 5, 2018 Committee of the Whole Council meeting where comments from the public will be invited.

## Budget Highlights

### General Operating Fund

The Consumer Price Index (CPI) % increase in Vancouver for the year ended November, 2017 was 3.0%. The CPI is not representative of the costs incurred by municipal governments which are more heavily weighted to labour, materials and contracted services, whereas the CPI reflects a basket of goods, like food, shelter, clothing, furniture, etc. A municipal Price Index (MPI) developed in Edmonton forecasts the MPI in 2018 to be 2.73%.

**The gap between total expenditures and total revenues in the general fund is \$1,268,790 and would require a tax revenue increase of 4.94%.**

The budget contains non-discretionary service level and other increases outlined in the following table. This increase includes the new growth tax revenues of \$230,000 (0.89% of tax revenues).

<b>Summary of the Larger Non-discretionary Changes Affecting the 2018 General Fund Budget</b>	
<b>Revenues:</b>	
2017 Supplementary assessment reductions	\$96,130
2018 New tax growth increase	(230,000)
2018 Grants in lieu of taxes	(17,925)
Application & Engineering fees	(31,000)
Solid waste fee increase	(52,730)
Building permit fees	(109,000)
Business license fees	(40,800)
Property rentals	(21,755)
Interest income	(268,850)
Gaming proceeds	(400,000)
Misc. fees and revenue	(19,915)
<b>Expenditures:</b>	
Council remuneration, travel and benefits	105,605
Election expense	50,000
Bylaw enforcement reconfiguration	38,630
Utilities & telecommunications	61,035
City Hall & Timms Security	32,245
Software Support, IT Consultation and Supplies	23,500
Employee wages and benefits	356,135
Fire wage and benefits	279,065
RCMP Detachment Operations - Municipal Staff	20,535
RCMP Contract	518,715
Building Inspector	105,000
Solid waste services	52,920
Recreation supplies and programming	84,990
Facilities maintenance	38,500
Library levy	17,345
Penzer Action Park maintenance	28,320
Homelessness site clean up	30,000
Various supplies and contracted services	48,595
Utility fund cost recovery	(62,105)
Interest expense	15,750
Tsfr to /from reserves	519,855
<b>Net 2018 budget expenditure increase</b>	<b>1,268,790</b>

Each year departments scrutinize their operating budgets in an effort to make substantive reductions to help mitigate a taxation increase. Over the last 6 years, over \$1.1 million in savings have been implemented reducing taxes by 5%. However, these reductions have operational impacts due to reductions in training, supplies and contracted services.

### Revenue Decreases:

The property tax assessments have decreased as part of the Appeal Board decisions resulting in tax revenues being less than budgeted for 2017. In 2018, these revenues would have to be made up to continue with the base level of expenditures anticipated in 2017.

### Revenue Increases:

The total new taxation growth from new construction is estimated at \$230,000.

Grants in lieu of taxes are received from the utility companies like Telus, BC Hydro, Shaw Cable and Fortis. The grants are a substitute for the property taxes that would otherwise be payable on the land that the utility companies run their services through. The grants are based on 1% of the revenues generated by each of the companies in the Langley City in the previous year. The grants in lieu revenue increased by \$17,925.

Application and engineering administration fees are increasing \$31,000 to better reflect historical trends and reflect an increase due to development activity.

# City of Langley

# 2018 Financial Plan

Solid waste fees have increased \$52,730 to offset the increase in disposal charges for garbage and green waste.

Building permit fees are collected from developers and are contingent on market conditions prompting developers to begin new construction. An anticipated increase of \$109,000 is reflected. Business license activity and a fee increase are generating an additional \$40,800.

Property rental income has been increased by \$21,755 to reflect the increased rental income and an increased share of advertising revenue.

Interest income has increased \$268,850 due to recent increases in available bank and investment rates. \$28,100 contributes to General fund operations, \$15,750 is directed to our prepaid property tax customers and the rest is attributable to our Reserve Accounts.

Gaming proceeds is estimated at \$6.8 million for 2018, an increase of \$400,000.

Other miscellaneous fees and revenue have increased by \$19,915 based on historical trends.

## **Expenditures:**

Council remuneration and travel increases are based on adopted Council policy.

The City will be having an election in the fall of 2018. The cost of the election is \$50,000 which will be funded by a one-time transfer from previous year's surplus.

The City reconfigured the Bylaw Enforcement division in the spring of 2017. A new position was created which required a \$38,630 increase.

Telecommunications, electricity, natural gas and water will all experience rate increases, causing an increase of \$61,035 throughout the organization

Security costs for City Hall and Timms Community Centre have increased by \$32,245 due to rate increases and an expansion of hours of service.

Software support and IT security services need to be increased \$23,500 in order to maintain the current City enterprise systems and pay annual maintenance fees for newly implemented software.

A provision of \$356,135 has been included for the CUPE and management staff contract increases as well as increases due to staff moving through steps in their pay grades.

A provision of \$279,065 has been included for the IAFF and management staff contract increases as well as increases due to staff moving through steps in their pay grades. Included in the amount is an increase to cover additional expenses related to the increased cost of employee benefits.

The cost for centralized support services, billed by the Township of Langley for municipal employees at the RCMP detachment, is increasing \$20,535 to reflect wage increases.

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The RCMP incremental costs also reflect a 2.50% increase in wage and pension costs and movement through pay grades. The vacancy rate has been lowered at the detachment resulting in more of the City's 51.35 contracted RCMP members being deployed in the City. The City shares 179 RCMP members with the Township of Langley and we have estimated that there will be 175 members on active duty resulting in a vacancy of only 4 members combined in 2018.

A Building Inspector position is being proposed to ensure timely and efficient processing of an increased volume of building permits and applications.

Solid waste service fees have increased \$52,920 due to increases in contract costs and disposal fees.

Recreation programming and supplies expenses have increase by \$26,580 to reflect the increase of staffing expenses and supplies needed related to higher use of the new facility. \$18,410 is allocated toward McBurney Plaza evening events. As well, \$40,000 funded by casino proceeds is proposed to increase the number of special events such as a night market, evenings in Douglas Park, a social at Sendall Gardens, a pop up farmer's market and additional movie nights in the parks.

A new Facilities Maintenance Worker position \$38,500 has been added to maintain all of the City's facilities and building assets appropriately and adequately.

The FVRL levy is increasing \$17,345 covering wages and benefit cost increases and an increase in material costs.

An increase of \$28,320 has been included in the Parks budget to provide increased maintenance at the Penzer Youth Action Park.

The Parks Department has been faced with ongoing cleanup efforts for discarded items left in the parks by homeless individuals. Additional funding is proposed to address this concern.

Various small inflationary increases to supplies and contracted services budgets throughout the organization resulted in an increase of \$48,595.

A portion of General Fund operating costs are attributed to the operation of the Sewer & Drainage Fund and the Water Fund. In 2018 these allocations increased by \$62,105.

Interest expense increased by \$15,750 to reflect the payment of interest to our prepaid property tax customers. This is offset by an increase in interest income.

The transfer to the casino proceeds reserve was increased by \$400,000. The transfer from the casino proceeds was increased \$90,775 to fund the increased cost of Recreation Events including the Downtown Summer Series and homelessness camp cleanup costs.

The transfer of interest income on Reserve Accounts has increased \$225,000 reflecting higher return on investment which is offset by interest income.



The 2018 election cost and building inspector position will be funded by a one-time transfer from prior year's surplus.

As well, a small increase of \$12,070 was made to the transfer to the MRN reserve. Finally, there were other small changes to the reserve transfers amounting to \$900.

### **Water Operating Fund**

The water rate structure will increase \$0.07 per cubic meter to \$1.23 per cubic meter, with a flat rate of \$75 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water will be \$23.10 in 2018.

The cost of water purchased from GVWD is increasing 3.9%. The water purchase cost of \$2.72 million makes up 63.9% of the expenditures in the water fund.

The GVWD has indicated that there will be annual increases in water costs between 5.9 - 7.9% over the next five years to allow for improved water filtration and infrastructure replacement.

### **Sewer and Drainage Operating Fund**

The sewer rate structure will increase \$0.07 per cubic meter bringing the total to \$1.11 per cubic meter (80% of water consumption) with a flat rate of \$75 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water,

used to determine the sewer charge, will be \$18.48 in 2018.

The increase is to fund the sewer treatment levy cost of \$1.99 million which makes up 57.4% of the expenditures in the sewer fund.

The GVS&DD has indicated that there will be annual increases in sewer costs between 5.7 - 13.7% over the next five years to allow for improved sewer collection and treatment.

### **Tax Rate Effect**

Although the total net increase in expenditures results in a 4.94% overall taxation increase, including utility rate increases, the average changes in 2018 are as follows:

Single-family Home	\$828,285	\$ 45	1.47%
Multi-family Home	\$327,350	\$130	10.48%

The same tax rate under provincial law must be applied to both types of residential properties. The different percentage increase is due to the assessed value of multifamily homes, increasing on average 17% more than single family homes, reversing the trend seen in the last 5 years.

## Multifamily Homes:

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Increase	\$ 121,321		\$ 91	7.14

Multifamily homes taxes on average have increased 7.14% since 2014 including the large increase in 2018.

Business class properties will see an average increase of 3.23% and Light Industrial properties a 3.66% increase. This rate maintains a competitive ratio between residential and business class properties, ensuring Langley City remains an attractive municipality to locate a business.

## Where Do the Taxes Go?

For the average single-family home, the annual property tax including utilities of \$3,098 on a monthly basis is as follows:

Policing Service	\$ 60.81
Water	\$ 40.08
Sewer & Drainage	\$ 30.67
Fire Rescue Service	\$ 23.38
General Government	\$ 21.15
Recreation	\$ 18.62
Garbage Service	\$ 15.83
Engineering Operations	\$ 15.63

Infrastructure Funding	\$ 12.09
Parks	\$ 9.59
Development Services	\$ 6.06
Other Protective Services	\$ 4.26
Per Month	\$ 258.17

## Capital Improvement Plan

The Financial Plan includes a 10 year Capital Improvement Plan (CIP). The proposed expenditures in 2018 total \$11,788,695. The largest expenditure is \$1.5 million which relates to Logan Creek culvert replacements on the Langley Bypass. As the result of an unsuccessful bid for a Build Canada grant for the Douglas Crescent project it has been necessary to scale back the project and budget an additional \$1 million for the road and utility improvements between 206 Street and 208 Street. A further \$1 million is allocated to field and playground improvements at City Park. Pedestrian improvements costing \$510,000 are planned for Duncan Way and \$640,000 in road rehabilitation improvements are planned for 56 Avenue, Production Way to 200 Street.

Capital projects are funded through money the City has placed in reserves, funds received from developers when new construction is undertaken by way of Development Cost Charges (DCC's), grants and casino proceeds.

Each year the City allocates a portion of the money collected through property taxation into the reserves.

Capital Works Reserve	\$ 879,450
Fire Equipment Replacement	\$ 55,000
Machinery Replacement	\$ 400,000
Off Street Parking	\$ 11,520
Office Equipment	\$ 46,500
Parks & Recreation	\$ 177,500
Sewer Future Capital	\$ 485,000
Water Future Capital	\$ 570,000
	\$ 2,624,970

The City recognized that our infrastructure is aging and will need to be replaced in established neighbourhoods.

The work being planned to accommodate the tangible capital asset requirements and resulting asset management benefits will highlight the infrastructure deficit faced by the Langley City. The City is not currently putting enough funding towards infrastructure renewal to meet projected needs. It will take a concerted effort by City Council to balance between allocating adequate funding for infrastructure, that is primarily underground, and other infrastructure needs for the community.

### Prior Year's Surplus

The City is required to prepare a balanced budget each year under provincial legislation. Each dollar expended has to be approved by City Council in the Financial Plan. At the end of the previous year, the actual financial

numbers may result in revenues being higher than anticipated or expenditures lower than planned which is called a surplus.

It is proposed that any surplus generated in 2017 be allocated to the Capital Works Reserve to augment the capital works undertaken in future years.

### Casino Proceeds

Casino proceeds are a significant funding source for the Capital Improvement Plan. It is estimated that the casino proceeds will be \$6.8 million in 2018.

The following table lists the projects funded by casino proceeds.

### Capital 2018 - Casino Proceeds Allocation

Street Light Replacement	\$ 100,000
Douglas Crescent, 206 to 208 Street	\$ 750,000
56 Ave, Production Way to 200 Street	\$ 512,325
Duncan Way - Pedestrian Improve	\$ 373,875
46A Avenue sidewalk	\$ 250,000
Bridge Repairs - various	\$ 250,000
Traffic Signal 50 Avenue & 200 Street	\$ 300,000
Traffic Signal 51B/53A/206 Street	\$ 213,375
Fraser Hwy Design (204 St to 206 St)	\$ 300,000
Trail System Upgrade	\$ 40,400
Floodplain Pedestrian Bridge	\$ 151,500
Douglas Park Playground	\$ 101,000
City Park fields, walkways & dog off	\$ 353,500
City Park Playground	\$ 151,500
Penzer Park - parking lot	\$ 200,000
200 Street west side boulevard	\$ 40,000

# City of Langley

# 2018 Financial Plan

Median renovation 51B,206St & 200St	\$ 100,000
Expression swings	\$ 20,200
Communities in Bloom	\$ 100,000
AAMP Lockers	\$ 48,000
Langley Bypass Culverts (Logan Cr)	\$1,500,000
Large Diameter Culvert Cleaning	<u>\$ 100,000</u>
	\$5,955,675

By using casino proceeds rather than borrowing, the City is reducing operating debt servicing costs. Every \$1.00 borrowed requires \$0.64 to be paid in interest over the 20 year term of the borrowing. As an example, if the City borrows \$1 million, the total cost over 20 years is \$1.64 million which equates to a 0.27% tax revenue increase. Debt avoidance has reduced the taxes otherwise payable by 18.92% over the last ten years.

## **Important Issues Affecting Future Years'** **Budgets**

New growth revenues are anticipated to remain low based on existing market conditions. New growth typically funds any inflationary increases in the City's budget. Wage settlements and ability to attract and retain staff, without any new service levels being considered, will continue to put pressure on the budget.

Local governments are increasingly feeling the effects of downloading by other levels of government. The City is struggling with its ability to address social issues like homelessness where individuals suffering from mental health and substance abuse concerns are evident. Historically, social welfare has been a Provincial mandate

however; municipalities are now facing the effects of this growing issue.

Our contracted service partners like the RCMP, Fraser Valley Regional Library and Metro Vancouver have increases in their respective budgets which are beyond the City's control and can have significant effects on the overall City of Langley Financial Plan.

Our Financial Plan for 2018 - 2022 will set our spending priorities to ensure that the City of Langley continues as the Place to Be!

**CONSOLIDATED FINANCIAL PLAN SUMMARY**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Consolidated Revenues</b>								
Property Value Taxes	\$ 24,658,376	\$ 25,710,425	\$ 25,611,686	\$ 27,113,085	\$ 27,852,310	\$ 28,451,260	\$ 29,057,960	\$ 29,669,840
Fees and Charges	9,606,494	10,292,930	10,887,044	10,866,685	11,337,665	11,813,005	12,330,155	12,899,685
Revenue Other Services	10,402,345	9,703,845	8,920,789	10,319,380	10,318,830	10,317,990	10,317,130	10,316,240
	44,667,215	45,707,200	45,419,519	48,299,150	49,508,805	50,582,255	51,705,245	52,885,765
<b>Consolidated Expenditures</b>								
General Government Services	3,802,907	4,100,135	3,861,403	4,489,655	4,551,260	4,613,060	4,676,190	4,790,600
Policing Service	10,239,867	11,725,840	6,993,706	12,261,750	12,562,960	12,864,050	13,165,130	13,466,210
Fire Rescue Service	4,267,175	4,257,645	3,889,782	4,536,665	4,746,830	4,850,470	4,956,670	5,065,490
Other Protective Services	723,473	814,245	656,017	826,425	831,905	834,955	838,045	841,185
Engineering and Operations	2,705,976	3,067,495	2,925,586	3,033,665	3,080,025	3,118,455	3,157,505	3,197,405
Development Services	1,023,510	1,099,730	955,661	1,281,595	1,314,615	1,227,875	1,246,485	1,265,485
Solid Waste	619,254	622,110	538,827	657,410	679,890	684,470	690,480	695,090
Recreation	3,639,663	3,778,010	3,637,429	3,972,750	3,978,675	4,021,805	4,065,855	4,110,755
Parks	1,799,870	1,835,955	1,859,816	1,941,825	1,961,875	1,986,005	2,010,625	2,035,755
Sewer & Drainage	2,554,193	2,770,175	2,643,720	2,874,315	3,156,315	3,400,025	3,668,265	3,963,615
Water	3,285,759	3,437,605	2,987,976	3,539,235	3,710,595	3,942,225	4,191,135	4,465,315
Interest	10,374	9,000	13,353	24,750	24,750	24,750	24,750	24,750
Amortization	5,026,725	4,750,000	-	5,278,040	5,541,940	5,819,030	6,109,990	6,415,480
	39,698,746	42,267,945	30,963,276	44,718,080	46,141,635	47,387,175	48,801,125	50,337,135
<b>Excess of revenue over expenditures</b>	<b>4,968,469</b>	<b>3,439,255</b>	<b>14,456,243</b>	<b>3,581,070</b>	<b>3,367,170</b>	<b>3,195,080</b>	<b>2,904,120</b>	<b>2,548,630</b>
<b>Add:</b>								
Transfer from Reserve Accounts	594,691	1,273,490	-	1,236,605	1,236,605	1,236,605	1,236,605	1,236,605
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	155,000	105,000	-	-	50,000
Transfer from Equity	5,026,725	4,750,000	-	5,278,040	5,541,940	5,819,030	6,109,990	6,415,480
	5,621,416	6,023,490	-	6,669,645	6,883,545	7,055,635	7,346,595	7,702,085
<b>Deduct:</b>								
Transfer to Reserve Accounts	8,840,729	8,042,695	6,730,660	8,680,745	8,680,745	8,680,745	8,680,745	8,680,745
Transfer to Statutory Reserves	1,739,633	1,420,050	1,529,636	1,569,970	1,569,970	1,569,970	1,569,970	1,569,970
	10,580,362	9,462,745	8,260,296	10,250,715	10,250,715	10,250,715	10,250,715	10,250,715
<b>Surplus (Deficit)</b>	<b>\$ 9,523</b>	<b>\$ -</b>	<b>\$ 6,195,947</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**STAFFING SUMMARY (F.T.E.)**

DEPARTMENT	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
General Government Services	22.9	26.6	27.0	28.1	28.1	28.1	28.1	28.1
Policing Services - note 1	48.3	51.5	48.1	52.2	52.2	52.2	52.2	52.2
Fire Rescue Service	25.1	25.6	24.6	25.6	25.6	25.6	25.6	25.6
Other Protective Services	1.6	2.0	1.6	2.0	2.0	2.0	2.0	2.0
Engineering and Operations	16.1	18.5	16.6	18.7	18.7	18.7	18.7	18.7
Development Services	6.7	7.2	7.1	8.2	8.2	7.2	7.2	7.2
Solid Waste	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Recreation	32.9	26.8	34.1	32.7	32.7	32.7	32.7	32.7
Parks	10.2	12.4	11.0	13.1	13.1	13.1	13.1	13.1
Sewer Utility	3.4	4.3	3.3	4.3	4.3	4.3	4.3	4.3
Water Utility	4.7	4.4	4.4	4.5	4.5	4.5	4.5	4.5
<b>TOTAL F.T.E.'s</b>	<b>172.1</b>	<b>179.5</b>	<b>178.0</b>	<b>189.6</b>	<b>189.6</b>	<b>188.6</b>	<b>188.6</b>	<b>188.6</b>

Note 1 - RCMP member are under contract from the RCMP  
**\*\*\*It is important to note that FTE's represent a full-time equivalent of a staff member. In many instances, particularly in Parks and Recreation which consists of many part-time or seasonal positions, this is not a accurate reflection of the actual number of employees.**

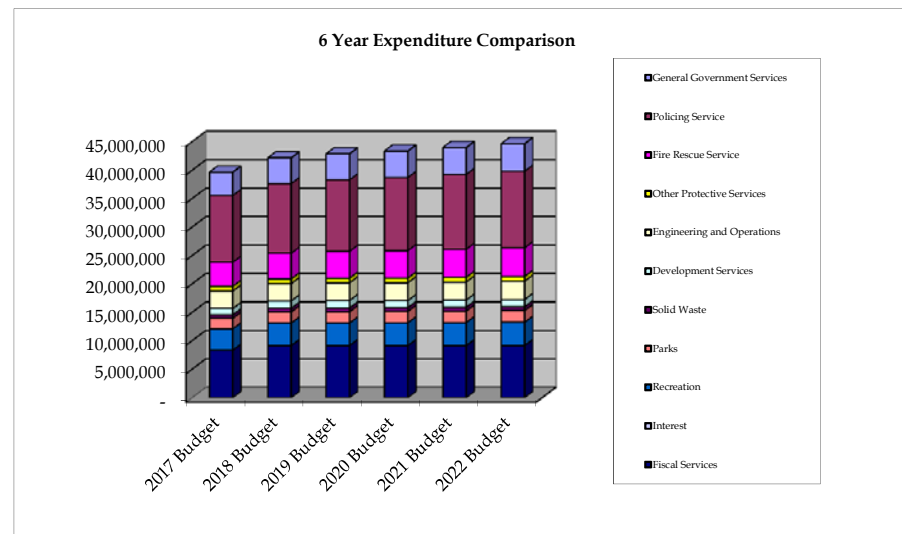
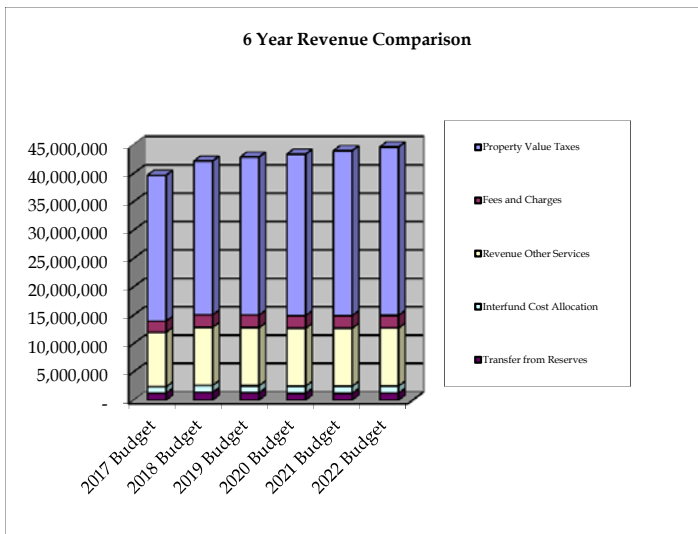
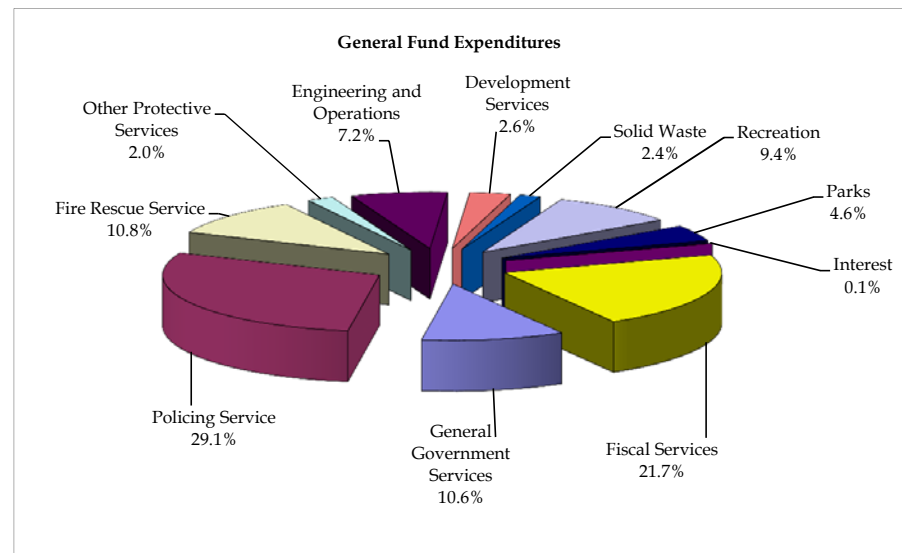
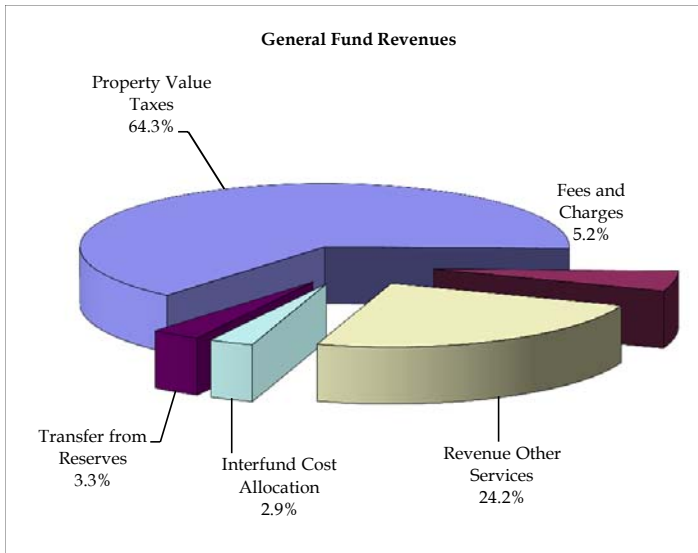
# General Operating Fund

2018-2022



<b>GENERAL OPERATING FUND</b>	
<p>The General Operating Fund is the primary operating fund of the City. It is used to account for all of the financial resources and expenditures of the City of Langley, except Water Utility, Sewer &amp; Drainage Utilities, and the 10-year Capital Improvement Plan. This section details the 2018-2022 Financial Plan, as well as showing comparative figures for 2016 Actual Results, 2017 Budget, and the 2017 Year to Date (YTD) expenditures. <i>(The 2017 YTD figures are highly dependent on when billings are received and processed and may not accurately reflect actual expenses to date.)</i></p>	





<b>GENERAL FUND SUMMARY</b>								
	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Revenues</b>								
Property Value Taxes	\$ 24,658,376	\$ 25,710,425	\$ 25,611,686	\$ 27,113,085	\$ 27,852,310	\$ 28,451,260	\$ 29,057,960	\$ 29,669,840
Fees and Charges	2,189,191	1,973,850	2,965,596	2,206,930	2,224,550	2,224,550	2,224,550	2,224,550
Revenue Other Services	10,305,137	9,604,845	8,867,826	10,220,380	10,219,830	10,218,990	10,218,130	10,217,240
Interfund Cost Allocation	622,450	1,105,300	828,975	1,240,205	1,240,205	1,240,205	1,240,205	1,240,205
	<u>37,775,154</u>	<u>38,394,420</u>	<u>38,274,083</u>	<u>40,780,600</u>	<u>41,536,895</u>	<u>42,135,005</u>	<u>42,740,845</u>	<u>43,351,835</u>
<b>Expenditures</b>								
General Government Services	3,802,907	4,100,135	3,861,403	4,489,655	4,551,260	4,613,060	4,676,190	4,790,600
Policing Service	10,239,867	11,725,840	6,993,706	12,261,750	12,562,960	12,864,050	13,165,130	13,466,210
Fire Rescue Service	4,267,175	4,257,645	3,889,782	4,536,665	4,746,830	4,850,470	4,956,670	5,065,490
Other Protective Services	723,473	814,245	656,017	826,425	831,905	834,955	838,045	841,185
Engineering and Operations	2,705,976	3,067,495	2,925,586	3,033,665	3,080,025	3,118,455	3,157,505	3,197,405
Development Services	1,023,510	1,099,730	955,661	1,281,595	1,314,615	1,227,875	1,246,485	1,265,485
Solid Waste	619,254	622,110	538,827	657,410	679,890	684,470	690,480	695,090
Recreation	3,639,663	3,778,010	3,637,429	3,972,750	3,978,675	4,021,805	4,065,855	4,110,755
Parks	1,799,870	1,835,955	1,859,816	1,941,825	1,961,875	1,986,005	2,010,625	2,035,755
Interest	10,374	9,000	13,353	24,750	24,750	24,750	24,750	24,750
	<u>28,832,069</u>	<u>31,310,165</u>	<u>25,331,580</u>	<u>33,026,490</u>	<u>33,732,785</u>	<u>34,225,895</u>	<u>34,831,735</u>	<u>35,492,725</u>
	<b>8,943,085</b>	<b>7,084,255</b>	<b>12,942,503</b>	<b>7,754,110</b>	<b>7,804,110</b>	<b>7,909,110</b>	<b>7,909,110</b>	<b>7,859,110</b>
<b>Add:</b>								
Transfer from Reserve Accounts	594,691	1,273,490	-	1,236,605	1,236,605	1,236,605	1,236,605	1,236,605
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	155,000	105,000	-	-	50,000
	<u>594,691</u>	<u>1,273,490</u>	<u>-</u>	<u>1,391,605</u>	<u>1,341,605</u>	<u>1,236,605</u>	<u>1,236,605</u>	<u>1,286,605</u>
<b>Deduct:</b>								
Transfer to Reserve Accounts	7,787,636	6,937,695	5,675,660	7,575,745	7,575,745	7,575,745	7,575,745	7,575,745
Transfer to Statutory Reserves	1,739,633	1,420,050	1,529,636	1,569,970	1,569,970	1,569,970	1,569,970	1,569,970
	<u>9,527,269</u>	<u>8,357,745</u>	<u>7,205,296</u>	<u>9,145,715</u>	<u>9,145,715</u>	<u>9,145,715</u>	<u>9,145,715</u>	<u>9,145,715</u>
<b>Surplus (Deficit)</b>	<b>\$ 10,507</b>	<b>\$ -</b>	<b>\$ 5,737,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>DEPT. BUDGET SUMMARY</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>137.3</b>	<b>143.2</b>	<b>144.1</b>	<b>153.2</b>	<b>153.2</b>	<b>152.2</b>	<b>152.2</b>	<b>152.2</b>
<b>Operating Cost Summary</b>								
Revenues	\$ (39,138,405)	\$ (40,264,605)	\$ (39,180,340)	\$ (43,054,345)	\$ (43,760,640)	\$ (44,253,750)	\$ (44,859,590)	\$ (45,520,580)
Personnel & Benefits	11,796,430	12,231,175	12,086,777	13,389,070	13,822,625	14,015,615	14,314,935	14,620,805
Equipment	306,253	518,615	480,600	341,015	341,015	341,015	341,015	341,015
Contracted Services	14,809,925	16,369,050	11,274,287	17,194,455	17,514,695	17,819,815	18,126,335	18,431,455
Materials & Supplies	12,215,290	11,145,765	9,601,469	12,129,805	12,082,305	12,077,305	12,077,305	12,127,305
<b>Total Operating Cost</b>	<b>\$ (10,507)</b>	<b>\$ -</b>	<b>\$ (5,737,207)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Property Taxation



## PROPERTY TAXATION

### **Property Taxation and Assessment**

Property tax is the largest single General Fund revenue source in the City of Langley and will account for 56% of total revenues in 2018.

Property taxes are billed to each legal property in the City. The property tax bill is calculated by multiplying the current years tax rate by the assessment values of each property.

### **Property Tax Assessment Base**

Property assessment in the Province of British Columbia is the function of the British Columbia Assessment Authority (BCAA). The BCAA's purpose is to establish and maintain assessments that are uniform in the whole of the Province in accordance with the Assessment Act.

The Assessment Act requires that the BCAA produce an annual roll with assessments at actual value. Actual value is defined by statute as being synonymous with market value. A commonly accepted definition of market value is: "that price a property might reasonably be expected to bring if offered for sale by a willing vendor to a willing purchaser after adequate time and exposure to the market".

In addition to determining market value, BCAA also decides upon the appropriate classification for each property.

The provincial Government has prescribed nine classes of property, as follows:

Class 1: Residential includes land or improvements, or both, used for residential purposes, including single-family residences, duplexes, multi-family residences, apartments, condominiums, manufactured homes and some vacant land.

Class 2: Utilities includes land or improvements, or both used for the purpose of providing utilities; E.G. Telus, BC Hydro.

Class 3: Supportive Housing - funded by the Province, a property which combines on-site support services with housing for persons who were previously homeless, at risk of homelessness, have mental or physical disabilities, or who are recovering drugs or alcohol addictions.

Class 4: Major Industry which is non applicable in the City of Langley.

Class 5: Light Industry includes properties used for extracting, processing and manufacturing, not falling within the Major Industry Class.

Class 6: Business and Other comprises all land and improvements not included in classes 1 to 5 and 7 to 9.

Class 7: Managed Forest Land which is non applicable in the City of Langley

**PROPERTY TAXATION**

Class 8: Recreational property/Non-profit Organizations includes land used solely as an outdoor recreational facility for a specific use or activity together with property used or set aside for use as a meeting hall by a non-profit fraternal organization.

Class 9: Farm includes only land classified as farm land in accordance with the prescribed standards.

The **2018** property classes and their respective assessment values for general municipal purposes are:

Class 1 Residential	\$5,226,862,603
Class 2 Utility	3,188,110
Class 3 Supportive Housing	4
Class 5 Light Industry	204,510,500
Class 6 Business Other	1,602,782,707
Class 8 Recreational/Non-profit	7,829,000
Class 9 Farm	11,936
Total	<u>\$7,045,184,860</u>

City Council has the ability to set a tax rate for each class of property.

The key dates in the assessment cycle are as follows:

July 1, 2017 - is the date at which the market value is determined for the 2018 Assessment Roll.

October 31, 2017 - Deadline date for municipal Council to adopt tax exemption bylaws for the 2018 Assessment Roll

October 31, 2017 - The 2018 Assessment Roll reflects the physical condition and permitted use of each property on this date

November 30, 2017 - Deadline for ownership changes to the 2018 Assessment Roll

December 31, 2017 - Deadline for Completed Roll totals, and mailing date for Assessment Notices.

January 31, 2018 - Deadline for requesting a formal assessment review.

March 31, 2018 - Deadline date for the Revised Roll

**Assessment Growth**

In the last decade, 991 new living units have been constructed in the City of Langley. The growth over the decade has been in multi-family type housing with 1,013 new units being constructed. This was offset by a reduction of single family units over the same time frame.

## 2018 New Growth and Market Value Change

Property Class	2018 New Assessment	Percent New Growth	2018 Market Value Change	Percent Market Change	2018 Completed Roll	2018 Tax Rates	2018 Tax Ratios	2018 Tax Revenues Before Growth
1. Residential	\$ 68,379,000	1.6%	\$ 844,332,000	19.6%	\$ 5,226,862,603	2.4028	1.000	\$ 12,394,755
2. Utilities	64,400	2.4%	430,355	16.0%	3,188,110	40.0000	16.647	124,948
3. Supportive Housing	2	100.0%	-	0.0%	4	2.4028	1.000	0
5. Light Industry	(1,834,000)	-1.1%	34,579,200	20.1%	204,510,500	7.6768	3.195	1,584,062
6. Business/Other	9,335,500	0.7%	216,975,329	15.8%	1,602,782,707	7.1843	2.990	11,447,784
8. Rec/Non-Profit	-	0.0%	949,000	13.8%	7,829,000	7.6768	3.195	60,102
9. Farm	-	0.0%	-	0.0%	11,936	2.4028	1.000	29
	<u>\$ 75,944,902</u>	<u>1.3%</u>	<u>\$ 1,097,265,884</u>	<u>18.7%</u>	<u>\$ 7,045,184,860</u>			<u>\$ 25,611,680</u>

	2017 Supp Roll	2017 Tax Rates	2017 Tax Ratios	2017 Tax Revenues
1. Residential	\$4,314,151,603	2.8336	1.000000	\$ 12,224,580
2. Utilities	2,693,355	40.0000	14.116318	\$ 107,734
3. Supportive Housing	2	2.8336	1.000000	\$ -
5. Light Industry	171,765,300	9.0532	3.194946	\$ 1,555,026
6. Business/Other	1,376,471,878	8.4724	2.989977	\$ 11,662,020
8. Rec/Non-Profit	6,880,000	9.0532	3.194946	\$ 62,286
9. Farm	11,936	2.8336	1.000000	\$ 34
	<u>\$ 5,871,974,074</u>			<u>\$ 25,611,680</u>

Property Class	2017 Tax Revenues	2018 Tax Revenues Before Growth	Market Caused Tax Shift	Percent Shift
1. Residential	\$ 12,224,580	\$ 12,394,755	\$ 170,175	1.4%
2. Utilities	107,734	124,948	17,214	16.0%
3. Supportive Housing	-	-	-	N/A
5. Light Industry	1,555,026	1,584,062	29,036	1.9%
6. Business/Other	11,662,020	11,447,784	(214,236)	-1.8%
8. Rec/Non-Profit	62,286	60,102	(2,184)	-3.5%
9. Farm	34	29	(5)	-14.7%
	<u>\$ 25,611,680</u>	<u>\$ 25,611,680</u>	<u>\$ -</u>	

**Ratio Adjusted for Market Shift**

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2016	2017	2018**	2016	2017	2018**	2016	2017	2018**	2016	2017	2018**
1. Residential	\$3,352,059,703	\$4,314,151,603	\$5,158,483,603	70.9%	73.5%	74.0%	\$12,076,801	\$12,224,580	\$12,212,371	49.1%	47.7%	47.7%
2. Utilities	2,311,670	2,693,355	3,123,710	0.0%	0.0%	0.0%	92,467	107,734	124,948	0.4%	0.4%	0.5%
3. Supportive Housi	2	2	2	0.0%	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%
5. Light Industry	145,885,600	171,765,300	206,344,500	3.1%	2.9%	3.0%	1,446,441	1,555,026	1,558,337	5.9%	6.1%	6.1%
6. Business/Other	1,218,734,304	1,376,471,878	1,593,447,207	25.8%	23.4%	22.9%	10,911,206	11,662,020	11,652,886	44.4%	45.5%	45.5%
8. Rec/Non-profit	7,178,000	6,880,000	7,829,000	0.2%	0.1%	0.1%	64,264	62,286	63,110	0.3%	0.2%	0.2%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	43	34	28	0.0%	0.0%	0.0%
	\$4,726,181,215	\$5,871,974,074	\$6,969,239,958	100.0%	100.0%	100.0%	\$24,591,222	\$25,611,680	\$25,611,680	100.0%	100.0%	100.0%

Property Class	TAX RATES			TAX RATIOS		
	2016	2017	2018**	2016	2017	2018**
1. Residential	3.6028	2.8336	2.3674	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	11.102	14.116	16.896
3. Supportive Housi	3.6028	2.8336	2.3674	1.000	1.000	1.000
5. Light Industry	9.9149	9.0532	7.5521	2.752	3.195	3.190
6. Business/Other	8.9529	8.4724	7.3130	2.485	2.990	3.089
8. Rec/Non-profit	8.9529	9.0532	8.0611	2.485	3.195	3.405
9. Farm	3.6028	2.8336	2.3674	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE			
2017	2018**	Change	Percent
\$12,224,580	\$12,212,371	\$ (12,209)	-0.10%
107,734	124,948	17,214	15.98%
-	-	-	0.00%
1,555,026	1,558,337	3,311	0.21%
11,662,020	11,652,886	(9,134)	-0.08%
62,286	63,110	824	1.32%
34	28	(6)	-17.65%
\$25,611,680	\$25,611,680	\$ -	0.00%

NOTE: \*\*2018 assessments persented are not including new growth.



**Ratio Adjusted for Market Shift**

	Address	ASSESSMENTS				TAXATION LEVELS					
		2016	2017	2018	Percent Change	2016	2017	2018	Change	Percent Change	
<b>Residential Samples</b>											
	101320	20881 45A Ave	\$500,100	\$683,700	\$801,400	17.22%	\$1,802	\$1,937	\$1,897	-\$40	-2.07%
	101920	4718 209 St	\$584,000	\$767,000	\$814,000	6.13%	\$2,104	\$2,173	\$1,927	-\$246	-11.33%
	150770	19700 50A Ave	\$556,000	\$742,000	\$804,000	8.36%	\$2,003	\$2,103	\$1,903	-\$199	-9.47%
	150470	19640 51 Ave	\$731,000	\$911,000	\$992,000	8.89%	\$2,634	\$2,581	\$2,348	-\$233	-9.02%
	040510	Rental Apartment Blk	\$9,269,000	\$10,671,000	\$13,980,000	31.01%	\$33,394	\$30,237	\$33,097	\$2,859	9.46%
<i>Strata Units</i>											
	008410	Parkway Estates	\$161,900	\$182,100	\$267,000	46.62%	\$583	\$516	\$632	\$116	22.50%
	008710	Cassola Court	\$196,100	\$228,000	\$341,000	49.56%	\$707	\$646	\$807	\$161	24.96%
	000650	Riverwynde	\$382,000	\$563,000	\$526,000	-6.57%	\$1,376	\$1,595	\$1,245	-\$350	-21.94%
	030210	Park Place	\$208,300	\$242,600	\$324,000	33.55%	\$750	\$687	\$767	\$80	11.58%
	Average Single Family		\$543,799	\$728,855	\$828,285	13.64%	\$1,959	\$2,065	\$1,961	-\$104	-5.05%
	Average Strata		\$205,161	\$249,849	\$327,350	31.02%	\$739	\$708	\$775	\$67	9.47%
	<u>Average Residential</u>		\$358,931	\$458,855	\$550,022	19.87%	\$1,293	\$1,300	\$1,302	\$2	0.15%
<b>Business/Other Samples</b>											
	000270	20504 Fraser Hwy	\$969,000	\$1,058,000	\$1,318,000	24.57%	\$8,675	\$8,964	\$9,639	\$675	7.53%
	021151	5666 Glover Rd	\$4,562,000	\$4,959,500	\$5,886,000	18.68%	\$40,843	\$42,019	\$43,044	\$1,025	2.44%
	035410	20316 56 Ave	\$4,265,000	\$4,654,000	\$5,354,000	15.04%	\$38,184	\$39,431	\$39,154	-\$277	-0.70%
	038431	#2-5521 203 St	\$158,800	\$164,800	\$171,300	3.94%	\$1,422	\$1,396	\$1,253	-\$144	-10.28%
	040080	20622 Langley Bypass	\$8,905,000	\$9,697,000	\$12,287,000	26.71%	\$79,726	\$82,157	\$89,855	\$7,698	9.37%
	040261	20667 Langley Bypass	\$5,202,000	\$5,909,000	\$7,000,000	18.46%	\$46,573	\$50,063	\$51,191	\$1,128	2.25%
	040331	20250 Logan Ave	\$3,824,000	\$3,957,000	\$4,237,000	7.08%	\$34,236	\$33,525	\$30,985	-\$2,540	-7.58%
	051982	5716 198 St	\$667,000	\$759,800	\$943,200	24.14%	\$5,972	\$6,437	\$6,898	\$460	7.15%
	135305	#3-5755 Glover Rd	\$1,155,000	\$1,195,000	\$1,240,000	3.77%	\$10,341	\$10,125	\$9,068	-\$1,056	-10.43%
	<u>Average Business / Other</u>		\$1,931,433	\$2,191,834	\$2,544,100	16.07%	\$17,292	\$18,570	\$18,605	\$35	0.19%
	<u>Statistical Average</u>		\$2,068,530	\$2,337,942	\$2,663,392	13.92%	\$18,519	\$19,808	\$19,477	-\$331	-1.67%
<b>Light Industry Samples</b>											
	042168	#5-20688 Duncan Way	\$591,000	\$612,000	\$672,000	9.80%	\$5,860	\$5,541	\$5,075	-\$466	-8.40%
	042695	#105-20081 Industrial Av	\$241,200	\$249,800	\$275,000	10.09%	\$2,391	\$2,261	\$2,077	-\$185	-8.17%
	051480	5701 Production Way	\$1,918,000	\$2,110,000	\$2,574,000	21.99%	\$19,017	\$19,102	\$19,439	\$337	1.76%
	052010	5744 198 St	\$4,985,000	\$5,671,000	\$6,734,000	18.74%	\$49,426	\$51,341	\$50,856	-\$485	-0.94%
	<u>Average Light Industry</u>		\$1,870,328	\$2,202,119	\$2,655,981	20.61%	\$18,544	\$19,936	\$20,058	\$122	0.61%
	<u>Statistical Average</u>		\$1,902,665	\$2,212,989	\$2,619,285	18.36%	\$18,865	\$20,035	\$19,781	-\$253	-1.27%

**2018 TAX LOAD DISTRIBUTION**

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
1. Residential	\$3,352,059,703	\$4,314,151,603	\$5,226,862,603	70.9%	73.5%	74.2%	\$12,076,801	\$12,224,580	\$12,991,071	49.1%	47.7%	47.9%
2. Utilities	2,311,670	2,693,355	3,188,110	0.0%	0.0%	0.0%	92,467	107,734	127,448	0.4%	0.4%	0.5%
3. Supportive Housi	2	2	4	0.0%	0.0%	0.0%	-	-	0	0.0%	0.0%	0.0%
5. Light Industry	145,885,600	171,765,300	204,510,500	3.1%	2.9%	2.9%	1,446,441	1,555,026	1,621,510	5.9%	6.1%	6.0%
6. Business/Other	1,218,734,304	1,376,471,878	1,602,782,707	25.8%	23.4%	22.8%	10,911,206	11,662,020	12,305,700	44.4%	45.5%	45.4%
8. Rec/Non-profit	7,178,000	6,880,000	7,829,000	0.2%	0.1%	0.1%	64,264	62,286	67,326	0.3%	0.2%	0.2%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	43	34	30	0.0%	0.0%	0.0%
	\$4,726,181,215	\$5,871,974,074	\$7,045,184,860	100.0%	100.0%	100.0%	\$24,591,222	\$25,611,680	\$27,113,085	100.0%	100.0%	100.0%

Less new Growth \$230,000  
 Tax Revenues before new growth \$26,883,085

Property Class	TAX RATES			TAX RATIOS		
	2016	2017	2018	2016	2017	2018
1. Residential	3.6028	2.8336	2.4854	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	11.102	14.116	16.094
3. Supportive Housi	3.6028	2.8336	2.4854	1.000	1.000	1.000
5. Light Industry	9.9149	9.0532	7.9285	2.752	3.195	3.190
6. Business/Other	8.9529	8.4724	7.6775	2.485	2.990	3.089
8. Rec/Non-profit	8.9529	9.0532	8.5996	2.485	3.195	3.460
9. Farm	3.6028	2.8336	2.4854	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE				
	2017	2018	Change	Percent
	\$12,224,580	\$12,821,071	\$596,491	4.88%
	107,734	124,948	17,214	15.98%
	-	-	-	N/A
	1,555,026	1,636,010	80,984	5.21%
	11,662,020	12,233,700	571,680	4.90%
	62,286	67,326	5,040	8.09%
	34	30	(4)	-11.76%
	\$25,611,680	\$26,883,085	\$ 1,271,405	4.96%

## 2018 TAX LOAD DISTRIBUTION

	Address	ASSESSMENTS				TAXATION LEVELS					
		2016	2017	2018	Percent Change	2016	2017	2018	Change	Percent Change	
<b>Residential Samples</b>											
	101320	20881 45A Ave	\$500,100	\$683,700	\$801,400	17.22%	\$1,802	\$1,937	\$1,992	\$54	2.81%
	101920	4718 209 St	\$584,000	\$767,000	\$814,000	6.13%	\$2,104	\$2,173	\$2,023	-\$150	-6.91%
	150770	19700 50A Ave	\$556,000	\$742,000	\$804,000	8.36%	\$2,003	\$2,103	\$1,998	-\$104	-4.96%
	150470	19640 51 Ave	\$731,000	\$911,000	\$992,000	8.89%	\$2,634	\$2,581	\$2,466	-\$116	-4.49%
	040510	Rental Apartment Blk	\$9,269,000	\$10,671,000	\$13,980,000	31.01%	\$33,394	\$30,237	\$34,746	\$4,509	14.91%
<i>Strata Units</i>											
	008410	Parkway Estates	\$161,900	\$182,100	\$267,000	46.62%	\$583	\$516	\$664	\$148	28.61%
	008710	Cassola Court	\$196,100	\$228,000	\$341,000	49.56%	\$707	\$646	\$848	\$201	31.18%
	000650	Riverwynde	\$382,000	\$563,000	\$526,000	-6.57%	\$1,376	\$1,595	\$1,307	-\$288	-18.05%
	030210	Park Place	\$208,300	\$242,600	\$324,000	33.55%	\$750	\$687	\$805	\$118	17.14%
	Average Single Family		\$543,799	\$728,855	\$828,285	13.64%	\$1,959	\$2,065	\$2,059	-\$7	-0.32%
	Average Strata		\$205,161	\$249,849	\$327,350	31.02%	\$739	\$708	\$814	\$106	14.92%
	<u>Average Residential</u>		\$358,931	\$458,855	\$550,022	19.87%	\$1,293	\$1,300	\$1,367	\$67	5.14%
<b>Business/Other Samples</b>											
	000270	20504 Fraser Hwy	\$969,000	\$1,058,000	\$1,318,000	24.57%	\$8,675	\$8,964	\$10,119	\$1,155	12.89%
	021151	5666 Glover Rd	\$4,562,000	\$4,959,500	\$5,886,000	18.68%	\$40,843	\$42,019	\$45,190	\$3,171	7.55%
	035410	20316 56 Ave	\$4,265,000	\$4,654,000	\$5,354,000	15.04%	\$38,184	\$39,431	\$41,105	\$1,675	4.25%
	038431	#2-5521 203 St	\$158,800	\$164,800	\$171,300	3.94%	\$1,422	\$1,396	\$1,315	-\$81	-5.81%
	040080	20622 Langley Bypass	\$8,905,000	\$9,697,000	\$12,287,000	26.71%	\$79,726	\$82,157	\$94,334	\$12,177	14.82%
	040261	20667 Langley Bypass	\$5,202,000	\$5,909,000	\$7,000,000	18.46%	\$46,573	\$50,063	\$53,743	\$3,679	7.35%
	040331	20250 Logan Ave	\$3,824,000	\$3,957,000	\$4,237,000	7.08%	\$34,236	\$33,525	\$32,530	-\$996	-2.97%
	051982	5716 198 St	\$667,000	\$759,800	\$943,200	24.14%	\$5,972	\$6,437	\$7,241	\$804	12.49%
	135305	#3-5755 Glover Rd	\$1,155,000	\$1,195,000	\$1,240,000	3.77%	\$10,341	\$10,125	\$9,520	-\$604	-5.97%
	<u>Average Business / Other</u>		\$1,931,433	\$2,191,834	\$2,544,100	16.07%	\$17,292	\$18,570	\$19,532	\$962	5.18%
	<u>Statistical Average</u>		\$2,068,530	\$2,337,942	\$2,663,392	13.92%	\$18,519	\$19,808	\$20,448	\$640	3.23%
<b>Light Industry Samples</b>											
	042168	#5-20688 Duncan Way	\$591,000	\$612,000	\$672,000	9.80%	\$5,860	\$5,541	\$5,328	-\$213	-3.84%
	042695	#105-20081 Industrial Ave	\$241,200	\$249,800	\$275,000	10.09%	\$2,391	\$2,261	\$2,180	-\$81	-3.59%
	051480	5701 Production Way	\$1,918,000	\$2,110,000	\$2,574,000	21.99%	\$19,017	\$19,102	\$20,408	\$1,306	6.84%
	052010	5744 198 St	\$4,985,000	\$5,671,000	\$6,734,000	18.74%	\$49,426	\$51,341	\$53,391	\$2,050	3.99%
	<u>Average Light Industry</u>		\$1,870,328	\$2,202,119	\$2,655,981	20.61%	\$18,544	\$19,936	\$21,058	\$1,122	5.63%
	<u>Statistical Average</u>		\$1,902,665	\$2,212,989	\$2,619,285	18.36%	\$18,865	\$20,035	\$20,767	\$732	3.66%

**PROPERTY TAXES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenues</b>								
Property Value Taxes	\$ 24,658,376	\$ 25,710,425	\$ 25,611,686	\$ 27,113,085	\$ 27,852,310	\$ 28,451,260	\$ 29,057,960	\$ 29,669,840
<b>Total Revenues</b>	\$ 24,658,376	\$ 25,710,425	\$ 25,611,686	\$ 27,113,085	\$ 27,852,310	\$ 28,451,260	\$ 29,057,960	\$ 29,669,840

**2017 Municipal Property Tax Levy Survey**

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Pitt Meadows	673,925	2,041
Langley Township	821,941	2,042
Surrey	1,030,922	2,053
<b>Langley City</b>	<b>728,967</b>	<b>2,066</b>
Maple Ridge	690,966	2,309
Port Coquitlam	882,814	2,368
Delta	1,017,542	2,375
Coquitlam	1,194,548	2,587
Burnaby	1,648,485	2,617
Richmond	1,666,820	2,621
City of North Vancouver	1,598,641	2,757
District of North Vancouv	1,743,663	2,801
Vancouver	2,373,540	2,993
New Westminster	1,118,416	3,066
Port Moody	1,267,812	3,268
White Rock	1,580,023	3,589
West Vancouver	3,734,538	4,561
<b>***AVERAGE***</b>	<b>\$ 1,398,445</b>	<b>\$ 2,712</b>

Average Strata Family Dwelling

	MFD Assessment	Municipal Taxes
<b>Langley City</b>	<b>249,849</b>	<b>708</b>
Burnaby	497,324	789
Surrey	371,523	804
Richmond	534,156	840
White Rock	397,208	902
Coquitlam	448,518	971
Vancouver	776,214	979
City of North Vancouver	601,173	1,037
District of North Vancouver	650,936	1,046
Langley Township	426,940	1,061
Pitt Meadows	351,214	1,064
New Westminster	396,071	1,086
Maple Ridge	325,830	1,089
Port Coquitlam	412,431	1,106
Delta	489,284	1,142
Port Moody	517,510	1,334
West Vancouver	1,271,672	1,553
<b>***AVERAGE***</b>	<b>\$ 512,815</b>	<b>\$ 1,030</b>

# Fees & Charges



**FEES & CHARGES DESCRIPTIONS**

*The revenue category of Fees and Charges was established by the Bill 88 revisions to the Local Government Act in 1999. The category includes all revenues that are imposed, by bylaw, in respect of all or part of a service the municipality provides or the exercise of regulatory authority.*

**ADMIN/INSPECTION FEES:** These revenues are intended to compensate the City for administration and inspection costs that the City must expend as part of a land development project. The revenues are estimated by using a trend analysis approach then adjusted to reflect the level of construction and development anticipated in the community.

**SOLID WASTE USER FEES:** This revenue represents the total user fees levied on single family residences for bi-weekly door to door garbage collection service as well as weekly curbside organic waste disposal. The revenue is calculated by dividing the cost of the service by the number of residential units serviced.

**LICENCES & PERMITS:** The revenue generated from building and plumbing permits is levied to monitor construction projects within the City to ensure compliance with the BC Building Code and City Bylaws as and when required. The revenues are estimated by using a trend analysis approach then adjusted to reflect the level of construction and development anticipated in the community.

**DOG LICENCE FEES:** These fees are levied on the owners of dogs to partially offset the cost of providing dog control services. The revenues are projected based on the number of dogs licensed in the prior year.

**PARKING VIOLATIONS:** This revenue represents fines received from motorists who are parked illegally within the Downtown core of the City.

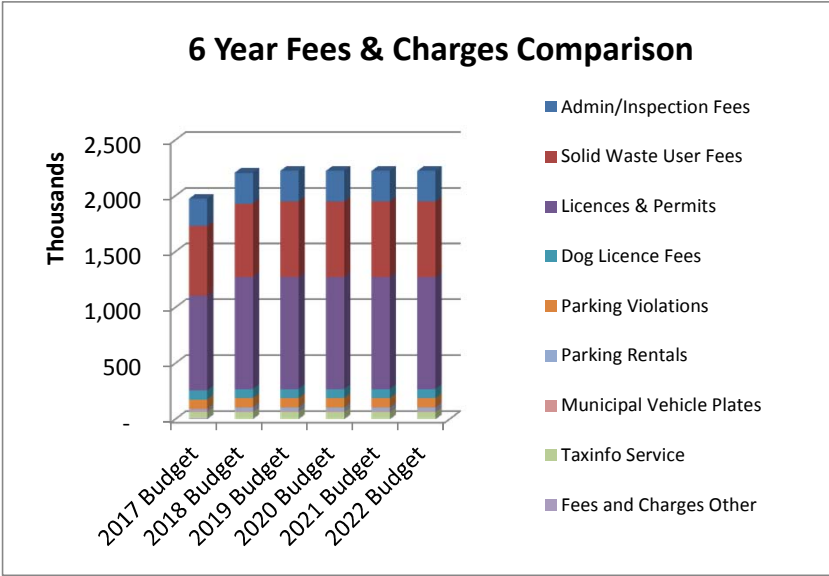
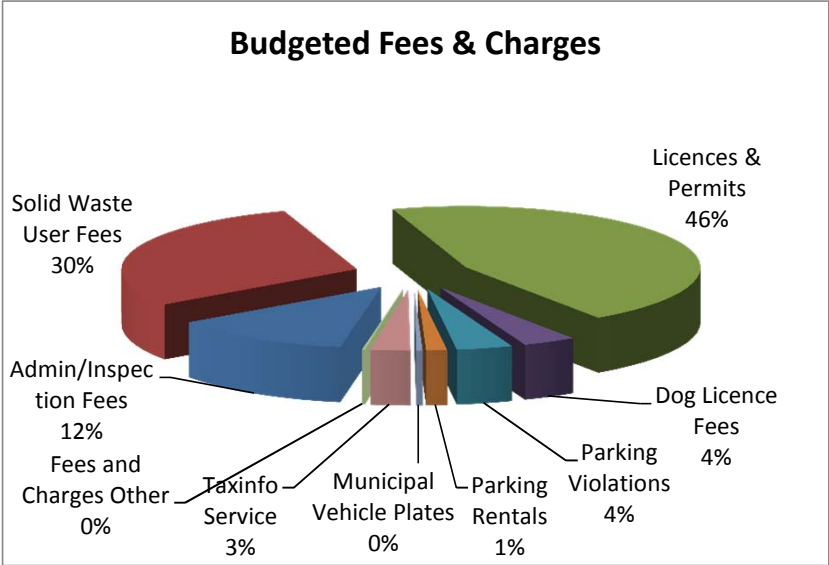
**PARKING RENTALS:** This revenue represents the monthly rental fees received for supplying reserved parking spaces in four lots within the City. Revenue is projected using the current occupancy rate in the lots.

**FEES & CHARGES DESCRIPTIONS**

**MUNICIPAL VEHICLE PLATES:** This revenue represents a commission paid to the City to issue commercial vehicle stickers on behalf of the Union of British Columbia Municipalities to administer the service province wide for the Provincial Government. The revenue estimate is based on the prior year's revenues.

**TAXINFO SERVICE:** This revenue represents the fees received for providing legal offices and mortgage companies with information regarding outstanding taxes on properties. The revenue estimate is based on the prior year's experience and adjusted for the current state of the real estate sales market.

**FEES & CHARGES OTHER:** This program includes budget allocations for revenue generated from banner installations and other miscellaneous fees.





**FEES & CHARGES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenues</b>								
Admin/Inspection Fees	\$ 288,211	\$ 243,000	\$ 461,456	\$ 274,000	\$ 274,000	\$ 274,000	\$ 274,000	\$ 274,000
Solid Waste User Fees	623,792	622,300	626,846	657,410	675,030	675,030	675,030	675,030
Licences & Permits	995,278	850,450	1,495,956	1,004,000	1,004,000	1,004,000	1,004,000	1,004,000
Dog Licence Fees	77,408	81,000	172,272	81,000	81,000	81,000	81,000	81,000
Parking Violations	93,616	85,000	75,417	85,000	85,000	85,000	85,000	85,000
Parking Rentals	29,216	19,600	59,375	31,520	31,520	31,520	31,520	31,520
Municipal Vehicle Plates	15,530	9,500	4,746	9,500	9,500	9,500	9,500	9,500
Taxinfo Service	63,240	55,000	64,478	60,000	60,000	60,000	60,000	60,000
Fees and Charges Other	2,900	8,000	5,050	4,500	4,500	4,500	4,500	4,500
<b>Total Revenues</b>	<b>\$ 2,189,191</b>	<b>\$ 1,973,850</b>	<b>\$ 2,965,596</b>	<b>\$ 2,206,930</b>	<b>\$ 2,224,550</b>	<b>\$ 2,224,550</b>	<b>\$ 2,224,550</b>	<b>\$ 2,224,550</b>

# Revenue Other Sources



**REVENUE FROM OTHER SOURCES DESCRIPTIONS**

*The revenue category of Revenues from Other Sources includes all those revenue sources not included in Property Taxes or Fees and Charges.*

**RCMP FEES & CHARGES:** These revenues represent various fees charged by the RCMP for services rendered to the public, a commission from the Province of BC to offset the cost of serving criminal documents and revenues from false alarm fees which offset the cost of the RCMP in responding to false alarms. Revenue projections are based on the historic trend.

**TAX PENALTY & INTEREST:** This revenue source includes penalty and interest charged on past due taxes. Penalties of 5% are applied on all unpaid current taxes on the tax due date and August 2 each year. Interest is applied on all taxes in arrears (one year past due) and all delinquent taxes (two years past due). The revenue is forecast based on past trends and any significant events affecting properties in this category.

**RENTALS OF CITY PROPERTY:** The City has a number of bare land leases and a few improved property leases. The lease revenue is calculated using the rates included in lease documents as well as historical maintenance costs.

**INTERNAL EQUIPMENT RENTALS:** This revenue item represents the difference between equipment operating expenditures and the amount expended to operations via equipment charge-out (rental) rates. The revenue generated is meant to cover depreciation or obsolescence and is transferred annually to the Machinery Replacement Reserve where it is held and used to replace equipment and vehicles as required.

**MISCELLANEOUS INCOME:** This revenue includes a number of revenues that can not be classified within another revenue category. These revenues included such things as grants, sale of history books, sale of assets and towing contract revenues. The budget estimates are calculated using trend analysis modified for factors that the City is aware of.

**INTEREST INCOME:** This represents interest earned on surplus funds in the General Operating Fund. The estimate is based on a similar cash flow and cash level as the previous year, and uses a projected 1.80% interest rate for 2018.

REVENUE FROM OTHER SOURCES DESCRIPTIONS
---

**GRANTS IN LIEU OF TAXES:***Federal/Provincial Government*

All senior levels of government are exempted from paying property taxes on the annual assessment role. Both levels of Government, however, do recognize that the respective properties do cause a demand for municipal services provided through property taxation. As a result a grant in lieu is paid to the City. Provincial Grants are equal to full taxes and are estimated in that manner. Federal Grants are based on a deemed property valuation which does not provide a grant equal to full taxes, and the revenue stream is forecast accordingly.

*Utility Companies*

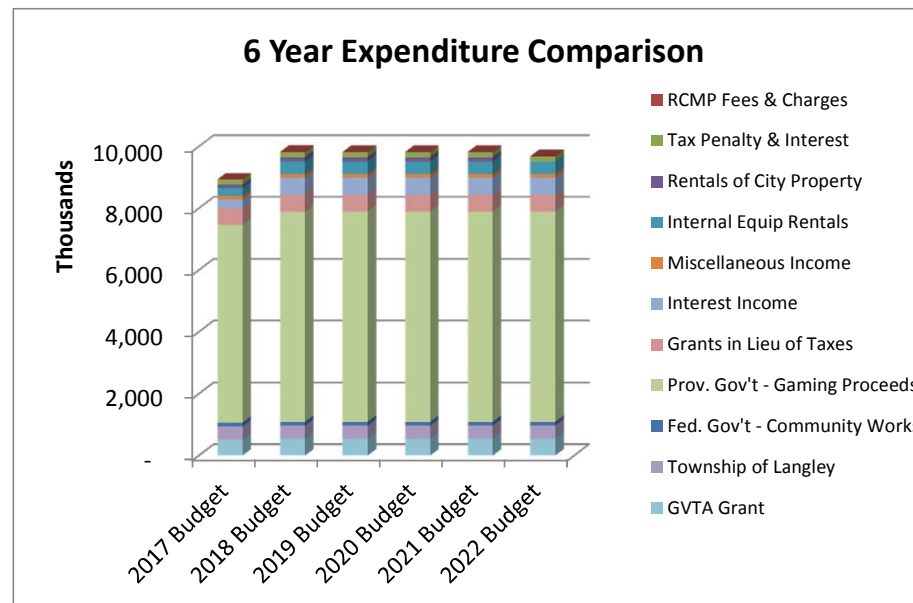
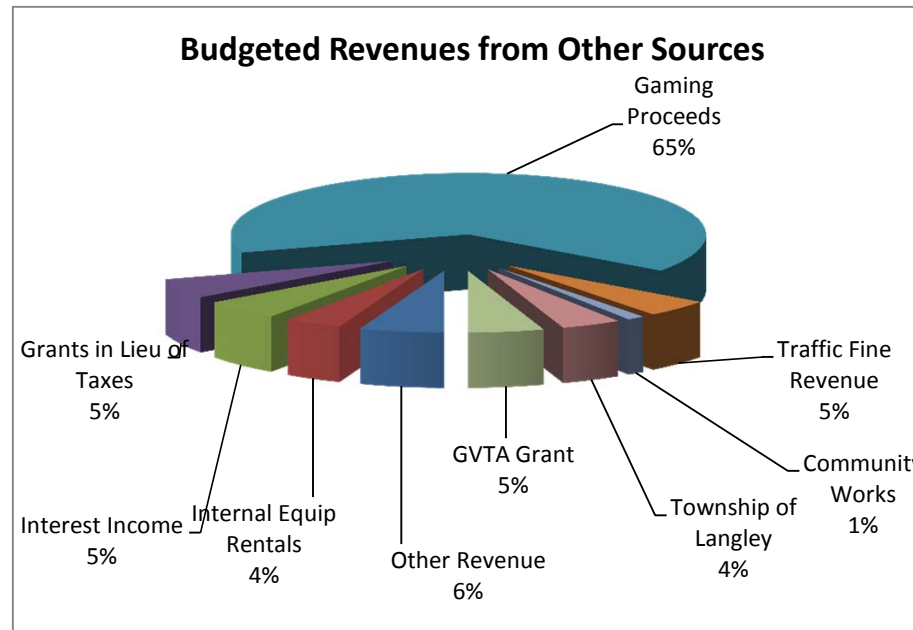
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the City and budget estimates are based on reported revenues.

**PROVINCE OF BC:** This majority of this revenue is the City's portion of Casino Gaming Revenues which has been estimated using the actual payments received last year. This budget also consists of the local government's share of traffic fine revenues generated by the Province of BC. Budget estimates are based on the prior year's grant level until notification of the grant amount is received in the spring of the budget year. Finally this budget include the 2% hotel tax which was implemented in 2005 and is transferred to Discover Langley City for tourism promotion.

**FEDERAL GOVERNMENT:** This revenue represents funds received from the Government of Canada in relation to the Gas Tax Agreement for Community Works. These funds are transferred to reserves for capital investment.

**TOWNSHIP OF LANGLEY:** This revenue represents funds received from the Township of Langley under the Langley Youth and Family Services cost sharing agreement, the Emergency Planning service agreement and the RCMP building cost sharing agreement. Budget estimates are based on these agreements and budgeted expenditure increases.

**GVTA GRANT:** This revenue represents the GVTA's grant to the City for the annual maintenance of Major Municipal Network Roads. The grant is based on the lane kilometers of Major Municipal Network Roads.



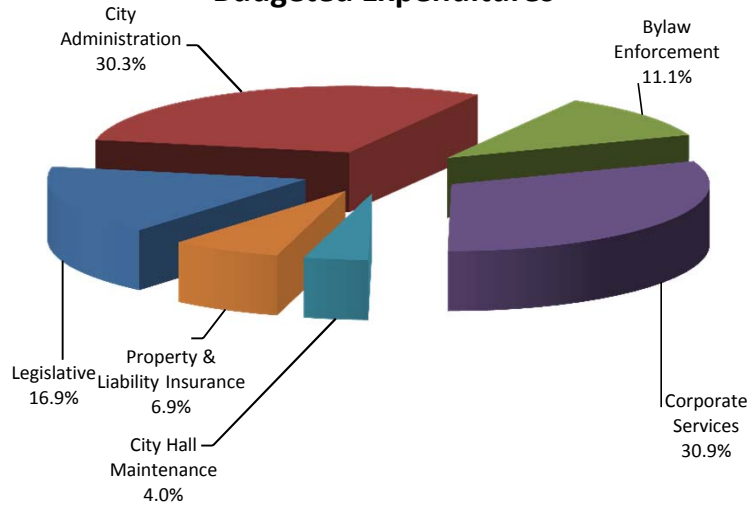
**REVENUE FROM OTHER SOURCES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenues</b>								
RCMP Fees & Charges	\$ 6,610	\$ 7,500	\$ 6,515	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Tax Penalty & Interest	149,613	160,000	132,471	160,000	160,000	160,000	160,000	160,000
Rentals of City Property	112,069	114,770	147,176	137,245	137,245	137,245	137,245	137,245
Internal Equip Rentals	478,156	258,360	381,926	411,280	410,730	409,890	409,030	408,140
Miscellaneous Income	213,768	107,700	138,323	109,315	109,315	109,315	109,315	109,315
Interest Income	530,726	288,500	251,002	557,350	557,350	557,350	557,350	557,350
Grants in Lieu of Taxes	550,831	530,530	540,465	548,455	548,455	548,455	548,455	548,455
Prov. Gov't - Gaming Proceeds	6,824,902	6,400,000	5,611,330	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
Prov. Gov't - Traffic Fine Revenue	501,659	498,200	550,373	475,000	475,000	475,000	475,000	475,000
Prov. Gov't - Hotel Tax	170,281	150,000	139,018	165,000	165,000	165,000	165,000	165,000
Prov. Gov't - Other	20,229	20,175	20,512	20,500	20,500	20,500	20,500	20,500
Fed. Gov't - Community Works	127,680	127,680	128,660	127,680	127,680	127,680	127,680	127,680
Township of Langley	376,723	418,430	361,305	429,010	429,010	429,010	429,010	429,010
GVTA Grant	528,500	523,000	458,750	537,000	537,000	537,000	537,000	537,000
Departmental Adjustments	(286,610)	-	-	(265,455)	(265,455)	(265,455)	(265,455)	(265,455)
<b>Total Revenues</b>	<b>\$ 10,305,137</b>	<b>\$ 9,604,845</b>	<b>\$ 8,867,826</b>	<b>\$ 10,220,380</b>	<b>\$ 10,219,830</b>	<b>\$ 10,218,990</b>	<b>\$ 10,218,130</b>	<b>\$ 10,217,240</b>
Interfund Cost Allocation	\$ 622,450	\$ 1,105,300	\$ 828,975	\$ 1,240,205	\$ 1,240,205	\$ 1,240,205	\$ 1,240,205	\$ 1,240,205
<b>Total Revenues and Allocations</b>	<b>\$ 10,927,587</b>	<b>\$ 10,710,145</b>	<b>\$ 9,696,801</b>	<b>\$ 11,460,585</b>	<b>\$ 11,460,035</b>	<b>\$ 11,459,195</b>	<b>\$ 11,458,335</b>	<b>\$ 11,457,445</b>

# General Government Services



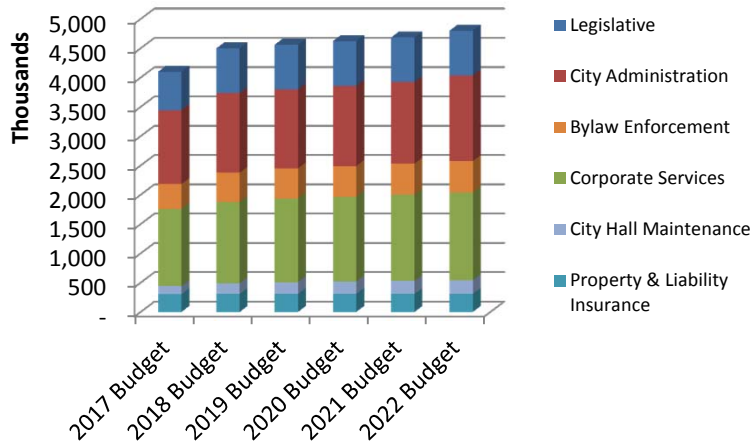
## General Government Services Budgeted Expenditures



### Cost Centre Description:

General Government Services performs the core administrative functions of the City. The services provided help in supplying leadership, guidance, information and administrative support to the entire organization.

## 6 Year Expenditure Comparison





**GENERAL GOVERNMENT SERVICES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Legislative	\$ 590,882	\$ 653,735	\$ 549,241	\$ 760,700	\$ 760,700	\$ 760,700	\$ 760,700	\$ 760,700
City Administration	1,250,713	1,263,300	1,223,172	1,362,725	1,350,805	1,371,825	1,393,295	1,465,195
Bylaw Enforcement	304,071	420,750	397,760	498,020	513,420	521,930	530,630	539,500
Corporate Services	1,222,848	1,322,405	1,185,131	1,389,730	1,428,645	1,450,305	1,472,435	1,495,025
City Hall Maintenance	162,772	135,745	223,643	180,385	199,595	210,205	221,035	232,085
Property & Liability Insurance	287,698	304,200	282,456	309,295	309,295	309,295	309,295	309,295
Departmental Adjustments	(16,077)	-	-	(11,200)	(11,200)	(11,200)	(11,200)	(11,200)
<b>Total Expenditures</b>	<b>\$ 3,802,907</b>	<b>\$ 4,100,135</b>	<b>\$ 3,861,403</b>	<b>\$ 4,489,655</b>	<b>\$ 4,551,260</b>	<b>\$ 4,613,060</b>	<b>\$ 4,676,190</b>	<b>\$ 4,790,600</b>

**DEPT. BUDGET SUMMARY**

**Staffing (F.T.E.'s)**

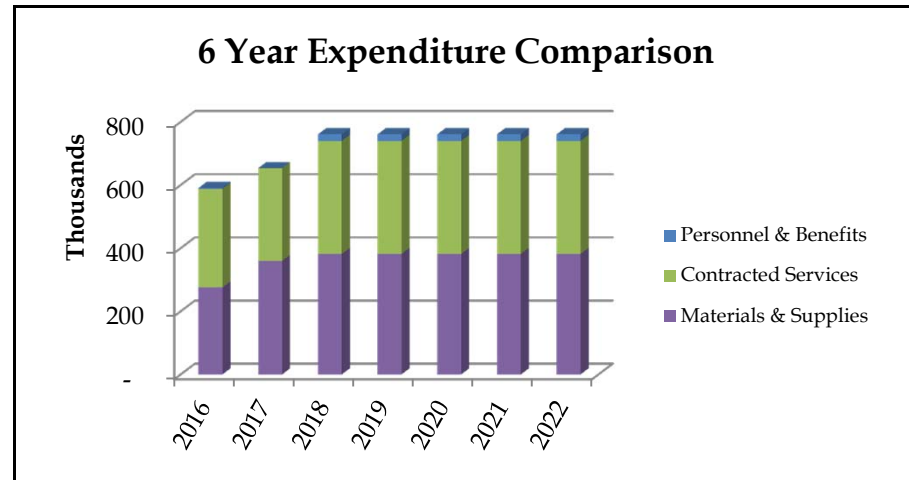
**Operating Cost Summary**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>22.9</b>	<b>26.6</b>	<b>27.0</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 2,322,704	\$ 2,819,815	\$ 2,731,079	\$ 3,039,855	\$ 3,151,460	\$ 3,213,260	\$ 3,276,390	\$ 3,340,800
Equipment	21,041	33,650	28,260	21,450	21,450	21,450	21,450	21,450
Contracted Services	417,910	136,310	311,809	222,715	222,715	222,715	222,715	222,715
Materials & Supplies	1,041,252	1,110,360	790,255	1,205,635	1,155,635	1,155,635	1,155,635	1,205,635
<b>Total Operating Cost</b>	<b>\$ 3,802,907</b>	<b>\$ 4,100,135</b>	<b>\$ 3,861,403</b>	<b>\$ 4,489,655</b>	<b>\$ 4,551,260</b>	<b>\$ 4,613,060</b>	<b>\$ 4,676,190</b>	<b>\$ 4,790,600</b>

**LEGISLATIVE**

**Program Description:** This program accounts for all expenses associated with the direct activities of City Council. City Council, made up of the Mayor and six Councillors, represents the citizens by providing community leadership in serving as the legislative and policy making body of municipal government. This program also contains the Enterprise funding and Community Grants which are funded solely by gaming proceeds.

**Output:** City Council holds approximately 25 Council meetings a year, about every two weeks at Langley City Hall. Elected representatives from City Council represent the City of Langley on many regional and provincial boards and committees. Council also attend many community meetings and events, workshops and policy meetings throughout the year.



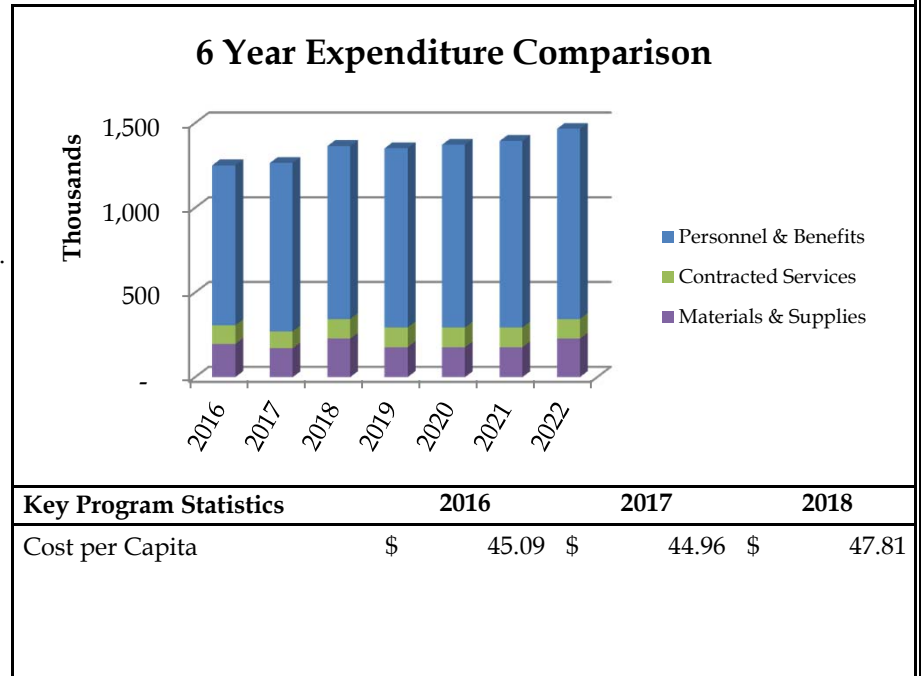
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 21.30	\$ 23.26	\$ 26.69

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legislative</b>								
Personnel & Benefits	2,703	-	-	21,000	21,000	21,000	21,000	21,000
Contracted Services	312,689	294,020	363,133	357,920	357,920	357,920	357,920	357,920
Materials & Supplies	275,490	359,715	186,108	381,780	381,780	381,780	381,780	381,780
<b>Legislative Total</b>	590,882	653,735	549,241	760,700	760,700	760,700	760,700	760,700

**CITY ADMINISTRATION**

**Program Description:** The primary responsibilities of this program are to lead the overall conduct of the City in pursuing the City’s goals and objectives, the provision of advice to City Council and serving the will of City Council. To safekeep and preserve meeting minutes, bylaws, civic agreements and other related official documents. Administer responsibilities under the Freedom of Information and Protection of Privacy Act. To plan and coordinate official civic functions, visits and events. Prepare agenda packages for meetings of Council, standing and special committees. Record meeting proceedings. Prepare and supervise the conduct of general local elections, referenda and by-elections. To provide human resource advice and support to City staff.

**Output:** To plan, lead, and direct the overall business affairs and activities of the City in accordance with Council’s directions, together with various bylaws, policies and statutory requirements. Provide advice, assistance and recommendations to City Council and assist in formulating long term goals and objectives. Provide advice, direction and policy interpretation to staff. Sustain a highly motivated organization. Implement policies and procedures. Provide administrative services to City Council, its committees and boards and is responsible for the statutory requirements in the Community Charter. Prepare the schedule, minutes, and agenda for Council meetings. Respond to FOI requests and other Council correspondence.



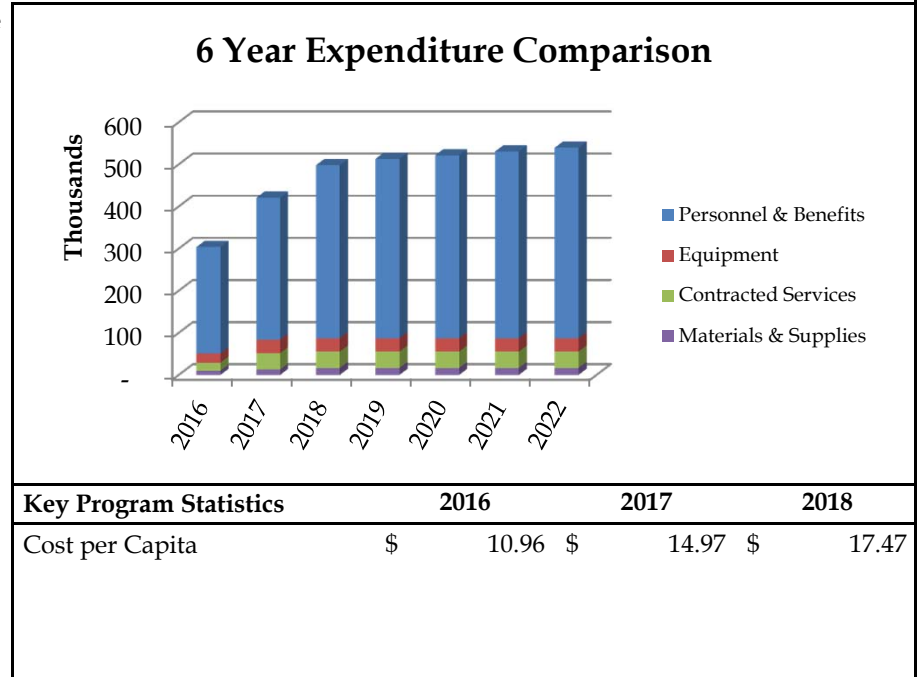
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 45.09	\$ 44.96	\$ 47.81

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
<b>City Administration</b>								
Personnel & Benefits	944,289	992,455	1,002,191	1,019,755	1,057,835	1,078,855	1,100,325	1,122,225
Contracted Services	111,247	100,765	120,008	116,320	116,320	116,320	116,320	116,320
Materials & Supplies	195,177	170,080	100,973	226,650	176,650	176,650	176,650	226,650
<b>City Administration Total</b>	<b>1,250,713</b>	<b>1,263,300</b>	<b>1,223,172</b>	<b>1,362,725</b>	<b>1,350,805</b>	<b>1,371,825</b>	<b>1,393,295</b>	<b>1,465,195</b>

**BYLAW ENFORCEMENT**

**Program Description:** This program funds the following bylaw enforcement activities: parking enforcement, community standards/graffiti, park regulation offences, noise control and barking dog complaints, sign offences, sprinkler offences, business licensing offences.

**Output:** The main expenditure for this program is for the wages and associated vehicle costs of the Bylaw Enforcement Officers.



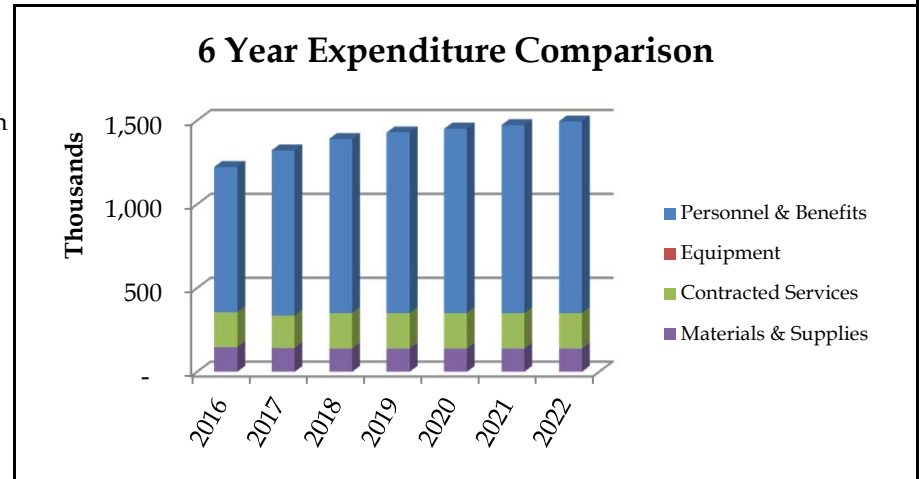
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 10.96	\$ 14.97	\$ 17.47

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	3.0	3.0	3.5	4.0	4.0	4.0	4.0	4.0
<b>Bylaw Enforcement</b>								
Personnel & Benefits	253,236	336,880	341,738	410,500	425,900	434,410	443,110	451,980
Equipment	21,680	32,050	15,084	32,050	32,050	32,050	32,050	32,050
Contracted Services	18,835	38,660	21,117	38,660	38,660	38,660	38,660	38,660
Materials & Supplies	10,320	13,160	19,821	16,810	16,810	16,810	16,810	16,810
<b>Bylaw Enforcement Total</b>	304,071	420,750	397,760	498,020	513,420	521,930	530,630	539,500

**CORPORATE SERVICES**

**Program Description:** This program supplies all of the City's accounting, financial management and information technology requirements which include payroll, accounts payable, tax/utility billing & collection, cost control reporting, financial reporting, cash management, annual budget preparation and maintenance of our information technology services. This program has funding allocated for supplies and services to support the functioning of clerical and management staff for the City's entire operation.

**Output:** Corporate accounting and financial policies. Compiling and reporting bi-weekly, quarterly, annual, ad-hoc and statutory financial information. Manage the wages and benefits of the city's employees and ensure payment every second week. Process supplier payments on a weekly basis. Effectively manage the billing, collection and management of taxes, utilities and all other fees & charges for the City's property folios. The main source of expenditure is Personnel & Benefits which includes 9 full time positions.



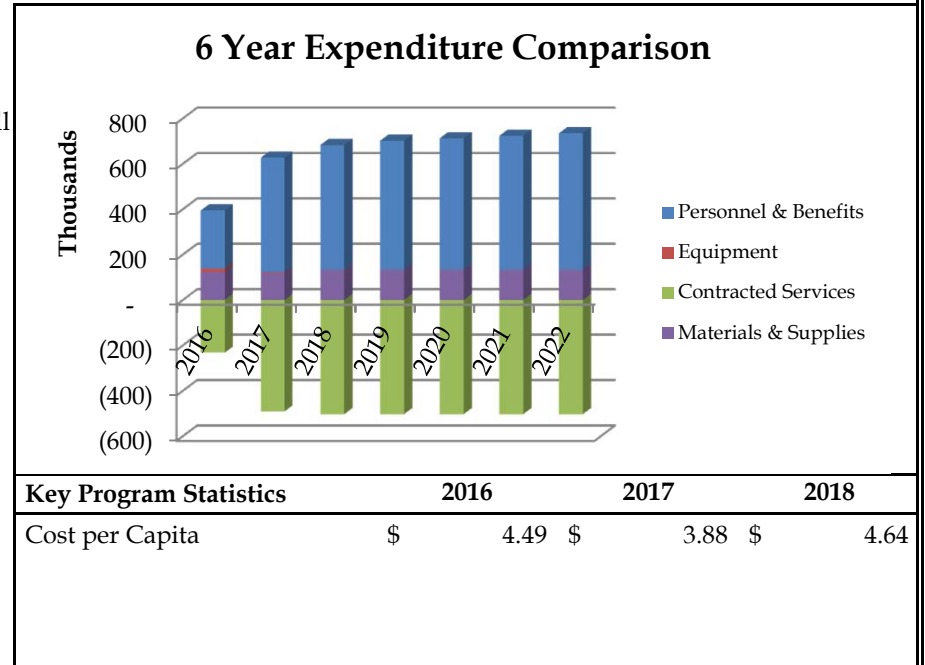
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 44.09	\$ 47.06	\$ 48.76

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	9.3	9.5	9.5	9.5	9.5	9.5	9.5	9.5
<b>Corporate Services</b>								
Personnel & Benefits	866,047	986,100	920,386	1,038,430	1,077,345	1,099,005	1,121,135	1,143,725
Equipment	1,560	-	1,608	-	-	-	-	-
Contracted Services	207,161	193,500	171,318	212,500	212,500	212,500	212,500	212,500
Materials & Supplies	148,080	142,805	91,819	138,800	138,800	138,800	138,800	138,800
<b>Corporate Services Total</b>	<b>1,222,848</b>	<b>1,322,405</b>	<b>1,185,131</b>	<b>1,389,730</b>	<b>1,428,645</b>	<b>1,450,305</b>	<b>1,472,435</b>	<b>1,495,025</b>

**CITY HALL MAINTENANCE**

**Program Description:** This budget provides funding to maintain City Hall, Timms Community Centre and Library. City Hall maintenance includes budget allocations for janitorial service, electricity and gas, water and sewer, security and alarm monitoring, along with general repairs and maintenance.

**Output:** The City Hall building is maintained by Building Service workers and includes work at the City Hall, Timms Centre, Library and LYFS. The grounds surrounding the hall are maintained by the City Parks & Engineering crews. Security is also onsite seven days a week. All costs associated with the maintenance of City Hall are shared based on floor area with the Timms centre, library and LYFS.



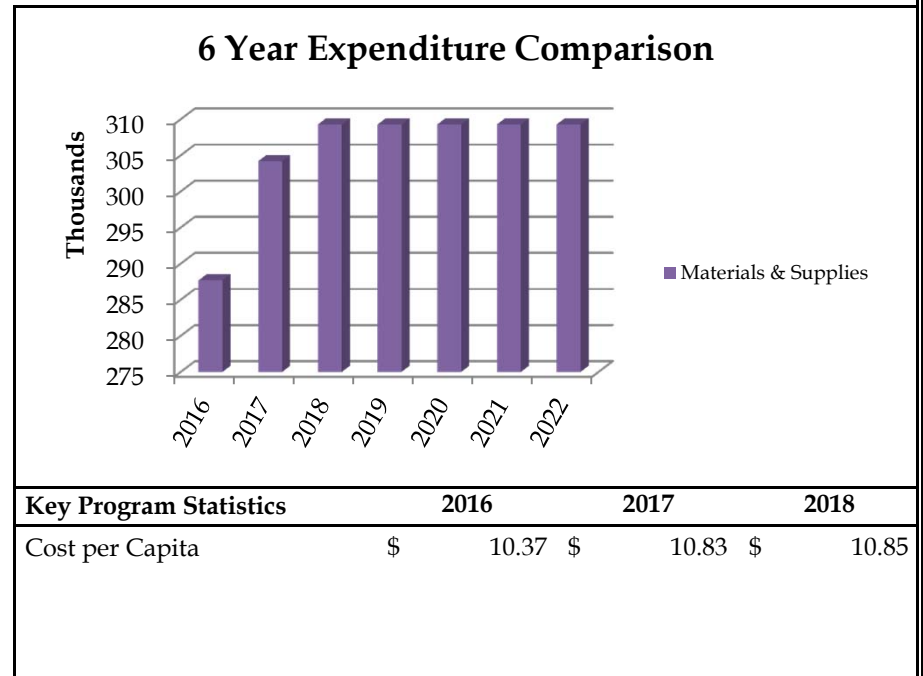
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 4.49	\$ 3.88	\$ 4.64

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	3.6	7.1	7.0	7.6	7.6	7.6	7.6	7.6
<b>City Hall Maintenance</b>								
Personnel & Benefits	256,429	504,380	466,764	550,170	569,380	579,990	590,820	601,870
Equipment	13,878	1,600	11,568	600	600	600	600	600
Contracted Services	(232,022)	(490,635)	(363,767)	(502,685)	(502,685)	(502,685)	(502,685)	(502,685)
Materials & Supplies	124,487	120,400	109,078	132,300	132,300	132,300	132,300	132,300
<b>City Hall Maintenance Total</b>	162,772	135,745	223,643	180,385	199,595	210,205	221,035	232,085

**PROPERTY & LIABILITY INSURANCE**

**Program Description:** The main source of insurance for the City is through the Municipal Insurance Association. Property and liability insurance is purchased to protect the City from economic loss as the result of litigation, accident or natural disaster.

**Output:** Our current policy protects the City up to \$35 Million of liability with a deductible of \$25,000.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 10.37	\$ 10.83	\$ 10.85

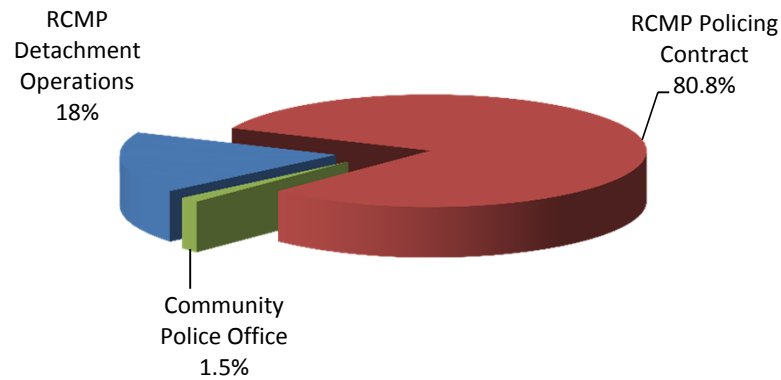
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property & Liability Insurance								
Materials & Supplies	287,698	304,200	282,456	309,295	309,295	309,295	309,295	309,295
Property & Liability Insurance Total	287,698	304,200	282,456	309,295	309,295	309,295	309,295	309,295

# Policing Services

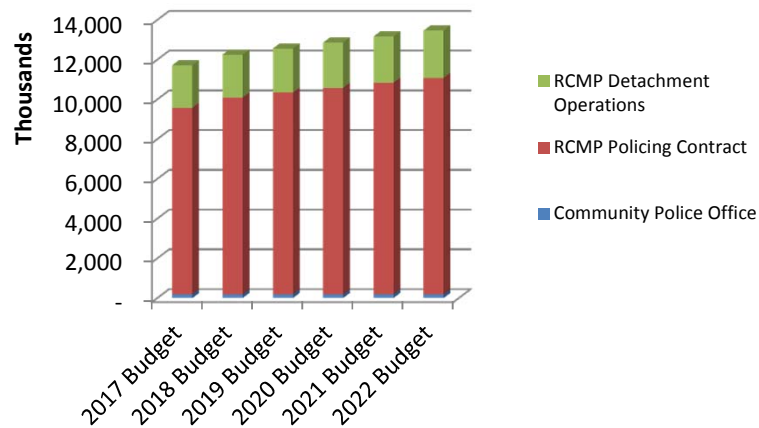




**Protective Services  
Budgeted Expenditures**



**6 Year Expenditure Comparison**



**Cost Centre Description:**

The Langley RCMP is dedicated to protect and serve the citizens of Langley through the prevention and reduction of crime, in partnership with our community.



**POLICING SERVICES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
RCMP Detachment Operations	\$ 1,857,504	\$ 2,145,360	\$ 878,442	\$ 2,165,895	\$ 2,219,915	\$ 2,273,935	\$ 2,327,955	\$ 2,381,975
RCMP Policing Contract	8,215,656	9,387,235	5,983,916	9,905,950	10,152,850	10,399,750	10,646,650	10,893,550
Community Police Office	166,707	193,245	131,348	189,905	190,195	190,365	190,525	190,685
Departmental Adjustments	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 10,239,867</b>	<b>\$ 11,725,840</b>	<b>\$ 6,993,706</b>	<b>\$ 12,261,750</b>	<b>\$ 12,562,960</b>	<b>\$ 12,864,050</b>	<b>\$ 13,165,130</b>	<b>\$ 13,466,210</b>

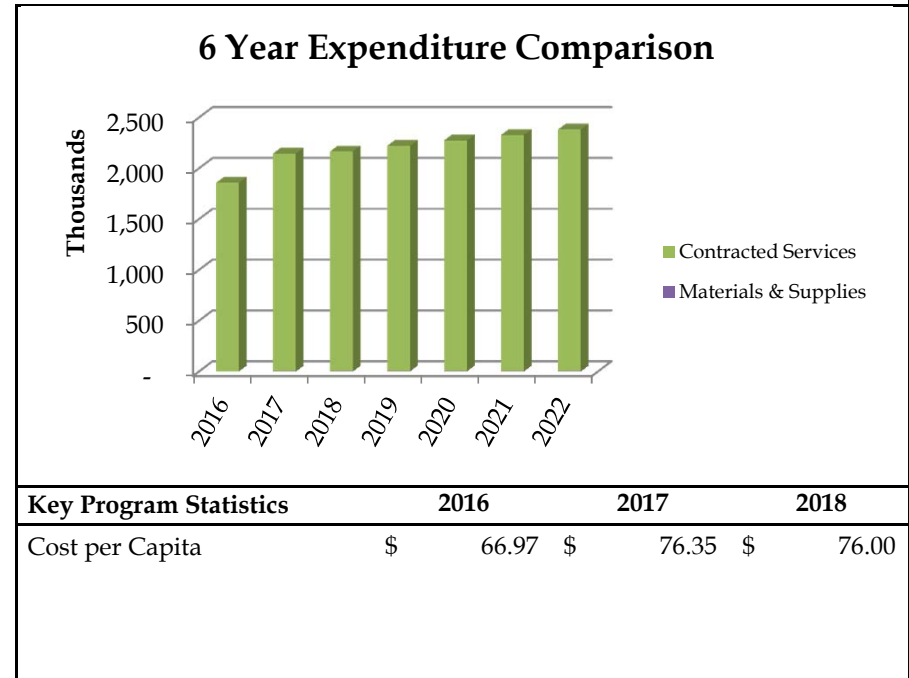
**DEPT. BUDGET SUMMARY**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>48.3</b>	<b>51.5</b>	<b>48.1</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 3,859	\$ 7,440	\$ 4,556	\$ 7,760	\$ 8,050	\$ 8,220	\$ 8,380	\$ 8,540
Equipment	24	-	-	-	-	-	-	-
Contracted Services	10,142,109	11,612,085	6,893,059	12,153,505	12,454,425	12,755,345	13,056,265	13,357,185
Materials & Supplies	93,875	106,315	96,091	100,485	100,485	100,485	100,485	100,485
<b>Total Operating Cost</b>	<b>\$ 10,239,867</b>	<b>\$ 11,725,840</b>	<b>\$ 6,993,706</b>	<b>\$ 12,261,750</b>	<b>\$ 12,562,960</b>	<b>\$ 12,864,050</b>	<b>\$ 13,165,130</b>	<b>\$ 13,466,210</b>

**RCMP DETACHMENT OPERATIONS**

**Program Description:** This budget item provides for RCMP support staff in the form of administration, clerical and jail guards and the related office costs associated to these functions. It also provides maintenance to the RCMP building. These services are all performed in partnership with the Township of Langley and as of September 1, 2007 these costs are shared based on formulas of 25% of the population and 75% of the 5 year rolling average of crime statistics. The City also pays an additional 8% administration charge to the Township for administering this function.

**Output:**



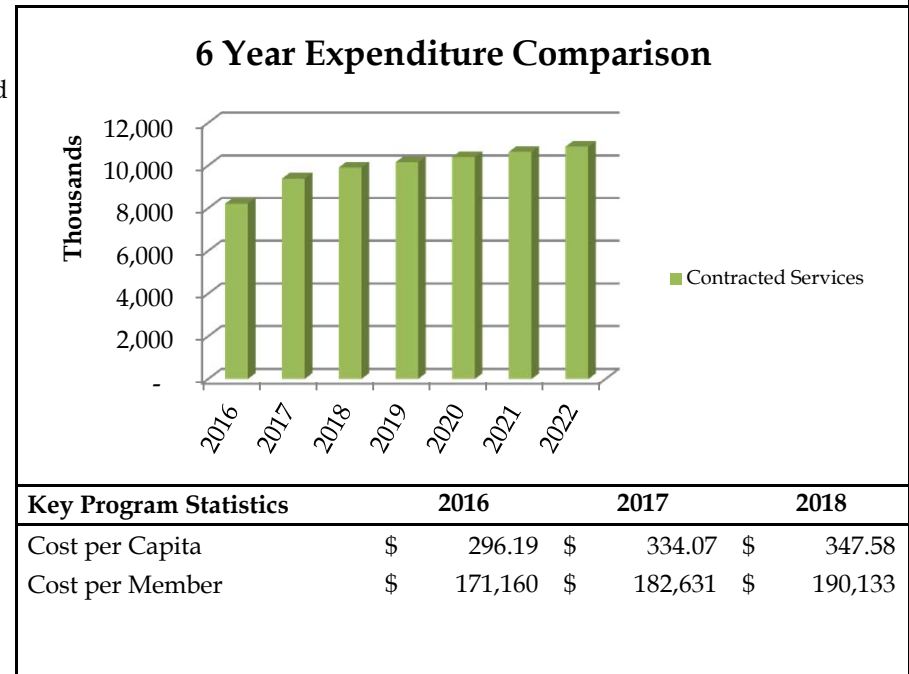
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 66.97	\$ 76.35	\$ 76.00

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>RCMP Detachment Operations</b>								
Contracted Services	1,854,254	2,140,360	875,192	2,160,895	2,214,915	2,268,935	2,322,955	2,376,975
Materials & Supplies	3,250	5,000	3,250	5,000	5,000	5,000	5,000	5,000
<b>RCMP Detachment Operations Total</b>	<b>1,857,504</b>	<b>2,145,360</b>	<b>878,442</b>	<b>2,165,895</b>	<b>2,219,915</b>	<b>2,273,935</b>	<b>2,327,955</b>	<b>2,381,975</b>

**RCMP POLICING CONTRACT**

**Program Description:** Police service for the City is provided by the Royal Canadian Mounted Police. This program is to provide a feeling of security to the citizens of Langley; through the proper management of available resources and with the support of the community as a whole, by the protection of life and property, the apprehension of criminals and crime prevention.

**Output:** The budget provides for a total contract strength to 52.1 members. It also includes a share in the Integrated Homicide Investigation Team (IHIT), Emergency Response Team and Forensics/Traffic Reconstructionist/Dog Patrol. The RCMP uphold the principles of the Canadian Charter of Rights & Freedoms and provide a professional standard of service. The City currently budgets for 3.1 member vacancies based on historical trends, this results in a budget reduction of approximately \$530,000. There is also a \$30,000 provision for a Community Liason position to work with social service agencies and oversee the implementation of the Homelessness Strategic Plan and Community Crime Prevention Strategic Plan.



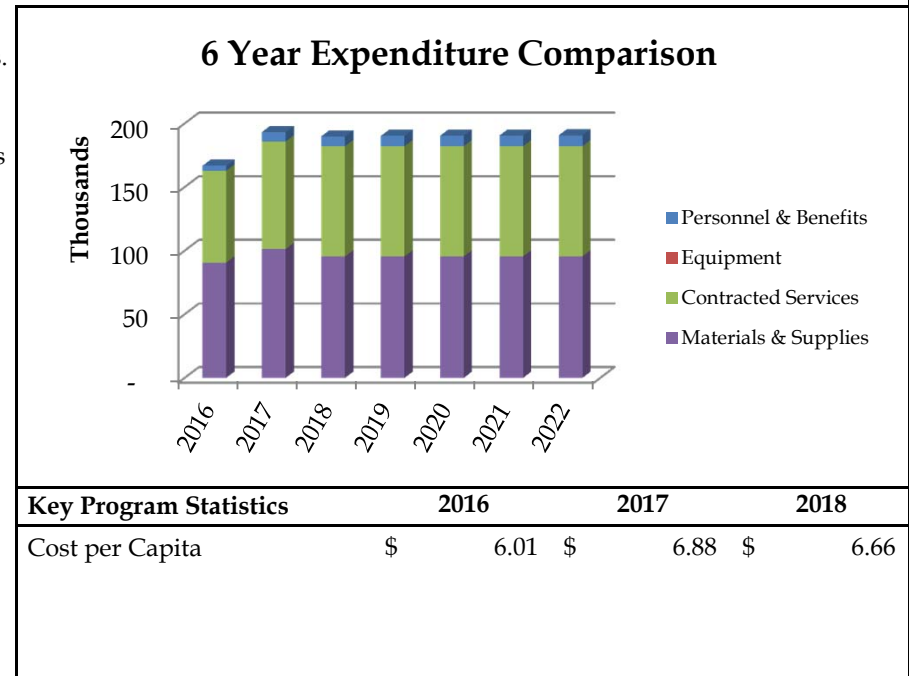
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 296.19	\$ 334.07	\$ 347.58
Cost per Member	\$ 171,160	\$ 182,631	\$ 190,133

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>48.0</b>	<b>51.4</b>	<b>48.0</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>
<b>RCMP Policing Contract</b>								
Contracted Services	8,215,656	9,387,235	5,983,916	9,905,950	10,152,850	10,399,750	10,646,650	10,893,550
<b>RCMP Policing Contract Total</b>	<b>8,215,656</b>	<b>9,387,235</b>	<b>5,983,916</b>	<b>9,905,950</b>	<b>10,152,850</b>	<b>10,399,750</b>	<b>10,646,650</b>	<b>10,893,550</b>

**COMMUNITY POLICE OFFICE**

**Program Description:** The purpose of the Community Police Office is to bring the police closer to the community making it more convenient for citizens to report incidents and it promotes the development of a closer police community relationship which is consistent with the RCMP's commitment to community policing. It also allows the community to play an active role in policing the community through involvement in various volunteer programs.

**Output:** Community Policing is about preventing crime. RCMP members work interactively with the community to mutually identify and resolve community problems. This budget provides for the funding of a Information Officer at the CPO to coordinate volunteers and liaise between the public and RCMP. The Community Police Office is open between 8:30am & 4:30pm Monday to Friday at the office located at 20408 Douglas Crescent.

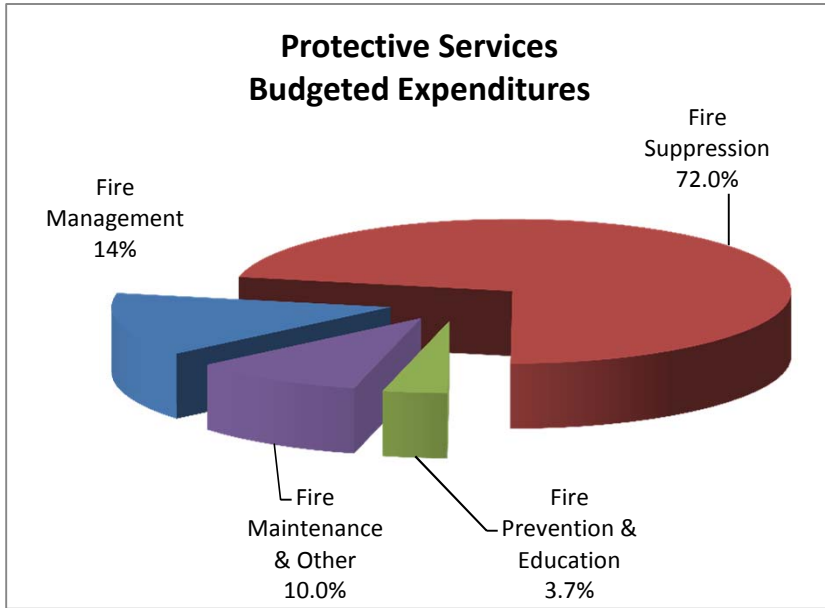


Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 6.01	\$ 6.88	\$ 6.66

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Community Police Office</b>								
Personnel & Benefits	3,859	7,440	4,556	7,760	8,050	8,220	8,380	8,540
Equipment	24	-	-	-	-	-	-	-
Contracted Services	72,199	84,490	33,951	86,660	86,660	86,660	86,660	86,660
Materials & Supplies	90,625	101,315	92,841	95,485	95,485	95,485	95,485	95,485
<b>Community Police Office Total</b>	<b>166,707</b>	<b>193,245</b>	<b>131,348</b>	<b>189,905</b>	<b>190,195</b>	<b>190,365</b>	<b>190,525</b>	<b>190,685</b>

# Fire Rescue Service

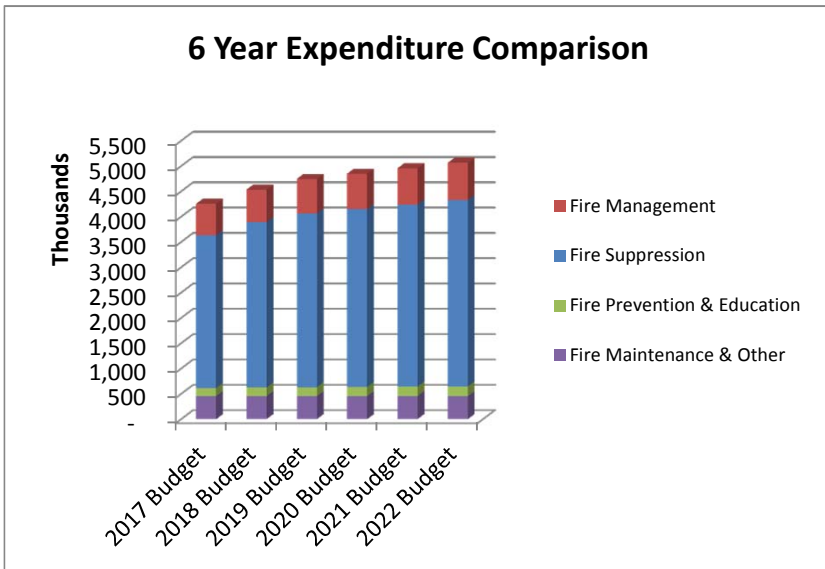




**Cost Centre Description:**

Our First Response Team consists of twenty (20) staff who maintain shift coverage of four firefighters on duty twenty-four hours per day. This First Response Team backed up by a compliment of twenty-four paid-on-call firefighters provides for a five minute response time to any fire or medical emergency anywhere within the City of Langley boundaries.

In addition to our Emergency Response Programs, we have a Public Education and Fire Prevention Program under the direction of our Fire Prevention Officer. The FPO and our on-duty crews are out each and every day inspecting retail, commercial and industrial businesses within the City of Langley to ensure that when you enter into those premises as a customer or an employee, that you are operating under a fire safe environment. We also inspect all multi-family residential buildings to ensure safety for residents and visitors.



**FIRE RESCUE SERVICE**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Fire Management	547,354	623,135	516,739	646,405	681,300	697,830	714,800	732,170
Fire Suppression	3,223,237	3,016,050	2,938,740	3,265,410	3,431,790	3,514,610	3,599,440	3,686,380
Fire Prevention & Education	92,509	161,170	108,530	169,680	178,490	182,740	187,090	191,560
Fire Maintenance & Other	404,075	457,290	325,773	455,170	455,250	455,290	455,340	455,380
Departmental Adjustments	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,267,175</b>	<b>\$ 4,257,645</b>	<b>\$ 3,889,782</b>	<b>\$ 4,536,665</b>	<b>\$ 4,746,830</b>	<b>\$ 4,850,470</b>	<b>\$ 4,956,670</b>	<b>\$ 5,065,490</b>

**DEPT. BUDGET SUMMARY**

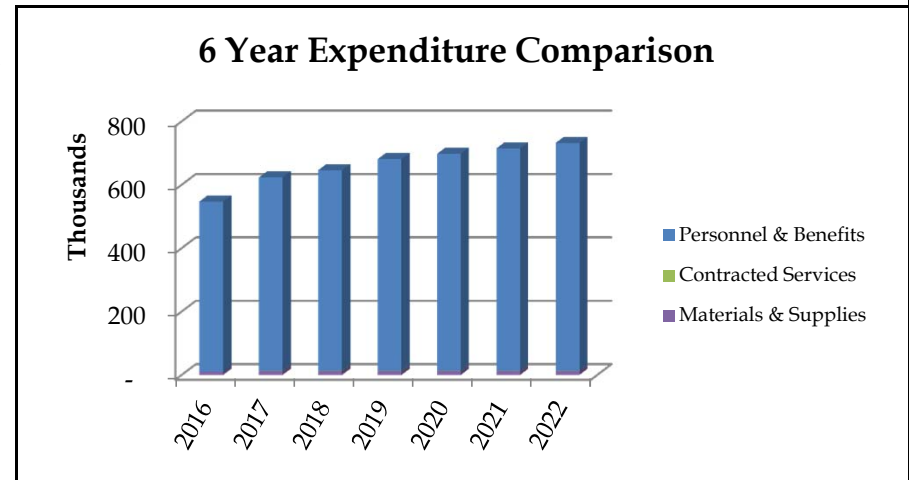
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>25.1</b>	<b>25.6</b>	<b>24.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 3,738,639	\$ 3,671,480	\$ 3,454,090	\$ 3,948,860	\$ 4,159,025	\$ 4,262,665	\$ 4,368,865	\$ 4,477,685
Equipment	891	720	486	-	-	-	-	-
Contracted Services	159,967	241,210	136,735	239,730	239,730	239,730	239,730	239,730
Materials & Supplies	367,678	344,235	298,471	348,075	348,075	348,075	348,075	348,075
<b>Total Operating Cost</b>	<b>\$ 4,267,175</b>	<b>\$ 4,257,645</b>	<b>\$ 3,889,782</b>	<b>\$ 4,536,665</b>	<b>\$ 4,746,830</b>	<b>\$ 4,850,470</b>	<b>\$ 4,956,670</b>	<b>\$ 5,065,490</b>



**FIRE ADMINISTRATION**

**Program Description:** Fire Administration is responsible for administration and technical planning, organizing and directing fire fighting, fire prevention and fire fighter training. Other responsibilities include providing initial human resources support in hiring and promotions, budgeting for annual and future requirements, and managing the day to day response of the department. Management is also responsible for maintaining a functional fire fighting team consisting of career and Paid-on-call staff.

**Output:** The main source of expenditure for fire management is Personnel & Benefits which includes the following positions: Fire Chief, Deputy Fire Chief, Asst Fire Chief and an Administrative Assistant. Training is held as needed with both the Fire Chief and Deputy Fire Chief involved in GVRD and Provincial focus groups to stay current.



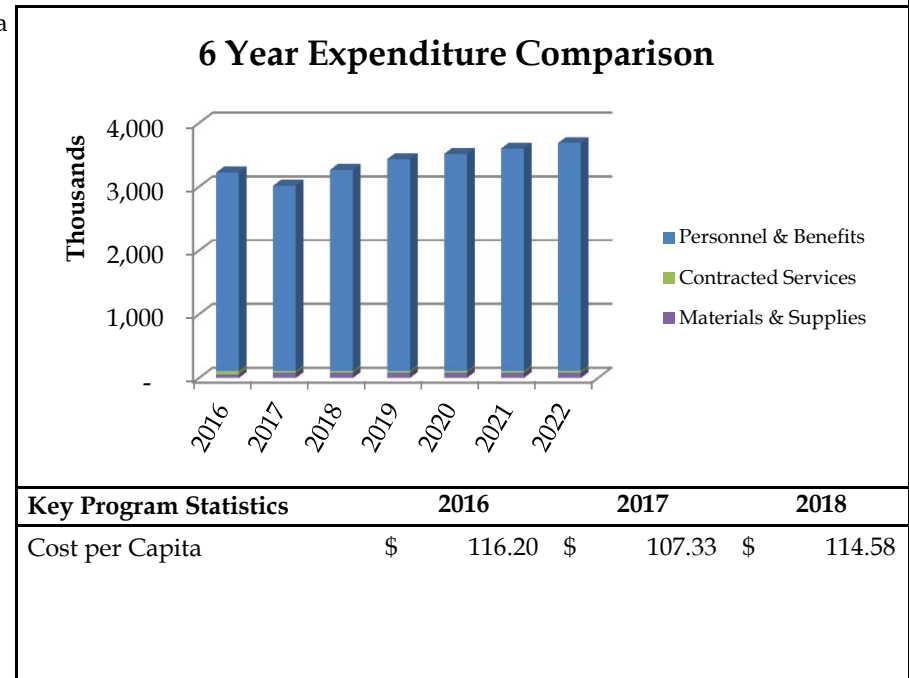
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 19.73	\$ 22.18	\$ 22.68
Cost per Fire Fighter	\$ 27,367.70	\$ 31,156.75	\$ 32,320.25

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	4.0	4.5	3.5	4.5	4.5	4.5	4.5	4.5
<b>Fire Administration</b>								
Personnel & Benefits	536,855	609,710	490,379	632,980	667,875	684,405	701,375	718,745
Contracted Services	-	1,000	18,990	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	10,499	12,425	7,370	12,425	12,425	12,425	12,425	12,425
<b>Fire Administration Total</b>	<b>547,354</b>	<b>623,135</b>	<b>516,739</b>	<b>646,405</b>	<b>681,300</b>	<b>697,830</b>	<b>714,800</b>	<b>732,170</b>

**FIRE SUPPRESSION**

**Program Description:** The suppression crews are responsible for providing an efficient and timely response to emergencies for residents of the City of Langley. In addition to fire suppression, these crews assist with pre-hospital emergencies, and maintain an aggressive fire inspection program of local commercial and retail businesses. This program includes career staff wages and benefits as well as paid-on-call training and alarm responses. Also included are the annual costs for dispatching by the Surrey Fire Dept.

**Output:** Service is provided by 4 crews which provide fire suppression service 24 hours a day 7 days a week. Crews work 2 days 2 nights. Each crew consists of 5 firefighters which provide the necessary requirements to do daily inspections, public safety lectures, train on shift to approved national standards. These firefighters respond to every emergency type and provide a 24 hrs day/ 7 days a week service to the community.



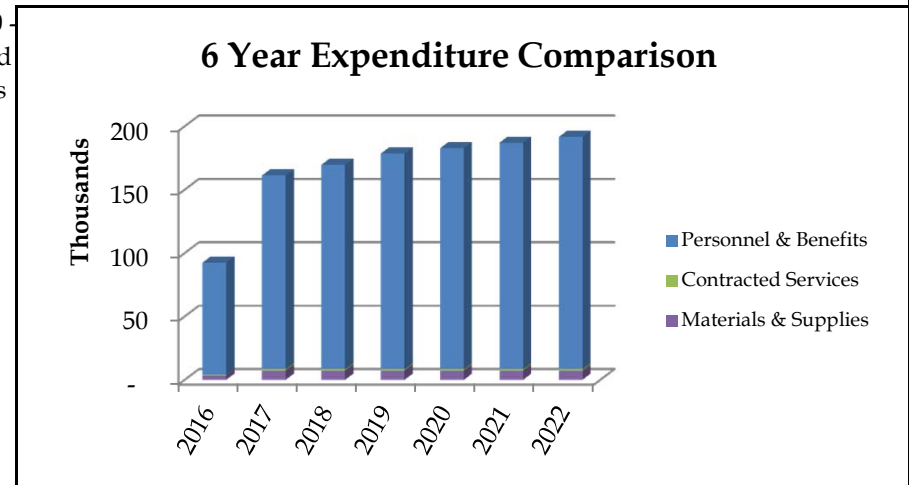
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 116.20	\$ 107.33	\$ 114.58

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>Fire Suppression</b>								
Personnel & Benefits	3,108,611	2,903,270	2,857,584	3,152,630	3,319,010	3,401,830	3,486,660	3,573,600
Contracted Services	59,642	32,500	15,655	32,500	32,500	32,500	32,500	32,500
Materials & Supplies	54,984	80,280	65,501	80,280	80,280	80,280	80,280	80,280
<b>Fire Suppression Total</b>	<b>3,223,237</b>	<b>3,016,050</b>	<b>2,938,740</b>	<b>3,265,410</b>	<b>3,431,790</b>	<b>3,514,610</b>	<b>3,599,440</b>	<b>3,686,380</b>

**PREVENTION & EDUCATION**

**Program Description:** This program provides funding for all fire prevention and public education programs; these include: inspections, school programs, community days, fire prevention week activities, and juvenile fire setter programs; the education component provides funding for developing standards, purchase of manuals and audio- visual training aids, administering exams and funding seminars. This program also provides for the Training .

**Output:** Program provides funding for one fire prevention officer Monday to Friday 8:30-4:30. Visits each Langley city school twice a year to conduct fire drills, safety lectures and teach children how to deal with fire. The Fire Prevention Officer conducts safety lectures to strata councils, apartment blocks and the general public. This program and its materials give the Langley Firefighters a visible presence in the community and are found present at most community events.



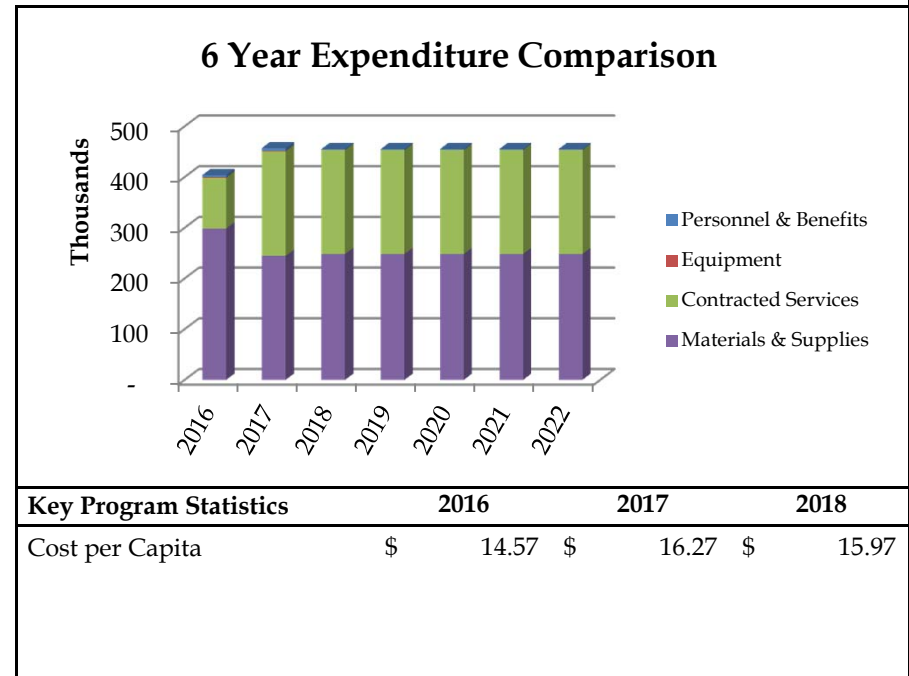
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 3.34	\$ 5.74	\$ 5.95

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Prevention &amp; Education</b>								
Personnel & Benefits	88,651	152,620	102,726	161,130	169,940	174,190	178,540	183,010
Contracted Services	267	1,400	25	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	3,591	7,150	5,779	7,150	7,150	7,150	7,150	7,150
<b>Prevention &amp; Education Total</b>	<b>92,509</b>	<b>161,170</b>	<b>108,530</b>	<b>169,680</b>	<b>178,490</b>	<b>182,740</b>	<b>187,090</b>	<b>191,560</b>

**FIRE MAINTENANCE & OTHER**

**Program Description:** This program provides funding for the maintenance of grounds, building and equipment, as well as all office expenses. It also provides funding for the annual dispatch operations currently being provided by the City of Surrey.

**Output:**



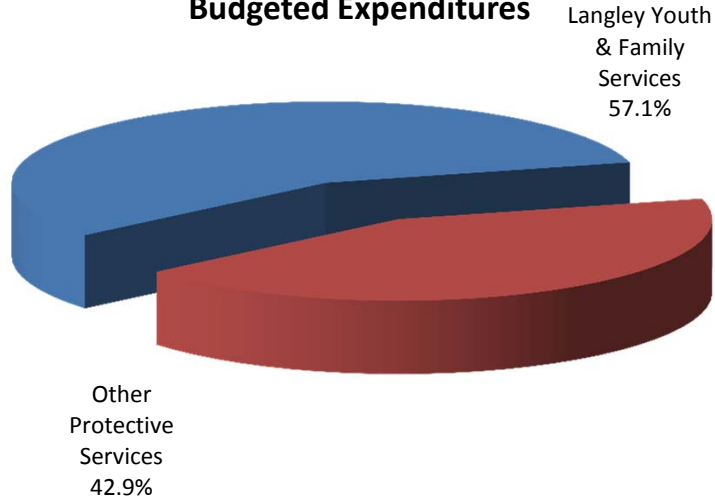
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 14.57	\$ 16.27	\$ 15.97

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Fire Maintenance &amp; Other</b>								
Personnel & Benefits	4,522	5,880	3,401	2,120	2,200	2,240	2,290	2,330
Equipment	891	720	486	-	-	-	-	-
Contracted Services	100,058	206,310	102,065	204,830	204,830	204,830	204,830	204,830
Materials & Supplies	298,604	244,380	219,821	248,220	248,220	248,220	248,220	248,220
<b>Fire Maintenance &amp; Other Total</b>	<b>404,075</b>	<b>457,290</b>	<b>325,773</b>	<b>455,170</b>	<b>455,250</b>	<b>455,290</b>	<b>455,340</b>	<b>455,380</b>

# Other Protective Services



**Protective Services  
Budgeted Expenditures**

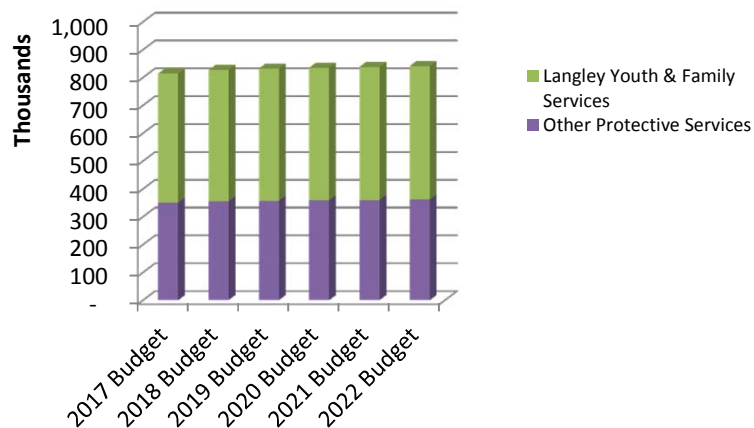


**Cost Centre Description:**

Other Protective Services provides funding for, Youth & Family Services, Emergency Planning, Victim/Witness Protection, Search and Rescue, Dog Control as well as Youth & Family Services.



**6 Year Expenditure Comparison**



**PROTECTIVE SERVICES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Langley Youth & Family Services	429,931	463,020	431,056	471,590	474,470	476,080	477,700	479,360
Other Protective Services	293,938	351,225	224,961	354,835	357,435	358,875	360,345	361,825
Departmental Adjustments	(396)	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 723,473</b>	<b>\$ 814,245</b>	<b>\$ 656,017</b>	<b>\$ 826,425</b>	<b>\$ 831,905</b>	<b>\$ 834,955</b>	<b>\$ 838,045</b>	<b>\$ 841,185</b>

**DEPT. BUDGET SUMMARY**

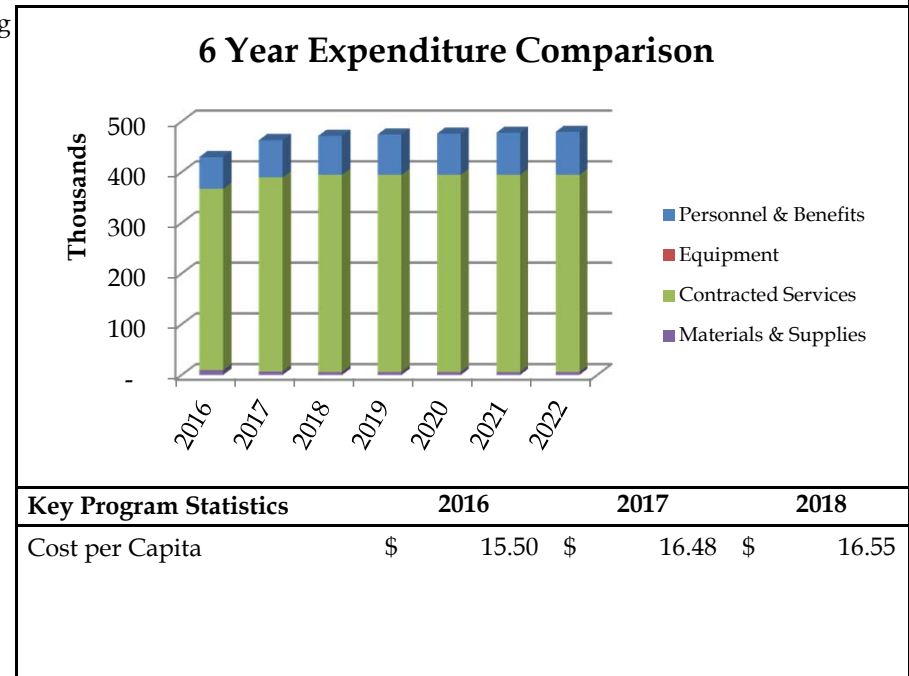
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.6</b>	<b>2.0</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 96,228	\$ 140,100	\$ 118,812	\$ 146,130	\$ 151,610	\$ 154,660	\$ 157,750	\$ 160,890
Equipment	- 396	-	15	-	-	-	-	-
Contracted Services	620,994	651,475	528,156	673,740	673,740	673,740	673,740	673,740
Materials & Supplies	6,647	22,670	9,034	6,555	6,555	6,555	6,555	6,555
<b>Total Operating Cost</b>	<b>\$ 723,473</b>	<b>\$ 814,245</b>	<b>\$ 656,017</b>	<b>\$ 826,425</b>	<b>\$ 831,905</b>	<b>\$ 834,955</b>	<b>\$ 838,045</b>	<b>\$ 841,185</b>

**OTHER PROTECTIVE SERVICES**

**LANGLEY YOUTH & FAMILY SERVICES**

**Program Description:** The service is supplied to assist the RCMP in attempting to minimize the entry of youth into the criminal justice system. The mandate of the service is to: coordinate efforts between police, schools and other agencies; provide education and counseling to parents to gain control of their children; provide training and assistance to RCMP members to improve their effectiveness in deal with juveniles and family problems; assist in developing community programs to facilitate crime prevention; work with the school district to identify pre-delinquent behavior; in conjunction with the RCMP Crime Prevention Unit, set up programs aimed at crime prevention.

**Output:** This service has approximately 600 clients with 2000 client visits for counselling services made each year. The budget includes approximately 7,000 hours of counselling services.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 15.50	\$ 16.48	\$ 16.55

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Langley Youth &amp; Family Services</b>								
Personnel & Benefits	63,073	73,760	67,833	76,920	79,800	81,410	83,030	84,690
Equipment	-	-	15	-	-	-	-	-
Contracted Services	357,390	382,360	357,059	388,730	388,730	388,730	388,730	388,730
Materials & Supplies	9,468	6,900	6,149	5,940	5,940	5,940	5,940	5,940
<b>Langley Youth &amp; Family Services Total</b>	<b>429,931</b>	<b>463,020</b>	<b>431,056</b>	<b>471,590</b>	<b>474,470</b>	<b>476,080</b>	<b>477,700</b>	<b>479,360</b>



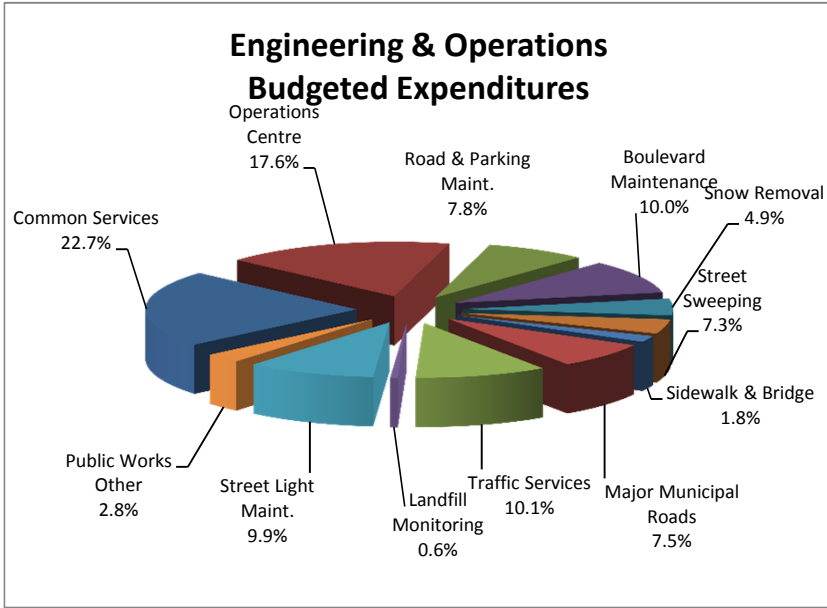
**OTHER PROTECTIVE SERVICES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Dog Control	\$ 96,081	\$ 99,880	\$ 96,472	\$ 102,650	\$ 102,650	\$ 102,650	\$ 102,650	\$ 102,650
Emergency Planning	89,244	135,595	79,015	131,915	134,515	135,955	137,425	138,905
Search & Rescue	3,829	4,250	-	4,250	4,250	4,250	4,250	4,250
Victim/Witness Program	104,784	111,500	49,475	116,020	116,020	116,020	116,020	116,020
<b>Total Expenditures</b>	<b>\$ 293,938</b>	<b>\$ 351,225</b>	<b>\$ 224,962</b>	<b>\$ 354,835</b>	<b>\$ 357,435</b>	<b>\$ 358,875</b>	<b>\$ 360,345</b>	<b>\$ 361,825</b>

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.6</b>	<b>1.0</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Other Protective Services</b>								
Personnel & Benefits	33,155	66,340	50,979	69,210	71,810	73,250	74,720	76,200
Contracted Services	263,604	269,115	171,097	285,010	285,010	285,010	285,010	285,010
Materials & Supplies	(2,821)	15,770	2,885	615	615	615	615	615
<b>Other Protective Services Total</b>	<b>293,938</b>	<b>351,225</b>	<b>224,961</b>	<b>354,835</b>	<b>357,435</b>	<b>358,875</b>	<b>360,345</b>	<b>361,825</b>

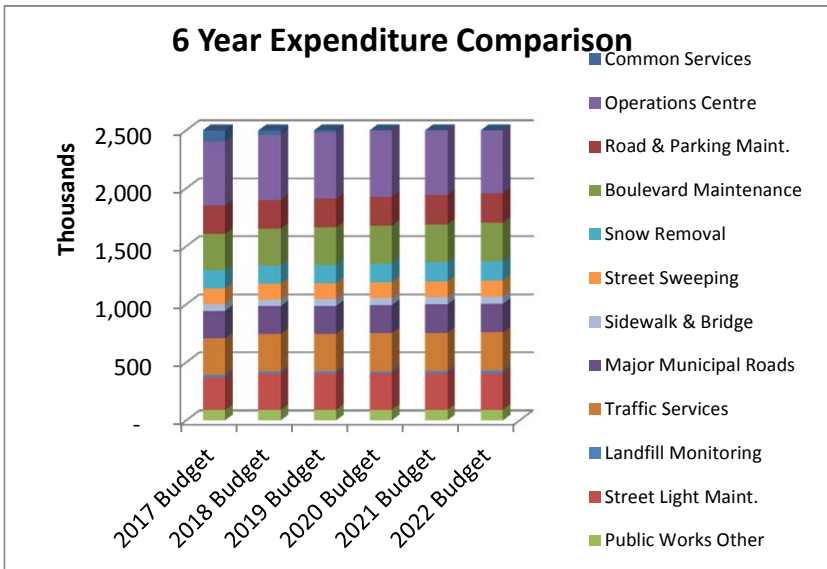
# Engineering Operations





### Cost Centre Description:

The Engineering and Operations Department is responsible for the 'hidden' services that we have all come to rely on as part of our daily lives, whether at work or play. We strive to ensure that our infrastructure is planned and upgraded appropriately and timely to meet the current and future demands of the City; ensure that the roads and sidewalks are maintained in a safe condition to drive and walk on; ensure that our streetlights and traffic signals are properly maintained for safety and traffic flow reasons; ensure that the streets are swept regularly to remove dirt and debris; and ensure that the signage and lane markings are maintained to provide accurate and direct guidance to all road users.



**ENGINEERING & OPERATIONS**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Common Services	\$ 693,173	\$ 665,470	\$ 660,814	\$ 722,660	\$ 746,840	\$ 760,260	\$ 773,920	\$ 787,840
Operations Centre	537,188	549,440	494,239	559,790	571,240	580,110	589,140	598,340
Road & Parking Maint.	230,474	245,005	151,093	246,625	248,075	250,305	252,595	254,915
Boulevard Maintenance	76,866	314,320	294,148	317,650	320,430	324,710	329,080	333,530
Snow Removal	172,041	155,680	262,823	156,920	158,150	160,060	162,000	163,990
Street Sweeping	129,987	135,330	104,916	136,220	137,120	138,510	139,920	141,370
Sidewalk & Bridge	87,208	57,820	53,213	58,200	58,570	59,160	59,750	60,360
Major Municipal Roads	220,551	237,985	206,863	240,045	241,405	243,075	244,665	246,405
Traffic Services	278,657	316,100	290,181	322,540	324,250	326,880	329,570	332,310
Landfill Monitoring	13,895	19,530	11,182	18,720	18,730	18,750	18,770	18,790
Street Light Maint.	273,550	282,340	297,800	313,640	313,910	314,350	314,790	315,230
Public Works Other	90,895	88,475	98,314	89,135	89,785	90,765	91,785	92,805
Departmental Adjustments	(98,509)	-	-	(148,480)	(148,480)	(148,480)	(148,480)	(148,480)
<b>Total Expenditures</b>	<b>\$ 2,705,976</b>	<b>\$ 3,067,495</b>	<b>\$ 2,925,586</b>	<b>\$ 3,033,665</b>	<b>\$ 3,080,025</b>	<b>\$ 3,118,455</b>	<b>\$ 3,157,505</b>	<b>\$ 3,197,405</b>

**DEPT. BUDGET SUMMARY**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>16.1</b>	<b>18.5</b>	<b>16.6</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>

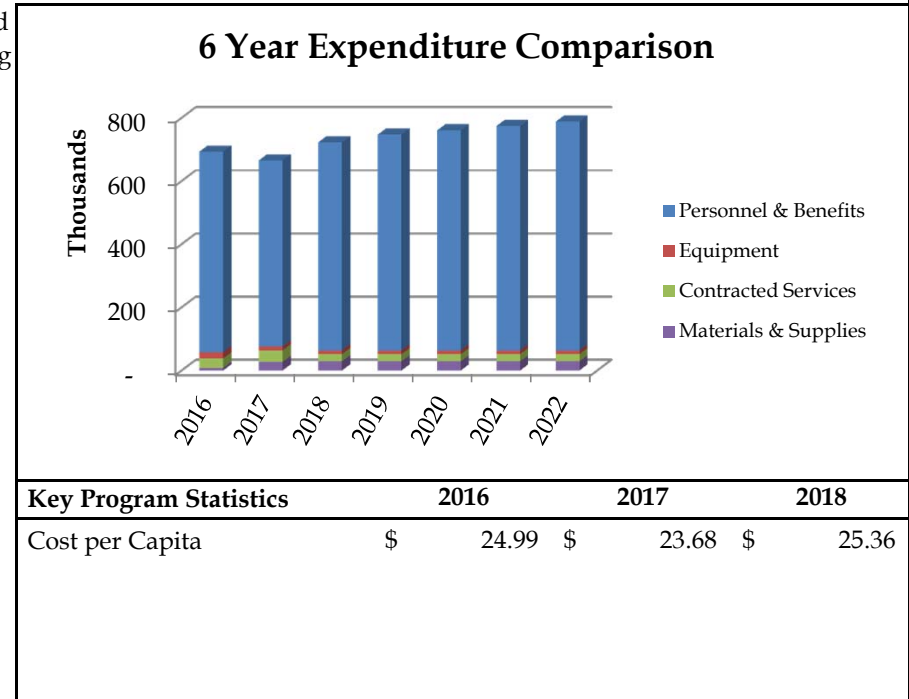
**Operating Cost Summary**

Personnel & Benefits	\$ 1,574,156	\$ 1,795,350	\$ 1,676,477	\$ 1,884,160	\$ 1,930,520	\$ 1,968,950	\$ 2,008,000	\$ 2,047,900
Equipment	117,174	271,410	180,777	127,920	127,920	127,920	127,920	127,920
Contracted Services	466,840	525,010	509,346	509,350	509,350	509,350	509,350	509,350
Materials & Supplies	547,806	475,725	558,986	512,235	512,235	512,235	512,235	512,235
<b>Total Operating Cost</b>	<b>\$ 2,705,976</b>	<b>\$ 3,067,495</b>	<b>\$ 2,925,586</b>	<b>\$ 3,033,665</b>	<b>\$ 3,080,025</b>	<b>\$ 3,118,455</b>	<b>\$ 3,157,505</b>	<b>\$ 3,197,405</b>

**COMMON SERVICES**

**Program Description:** This program provides engineering administration and management for various functions and activities within the Engineering and Operations Department.

**Output:** Provides office management and support services including record keeping, and work order controls. Performs survey work and inspection services, prepares engineering studies, ensures City maps are accurate and up to date, prepares conceptual designs and cost estimates for projects, performs capital project management, provides engineering review for all building and rezoning applications and permits.



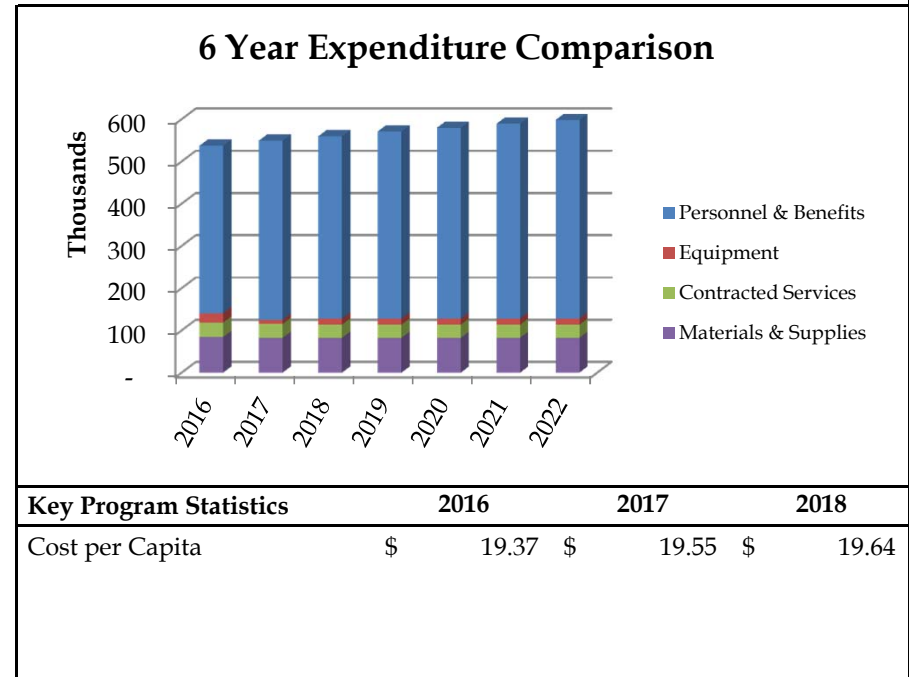
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 24.99	\$ 23.68	\$ 25.36

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	5.7	5.5	5.5	5.7	5.7	5.7	5.7	5.7
<b>Common Services</b>								
Personnel & Benefits	635,263	589,280	615,706	658,770	682,950	696,370	710,030	723,950
Equipment	19,563	12,250	14,598	12,250	12,250	12,250	12,250	12,250
Contracted Services	29,714	36,270	25,161	22,610	22,610	22,610	22,610	22,610
Materials & Supplies	8,633	27,670	5,349	29,030	29,030	29,030	29,030	29,030
<b>Common Services Total</b>	<b>693,173</b>	<b>665,470</b>	<b>660,814</b>	<b>722,660</b>	<b>746,840</b>	<b>760,260</b>	<b>773,920</b>	<b>787,840</b>

**OPERATIONS CENTRE**

**Program Description:** To provide for the day to day cost of operating the Operations Centre including the cost of the Buyer/Storeskeeper and partial salaries of management and shop labour. Also included in this program are ancillary costs such as hydro, gas, telephone, janitorial services, and supplies.

**Output:** The Operations Centre provides an area to store the maintenance machinery, some water and sewer appurtenances, road salt and sand, and construction aggregate materials, all of which form an essential part of the overall maintenance of the city.



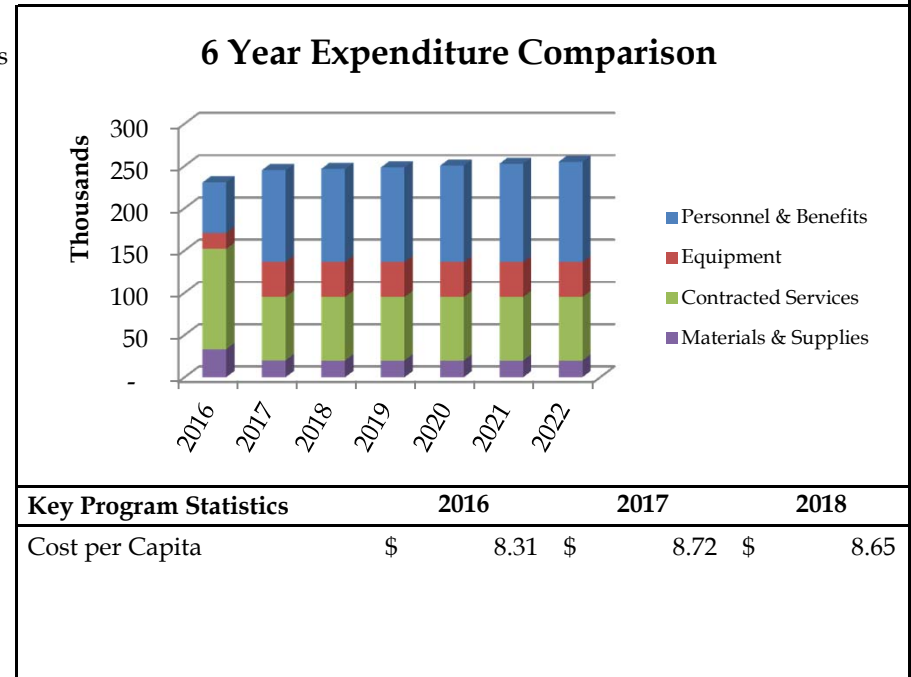
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 19.37	\$ 19.55	\$ 19.64

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	4.0	4.0	3.9	4.0	4.0	4.0	4.0	4.0
<b>Operations Centre</b>								
Personnel & Benefits	396,108	424,500	371,159	431,590	443,040	451,910	460,940	470,140
Equipment	22,467	9,700	20,889	14,690	14,690	14,690	14,690	14,690
Contracted Services	34,231	32,940	29,919	30,940	30,940	30,940	30,940	30,940
Materials & Supplies	84,382	82,300	72,272	82,570	82,570	82,570	82,570	82,570
<b>Operations Centre Total</b>	537,188	549,440	494,239	559,790	571,240	580,110	589,140	598,340

**ROAD & PARKING MAINT.**

**Program Description:** The Road and Parking Maintenance Program includes the maintenance of the road network and parking lot areas to ensure the safe and effective movement of traffic within our city.

**Output:** To ensure vehicles can operate safely while travelling within the city it is necessary for all roads to be structurally sound and free of defects. Some of the strategies that contribute to the road maintenance program include pot-hole repairs, crack sealing, lane grading, shoulder grading, shoulder gravelling, slot grinding and patching, and milling and paving. As well as addressing safety concerns a soundly designed road and parking lot maintenance program can extend the useful service life of some of the pavements, thus delaying capital costs needed for replacement.



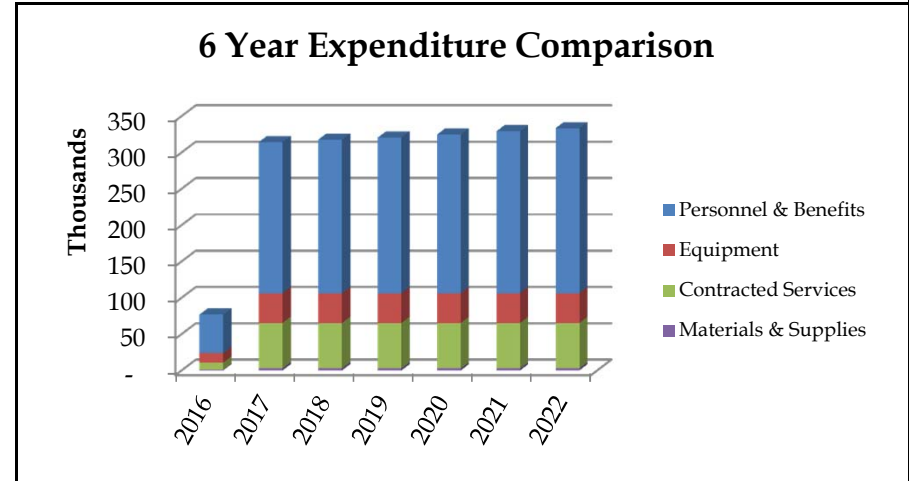
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 8.31	\$ 8.72	\$ 8.65

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.7	1.2	0.8	1.2	1.2	1.2	1.2	1.2
<b>Road &amp; Parking Maint.</b>								
Personnel & Benefits	59,995	108,620	77,713	110,440	111,890	114,120	116,410	118,730
Equipment	18,810	41,280	12,850	41,280	41,280	41,280	41,280	41,280
Contracted Services	118,462	75,105	52,045	75,105	75,105	75,105	75,105	75,105
Materials & Supplies	33,207	20,000	8,485	19,800	19,800	19,800	19,800	19,800
<b>Road &amp; Parking Maint. Total</b>	<b>230,474</b>	<b>245,005</b>	<b>151,093</b>	<b>246,625</b>	<b>248,075</b>	<b>250,305</b>	<b>252,595</b>	<b>254,915</b>

**BOULEVARD MAINTENANCE**

**Program Description:** The Boulevard Maintenance Program includes the removal of debris, unwanted vegetation, filling of depressions, repairs to curbs and gutters, and suppression of dust.

**Output:** Routine maintenance to boulevards contributes to the overall aesthetic appearance of the city and sets an example for our businesses and residents to follow. Addressing specific shortcomings within the boulevards demonstrates due diligence on our part respecting claims from accidents.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 2.77	\$ 11.19	\$ 11.15

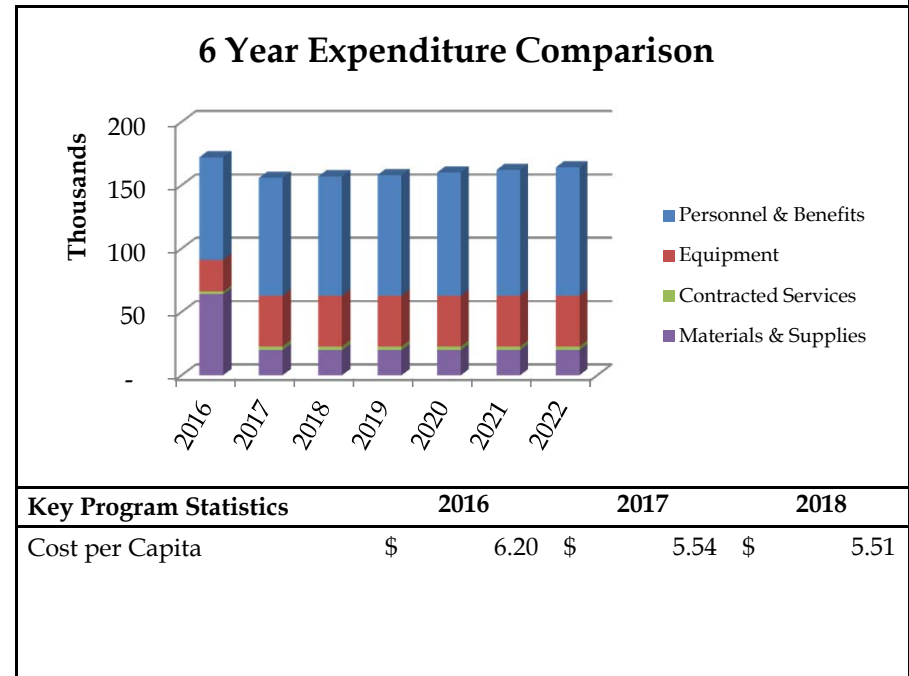
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.6	2.4	1.6	2.4	2.4	2.4	2.4	2.4
<b>Boulevard Maintenance</b>								
Personnel & Benefits	53,212	207,890	144,224	211,220	214,000	218,280	222,650	227,100
Equipment	13,054	40,970	21,689	40,970	40,970	40,970	40,970	40,970
Contracted Services	9,479	62,460	109,604	62,460	62,460	62,460	62,460	62,460
Materials & Supplies	1,121	3,000	18,631	3,000	3,000	3,000	3,000	3,000
<b>Boulevard Maintenance Total</b>	76,866	314,320	294,148	317,650	320,430	324,710	329,080	333,530



**SNOW REMOVAL**

**Program Description:** The Snow Removal Program includes the salting and sanding of every street within the city during a snow event. As well as ensuring our residents can move safely within the city it also demonstrates our commitment to them to provide a level of service that is superior to the other lower mainland municipalities.

**Output:** The intent of the Snow Removal Program is to keep the snow from preventing our residents from the free and safe movement within our city.



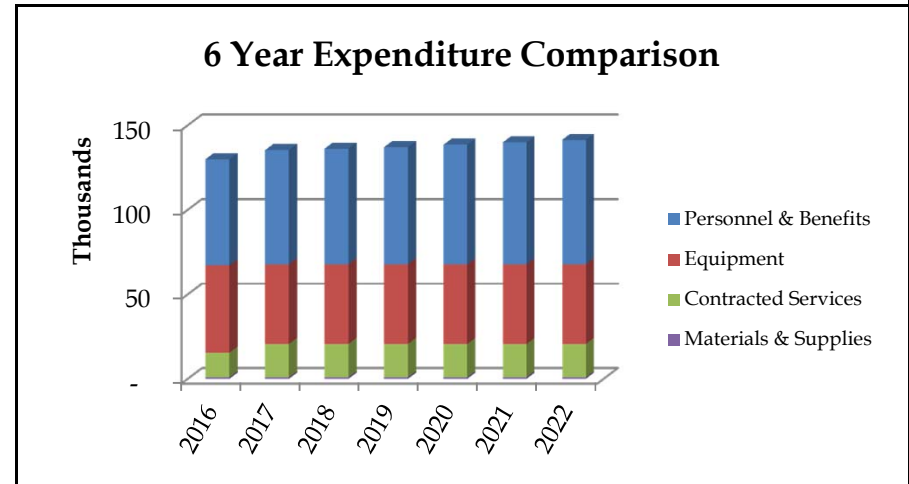
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 6.20	\$ 5.54	\$ 5.51

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.1	1.3	1.1	1.1	1.1	1.1	1.1
<b>Snow Removal</b>								
Personnel & Benefits	81,209	92,840	141,153	94,080	95,310	97,220	99,160	101,150
Equipment	24,904	40,000	37,822	40,000	40,000	40,000	40,000	40,000
Contracted Services	1,996	3,100	7,378	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	63,932	19,740	76,470	19,740	19,740	19,740	19,740	19,740
<b>Snow Removal Total</b>	172,041	155,680	262,823	156,920	158,150	160,060	162,000	163,990

**STREET SWEEPING**

**Program Description:** The Street Sweeping Program, which includes the sweeping of the primary streets in the downtown core 3 days per week, the sweeping of the secondary streets such as 200th and 208th every 10 days, the sweeping of the residential streets on a semi-annual basis, the collection of litter, and the emptying of the garbage containers contributes to the overall aesthetic appearance of the city. A regular sweeping program also shows that we are being diligent with respect to eliminating some of the possible causes of accidents. As well, because the sweeper operates on an early morning shift it allows us to be aware of and react to conditions such as ice and snow or infrastructure failure prior to the morning rush.

**Output:** To ensure the streets are clean, free of debris, the garbage bins are emptied routinely, and litter is picked up on a daily basis.



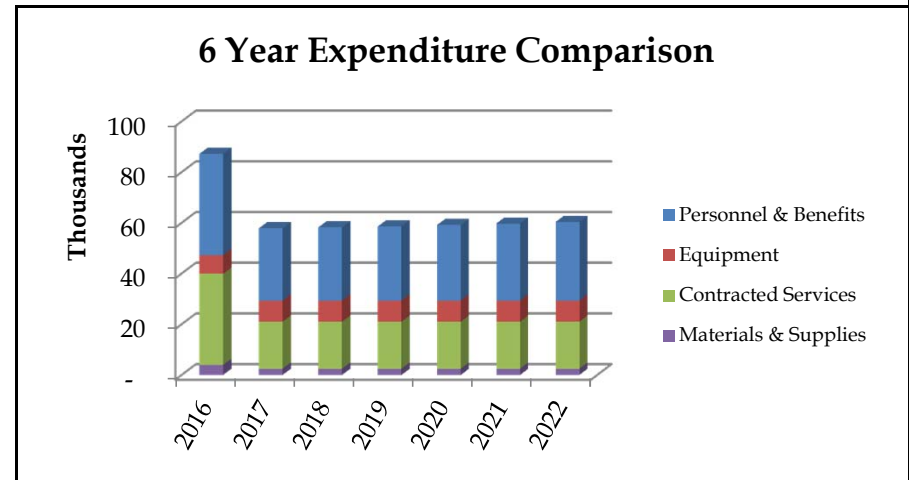
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 4.69	\$ 4.82	\$ 4.78

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.8	0.8	0.6	0.8	0.8	0.8	0.8	0.8
<b>Street Sweeping</b>								
Personnel & Benefits	62,856	67,530	46,909	68,420	69,320	70,710	72,120	73,570
Equipment	51,683	47,200	28,990	47,200	47,200	47,200	47,200	47,200
Contracted Services	14,474	19,600	29,017	19,600	19,600	19,600	19,600	19,600
Materials & Supplies	974	1,000	-	1,000	1,000	1,000	1,000	1,000
<b>Street Sweeping Total</b>	129,987	135,330	104,916	136,220	137,120	138,510	139,920	141,370

**SIDEWALK & BRIDGE**

**Program Description:** Sidewalk and bridge maintenance includes undertaking the repairs necessary to remedy trip hazards when identified by the public, sidewalk panel replacement due to excessive cracking or other failure, minor repairs to bridges, repairs to handrails, and installation and repair of wheel chair letdowns and other related infrastructure components.

**Output:** Properly maintained sidewalks and bridges allow for the free and safe movement of pedestrian and vehicle traffic throughout the city.



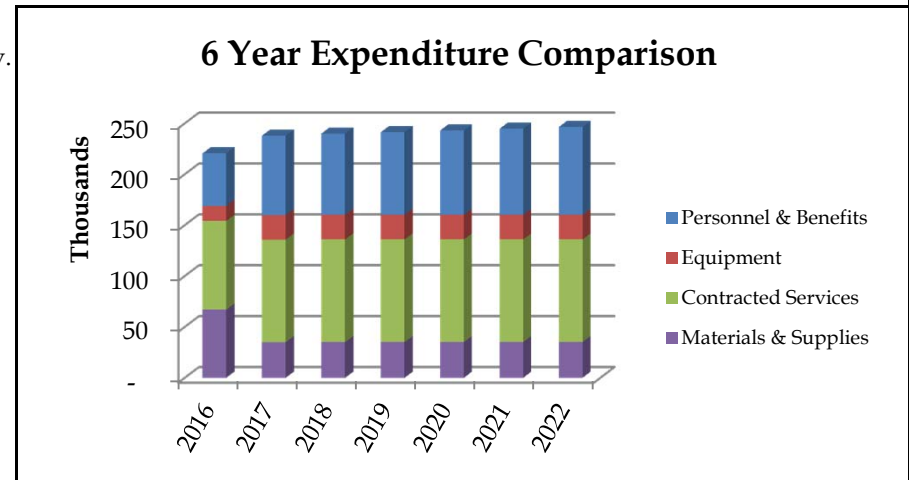
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 3.14	\$ 2.06	\$ 2.04

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.4	0.3	0.2	0.3	0.3	0.3	0.3	0.3
<b>Sidewalk &amp; Bridge</b>								
Personnel & Benefits	39,902	28,420	12,719	28,800	29,170	29,760	30,350	30,960
Equipment	7,428	8,400	2,137	8,400	8,400	8,400	8,400	8,400
Contracted Services	35,949	18,500	37,900	18,500	18,500	18,500	18,500	18,500
Materials & Supplies	3,929	2,500	457	2,500	2,500	2,500	2,500	2,500
<b>Sidewalk &amp; Bridge Total</b>	<b>87,208</b>	<b>57,820</b>	<b>53,213</b>	<b>58,200</b>	<b>58,570</b>	<b>59,160</b>	<b>59,750</b>	<b>60,360</b>

**MAJOR MUNICIPAL ROADS**

**Program Description:** Some of the services included in the Major Municipal Roads Program are road milling and paving, asphalt patching, snow removal, boulevard maintenance, curb and gutter repairs, crack sealing, minor bridge repairs, and repairs to sidewalks. Roads included in the program include 200 St, Fraser Hwy (Municipal border to 200ST), Fraser Hwy (Langley Bypass to Municipal border), portions of Mufford Crescent and the 204 St Overpass. Funding to maintain these roads is provided from Translink based on lane Km.

**Output:** An effective maintenance program will help ensure the safe and effective movement of pedestrian, pedestrian handicapped, and vehicle traffic throughout the city.



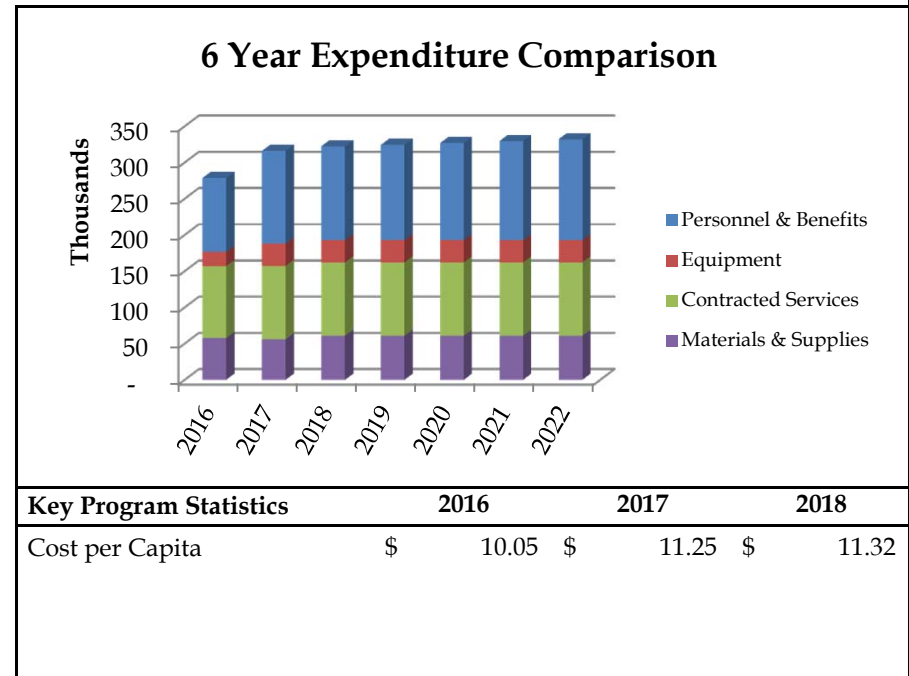
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 7.95	\$ 8.47	\$ 8.42

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.6	0.9	0.6	0.9	0.9	0.9	0.9	0.9
<b>Major Municipal Roads</b>								
Personnel & Benefits	51,451	78,040	65,844	79,970	81,330	83,000	84,590	86,330
Equipment	14,942	24,160	13,037	24,160	24,160	24,160	24,160	24,160
Contracted Services	87,227	100,870	63,126	100,870	100,870	100,870	100,870	100,870
Materials & Supplies	66,931	34,915	64,856	35,045	35,045	35,045	35,045	35,045
<b>Major Municipal Roads Total</b>	220,551	237,985	206,863	240,045	241,405	243,075	244,665	246,405

**TRAFFIC SERVICES**

**Program Description:** The Traffic Services Program includes the maintenance of all traffic control devices, street signs, lane marking, curb painting, and crosswalk marking. The proper operation of traffic control devices enables traffic to travel within the city in a safe and expeditious manner. Signs are maintained to ensure they properly display information and are visible in all weather conditions. Curb marking is routinely repainted to discourage parking in front of fire hydrants or in proximity to stop signs. Routine crosswalk marking painting is required to facilitate the safe crossing of roads by pedestrians.

**Output:** To enable the safe and effective movement of vehicular, pedestrian, and pedestrian handicapped traffic throughout the city.



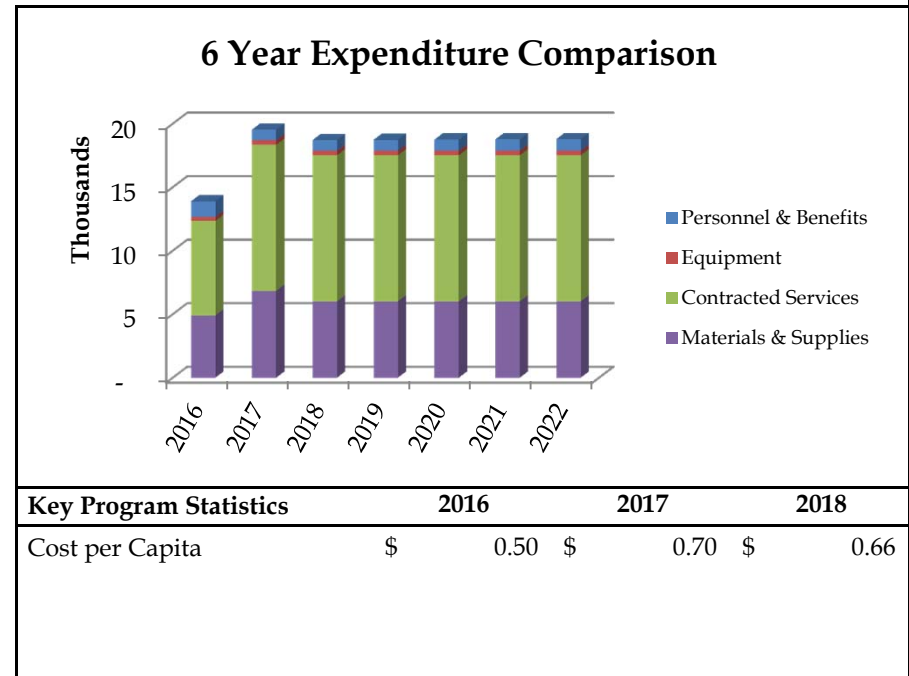
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 10.05	\$ 11.25	\$ 11.32

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	1.2	1.5	1.2	1.5	1.5	1.5	1.5	1.5
<b>Traffic Services</b>								
Personnel & Benefits	101,868	128,200	110,218	129,880	131,590	134,220	136,910	139,650
Equipment	19,780	30,500	17,529	30,500	30,500	30,500	30,500	30,500
Contracted Services	99,428	101,340	95,567	101,340	101,340	101,340	101,340	101,340
Materials & Supplies	57,581	56,060	66,867	60,820	60,820	60,820	60,820	60,820
<b>Traffic Services Total</b>	278,657	316,100	290,181	322,540	324,250	326,880	329,570	332,310

**LANDFILL MONITORING**

**Program Description:** The city is required to monitor the groundwater leachage levels from the old landfill site. It is tested monthly for organic constituents, dissolved metals, inorganic nonmetallics, and trace metals. Although the samples are collected and submitted by city staff the testing is conducted by a private laboratory.

**Output:** To meet the Provincial requirements the Landfill Monitoring program is essential to our operation.



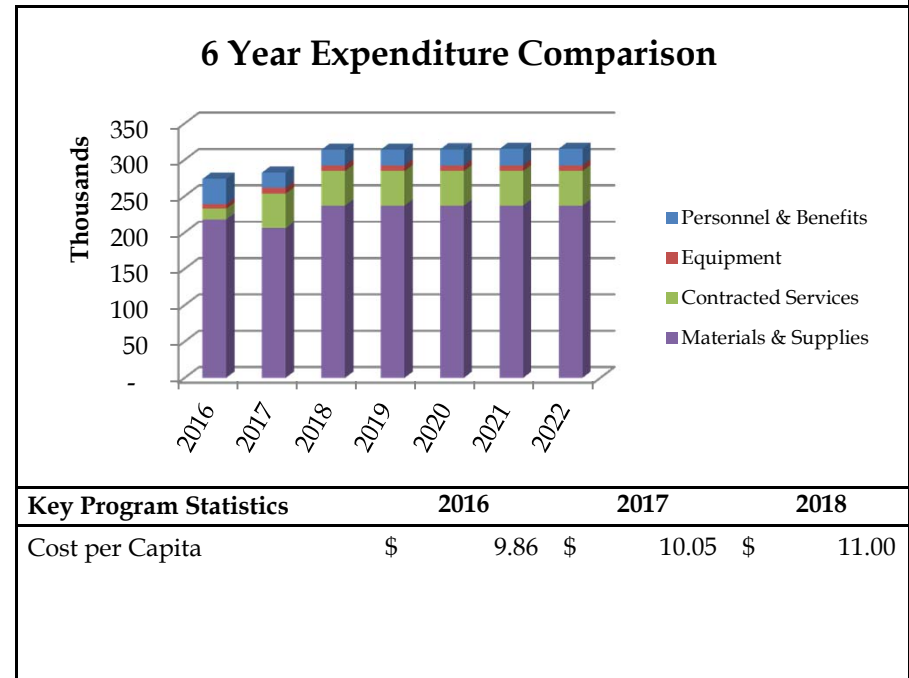
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 0.50	\$ 0.70	\$ 0.66

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Landfill Monitoring</b>								
Personnel & Benefits	1,230	840	933	860	870	890	910	930
Equipment	326	350	211	350	350	350	350	350
Contracted Services	7,431	11,500	6,096	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	4,908	6,840	3,942	6,010	6,010	6,010	6,010	6,010
<b>Landfill Monitoring Total</b>	<b>13,895</b>	<b>19,530</b>	<b>11,182</b>	<b>18,720</b>	<b>18,730</b>	<b>18,750</b>	<b>18,770</b>	<b>18,790</b>

**STREET LIGHT MAINT.**

**Program Description:** The Street Light Maintenance Program includes the replacement of street light bulbs, poles, ballast, and light heads to ensure adequate levels of illumination throughout the city.

**Output:** A properly designed and executed street light program will ensure the streets and sidewalks are adequately illuminated so that our residents can safely navigate the streets and sidewalks after dark



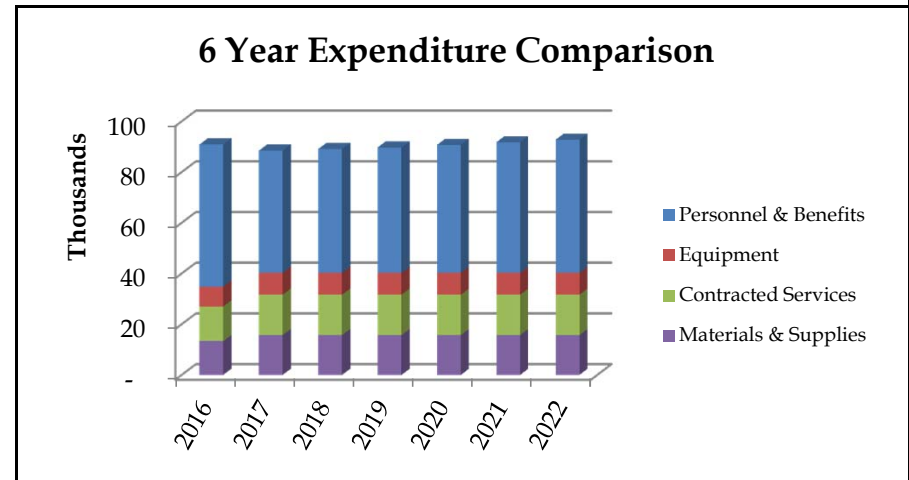
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 9.86	\$ 10.05	\$ 11.00

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.4	0.2	0.4	0.2	0.2	0.2	0.2	0.2
<b>Street Light Maint.</b>								
Personnel & Benefits	34,951	20,940	43,145	21,220	21,490	21,930	22,370	22,810
Equipment	5,979	8,000	6,322	8,000	8,000	8,000	8,000	8,000
Contracted Services	14,741	47,400	26,920	47,400	47,400	47,400	47,400	47,400
Materials & Supplies	217,879	206,000	221,413	237,020	237,020	237,020	237,020	237,020
<b>Street Light Maint. Total</b>	<b>273,550</b>	<b>282,340</b>	<b>297,800</b>	<b>313,640</b>	<b>313,910</b>	<b>314,350</b>	<b>314,790</b>	<b>315,230</b>

**PUBLIC WORKS OTHER**

**Program Description:** The Public Works Other program includes the training of staff so that they meet the current standards respecting safety and system operation, the supply of safety equipment necessary to perform their duties, the repair to city owned property damaged by vandalism, the installation of banners and signs for non-profit organizations, the maintenance of the city bus shelters, fence repairs, and the testing of our potable water as required in the Drinking Water Protection Act.

**Output:** This program helps to ensure we are meeting all regulatory requirements and that our staff are performing their duties in a safe and healthy environment.



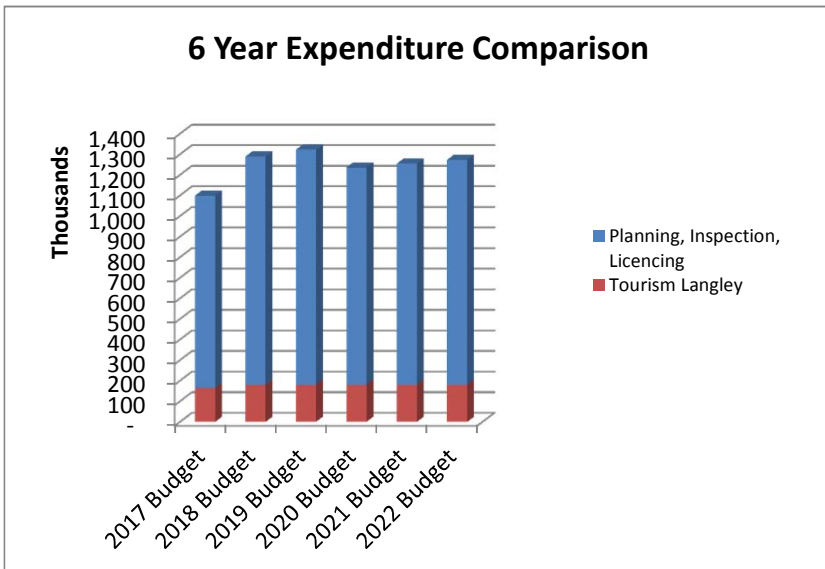
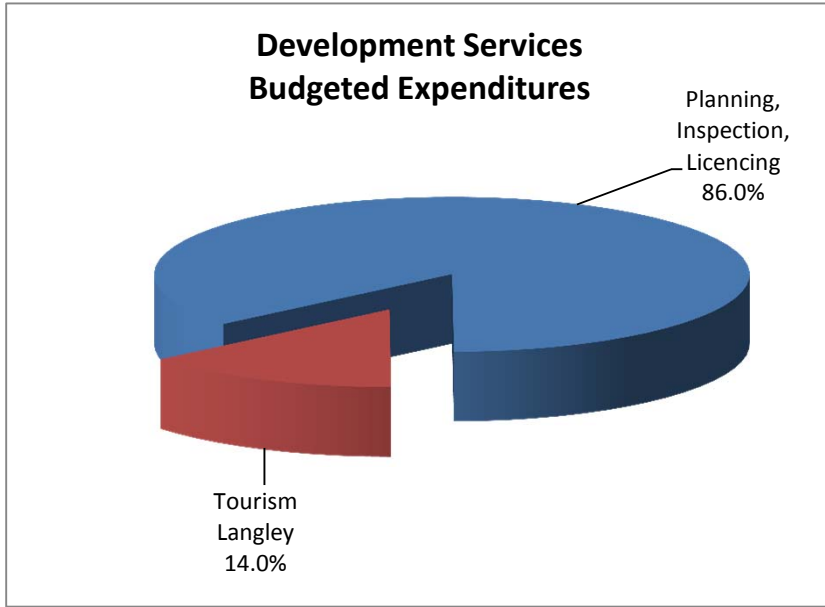
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 3.28	\$ 3.15	\$ 3.13

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.6	0.5	0.4	0.5	0.5	0.5	0.5	0.5
<b>Public Works Other</b>								
Personnel & Benefits	56,111	48,250	46,754	48,910	49,560	50,540	51,560	52,580
Equipment	7,772	8,600	4,703	8,600	8,600	8,600	8,600	8,600
Contracted Services	13,708	15,925	26,613	15,925	15,925	15,925	15,925	15,925
Materials & Supplies	13,304	15,700	20,244	15,700	15,700	15,700	15,700	15,700
<b>Public Works Other Total</b>	<b>90,895</b>	<b>88,475</b>	<b>98,314</b>	<b>89,135</b>	<b>89,785</b>	<b>90,765</b>	<b>91,785</b>	<b>92,805</b>



# Development Services & Economic Development





### Cost Centre Description:

The Development Services & Economic Development Department (Planning, Building, Business Licence and Economic Development) is responsible for the management and operation of the following activities:

- 1) Development Application Processing: to ensure development applications comply with City bylaws, policies, and Provincial regulations.
- 2) Long Range Planning: including research, formulation of strategies and concepts which eventually are reflected in the Official Community Plan.
- 3) Special Project Planning.
- 4) Economic Development / Promotion.



**DEVELOPMENT SERVICES**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Planning, Inspection, Licencing	\$ 845,952	\$ 934,460	\$ 913,023	\$ 1,109,165	\$ 1,142,185	\$ 1,055,445	\$ 1,074,055	\$ 1,093,055
Tourism Langley	185,551	165,270	42,638	180,270	180,270	180,270	180,270	180,270
Departmental Adjustments	(7,993)	-	-	(7,840)	(7,840)	(7,840)	(7,840)	(7,840)
<b>Total Expenditures</b>	<b>\$ 1,023,510</b>	<b>\$ 1,099,730</b>	<b>\$ 955,661</b>	<b>\$ 1,281,595</b>	<b>\$ 1,314,615</b>	<b>\$ 1,227,875</b>	<b>\$ 1,246,485</b>	<b>\$ 1,265,485</b>

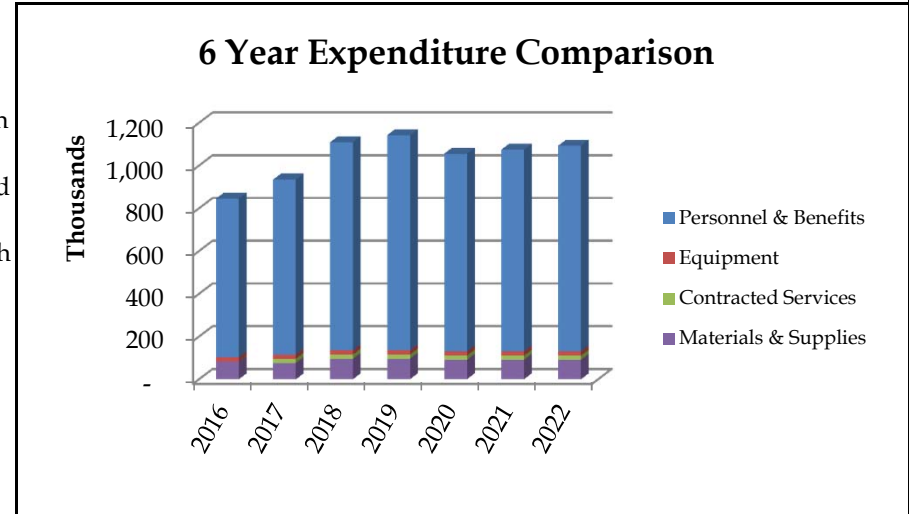
**DEPT. BUDGET SUMMARY**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>6.7</b>	<b>7.2</b>	<b>7.1</b>	<b>8.2</b>	<b>8.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 743,768	\$ 818,510	\$ 802,696	\$ 973,815	\$ 1,006,835	\$ 925,095	\$ 943,705	\$ 962,705
Equipment	10,461	19,600	23,352	11,760	11,760	11,760	11,760	11,760
Contracted Services	186,951	185,270	44,845	200,270	200,270	200,270	200,270	200,270
Materials & Supplies	82,330	76,350	84,768	95,750	95,750	90,750	90,750	90,750
<b>Total Operating Cost</b>	<b>\$ 1,023,510</b>	<b>\$ 1,099,730</b>	<b>\$ 955,661</b>	<b>\$ 1,281,595</b>	<b>\$ 1,314,615</b>	<b>\$ 1,227,875</b>	<b>\$ 1,246,485</b>	<b>\$ 1,265,485</b>

**PLANNING, INSPECTION, LICENCING**

**Program Description:** This program supplies services related to the planning and development of the City. The program’s activities are directed in four main areas: Community Planning; Building Inspection, Permits and Licenses, Economic Development.

**Output:** The Department is responsible for providing professional planning advice to Council including the preparation of the Official Community Plan (OCP) and other planning policy documents. The Department is also responsible for processing a variety of development applications to ensure effective land-use planning and conformance with regulatory bylaws, policies and legislation, including: OCP Amendments, Zoning Bylaw Amendments, Development Permits, Development Variance Permits, Subdivisions, Land Use Contract Amendments, Building Permits, Plumbing Permits and Sign Permits. In addition, the Department is responsible for Business Licensing to ensure compliance with City bylaws as well as provincial standards and legislation. Finally, the Department is responsible for economic development activities including partnering with local businesses in promotional initiatives.



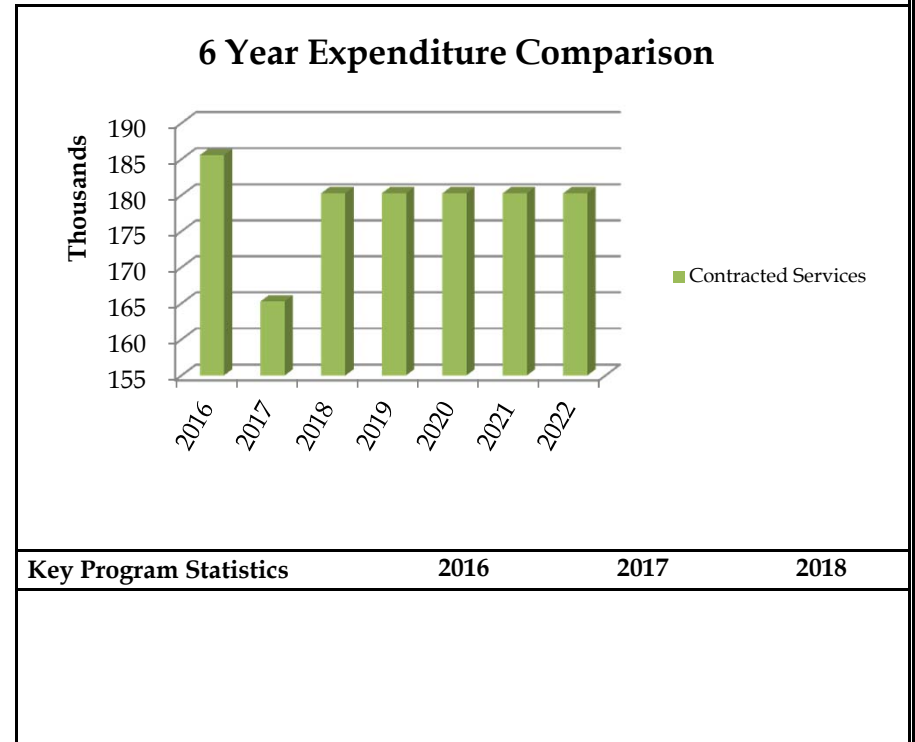
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 30.50	\$ 33.25	\$ 38.92

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	6.7	7.2	7.1	8.2	8.2	7.2	7.2	7.2
<b>Planning, Inspection, Licencing</b>								
Personnel & Benefits	743,768	818,510	802,696	973,815	1,006,835	925,095	943,705	962,705
Equipment	18,454	19,600	23,352	19,600	19,600	19,600	19,600	19,600
Contracted Services	1,400	20,000	2,207	20,000	20,000	20,000	20,000	20,000
Materials & Supplies	82,330	76,350	84,768	95,750	95,750	90,750	90,750	90,750
<b>Planning, Inspection, Licencing Tot</b>	<b>845,952</b>	<b>934,460</b>	<b>913,023</b>	<b>1,109,165</b>	<b>1,142,185</b>	<b>1,055,445</b>	<b>1,074,055</b>	<b>1,093,055</b>

**TOURISM PROMOTION**

**Program Description:** This program provides the funding for an annual allocation to Discover Langley City which provides tourism and promotion services to the City.

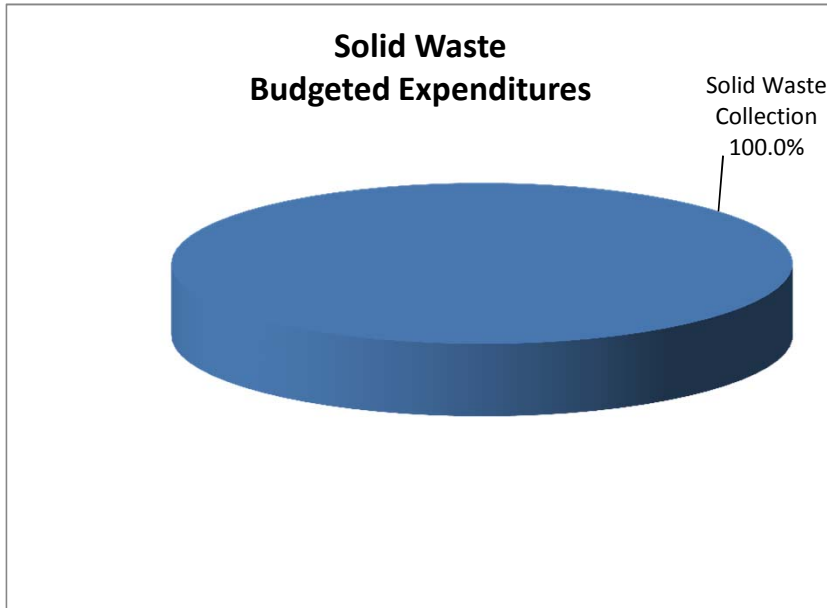
**Output:** The City of Langley's commitment to fund the Discover Langley City is limited to reallocating the revenue from the City's 2% Hotel Tax Revenue and a base operating fee of \$15,270.



	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tourism Promotion</b>								
Contracted Services	185,551	165,270	42,638	180,270	180,270	180,270	180,270	180,270
<b>Tourism Promotion Total</b>	185,551	165,270	42,638	180,270	180,270	180,270	180,270	180,270

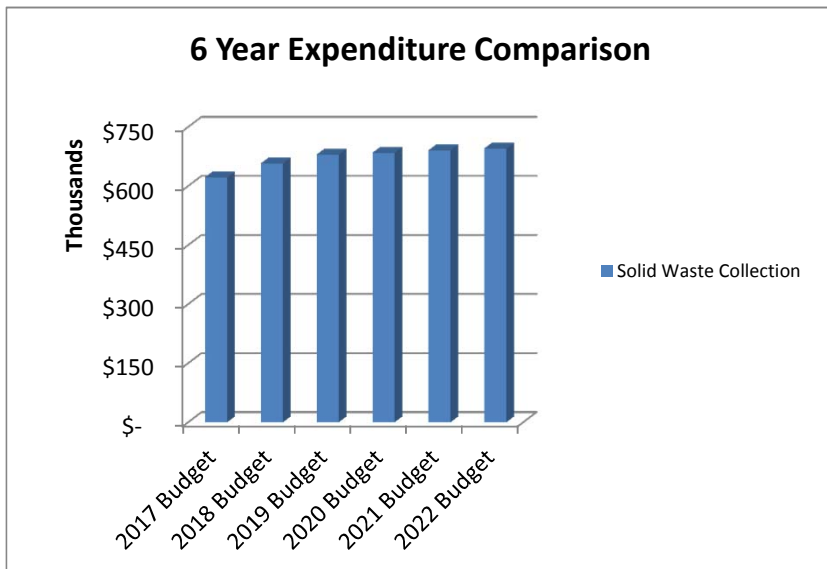
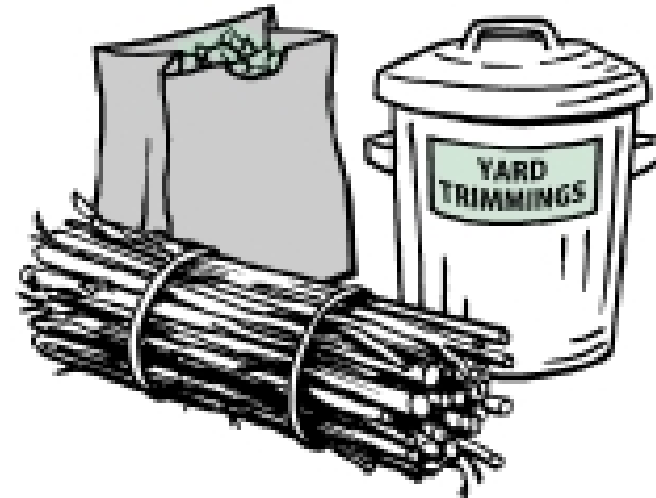
# Solid Waste





**Cost Centre Description:**

The City strives to provide reliable bi-weekly garbage and weekly curbside green waste collection and disposal services to the residents of the City. The curbside greenwaste collection program offers our residents an environmental friendly alternative to dispose their greenwaste while reducing the cost of garbage disposal. The City also provides 4 large items to be picked up throughout the year.



**SOLID WASTE**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Solid Waste Collection	\$ 619,254	\$ 622,110	\$ 538,827	\$ 657,410	\$ 679,890	\$ 684,470	\$ 690,480	\$ 695,090
Departmental Adjustments	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 619,254</b>	<b>\$ 622,110</b>	<b>\$ 538,827</b>	<b>\$ 657,410</b>	<b>\$ 679,890</b>	<b>\$ 684,470</b>	<b>\$ 690,480</b>	<b>\$ 695,090</b>

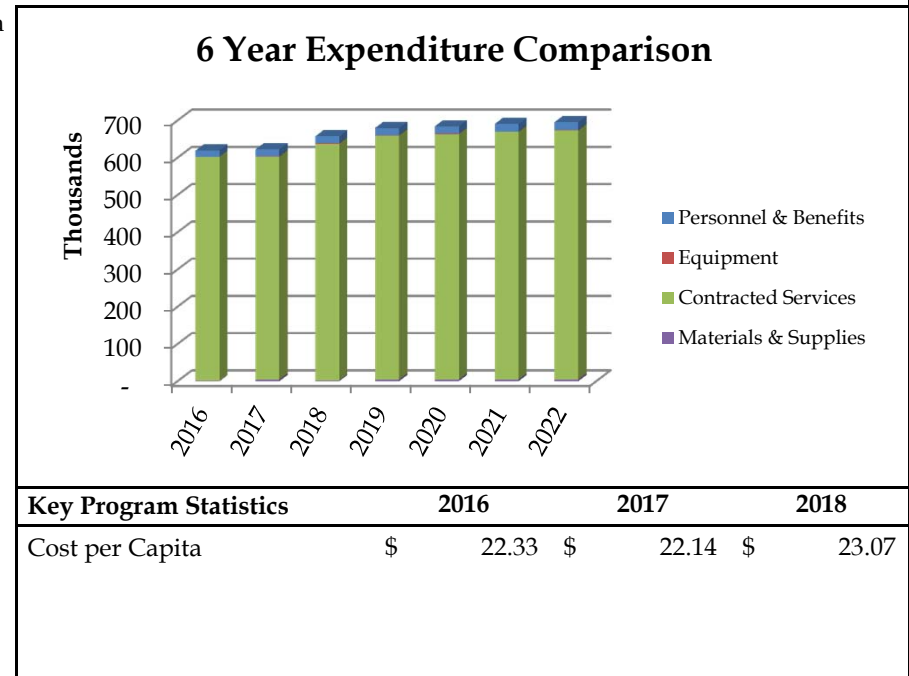
<b>DEPT. BUDGET SUMMARY</b>	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 16,627	\$ 18,300	\$ 17,929	\$ 19,030	\$ 19,690	\$ 20,070	\$ 20,480	\$ 20,890
Equipment	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Contracted Services	601,608	597,810	516,062	634,880	654,200	658,400	664,000	668,200
Materials & Supplies	1,019	5,000	4,836	2,500	5,000	5,000	5,000	5,000
<b>Total Operating Cost</b>	<b>\$ 619,254</b>	<b>\$ 622,110</b>	<b>\$ 538,827</b>	<b>\$ 657,410</b>	<b>\$ 679,890</b>	<b>\$ 684,470</b>	<b>\$ 690,480</b>	<b>\$ 695,090</b>



**SOLID WASTE COLLECTION**

**Program Description:** Provision for City contractors to collect garbage from the City's residential users on a bi-weekly basis and green waste collection on a weekly basis. This program also provides funding for the large item pickup available to residences up to 4 times per year.

**Output:** To maintain garbage collection for approximately 3450 single family homes on a two can/bag limit every two weeks. Residential Strata units and Commercial users are responsible for their own garbage disposal.

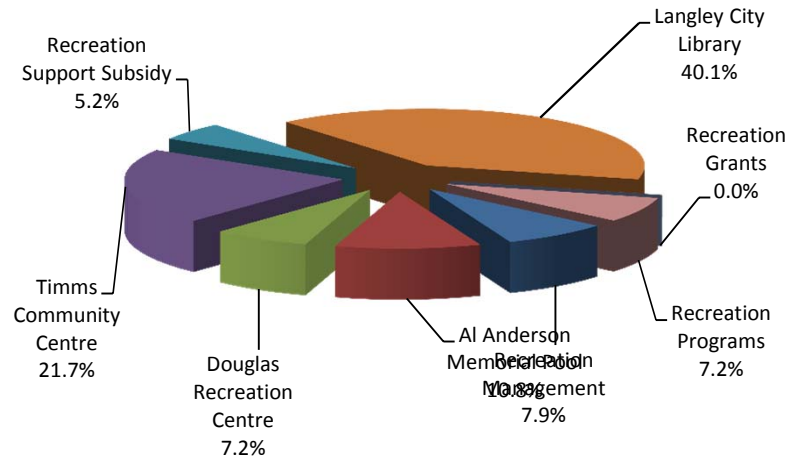


	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
<b>Solid Waste Collection</b>								
Personnel & Benefits	16,627	18,300	17,929	19,030	19,690	20,070	20,480	20,890
Equipment	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Contracted Services	601,608	597,810	516,062	634,880	654,200	658,400	664,000	668,200
Materials & Supplies	1,019	5,000	4,836	2,500	5,000	5,000	5,000	5,000
<b>Solid Waste Collection Total</b>	619,254	622,110	538,827	657,410	679,890	684,470	690,480	695,090

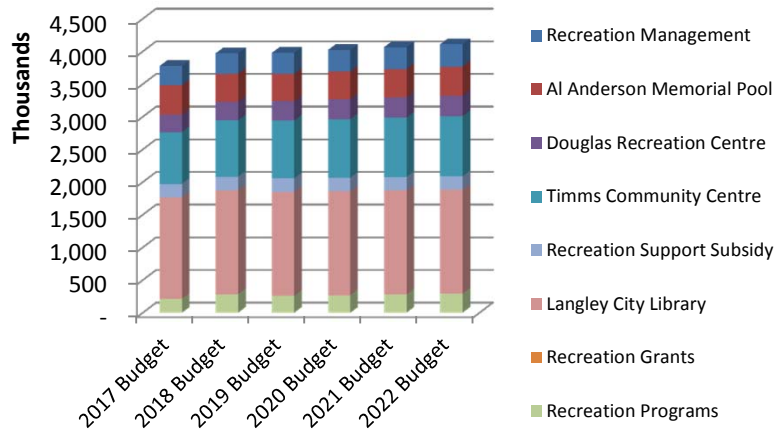
# Recreation, Culture & Community Services



## Recreation, Culture & Community Services Budgeted Expenditures



## 6 Year Expenditure Comparison



## Cost Centre Description:

The Recreation, Culture and Community Services Department strives to provide leisure opportunities for all the citizens of the City; to encourage community pride; to promote a sense of community belonging; to promote a sense of self-worth; to encourage family development; and to develop healthy lifestyles through active living and healthy life choices. We strive to create unique and enjoyable programs in as wide a range of activities as possible.

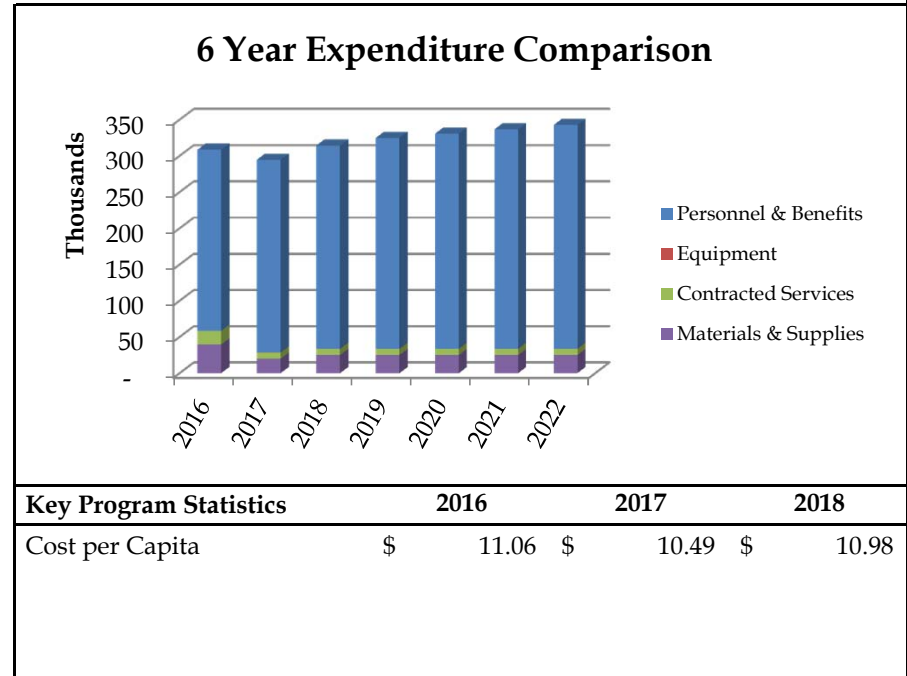


<b>RECREATION, CULTURE &amp; COMMUNITY SERVICES</b>								
	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Expenditures</b>								
Recreation Management	\$ 306,851	\$ 294,720	\$ 277,437	\$ 312,870	\$ 323,330	\$ 329,160	\$ 335,080	\$ 341,140
Al Anderson Memorial Pool	406,948	448,360	377,605	427,480	415,310	424,680	434,270	444,000
Douglas Recreation Centre	274,221	268,900	247,604	287,055	298,195	304,365	310,685	317,125
Timms Community Centre	760,731	791,800	744,403	863,205	883,845	895,235	906,865	918,725
Recreation Support Subsidy	202,457	206,140	206,140	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,500,528	1,551,940	1,492,946	1,591,405	1,591,405	1,591,405	1,591,405	1,591,405
Recreation Grants	- 550	1,000	- 225	500	500	500	500	500
Recreation Programs	188,635	215,150	291,519	284,345	260,200	270,570	281,160	291,970
Departmental Adjustments	(158)	-	-	(250)	(250)	(250)	(250)	(250)
<b>Total Expenditures</b>	<b>\$ 3,639,663</b>	<b>\$ 3,778,010</b>	<b>\$ 3,637,429</b>	<b>\$ 3,972,750</b>	<b>\$ 3,978,675</b>	<b>\$ 4,021,805</b>	<b>\$ 4,065,855</b>	<b>\$ 4,110,755</b>
<b>DEPT. BUDGET SUMMARY</b>								
	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>32.9</b>	<b>26.8</b>	<b>34.1</b>	<b>32.7</b>	<b>32.7</b>	<b>32.7</b>	<b>32.7</b>	<b>32.7</b>
<b>Operating Cost Summary</b>								
Program Revenues	(768,560)	(596,695)	(906,257)	(882,140)	(882,140)	(882,140)	(882,140)	(882,140)
Personnel & Benefits	\$ 2,168,836	\$ 1,843,080	\$ 2,202,889	\$ 2,182,440	\$ 2,188,365	\$ 2,231,495	\$ 2,275,545	\$ 2,320,445
Equipment	207	1,320	196	1,070	1,070	1,070	1,070	1,070
Contracted Services	1,911,711	2,218,165	2,054,928	2,321,150	2,321,150	2,321,150	2,321,150	2,321,150
Materials & Supplies	327,469	312,140	285,673	350,230	350,230	350,230	350,230	350,230
<b>Total Operating Cost</b>	<b>\$ 3,639,663</b>	<b>\$ 3,778,010</b>	<b>\$ 3,637,429</b>	<b>\$ 3,972,750</b>	<b>\$ 3,978,675</b>	<b>\$ 4,021,805</b>	<b>\$ 4,065,855</b>	<b>\$ 4,110,755</b>

**RECREATION MANAGEMENT**

**Program Description:** This program supplies the City’s Recreation, Culture and Community Services Department’s management requirements which include overall supervision of Douglas Recreation Centre; Al Anderson Memorial Pool; Timms Community Centre; Nicomekl Community Multipurpose Room; the Parks and Recreation Commission & the Public Art Advisory Committee. The management requirements also include budget preparation for the department, daily cash management, staff scheduling, Point of Pride Programs; community development and event planning.

**Output:** Manage the department’s budget including staff timesheets; daily and biweekly cash reports; issuance and approval of purchase orders; weekly staff schedules for 3 facilities; staff training and communication; Leisure Access Grant management; departmental policy and procedures and community development and liaising. The main source of expenditure is Personnel & Benefits for Director of Recreation, Culture and Community Services. Provision for Market in the Park on a weekly basis for 3 months of the year.



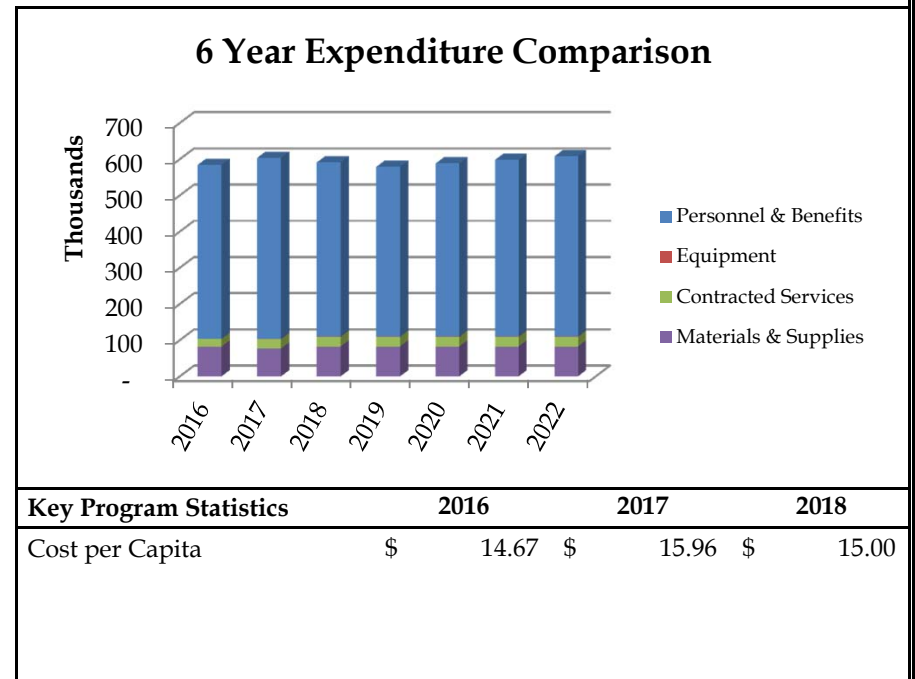
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 11.06	\$ 10.49	\$ 10.98

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Recreation Management</b>								
Program Revenues	(1,615)	-	(1,590)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Personnel & Benefits	250,035	265,900	243,387	280,405	290,865	296,695	302,615	308,675
Equipment	-	420	-	420	420	420	420	420
Contracted Services	18,782	8,500	9,501	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	39,649	19,900	26,139	25,045	25,045	25,045	25,045	25,045
<b>Recreation Management Total</b>	306,851	294,720	277,437	312,870	323,330	329,160	335,080	341,140

**AL ANDERSON MEMORIAL POOL**

**Program Description:** This program supplies the entire City with its outdoor aquatic recreation from swimming lessons to public swims to special events. This program has funding allocated for program supplies, facility maintenance, aquatic staff, clerical staff and janitorial staff.

**Output:** 20-week operation open to the public. Over 2500 participants in swimming lessons. Approximately 1400 Operation Waterproof Grade Five swim participants; 8 special events; 1300 hours of public swimming; 24 volunteer positions and 110 season pass holders. The main source of expenditure is Personnel and Benefits which includes the following positions: a Recreation Programmer; 4 Shift Supervisors; 20+ Lifeguards/Instructors; 3 reception staff and 2 Building Service Workers.



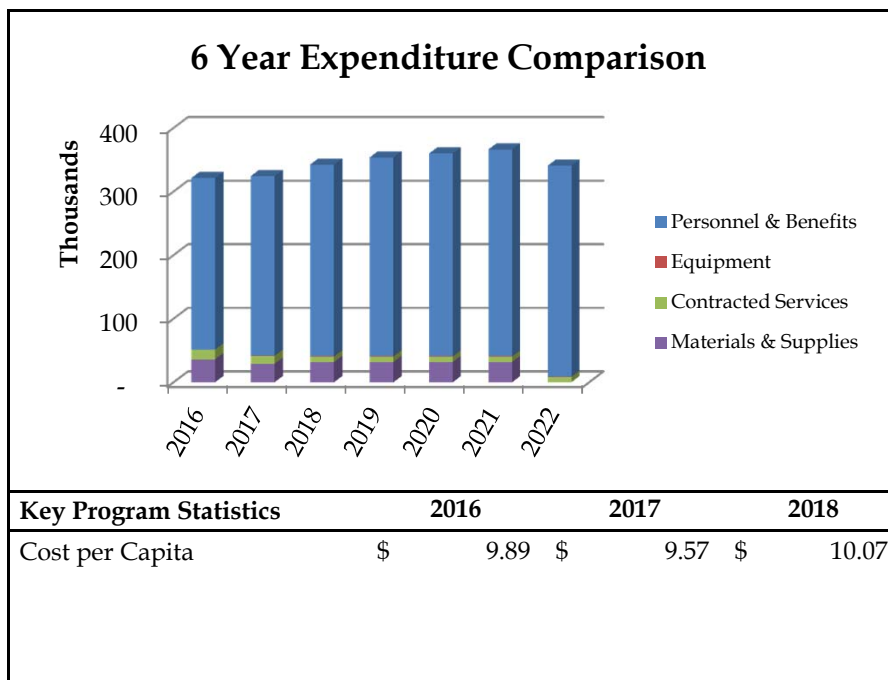
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 14.67	\$ 15.96	\$ 15.00

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	7.8	7.8	7.7	7.7	7.7	7.7	7.7	7.7
<b>Al Anderson Memorial Pool</b>								
Program Revenues	(177,382)	(155,500)	(181,773)	(163,500)	(163,500)	(163,500)	(163,500)	(163,500)
Personnel & Benefits	481,045	500,660	460,852	481,070	468,900	478,270	487,860	497,590
Equipment	290	600	160	600	600	600	600	600
Contracted Services	20,602	26,050	23,011	26,600	26,600	26,600	26,600	26,600
Materials & Supplies	82,393	76,550	75,355	82,710	82,710	82,710	82,710	82,710
<b>Al Anderson Memorial Pool Total</b>	<b>406,948</b>	<b>448,360</b>	<b>377,605</b>	<b>427,480</b>	<b>415,310</b>	<b>424,680</b>	<b>434,270</b>	<b>444,000</b>

**DOUGLAS RECREATION CENTRE**

**Program Description:** This program supplies the entire City with leisure programs, special events, facility rentals and volunteer opportunities. This program also provides reception duties, departmental promotions and flyer development; Building Service and Maintenance. This program has funding allocated for supplies to support the functioning of clerical and management staff, building supplies and operating needs such as power, heat and light.

**Output:** Staffing of the facility 6 days a week. Office hours are Monday to Friday 8:30am to 7pm; Saturday 8:30am to 4:30pm. In addition the facility is open on Sundays 8:30am to 4:30pm May through August. Provides a clean, safe environment in which to recreate. Weekly drop-in activities for preschoolers. Instructor recruitment, hiring and training, program development; program supervision and program evaluation. Brochure development, design and distribution on a seasonal basis. Parties in the Park; Summer/Winter Camps and Pro-D Day programming.

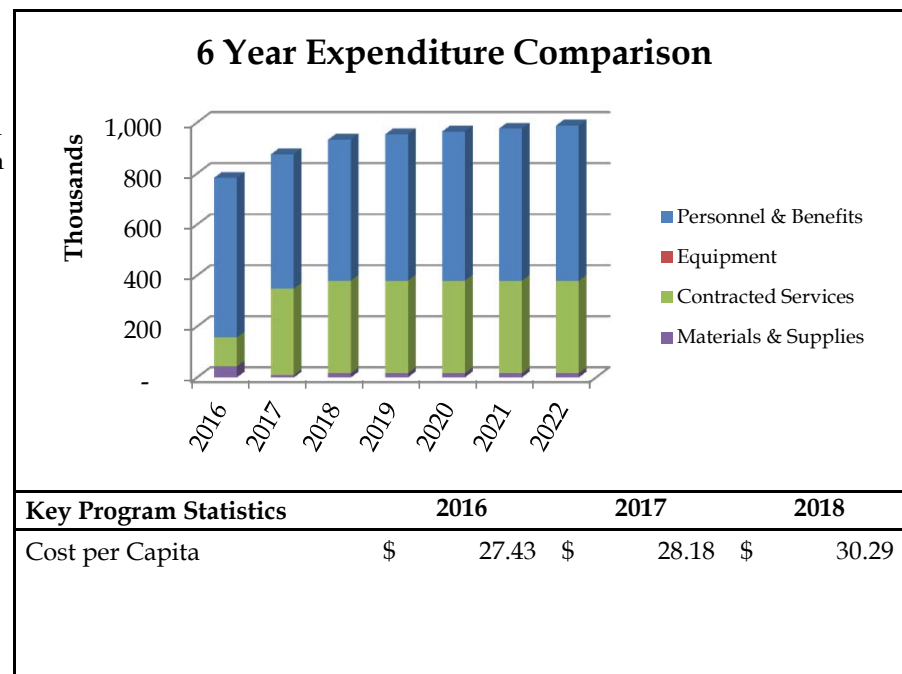


	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	3.7	3.7	3.6	3.7	3.7	3.7	3.7	3.7
<b>Douglas Recreation Centre</b>								
Program Revenues	(47,095)	(55,500)	(49,356)	(55,500)	(55,500)	(55,500)	(55,500)	(55,500)
Personnel & Benefits	269,848	282,450	261,776	301,765	312,905	319,075	325,395	331,835
Equipment	15	300	-	300	300	300	300	300
Contracted Services	15,320	12,700	9,658	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	36,133	28,950	25,526	31,990	31,990	31,990	31,990	31,990
<b>Douglas Recreation Centre Total</b>	<b>274,221</b>	<b>268,900</b>	<b>247,604</b>	<b>287,055</b>	<b>298,195</b>	<b>304,365</b>	<b>310,685</b>	<b>317,125</b>

**TIMMS COMMUNITY CENTRE**

**Program Description:** This program supplies the entire City with leisure programs, special events, facility rentals and volunteer opportunities. This program also provides reception duties, departmental promotions and flyer development; Building Service and Maintenance. This program has funding allocated for supplies to support the functioning of clerical and management staff, building supplies and operating needs such as power, heat and light. In addition, this program has funding for the maintenance and operating needs of Nicomekl Multipurpose Room.

**Output:** Staffing of the facility 7 days a week. Office hours are Monday to Friday 6:00am to 10:00pm, Saturdays 8:00am to 10:00pm, Sundays and Holidays 8:00am to 8:00pm. Provides a clean, safe environment in which to recreate. Weekly drop-in activities for all age groups. Instructor recruitment, hiring and training, program development; program supervision and program evaluation. Brochure development, design and distribution on a seasonal basis. Maintenance and supervision of a weight room and games rooms. Special events include: Concerts in the Park, TRI-IT Triathlon, Youth Week Celebrations, Youth Odyssey Conference.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 27.43	\$ 28.18	\$ 30.29

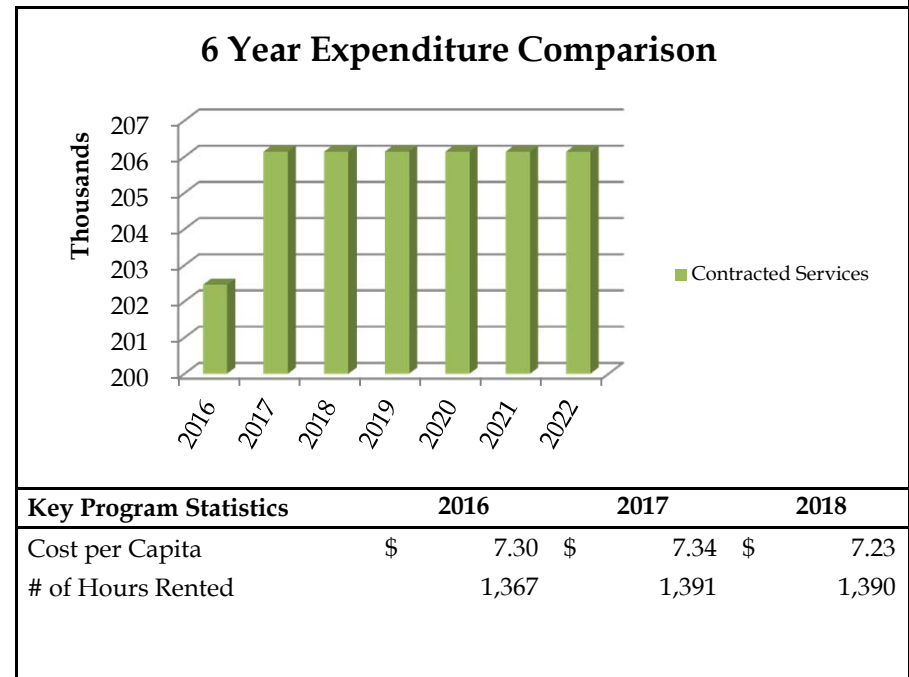
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	9.3	7.8	7.8	7.8	7.8	7.8	7.8	7.8
<b>Timms Community Centre</b>								
Program Revenues	(22,647)	(84,350)	(43,888)	(69,500)	(69,500)	(69,500)	(69,500)	(69,500)
Personnel & Benefits	626,138	526,870	515,351	553,155	573,795	585,185	596,815	608,675
Equipment	60	-	36	-	-	-	-	-
Contracted Services	113,570	339,880	251,028	362,980	362,980	362,980	362,980	362,980
Materials & Supplies	43,610	9,400	21,876	16,570	16,570	16,570	16,570	16,570
<b>Timms Community Centre Total</b>	<b>760,731</b>	<b>791,800</b>	<b>744,403</b>	<b>863,205</b>	<b>883,845</b>	<b>895,235</b>	<b>906,865</b>	<b>918,725</b>



**RECREATION SUPPORT SUBSIDY**

**Program Description:** This program supports the recreation subsidy for minor ice users at Canlan Ice Sports.

**Output:** Provision of 10 weeks of spring ice time and 16 weeks of fall ice time.

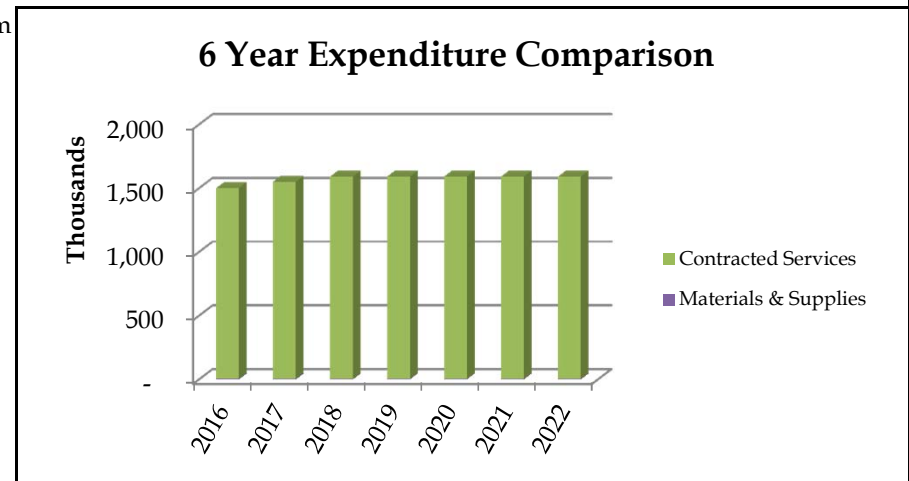


	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recreation Support Subsidy</b>								
Contracted Services	202,457	206,140	206,140	206,140	206,140	206,140	206,140	206,140
<b>Recreation Support Subsidy Total</b>	202,457	206,140	206,140	206,140	206,140	206,140	206,140	206,140

**LANGLEY CITY LIBRARY**

**Program Description:** This program supplies City residents with all their library services which includes the facility, book/material borrowing, reference material, computer access, library programs, meeting rooms and concession. Library service is contracted through the FVRL (Fraser Valley Regional Library) which allows City residents to access books from the entire region instead of being limited to only the content within the individual library.

**Output:** Facility is open 7 days a week. Hours of operation are Monday to Thursday 9am to 9pm; Friday 9am to 5pm; Saturday 10am to 5pm; and Sunday 1pm to 5pm. Approximately 300,000 books are borrowed on an annual basis with about 200,000 visits to the library each year. Since the Library resides in the same building as City Hall, the costs for maintenance and operations are proportionately shared based on floor area.



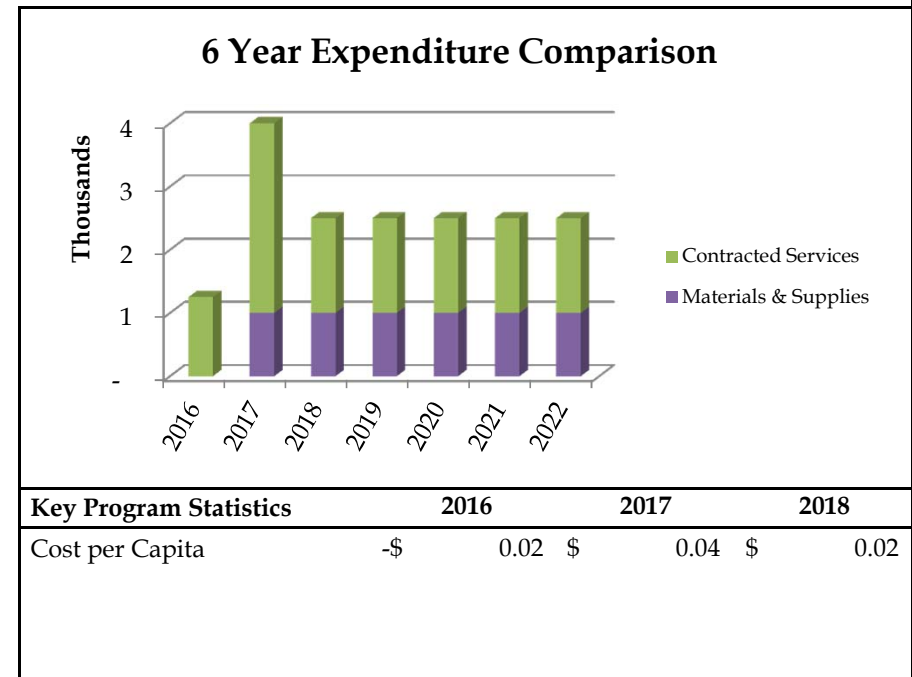
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 54.10	\$ 55.23	\$ 55.84

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Langley City Library</b>								
Contracted Services	1,495,104	1,546,895	1,489,338	1,586,530	1,586,530	1,586,530	1,586,530	1,586,530
Materials & Supplies	5,424	5,045	3,608	4,875	4,875	4,875	4,875	4,875
<b>Langley City Library Total</b>	<b>1,500,528</b>	<b>1,551,940</b>	<b>1,492,946</b>	<b>1,591,405</b>	<b>1,591,405</b>	<b>1,591,405</b>	<b>1,591,405</b>	<b>1,591,405</b>

**RECREATION GRANTS**

**Program Description:** This program provides the Community Stage to community based non profit groups free of charge. IN 2014 the City of Langley made its final contribution to the Langley Seniors Resource Society's mortgage.

**Output:** Supply of the Community Stage to non-profit groups.



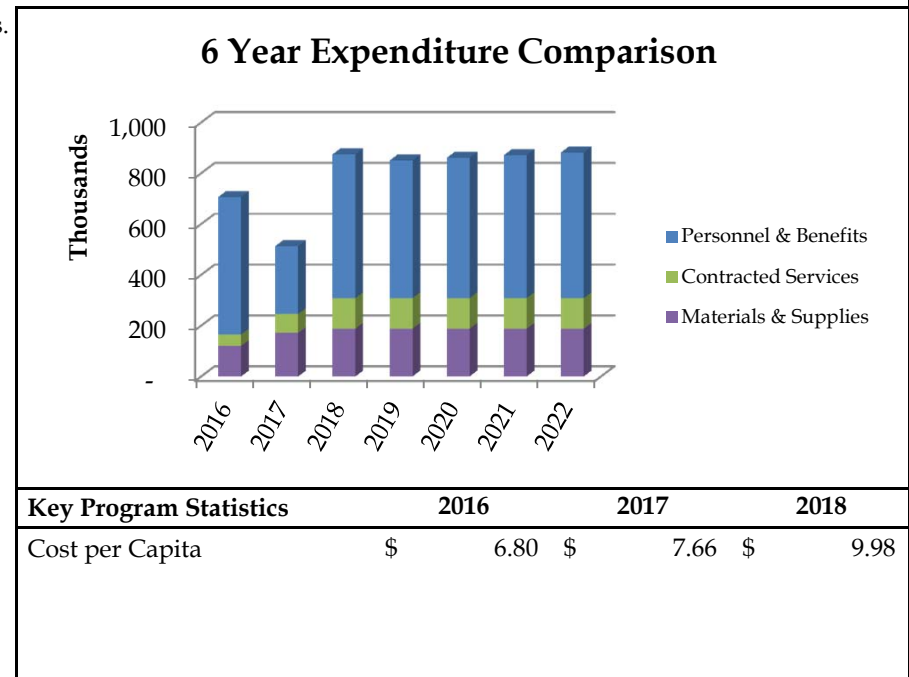
Key Program Statistics	2016	2017	2018
Cost per Capita	-\$ 0.02	\$ 0.04	\$ 0.02

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recreation Grants</b>								
Program Revenues	(1,800)	(3,000)	(450)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Contracted Services	1,250	3,000	225	1,500	1,500	1,500	1,500	1,500
Materials & Supplies	-	1,000	-	1,000	1,000	1,000	1,000	1,000
<b>Recreation Grants Total</b>	<b>(550)</b>	<b>1,000</b>	<b>(225)</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**RECREATION PROGRAMS**

**Program Description:** This program provides all the City’s land based recreation instructors. In addition, this program supplies the funds for the printing of the quarterly recreation guide, staff training and program supplies.

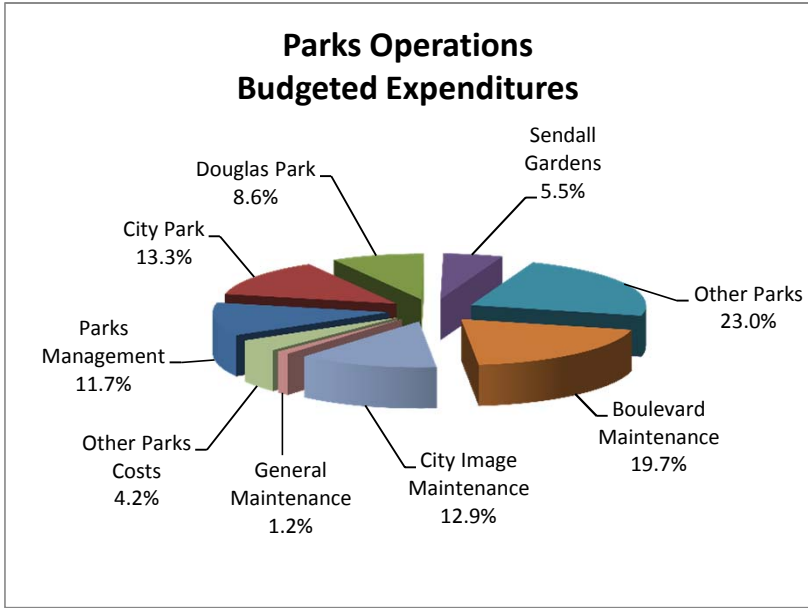
**Output:** Recreation programs for preschoolers, children, youth, adult, seniors and fitness. Production and distribution of 21,000 copies of the quarterly recreation guide. Approximately 2500 recreation programs offered for registration plus hundreds of drop-in programs for people of all ages. Youth drop-in opportunities 4 nights a week based around crime prevention and youth at risk.



	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	10.1	5.5	13.0	11.5	11.5	11.5	11.5	11.5
<b>Recreation Programs</b>								
Program Revenues	(518,021)	(298,345)	(629,200)	(590,140)	(590,140)	(590,140)	(590,140)	(590,140)
Personnel & Benefits	541,770	267,200	721,523	566,045	541,900	552,270	562,860	573,670
Contracted Services	44,626	75,000	66,027	120,400	120,400	120,400	120,400	120,400
Materials & Supplies	120,260	171,295	133,169	188,040	188,040	188,040	188,040	188,040
<b>Recreation Programs Total</b>	188,635	215,150	291,519	284,345	260,200	270,570	281,160	291,970

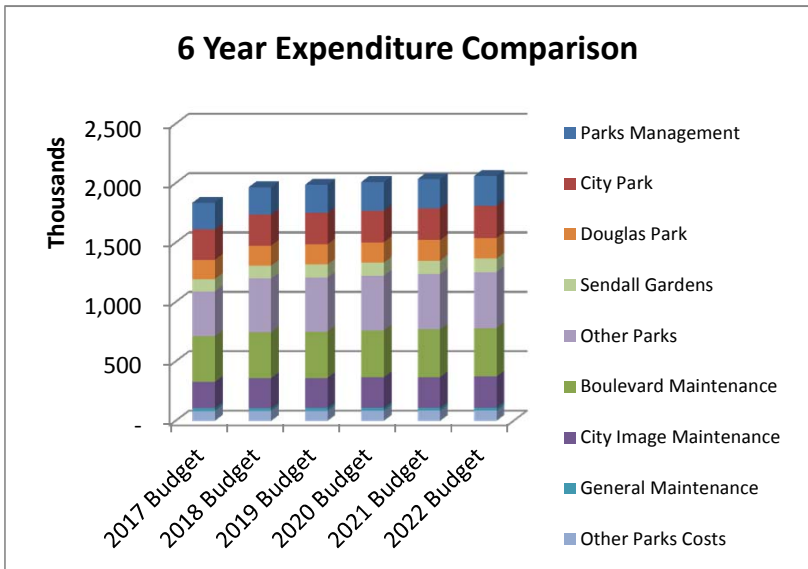
# Parks Operations





### Cost Centre Description:

The Parks Operations Division strives to provide a high quality of playing condition at our sportsfields for all park users; create an visually attractive environment at our parks with abundance and well-designed floral and landscape displays; maintain our natural trail systems in a safe and welcoming condition; develop play structures at our parks that promote social, physical fitness, and creativity opportunities for children; and develop community pride. We strive to create an environment in our park systems that promote active living and participation.

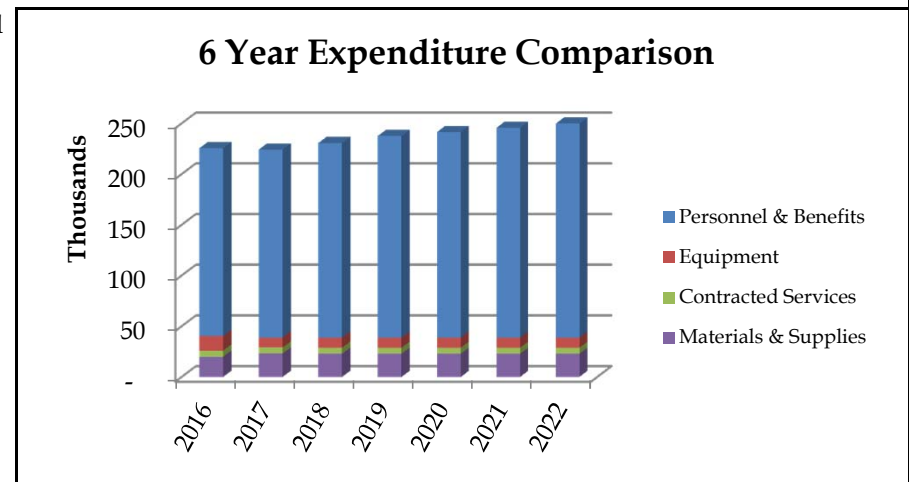


PARKS OPERATIONS								
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>								
Parks Management	\$ 225,541	\$ 224,290	\$ 233,855	\$ 230,650	\$ 237,580	\$ 241,560	\$ 245,610	\$ 249,740
City Park	197,592	256,120	214,133	261,500	263,280	266,020	268,820	271,680
Douglas Park	156,068	161,745	167,493	168,485	169,345	170,665	172,015	173,395
Sendall Gardens	128,165	104,290	139,218	108,360	109,260	110,650	112,070	113,520
Other Parks	431,268	378,260	367,906	451,585	455,235	460,805	466,475	472,275
Boulevard Maintenance	442,786	384,170	336,780	386,840	390,500	396,130	401,910	407,790
City Image Maintenance	294,714	221,170	310,790	252,850	254,560	257,210	259,910	262,660
General Maintenance	23,907	23,210	22,495	23,350	23,500	23,760	23,990	24,240
Other Parks Costs	93,922	82,700	67,146	83,090	83,500	84,090	84,710	85,340
Departmental Adjustments	(194,093)	-	-	(24,885)	(24,885)	(24,885)	(24,885)	(24,885)
<b>Total Expenditures</b>	<b>\$ 1,799,870</b>	<b>\$ 1,835,955</b>	<b>\$ 1,859,816</b>	<b>\$ 1,941,825</b>	<b>\$ 1,961,875</b>	<b>\$ 1,986,005</b>	<b>\$ 2,010,625</b>	<b>\$ 2,035,755</b>
<b>DEPT. BUDGET SUMMARY</b>								
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>10.2</b>	<b>12.4</b>	<b>11.0</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 1,131,613	\$ 1,117,100	\$ 1,078,249	\$ 1,187,020	\$ 1,207,070	\$ 1,231,200	\$ 1,255,820	\$ 1,280,950
Equipment	156,851	190,915	247,514	177,815	177,815	177,815	177,815	177,815
Contracted Services	301,835	201,715	279,347	239,115	239,115	239,115	239,115	239,115
Materials & Supplies	209,571	326,225	254,706	337,875	337,875	337,875	337,875	337,875
<b>Total Operating Cost</b>	<b>\$ 1,799,870</b>	<b>\$ 1,835,955</b>	<b>\$ 1,859,816</b>	<b>\$ 1,941,825</b>	<b>\$ 1,961,875</b>	<b>\$ 1,986,005</b>	<b>\$ 2,010,625</b>	<b>\$ 2,035,755</b>

**PARKS MANAGEMENT**

**Program Description:** The administration of the Parks Operational and Capital Budgets, by directing the work force. Plan and schedule staff development with in-house training, seminars, and night school. Liaise with sports user groups and provide high quality service and recreational facilities.

**Output:** See staff on a daily basis, meet with Chargehands bi-weekly to review work and plan upcoming projects. Through the summer this includes 2 Construction and Structural Maintenance Chargehands, 1 Horticultural Maintenance Chargehand, 1 Horticultural Gardener Chargehand, 1 Grass Cutting Chargehand.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 8.13	\$ 7.98	\$ 8.09

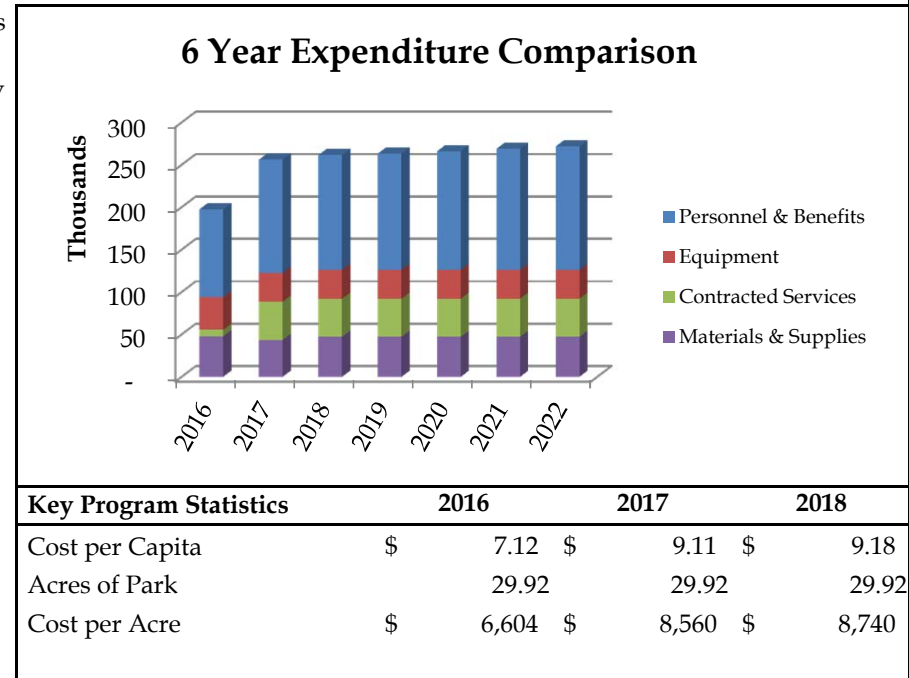
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.7</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Parks Management</b>								
Personnel & Benefits	185,140	185,260	195,044	191,820	198,750	202,730	206,780	210,910
Equipment	14,321	10,000	10,108	10,000	10,000	10,000	10,000	10,000
Contracted Services	6,079	6,000	7,705	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	20,001	23,030	20,998	22,830	22,830	22,830	22,830	22,830
<b>Parks Management Total</b>	<b>225,541</b>	<b>224,290</b>	<b>233,855</b>	<b>230,650</b>	<b>237,580</b>	<b>241,560</b>	<b>245,610</b>	<b>249,740</b>



**CITY PARK**

**Program Description:** To provide grass cutting and leaf collection, maintenance of sandbased soccer field, baseball diamonds, lights for football and baseball, lacrosse box, water park, picnic area, playground and two washroom buildings. Work with sports user groups in a cost share and work share relationship to best enhance the playfields.

**Output:** Provide a high level of maintenance to one of the premier sports parks, cut grass on sports fields every 7 days, cultural turf maintenance including aeration, fertilizing four times annually, liming, overseeding and topdressing annually, cut entire park every 10 days. Litter collection every Monday and Friday. Picnic shelter checked and cleaned every Friday. Ball diamonds receive major tune up each spring. Tree care including inspections, fertilization and pruning. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Irrigation system maintenance.

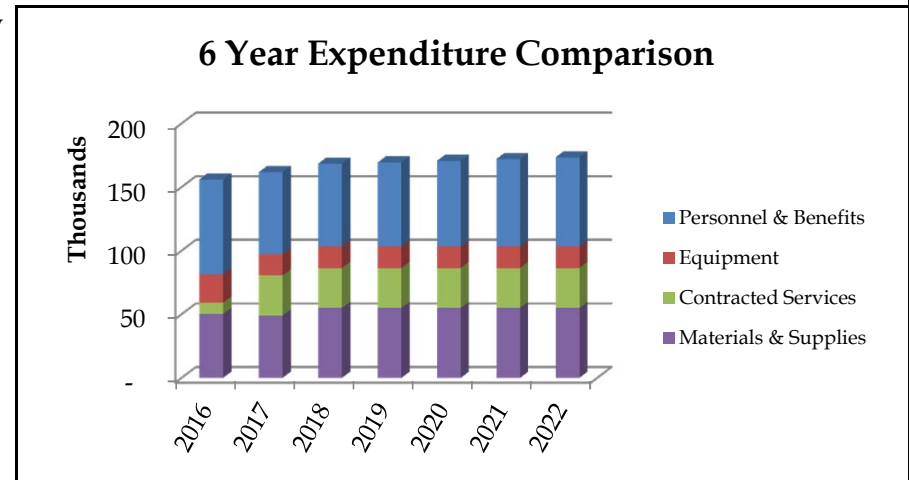


	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.3</b>	<b>1.6</b>	<b>1.4</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>City Park</b>								
Personnel & Benefits	103,649	133,620	114,222	135,350	137,130	139,870	142,670	145,530
Equipment	38,472	34,000	41,736	34,000	34,000	34,000	34,000	34,000
Contracted Services	7,535	45,000	8,815	45,000	45,000	45,000	45,000	45,000
Materials & Supplies	47,936	43,500	49,360	47,150	47,150	47,150	47,150	47,150
<b>City Park Total</b>	<b>197,592</b>	<b>256,120</b>	<b>214,133</b>	<b>261,500</b>	<b>263,280</b>	<b>266,020</b>	<b>268,820</b>	<b>271,680</b>

**DOUGLAS PARK**

**Program Description:** To provide grass cutting and leaf collection, maintenance of water park, maintenance of handicap accessible playground as well as the sand based playground, maintenance of sports box and tennis courts, planting and maintaining ornamental garden beds, maintenance of the cenotaph, maintenance of the spirit square, tree care and irrigation system maintenance. To coordinate and schedule park maintenance to fit the needs of special use groups such a Community Days, Cruise In, Market in the Park, etc.

**Output:** Provide a high level of maintenance to a premier multi use park, cut grass every 7 days, fertilize, aerate 2-3 times as required for lush green turf, overseeding and liming annually. Garden beds receive watering deadheading and fertilizing 2-3 times weekly. Litter collection done twice per week. Zero tolerance to graffiti. Sports box checked bi-weekly, cleaned and repaired as required. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Tree care including inspections, fertilization and pruning. Irrigation system maintenance.



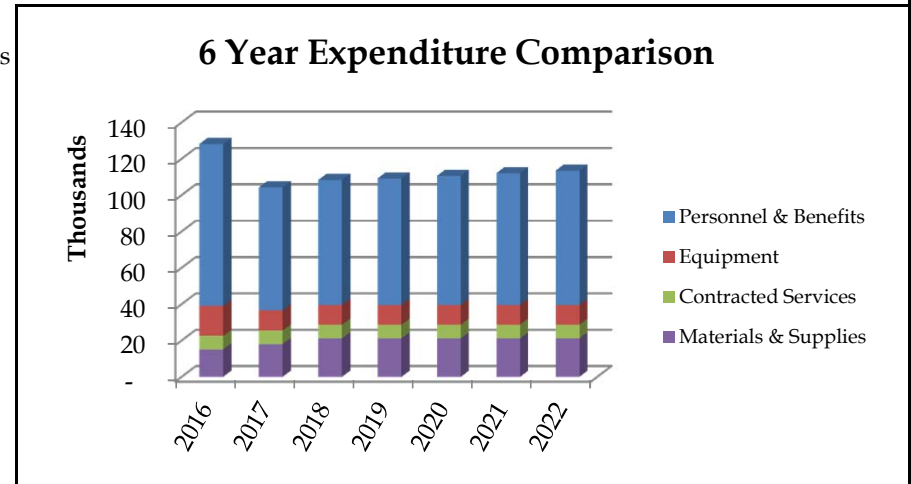
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 5.63	\$ 5.76	\$ 5.91
Acres of Park	8.24	8.24	8.24
Cost per Acre	\$ 18,940	\$ 19,629	\$ 20,447

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.8	0.8	0.9	0.8	0.8	0.8	0.8	0.8
<b>Douglas Park</b>								
Personnel & Benefits	74,537	64,460	80,447	65,290	66,150	67,470	68,820	70,200
Equipment	22,527	16,785	24,890	16,785	16,785	16,785	16,785	16,785
Contracted Services	8,807	31,500	11,097	31,500	31,500	31,500	31,500	31,500
Materials & Supplies	50,197	49,000	51,059	54,910	54,910	54,910	54,910	54,910
<b>Douglas Park Total</b>	156,068	161,745	167,493	168,485	169,345	170,665	172,015	173,395

**SENDALL GARDENS**

**Program Description:** To provide grass cutting and leaf collection, planting and maintaining botanical beds, maintenance of Tropical Greenhouse, Legacy Garden, washroom building and caretaker’s house. To enhance the horticultural beauty of this park to suit the needs of wedding photography and the enjoyment of the general public.

**Output:** Provide a high level of maintenance to the botanical garden area. Cut grass every 7 days, fertilize 2-3 times as required for lush green turf. Due to its high usage, this park receives regular maintenance, 3-4 days per week. The Tropical Greenhouse is open daily to the public, pruned and monitored weekly. The fountain is checked and cleaned every Monday and Friday. Litter collection take place on every Monday and Friday. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Tree care including inspections, fertilization and pruning. Irrigation system maintenance.



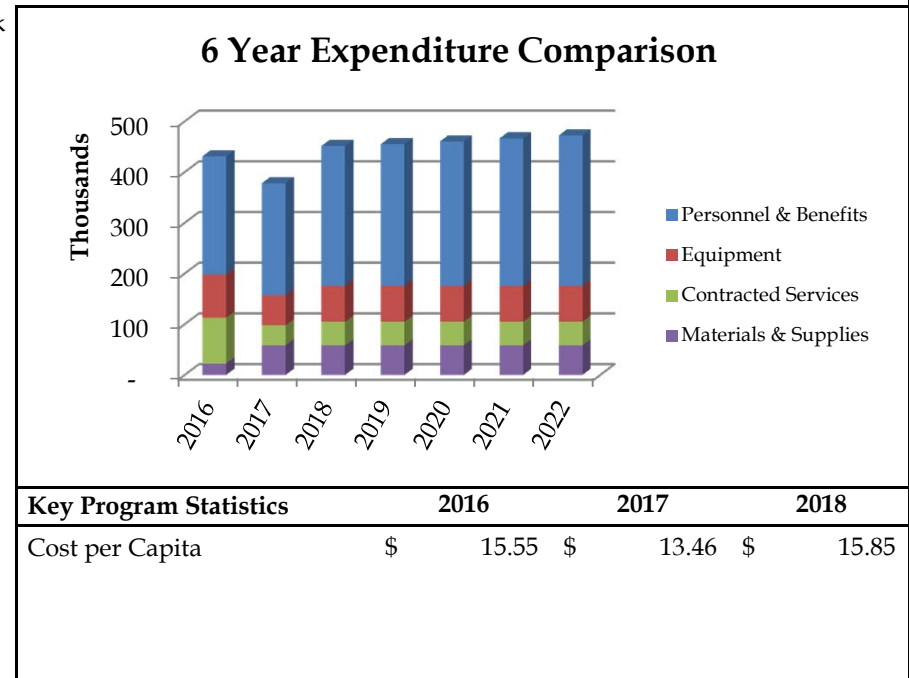
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 4.62	\$ 3.71	\$ 3.80
Acres of Park	4.00	4.00	4.00
Cost per Acre	\$ 32,041	\$ 26,073	\$ 27,090

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.0</b>	<b>0.8</b>	<b>1.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Sendall Gardens</b>								
Personnel & Benefits	89,235	67,790	92,171	68,670	69,570	70,960	72,380	73,830
Equipment	16,403	11,000	17,972	11,000	11,000	11,000	11,000	11,000
Contracted Services	7,404	7,500	8,939	7,500	7,500	7,500	7,500	7,500
Materials & Supplies	15,123	18,000	20,136	21,190	21,190	21,190	21,190	21,190
<b>Sendall Gardens Total</b>	<b>128,165</b>	<b>104,290</b>	<b>139,218</b>	<b>108,360</b>	<b>109,260</b>	<b>110,650</b>	<b>112,070</b>	<b>113,520</b>

**OTHER PARKS**

**Program Description:** To provide regular inspections and maintenance of all playgrounds, bi-weekly maintenance of fountain at Innes Corners, grass cutting and leaf collection and pruning. Maintenance and upgrading of the Nature Trail system and Nicomekl Floodplain system, clean and resurface trails as required. Install all donated items initiated through the Langley Parks Foundation Gift Program. Upgrade park amenities as required: Fountains, basketball hoops, etc.

**Output:** Regular bi-weekly inspections of all playground equipment, walking trails, park washrooms. Inspection and maintenance of all irrigation systems, and 3 Water Parks. Regular maintenance to softball diamonds and other soccer fields, fertilized once and aerated twice. Annually repair, sand and refinish the City's wooden benches and picnic tables. Tree assessments performed annually.

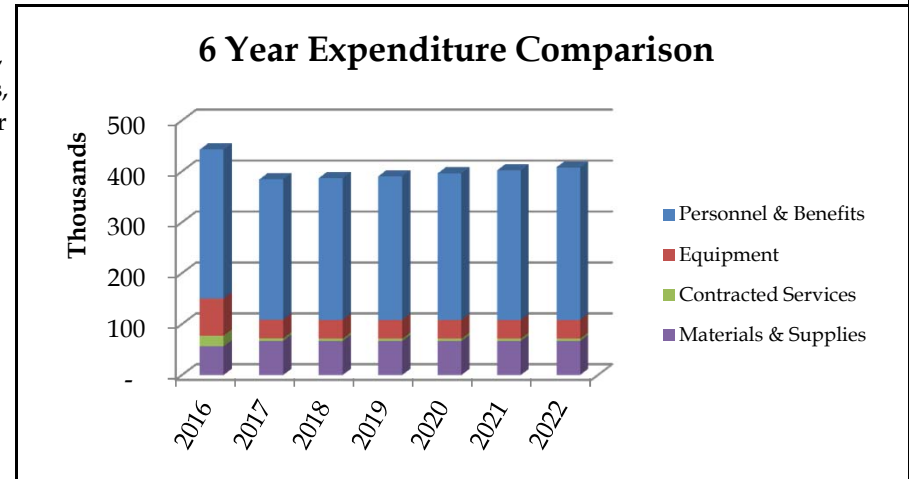


	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	2.7	2.6	2.5	3.2	3.2	3.2	3.2	3.2
<b>Other Parks</b>								
Personnel & Benefits	232,970	220,740	213,242	275,350	279,000	284,570	290,240	296,040
Equipment	85,479	59,550	74,903	71,335	71,335	71,335	71,335	71,335
Contracted Services	90,126	39,200	49,395	46,600	46,600	46,600	46,600	46,600
Materials & Supplies	22,693	58,770	30,366	58,300	58,300	58,300	58,300	58,300
<b>Other Parks Total</b>	431,268	378,260	367,906	451,585	455,235	460,805	466,475	472,275

**BOULEVARD MAINTENANCE**

**Program Description:** To plant, monitor, and maintain the City’s street trees, implement and maintain hanging basket program, enhance and maintain boulevards and centre medians, Plant and maintain seasonal colour in Downtown planters. To implement and maintain the City's Integrated Pest Management Policy, the monitoring and initiating of new maintenance practices. This program also provides for the annual Christmas light displays.

**Output:** Regular maintenance to enhance the City’s streetscapes, removal of weeds and debris from main thorough fares. Plant and maintain 30 planters in the Downtown area, water, fertilize and deadhead 3 times per week. Manage and maintain 1,800 Street Trees, includes monitoring for pests and regular pruning. Plan and plant additional 50 trees per year. Approximately 210 moss hanging baskets receive water and fertilizer 4 times per week, are monitored for pests, and deadheaded 3 times during the season. Safety and sightline work, hedging and maintenance to Boulevard plantings. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Irrigation system maintenance. Service request work performed.



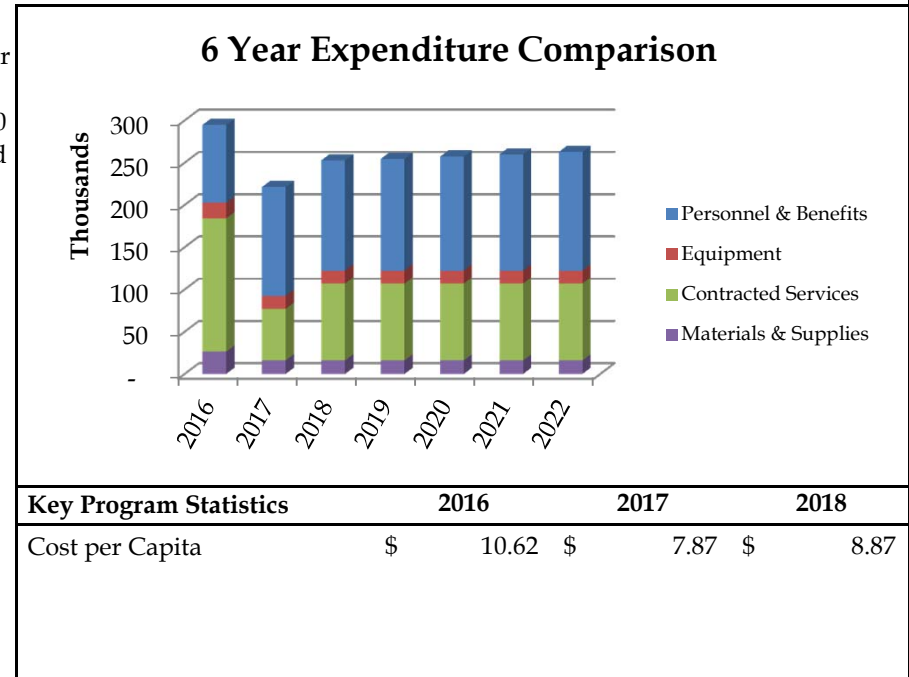
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 15.96	\$ 13.67	\$ 13.57

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	3.3	3.2	2.9	3.3	3.3	3.3	3.3	3.3
<b>Boulevard Maintenance</b>								
Personnel & Benefits	292,504	275,330	217,233	278,430	282,090	287,720	293,500	299,380
Equipment	72,743	37,030	46,851	37,030	37,030	37,030	37,030	37,030
Contracted Services	21,082	4,810	48,742	4,810	4,810	4,810	4,810	4,810
Materials & Supplies	56,457	67,000	23,954	66,570	66,570	66,570	66,570	66,570
<b>Boulevard Maintenance Total</b>	<b>442,786</b>	<b>384,170</b>	<b>336,780</b>	<b>386,840</b>	<b>390,500</b>	<b>396,130</b>	<b>401,910</b>	<b>407,790</b>

**CITY IMAGE MAINTENANCE**

**Program Description:** Beautification of City using plantings and maintaining garden beds at various parks. Provide a high level of horticulture maintenance at Sendall Gardens for botanical beds and tropical greenhouse. Maintain and cut park turf on a regular basis. Remove graffiti and repair vandalism in an efficient and timely manner. Continually investigate new inovative methods to effeciently enhance the City.

**Output:** Grass cutting in most parks is done every 10 -12 days. Regular litter collection occurs every Monday and Friday, all Park garbage containers are emptied and stray litter is picked up in all parks. Routine graffiti and vandalism patrol on Mondays, graffiti removal and over painting are done as required in a timely and efficient manor. Plant 50 new trees annually. Innes corners fountain is cleaned and maintained every Monday and Friday. Innes Corners pressure washed twice annually.



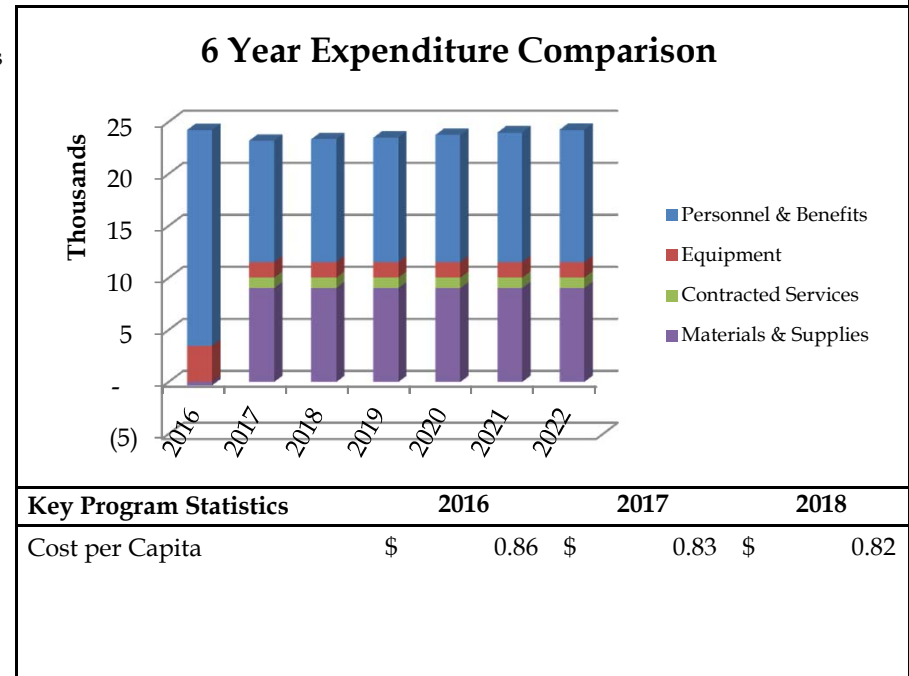
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 10.62	\$ 7.87	\$ 8.87

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	1.2	1.5	1.4	1.5	1.5	1.5	1.5	1.5
<b>City Image Maintenance</b>								
Personnel & Benefits	92,156	128,770	127,376	130,450	132,160	134,810	137,510	140,260
Equipment	18,442	15,400	25,802	15,400	15,400	15,400	15,400	15,400
Contracted Services	157,768	61,000	141,093	91,000	91,000	91,000	91,000	91,000
Materials & Supplies	26,348	16,000	16,519	16,000	16,000	16,000	16,000	16,000
<b>City Image Maintenance Total</b>	294,714	221,170	310,790	252,850	254,560	257,210	259,910	262,660

**GENERAL MAINTENANCE**

**Program Description:** To plant around and enhance "Welcome to Langley" signs and to maintain all other parks signage. Purchase tools, equipment and supplies to perform tasks in an a cost effective manner. Cover dumping fees from excavation and park clean up.

**Output:** Clean and repair City signage as required. Purchase and install new signage as needed, such as Dog signs and Trail signs. Purchase replacement tools and equipment as required for the work force to perform their tasks in an efficient and timely manner. Purchase and distribute a variety of supplies, such as fertilizer, paint, lumber etc.

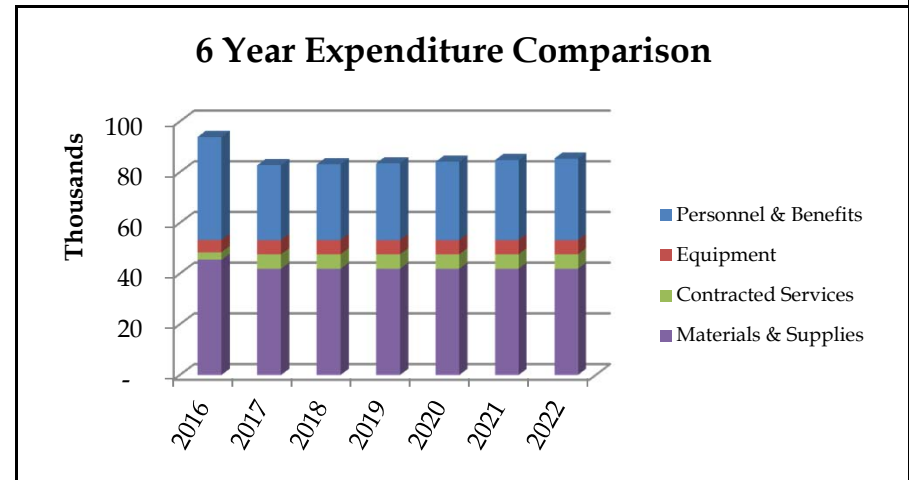


	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>General Maintenance</b>								
Personnel & Benefits	20,754	11,680	11,470	11,820	11,970	12,230	12,460	12,710
Equipment	3,478	1,500	1,764	1,500	1,500	1,500	1,500	1,500
Contracted Services	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	(325)	9,030	9,261	9,030	9,030	9,030	9,030	9,030
<b>General Maintenance Total</b>	23,907	23,210	22,495	23,350	23,500	23,760	23,990	24,240

**OTHER PARKS COSTS**

**Program Description:** To cover miscellaneous items, special events, unforeseen circumstances, new initiatives. Bi-annual clean up of all City walkways that interconnect neighbourhood and schools throughout the City.

**Output:** City Walkways receive regular maintenance and overall clean up, once in the Spring and again in the Fall. Travel costs and dumping fees from site excavations, tree and shrub removal, general park clean up and hauling to a dump site. Upgrades to school facilities that are being utilized by City user groups. Assist with volunteer initiatives within the City, such as the Point of Pride Program.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 3.39	\$ 2.94	\$ 2.92

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.5	0.4	0.3	0.4	0.4	0.4	0.4	0.4
<b>Other Parks Costs</b>								
Personnel & Benefits	40,668	29,450	27,044	29,840	30,250	30,840	31,460	32,090
Equipment	4,838	5,650	3,488	5,650	5,650	5,650	5,650	5,650
Contracted Services	3,034	5,705	3,561	5,705	5,705	5,705	5,705	5,705
Materials & Supplies	45,382	41,895	33,053	41,895	41,895	41,895	41,895	41,895
<b>Other Parks Costs Total</b>	93,922	82,700	67,146	83,090	83,500	84,090	84,710	85,340



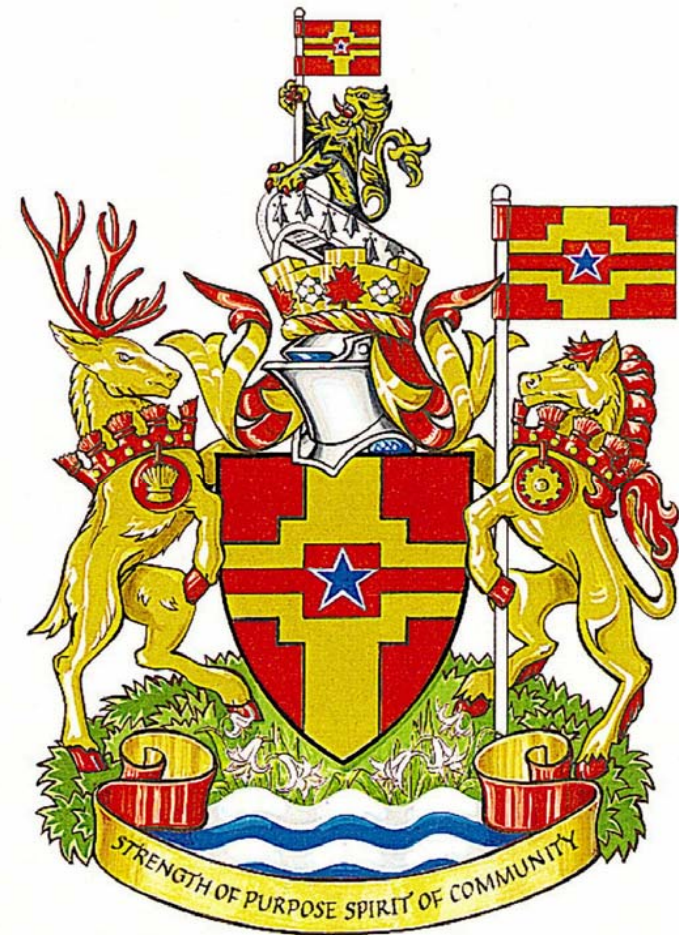
# Reserve Transfers



<b>RESERVE TRANSFERS</b>								
	<b>2016 Actual</b>	<b>2017</b>	<b>2017 YTD</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Reserve Transfers</b>								
<i>Financial Services</i>								
Banking Fees & Tax Prepayment Interest	10,374	9,000	13,353	24,750	24,750	24,750	24,750	24,750
	10,374	9,000	13,353	24,750	24,750	24,750	24,750	24,750
<i>Transfer to Reserve Accounts</i>								
Investment Income Reserve	305,561	125,000	-	350,000	350,000	350,000	350,000	350,000
Gaming Proceeds	6,824,902	6,400,000	5,611,330	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
Future Policing Costs	221,544	-	-	-	-	-	-	-
Community Works Fund	127,680	127,680	64,330	128,660	128,660	128,660	128,660	128,660
MRN Rehabilitation	307,949	285,015	-	297,085	297,085	297,085	297,085	297,085
	7,787,636	6,937,695	5,675,660	7,575,745	7,575,745	7,575,745	7,575,745	7,575,745
<i>Transfer to Statutory Reserves</i>								
Fire Department Equipment	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Works	963,290	879,450	879,450	879,450	879,450	879,450	879,450	879,450
Machinery Replacement	486,399	250,000	362,046	400,000	400,000	400,000	400,000	400,000
Off Street Parking	10,944	11,600	9,140	11,520	11,520	11,520	11,520	11,520
Office Equipment Replacement	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500
Parks and Recreation	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500
	1,739,633	1,420,050	1,529,636	1,569,970	1,569,970	1,569,970	1,569,970	1,569,970
<i>Transfer from Reserve Accounts</i>								
Gaming Proceeds	567,477	685,790	-	776,565	776,565	776,565	776,565	776,565
Future Policing Costs	27,214	587,700	-	460,040	460,040	460,040	460,040	460,040
	594,691	1,273,490	-	1,236,605	1,236,605	1,236,605	1,236,605	1,236,605
<i>Transfer from Surplus</i>								
Operating Surplus	\$ -	\$ -	\$ -	\$ 155,000	\$ 105,000	\$ -	\$ -	\$ 50,000
<b>Total Reserve Transfers</b>	<b>\$ 8,942,952</b>	<b>\$ 7,093,255</b>	<b>\$ 7,218,649</b>	<b>\$ 7,778,860</b>	<b>\$ 7,828,860</b>	<b>\$ 7,933,860</b>	<b>\$ 7,933,860</b>	<b>\$ 7,883,860</b>

# Sewerage & Drainage Fund

2018-2022 Financial Plan



**SEWER & DRAINAGE FUND**

The sewer user rate structure in 2018 will increase by \$0.07/CM. The sewer rate increase is to offset an increased allocation of administrative costs from the general fund, additional sewerage treatment fees and an increases in wages and supplies.

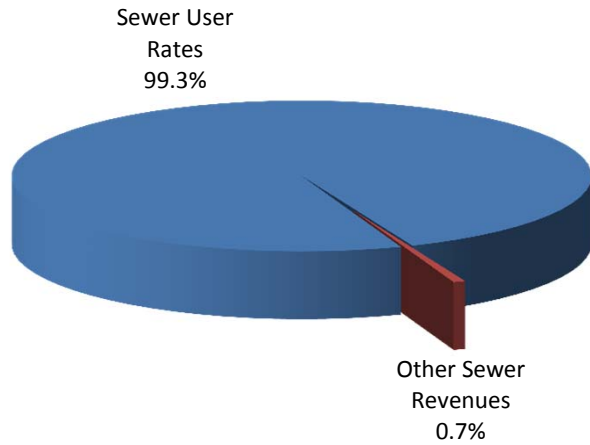
The consumption based charge will increase to \$1.11 per cubic meter (based on 80% of water consumption) and the flat fee will remain at \$75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2018 will be \$368.04 (an increase of \$18.48 over 2017), and \$243.72 (an increase of \$10.64 over 2017) for a Strata Dwelling.

Other Sewer revenues consist of Interest Income from investments as well as a proportionate share of interest and penalties which have been generated from outstanding taxes.

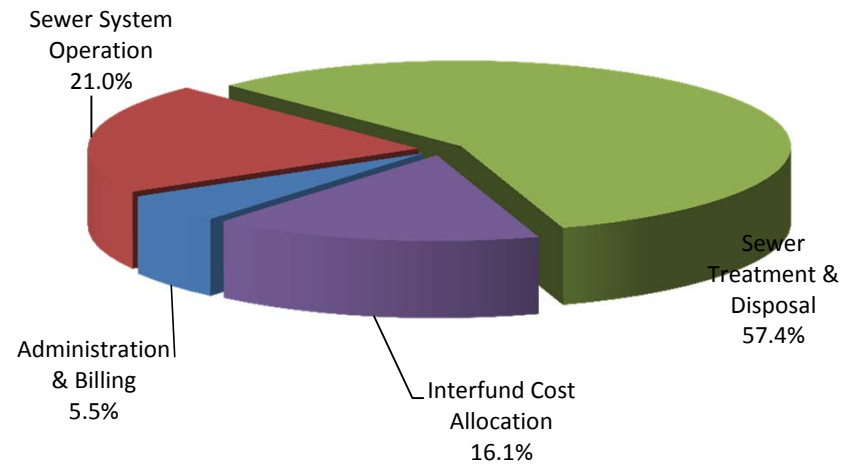
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 57.4% of the expenditures in this fund. The GVS&DD has increased this levy by \$1054,860 (5.6%) in 2018. The The GVS&DD has indicated that there will be annual increases in sewer costs between 5.7 - 13.7% over the next five years to allow for upgrades and improvements to treatment facilities.

Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

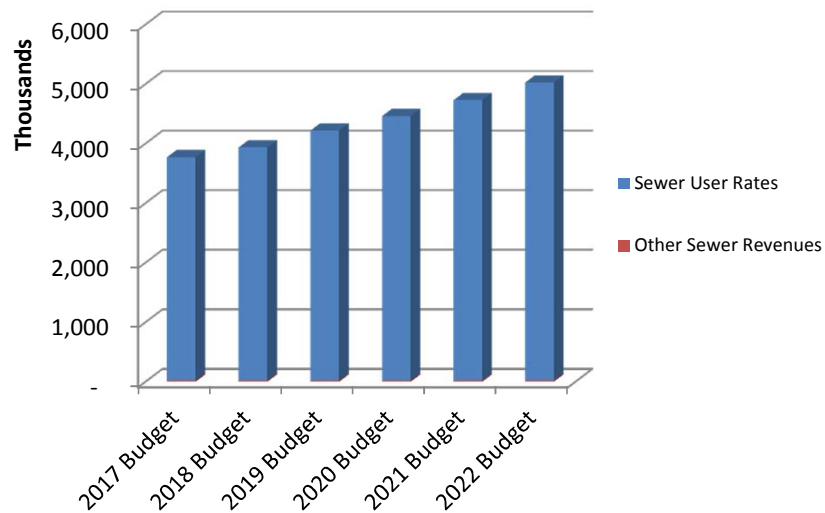
## Sewer & Drainage Fund Revenues



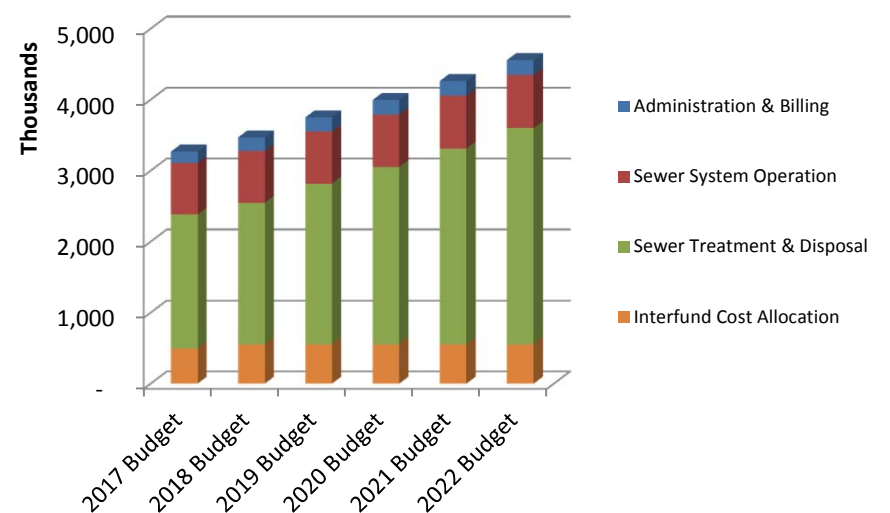
## Sewer & Drainage Fund Expenditures



## 6 Year Revenue Comparison



## 6 Year Expenditure Comparison



**SEWER & DRAINAGE FUND**

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenues</b>								
Sewer User Rates	\$ 3,254,844	\$ 3,746,060	\$ 3,577,512	\$ 3,910,905	\$ 4,192,905	\$ 4,436,615	\$ 4,704,855	\$ 5,000,205
Other Sewer Revenues	23,447	26,500	6,500	26,500	26,500	26,500	26,500	26,500
<b>Total Revenues</b>	<b>\$ 3,278,291</b>	<b>\$ 3,772,560</b>	<b>\$ 3,584,012</b>	<b>\$ 3,937,405</b>	<b>\$ 4,219,405</b>	<b>\$ 4,463,115</b>	<b>\$ 4,731,355</b>	<b>\$ 5,026,705</b>
<b>Expenditures</b>								
Administration & Billing	\$ 186,321	\$ 159,070	\$ 164,006	\$ 189,860	\$ 196,850	\$ 200,720	\$ 204,660	\$ 208,670
Sewer System Operation	628,361	725,810	589,455	728,950	732,580	738,180	743,880	749,730
Sewer Treatment & Disposal	1,760,743	1,885,295	1,890,259	1,991,155	2,262,535	2,496,775	2,755,375	3,040,865
Interfund Cost Allocation	264,950	497,385	373,039	558,090	558,090	558,090	558,090	558,090
Departmental Adjustments	(21,232)	-	-	(35,650)	(35,650)	(35,650)	(35,650)	(35,650)
<b>Total Expenditures</b>	<b>\$ 2,819,143</b>	<b>\$ 3,267,560</b>	<b>\$ 3,016,759</b>	<b>\$ 3,432,405</b>	<b>\$ 3,714,405</b>	<b>\$ 3,958,115</b>	<b>\$ 4,226,355</b>	<b>\$ 4,521,705</b>
	<b>459,148</b>	<b>505,000</b>	<b>567,253</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>
<b>Add:</b>								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Deduct:</b>								
Transfer to Reserve Accounts	456,947	505,000	485,000	505,000	505,000	505,000	505,000	505,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	456,947	505,000	485,000	505,000	505,000	505,000	505,000	505,000
<b>Surplus (Deficit)</b>	<b>\$ 2,201</b>	<b>\$ -</b>	<b>\$ 82,253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Langley

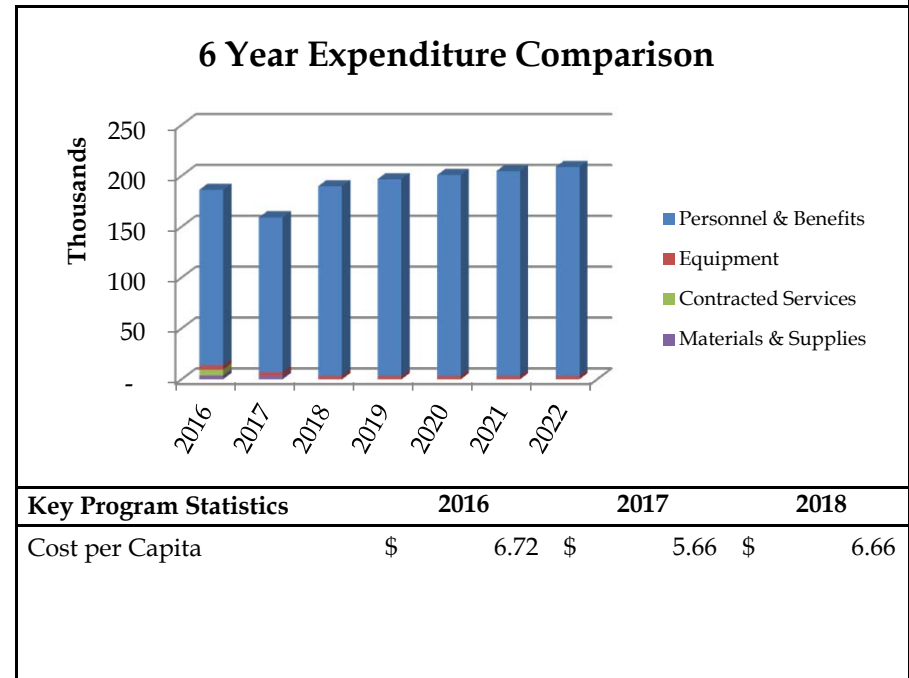
# 2018 Financial Plan

<b>DEPT. BUDGET SUMMARY</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>3.4</b>	<b>4.3</b>	<b>3.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
<b>Operating Cost Summary</b>								
Sewer & Drainage Revenues	\$ (3,278,291)	\$ (3,772,560)	\$ (3,584,012)	\$ (3,937,405)	\$ (4,219,405)	\$ (4,463,115)	\$ (4,731,355)	\$ (5,026,705)
Personnel & Benefits	344,418	424,540	372,178	462,500	473,120	482,590	492,230	502,090
Equipment	27,786	65,580	34,353	29,930	29,930	29,930	29,930	29,930
Contracted Services	2,076,169	2,212,295	2,183,517	2,318,155	2,589,535	2,823,775	3,082,375	3,367,865
Materials & Supplies	827,717	1,070,145	911,711	1,126,820	1,126,820	1,126,820	1,126,820	1,126,820
<b>Total Operating Cost</b>	<b>\$ (2,201)</b>	<b>\$ -</b>	<b>\$ (82,253)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ADMINISTRATION & BILLING**

**Program Description:** Costs are for the provision of the following services: Administration of Sewerage & Drainage maintenance, Billing and Collection.

**Output:** The primary expenditure in this program is Personnel costs. These costs are associated with administering the maintenance of the sewer system, and other costs associated with billing and collection of sewerage revenues.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 6.72	\$ 5.66	\$ 6.66

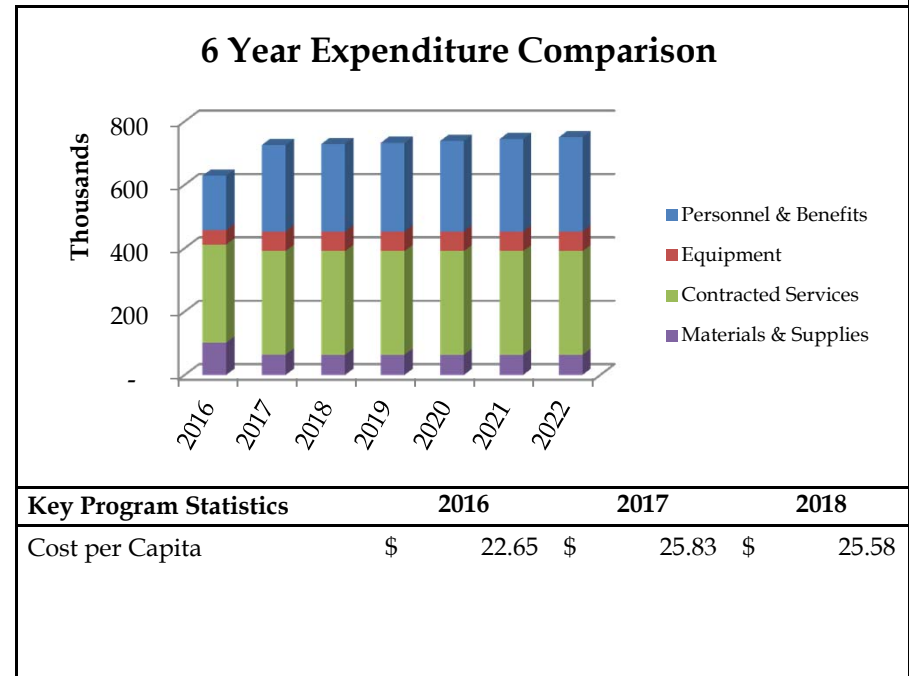
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>Administration &amp; Billing</b>								
Personnel & Benefits	172,821	152,070	156,932	186,360	193,350	197,220	201,160	205,170
Equipment	3,913	3,500	2,804	3,500	3,500	3,500	3,500	3,500
Contracted Services	5,830	-	-	-	-	-	-	-
Materials & Supplies	3,757	3,500	4,270	-	-	-	-	-
<b>Administration &amp; Billing Total</b>	<b>186,321</b>	<b>159,070</b>	<b>164,006</b>	<b>189,860</b>	<b>196,850</b>	<b>200,720</b>	<b>204,660</b>	<b>208,670</b>



**SEWER SYSTEM OPERATION**

**Program Description:** Provides for the maintenance and repair of the community's sanitary sewer and drainage systems. Services include sanitary sewer flushing of mains, repairing plugged services, locating and adjusting manholes, repairing sanitary and drainage mains and manholes. There is also regular monitoring of the amount of flow in the sanitary sewer system to determine if there is an inflow and infiltration problem in the system.

**Output:** To maintain the drainage, storm sewer and sanitary sewer system to remove impediments in order to operate effectively during peak demand and flood conditions. To maintain our four sanitary lift stations that form a key part of our sanitary sewerage distribution system. These stations convey liquid waste from some of the lower lying areas within the city, through a series of pumps, to the Greater Vancouver Sewer & Drainage District transmission mains. Regular maintenance to the pumps and other components of the lift station is required to minimize the threat of sanitary backups to businesses and residences in these areas.



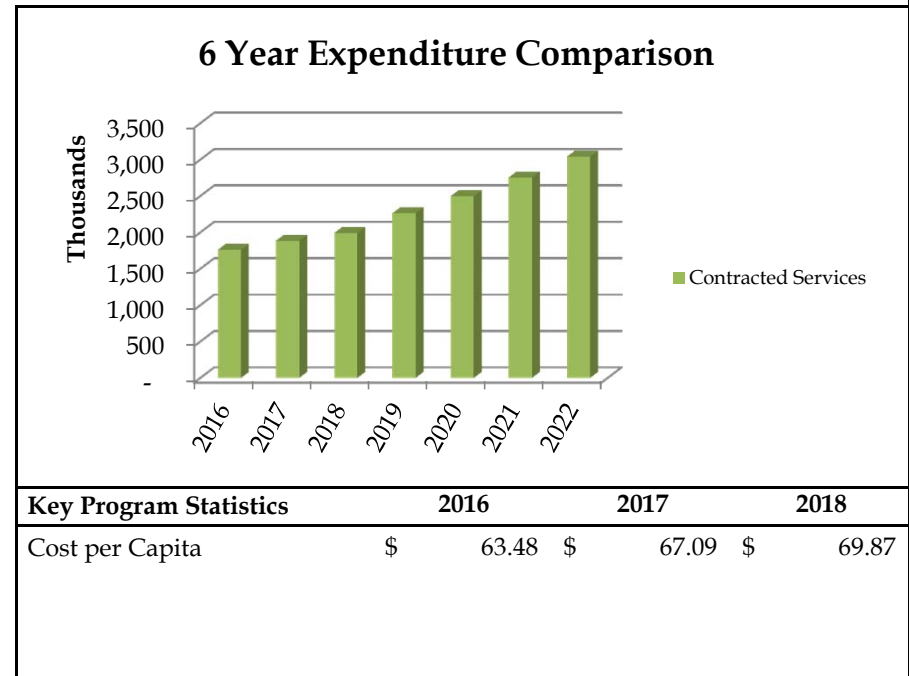
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 22.65	\$ 25.83	\$ 25.58

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	2.1	3.1	2.1	3.1	3.1	3.1	3.1	3.1
<b>Sewer System Operation</b>								
Personnel & Benefits	171,597	272,470	215,246	276,140	279,770	285,370	291,070	296,920
Equipment	45,105	62,080	31,549	62,080	62,080	62,080	62,080	62,080
Contracted Services	309,596	327,000	293,258	327,000	327,000	327,000	327,000	327,000
Materials & Supplies	102,063	64,260	49,402	63,730	63,730	63,730	63,730	63,730
<b>Sewer System Operation Total</b>	<b>628,361</b>	<b>725,810</b>	<b>589,455</b>	<b>728,950</b>	<b>732,580</b>	<b>738,180</b>	<b>743,880</b>	<b>749,730</b>

**SEWER TREATMENT & DISPOSAL**

**Program Description:** The City's sanitary discharge is dumped to the Annasis Island treatment plant, which is operated by the GVS&DD. An annual levy is charged by the GVS&DD to recover the operating cost for the treatment plant. The GVS&DD will be starting to meter the actual sanitary discharge from the City, therefore the annual levy will be phased out over the next five years and the City will be charged on actual discharge volume.

**Output:**



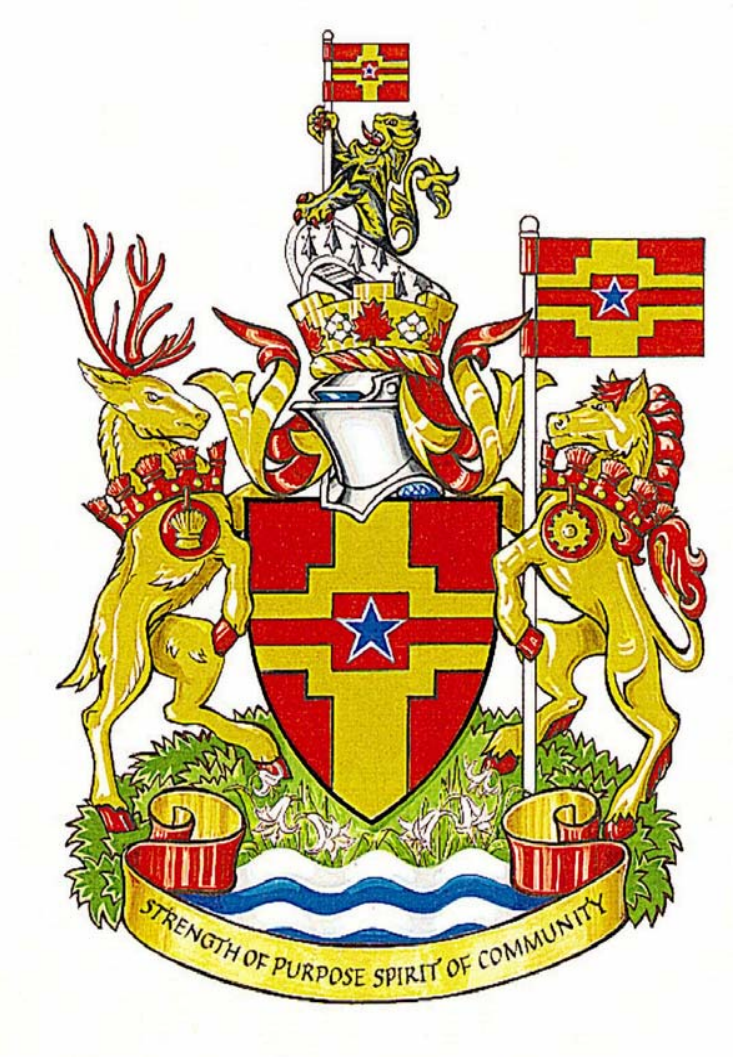
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 63.48	\$ 67.09	\$ 69.87

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sewer Treatment & Disposal								
Contracted Services	1,760,743	1,885,295	1,890,259	1,991,155	2,262,535	2,496,775	2,755,375	3,040,865
<b>Sewer Treatment &amp; Disposal Total</b>	<b>1,760,743</b>	<b>1,885,295</b>	<b>1,890,259</b>	<b>1,991,155</b>	<b>2,262,535</b>	<b>2,496,775</b>	<b>2,755,375</b>	<b>3,040,865</b>

<b>SEWER &amp; DRAINAGE FUND RESERVE TRANSFERS</b>								
	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Reserve Transfers</b>								
<i>Financial Services</i>								
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	264,950	497,385	373,039	558,090	558,090	558,090	558,090	558,090
	264,950	497,385	373,039	558,090	558,090	558,090	558,090	558,090
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	16,947	20,000	-	20,000	20,000	20,000	20,000	20,000
Reserve - Sewer Future Capital	440,000	485,000	485,000	485,000	485,000	485,000	485,000	485,000
	456,947	505,000	485,000	505,000	505,000	505,000	505,000	505,000
<b>Total Reserve Transfers</b>	<b>\$ 721,897</b>	<b>\$ 1,002,385</b>	<b>\$ 858,039</b>	<b>\$ 1,063,090</b>	<b>\$ 1,063,090</b>	<b>\$ 1,063,090</b>	<b>\$ 1,063,090</b>	<b>\$ 1,063,090</b>

# Water Fund

## 2018-2022 Financial Plan



**WATER FUND**

Water fees are made up of two components, a flat fee and a volume based fee. Volume is based on the property's metered water consumption, which is then billed on an annual basis for most residential properties and low consumption commercial properties. The consumption based charge will increase \$0.07/CM in 2018. Future years volume based rates for 2018-2022 are estimated to increase between 5-8% annually.

The rate increase is to offset an increased allocation of administrative costs from the general fund, increase in the GVWD water rates and an increases in wages and supplies.

Water rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2018 will be \$480.90(an increase of \$23.10 over 2017), and \$308.70 (an increase of \$13.30 over 2017) for a Strata Dwelling.

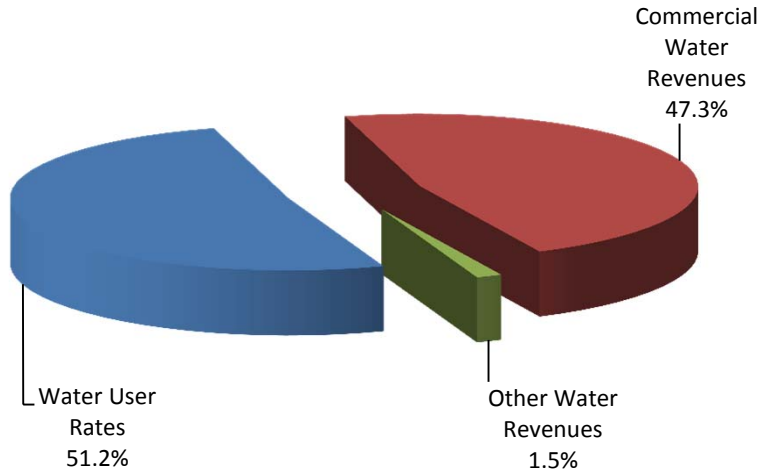
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

Other Water revenues consist of Interest Income from investments as well as a proportionate share of interest and penalties which have been generated from outstanding taxes. Also included is a recovery fee for the maintenance and operation of fire hydrants.

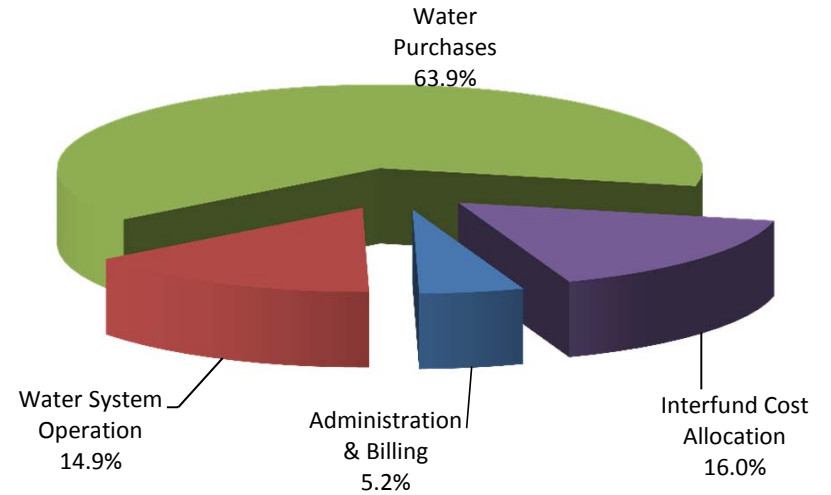
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

The GVWD has indicated that there will be increases in water costs over the next 5 years to allow for improved water filtration, the plan presented includes an increase of 3.9% in rates for 2018. The water purchase cost of \$2.7 million makes up 63.9% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2019-2022) between 5.9-7.9% annually.

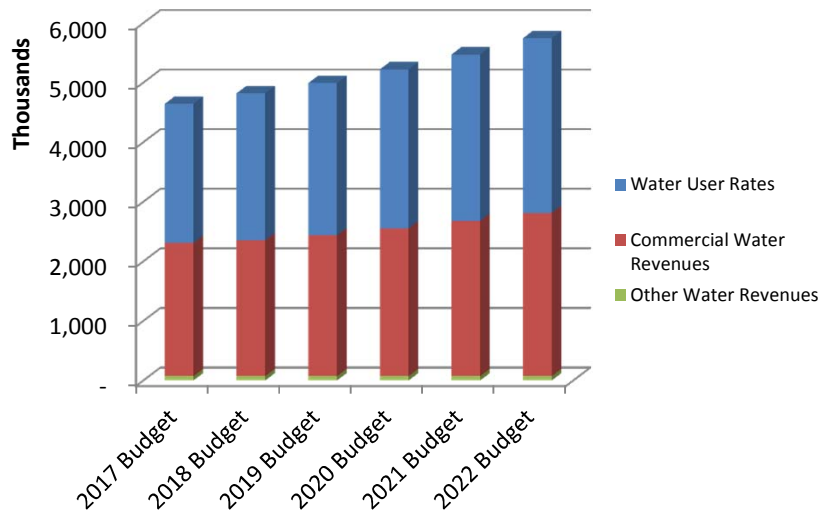
### Water Fund Revenues



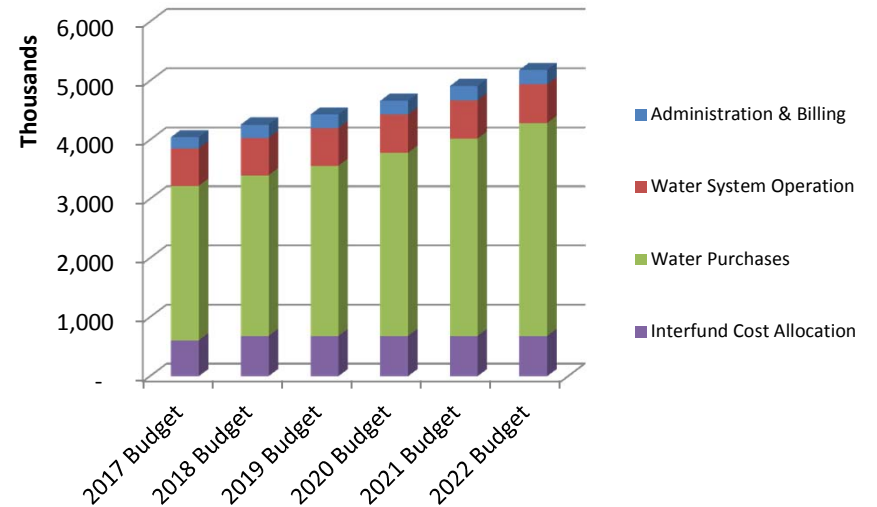
### Water Fund Expenditures



### 6 Year Revenue Comparison



### 6 Year Expenditure Comparison



WATER FUND								
	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenues</b>								
Water User Rates	\$ 2,140,731	\$ 2,338,555	\$ 2,371,948	\$ 2,469,855	\$ 2,555,535	\$ 2,671,350	\$ 2,795,805	\$ 2,932,895
Commercial Water Revenues	2,021,728	2,234,465	1,971,988	2,278,995	2,364,675	2,480,490	2,604,945	2,742,035
Other Water Revenues	73,761	72,500	46,463	72,500	72,500	72,500	72,500	72,500
<b>Total Revenues</b>	<b>\$ 4,236,220</b>	<b>\$ 4,645,520</b>	<b>\$ 4,390,399</b>	<b>\$ 4,821,350</b>	<b>\$ 4,992,710</b>	<b>\$ 5,224,340</b>	<b>\$ 5,473,250</b>	<b>\$ 5,747,430</b>
<b>Expenditures</b>								
Administration & Billing	\$ 218,823	\$ 190,510	\$ 198,303	\$ 222,560	\$ 229,800	\$ 234,040	\$ 238,360	\$ 242,760
Water System Operation	641,183	631,695	619,393	634,315	638,035	643,735	649,565	655,525
Water Purchases	2,457,120	2,615,400	2,170,280	2,719,510	2,879,910	3,101,600	3,340,360	3,604,180
Interfund Cost Allocation	357,500	607,915	455,936	682,115	682,115	682,115	682,115	682,115
Departmental Adjustments	(31,367)	-	-	(37,150)	(37,150)	(37,150)	(37,150)	(37,150)
<b>Total Expenditures</b>	<b>\$ 3,643,259</b>	<b>\$ 4,045,520</b>	<b>\$ 3,443,912</b>	<b>\$ 4,221,350</b>	<b>\$ 4,392,710</b>	<b>\$ 4,624,340</b>	<b>\$ 4,873,250</b>	<b>\$ 5,147,430</b>
	<b>592,961</b>	<b>600,000</b>	<b>946,487</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Add:</b>								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Deduct:</b>								
Transfer to Reserve Accounts	596,146	600,000	570,000	600,000	600,000	600,000	600,000	600,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	596,146	600,000	570,000	600,000	600,000	600,000	600,000	600,000
<b>Surplus (Deficit)</b>	<b>\$ (3,185)</b>	<b>\$ -</b>	<b>\$ 376,487</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Langley

# 2018 Financial Plan

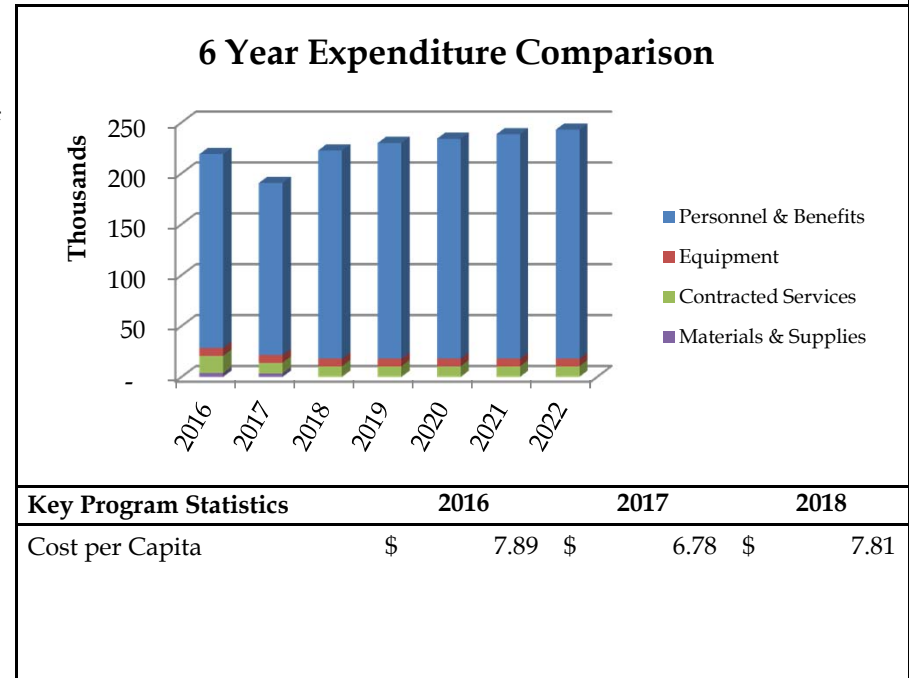
<b>DEPT. BUDGET SUMMARY</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>4.7</b>	<b>4.4</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>Operating Cost Summary</b>								
Water Revenues	\$ (4,236,220)	\$ (4,645,520)	\$ (4,390,399)	\$ (4,821,350)	\$ (4,992,710)	\$ (5,224,340)	\$ (5,473,250)	\$ (5,747,430)
Personnel & Benefits	490,355	447,550	493,219	486,800	497,760	507,700	517,850	528,210
Equipment	41,050	80,980	66,902	43,830	43,830	43,830	43,830	43,830
Contracted Services	2,625,298	2,785,925	2,300,545	2,889,795	3,050,195	3,271,885	3,510,645	3,774,465
Materials & Supplies	1,082,702	1,331,065	1,153,246	1,400,925	1,400,925	1,400,925	1,400,925	1,400,925
<b>Total Operating Cost</b>	<b>\$ 3,185</b>	<b>\$ -</b>	<b>\$ (376,487)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**ADMINISTRATION & BILLING**

**Program Description:** This program provides funding for Administration, as well as billing and collections of the City's water system. Provision for reading residential water meters once a year and reading commercial water meters once every two months. Water meter reading and maintenance is currently contracted to Neptune Technologies Inc.

**Output:** Water consumption is broken down into two categories, Residential and Commercial. Residential is currently read once a year and is billed on the annual property tax notice. Commercial accounts are read and billed on a bi-monthly basis. This program's main expenditure is for Wages & Benefits which includes a proportion of the Director of Engineering and the Manager of Engineering Operations.



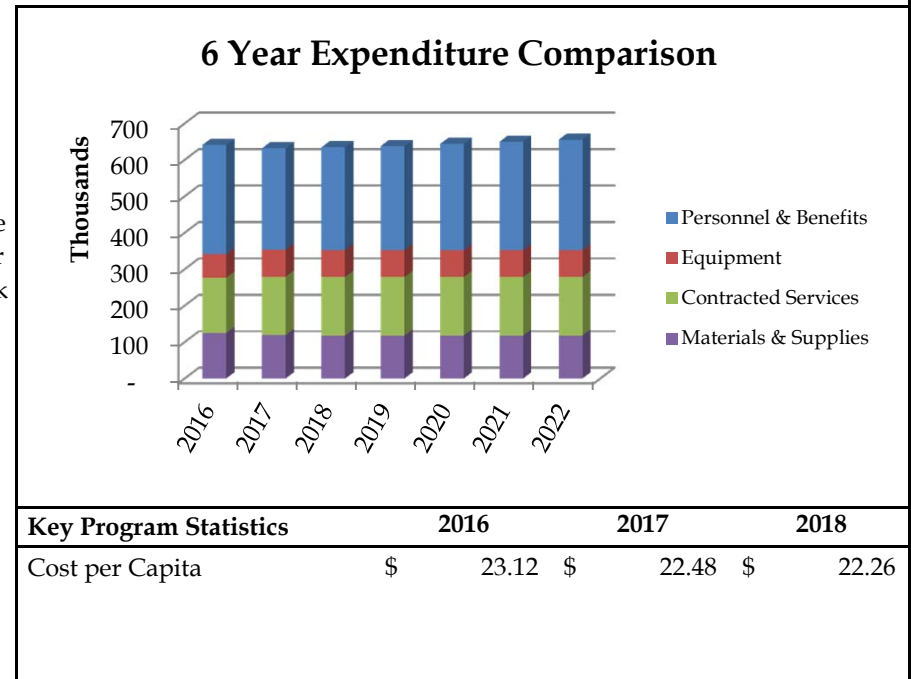
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 7.89	\$ 6.78	\$ 7.81

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	1.6	1.5	1.5	1.6	1.6	1.6	1.6	1.6
<b>Administration &amp; Billing</b>								
Personnel & Benefits	190,296	169,210	176,969	204,760	212,000	216,240	220,560	224,960
Equipment	7,867	7,300	6,970	7,300	7,300	7,300	7,300	7,300
Contracted Services	16,903	10,500	10,094	10,500	10,500	10,500	10,500	10,500
Materials & Supplies	3,757	3,500	4,270	-	-	-	-	-
<b>Administration &amp; Billing Total</b>	<b>218,823</b>	<b>190,510</b>	<b>198,303</b>	<b>222,560</b>	<b>229,800</b>	<b>234,040</b>	<b>238,360</b>	<b>242,760</b>

**WATER SYSTEM OPERATION**

**Program Description:** To ensure proper operation of all facets of the water distribution system by undertaking a detailed maintenance program including: water mains, fire hydrants, line and lateral valves, PRV's, reservoir, pumps, backflow preventers, water meters and air valves.

**Output:** To provide excellent quality water to residents of the City; adhere to requirements set out in the Drinking Water Protection Act; and to extend the useful life of distribution infrastructure. To ensure the supply of potable water to the residents is uninterrupted and the quality is safe for consumption. To maintain fire hydrants and line valves annually. Water mains require flushing at least once per year to remove bio-deposits that can negatively affect water quality and provide a growth medium for harmful micro-organisms in the event they are introduced into the system. PRVs require maintenance to ensure system pressures do not fluctuate excessively. Maintain reservoir and pump stations to provide water storage, additional supply and pressure during peak demand.



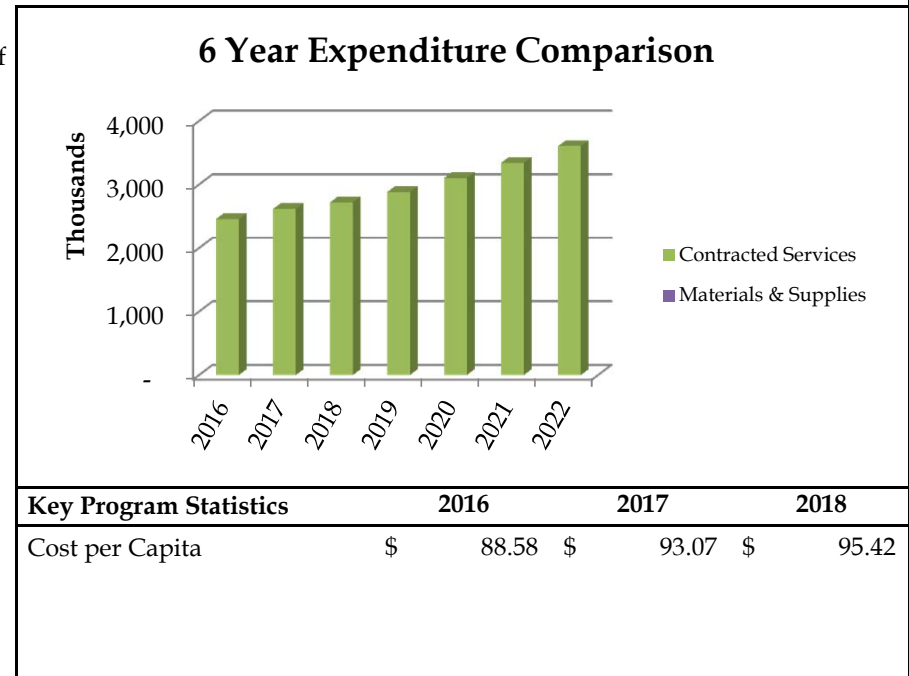
Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 23.12	\$ 22.48	\$ 22.26

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	3.1	2.9	2.9	2.9	2.9	2.9	2.9	2.9
<b>Water System Operation</b>								
Personnel & Benefits	300,059	278,340	316,250	282,040	285,760	291,460	297,290	303,250
Equipment	64,550	73,680	59,932	73,680	73,680	73,680	73,680	73,680
Contracted Services	151,876	160,625	120,965	160,625	160,625	160,625	160,625	160,625
Materials & Supplies	124,698	119,050	122,246	117,970	117,970	117,970	117,970	117,970
<b>Water System Operation Total</b>	641,183	631,695	619,393	634,315	638,035	643,735	649,565	655,525

**WATER PURCHASES**

**Program Description:** The City purchases water from the GVWD (Greater Vancouver Water District) for all residential, industrial, commercial, and institutional properties. The City's water consumption is measured by a single meter from the GVWD and is billed on a monthly basis.

**Output:** All water is purchased from the GVWD to supply the residents of Langley. The City maintains a water reservoir to ensure supply of water to City residents in the case of any temporary stoppage in supply from the GVWD.



Key Program Statistics	2016	2017	2018
Cost per Capita	\$ 88.58	\$ 93.07	\$ 95.42

	2016 Actual	2017 Budget	2017 YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Purchases</b>								
Contracted Services	2,456,519	2,614,800	2,169,486	2,718,670	2,879,070	3,100,760	3,339,520	3,603,340
Materials & Supplies	601	600	794	840	840	840	840	840
<b>Water Purchases Total</b>	<b>2,457,120</b>	<b>2,615,400</b>	<b>2,170,280</b>	<b>2,719,510</b>	<b>2,879,910</b>	<b>3,101,600</b>	<b>3,340,360</b>	<b>3,604,180</b>

<b>WATER FUND RESERVE TRANSFERS</b>								
	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 YTD</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Reserve Transfers</b>								
<i>Financial Services</i>								
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	357,500	607,915	455,936	682,115	682,115	682,115	682,115	682,115
	357,500	607,915	455,936	682,115	682,115	682,115	682,115	682,115
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	26,146	30,000	-	30,000	30,000	30,000	30,000	30,000
Reserve - Water Future Capital	570,000	570,000	570,000	570,000	570,000	570,000	570,000	570,000
	596,146	600,000	570,000	600,000	600,000	600,000	600,000	600,000
<b>Total Reserve Transfers</b>	<b>\$ 953,646</b>	<b>\$ 1,207,915</b>	<b>\$ 1,025,936</b>	<b>\$ 1,282,115</b>	<b>\$ 1,282,115</b>	<b>\$ 1,282,115</b>	<b>\$ 1,282,115</b>	<b>\$ 1,282,115</b>

**GLOSSARY**

<b>Accounting Principles</b>	A set of generally accepted principles for administering accounting activities and regulating financial reporting. These principles comply with Generally Accepted Accounting Principles for British Columbia municipalities.
<b>Accrual Accounting</b>	An accounting method where revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.
<b>Assessed Value</b>	The value calculated for each parcel of real property using appraisal criteria established by the B.C.A.A. Each property reflects market prices of the land and its improvements and recognizes any change of use. These values are the basis of levying property taxes.
<b>B.C. Assessment Authority</b>	(BCAA) This provincial agency is assigned to appraise and evaluate all real property within British Columbia.
<b>Capital Expenditure</b>	An appropriation of funds for a capital improvement project or asset. These are non-operating expenditures to acquire assets which will have a useful life greater than one year.
<b>Capital Improvement Program</b>	(CIP) An annual program of capital expenditures. The program identifies the project and the source of funding.
<b>Cash Basis</b>	An accounting method where transactions are only recognized when cash is received or dispersed.
<b>Community Police Office</b>	(CPO) This service assists in bringing policing closer to the community providing a local positive presence, and added convenience to residents.
<b>CUPE</b>	The Canadian Union of Public Employees.
<b>Department</b>	A budgeted City activity directed by a department head.
<b>Development Cost Charges</b>	A fee imposed on new development to assist in the funding of future off site services (infrastructure) which is needed, in part, by that new development.

GLOSSARY

<b>E-Comm</b>	An organization that provides emergency communication services for all public service agency in southwestern British Columbia.
<b>Encumbrances</b>	An expenditure which has been committed, but is unpaid. The recording of encumbrances identifies all financial obligations and it assists control of the annual budget.
<b>Emergency Social Services</b>	(ESS) Emergency Social Services is a provincial emergency response program. ESS are those services required to preserve the well-being of people affected by an emergency or disaster.
<b>Expenditures</b>	The cost of goods and services received for both the regular City operations and the capital programs.
<b>F.T.E.</b>	Full time equivalent staffing positions.
<b>Financial Plan</b>	Under Sec 165 & 166 of the Community Charter, Council must adopt a five year financial plan, by bylaw and before the annual property tax bylaw is adopted. The plan must identify expenditures, funding sources and fund transfers.
<b>Fraser Valley Regional Library</b>	(FVRL) A regional board which provides library services to the Cty and other member communities in the Fraser Valley.
<b>Fund</b>	A fiscal entity of self balancing accounts used by governments to control common financial activities.
<b>Fund Balance</b>	The amount that assets exceed the liabilities in an operating capital, reserve or trust fund.
<b>General Fund</b>	The primary operating fund used to account for most of the City's financial resources and obligations.
<b>GIS</b>	An abbreviation for Geographical Information System.
<b>Goals</b>	Are broad statements of direction. They identify ongoing community needs and the approach taken by the City and departments to manage or satisfy those needs.

GLOSSARY

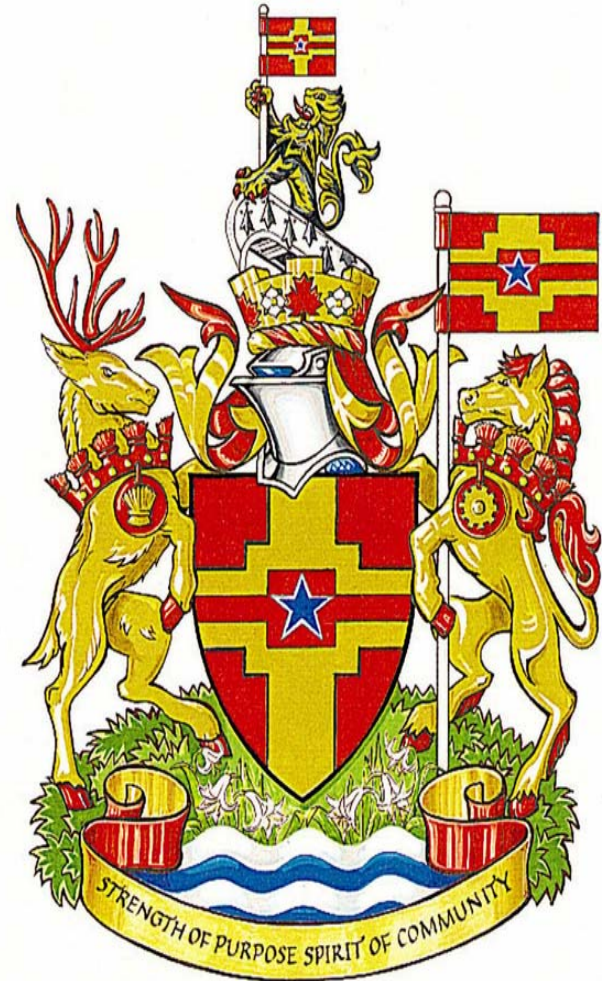
<b>Grant</b>	A financial contribution to or from governments.
<b>Greater Vancouver Regional District</b>	(GVRD) A regional district entity responsible for coordinating common and jointly funded regional member services.
<b>Greater Vancouver Transportation Authority</b>	(GVTA) The regional government agency, also known as "Translink", responsible for Coordinating and operating public transit in the lower mainland of British Columbia.
<b>Greater Vancouver Water District</b>	(GVWD) A regional district entity responsible for coordinating common and jointly funded sewerage district member services
<b>IAFF</b>	The International Association of Fire Fighters
<b>Municipal Insurance Association</b>	(MIA) A non-profit insurance co-operative, founded by the Union of British Columbia Municipalities, which pools the common risks of its members for their mutual advantage by maintaining the liability insurance coverage needed for financial security, stabilizing liability insurance costs and providing risk management education to assist members in preventing claims.
<b>Langley Youth and Family Services</b>	(LYFS) This service is supplies to help minimize the entry of youth into the criminal justice system by providing counselling and support.
<b>Local Government Act</b>	Legislation of the province for administering and regulating the activities of municipalities within British Columbia.
<b>Municipal Finance Authority</b>	(MFA) A provincial agency created to coordinate all of the long term borrowing requirements of British Columbia
<b>Objective</b>	Is a specific or well-defined task or target that is measurable and achievable within a set period of time.
<b>Operating Budget</b>	An annual expenditure plan for performing the every day service programs and activities of the City.

GLOSSARY

<b>PSAAB</b>	The public Sector Accounting & Auditing Board
<b>R.C.M.P.</b>	Royal Canadian Mounted Police.
<b>Reserves</b>	Discretionary funds established to pay for specific projects.
<b>Revenues</b>	Sources of income received by the City. They include property taxes, fees, grants, permits and licenses, fines, grants, interest, etc.
<b>Sewer Utility</b>	A self funding utility that provides sanitary sewage services to properties in the City. Properties are charged based on 80% of their metered water consumption.
<b>Tax Rates</b>	The annual charges for levying property taxes to properties within the City. These rates are applied against each \$1,000.00 of assessed value.
<b>Union of British Columbia Municipalities</b>	(UBCM) An organization of British Columbia municipalities with lobbies Federal and Provincial Governments to initiate legislative changes that will benefit the member communities.
<b>Water Utility</b>	A self funding utility that supplies water services to properties in the City. All City properties are metered for their water consumption and accordingly charged.



# Capital Improvement Plan 2018 - 2027



**CAPITAL IMPROVEMENT PLAN - SUMMARY**

<u>Capital Projects</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
General Government	146,600	107,500	567,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
Protective Services	654,530	962,000	115,000	102,500	1,430,000	115,000	2,582,000	92,000	82,000	82,000
Engineering Operations	4,926,900	3,790,700	5,160,200	4,043,975	5,272,395	2,677,115	5,333,990	3,552,700	2,691,690	21,442,140
Development Services	189,000	50,000	40,000	-	-	30,000	-	-	-	-
Parks & Recreation	2,661,665	1,191,500	1,593,000	1,940,000	1,245,000	1,175,000	830,000	740,000	795,000	11,180,000
Sewer Utility	2,620,000	1,225,635	1,193,500	1,289,025	1,231,250	883,750	1,883,870	2,017,615	1,105,355	8,853,745
Water Utility	590,000	535,000	1,100,325	1,251,090	1,114,910	892,405	2,794,910	1,558,805	926,925	2,771,280
<b>Total Projects</b>	<b>11,788,695</b>	<b>7,862,335</b>	<b>9,769,525</b>	<b>8,674,090</b>	<b>10,341,055</b>	<b>5,820,770</b>	<b>13,472,270</b>	<b>8,008,620</b>	<b>5,648,470</b>	<b>44,376,665</b>
<u>Available funding</u>										
Capital Works Reserve	1,668,000	609,515	1,127,736	925,416	442,592	1,105,123	1,097,233	790,953	940,342	850,809
Casino Revenues	5,955,675	4,073,435	4,773,435	2,308,435	5,553,435	1,823,435	8,753,435	3,123,435	1,923,435	22,620,450
Community Works (Gas Tax)	127,675	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,801	133,800
DCC's	1,098,900	861,795	1,504,430	2,027,300	2,485,368	1,749,828	1,513,833	2,346,533	1,403,595	17,006,606
Fire Department Equipment	47,500	-	-	-	220,000	-	-	-	-	-
Future Police Cost Reserve	399,030	635,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Grants	280,000	-	715,000	-	-	-	-	-	-	500,000
Machinery Replacement	425,000	534,000	170,000	415,000	180,000	175,000	155,000	190,000	180,000	180,000
Municipal Road Network Reserv	-	-	-	1,690,000	-	-	-	-	-	1,600,000
Office Equipment	47,500	47,500	47,500	37,500	37,500	47,500	47,500	47,500	47,500	47,500
Off Street Parking	-	-	-	-	-	-	-	-	-	-
Parks & Recreation	203,665	(37,925)	177,500	77,500	77,500	77,500	77,500	77,500	77,500	77,500
Sewer Future Capital	945,750	470,215	460,000	384,140	535,860	33,585	703,970	623,900	267,298	685,000
Special Bond Reserve	-	-	-	-	-	-	-	-	-	-
Water Future Capital	590,000	535,000	625,125	640,000	640,000	640,000	955,000	640,000	640,000	640,000
Surplus Allocation	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>11,788,695</b>	<b>7,862,335</b>	<b>9,769,525</b>	<b>8,674,090</b>	<b>10,341,055</b>	<b>5,820,770</b>	<b>13,472,270</b>	<b>8,008,620</b>	<b>5,648,470</b>	<b>44,376,665</b>

**Casino Proceeds**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
January 30	\$ 1,621,696	\$ 1,665,558	\$ 1,463,179	\$ 1,429,327	\$ 1,378,245	\$ 1,399,402	\$ 1,482,940	\$ 1,672,818	\$ 1,669,856	\$ 1,700,000
April 30	1,801,088	1,721,029	1,609,202	1,575,666	1,492,915	1,314,140	1,638,526	1,717,838	1,835,615	1,700,000
July 30	1,660,649	1,626,263	1,450,817	1,499,421	1,455,348	1,367,395	1,508,463	1,633,102	1,782,760	1,700,000
October 30	1,680,559	1,552,942	1,419,426	1,422,425	1,454,260	1,454,050	1,722,439	1,804,105	1,992,956	1,700,000
<b>Casino Proceeds</b>	<b>\$ 6,763,992</b>	<b>\$ 6,565,792</b>	<b>\$ 5,942,624</b>	<b>\$ 5,926,839</b>	<b>\$ 5,780,768</b>	<b>\$ 5,534,987</b>	<b>\$ 6,352,368</b>	<b>\$ 6,827,863</b>	<b>\$ 7,281,185</b>	<b>\$ 6,800,000</b>
Enterprise Allocation	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 146,085	\$ 168,000	\$ 168,000	\$ 168,000
Community Grants	558,420	438,640	438,640	432,140	432,140	432,140	438,225	454,140	517,790	608,565
Capital	1,816,672	5,977,152	5,353,984	5,344,699	5,198,628	4,952,847	5,768,058	6,205,723	6,595,395	6,023,435
Debt Repayment / Lg Project	4,238,901	-	-	-	-	-	-	-	-	-
	<b>\$ 6,763,992</b>	<b>\$ 6,565,792</b>	<b>\$ 5,942,624</b>	<b>\$ 5,926,839</b>	<b>\$ 5,780,768</b>	<b>\$ 5,534,987</b>	<b>\$ 6,352,368</b>	<b>\$ 6,827,863</b>	<b>\$ 7,281,185</b>	<b>\$ 6,800,000</b>

**Casino Proceeds**

Tax rate effect if debt is repaid over 20 years through MFA at 3.2% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous year Projects	\$ 64,506,413	\$ 2,064,205	\$ 2,400,652	\$ 4,464,857	17.32%
2018 projects	5,955,675	190,582	221,645	412,226	1.60%
	<u>\$ 70,462,088</u>	<u>\$ 2,254,787</u>	<u>\$ 2,622,296</u>	<u>\$ 4,877,083</u>	<u>18.92%</u>

Every \$1 in debt generates another \$0.64 in interest cost over 20 years. So if we borrow \$10 million today we will repay \$16.4 million in interest and principal over the next 20 years. If we avoid the debt by using casino proceeds today (as per the policy) we will have an additional \$6.4 million available for infrastructure renewal.

**Capital Projects funded through Casino Proceeds in 2018**

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
E5 Street Light Replacement	\$ 100,000	3,200	3,722	6,922	0.027%
E8 Douglas Crescent, 206 St to 208 St	\$ 750,000	24,000	27,912	51,912	0.201%
E10 56 Ave, Production Way to 200 St	512,325	16,394	19,067	35,461	0.138%
E12 Duncan Way - Pedestrian Improvements	373,875	11,964	13,914	25,878	0.100%
E13 46A Ave Sidewalk	250,000	8,000	9,304	17,304	0.067%
E14 Bridge Repairs - various	250,000	8,000	9,304	17,304	0.067%
E20 Traffic Signal 50 Ave & 200 St	300,000	9,600	11,165	20,765	0.081%
E21 Traffic Signal 51B/53A/206 St	213,375	6,828	7,941	14,769	0.057%
E22 Fraser Hwy Design (204 St to 206 St)	300,000	9,600	11,165	20,765	0.081%
P2 Trail System Upgrade	40,400	1,293	1,504	2,796	0.011%
P6 Floodplain Pedestrian Bridge	151,500	4,848	5,638	10,486	0.041%
P8 Douglas Park Playground	101,000	3,232	3,759	6,991	0.027%
P13 City Park - Fields, walkways & dog off leash	353,500	11,312	13,156	24,468	0.095%
P14 City Park - Playground	151,500	4,848	5,638	10,486	0.041%
P15 Penzer Park - Parking lot east of 198C St	200,000	6,400	7,443	13,843	0.054%
P18 200 St West side boulevard improvements	40,000	1,280	1,489	2,769	0.011%
P19 Median renovations 51B, 206 St and 200 St	100,000	3,200	3,722	6,922	0.027%
P20 Expression swings	20,200	646	752	1,398	0.005%
P21 Communities in Bloom	100,000	3,200	3,722	6,922	0.027%
P29 AAMP Lockers	48,000	1,536	1,786	3,322	0.013%
S3 Langley Bypass Culverts at Logan Creek	1,500,000	48,000	55,824	103,824	0.403%
S8 Large Diameter Culvert Cleaning & Inspection	100,000	3,200	3,722	6,922	0.027%
	<u>\$ 5,955,675</u>	<u>\$ 190,582</u>	<u>\$ 221,645</u>	<u>\$ 412,226</u>	<u>1.599%</u>

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office Equipment Replacement 209	Capital Works Reserve 200	Grants	Casino Proceed 510	Machinery Equip 207
<b>General Government Services Projects</b>								
GG1	IT Computer Workstation Upgrade	2018	15,000	15,000				
GG2	IT Infrastructure Upgrade	2018	10,000	7,500	2,500			
GG3	Office Equipment Replacement	2018	15,000	15,000				
GG4	City Hall Kitchen Exhaust Fan	2018	1,600		1,600			
GG5	Marketing & Communications Implementation	2018	30,000		30,000			
GG6	Shortel Phone System Upgrade	2018	10,000	10,000				
GG7	Microsoft Exchange Upgrade	2018	20,000		20,000			
GG8	Opentext Upgrade	2018	15,000		15,000			
GG9	City wide Fibre Optic Network Feasibility	2018	30,000		30,000			
			-					
			146,600	47,500	99,100	-	-	-



## CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>General Government Services Projects</b>				
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.	15,000	None.
GG2	IT Infrastructure Upgrade	Upgrade the firewall protecting the IT infrastructure from malicious attacks	10,000	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements.	15,000	None.
GG4	City Hall Kitchen Exhaust Fan	Install an exhaust fan and system in the staff lunchroom.	1,600	None.
GG5	Marketing & Communication Strategy Implementation	Implement the recommendations coming from the long term marketing and communication strategy.	30,000	None.
GG6	Shortel Phone System Upgrade	Upgrade the Shortel phone system	10,000	None.
GG7	Microsoft Exchange Upgrade	Upgrade the software run on the Microsoft Exchange server for applications like Outlook email and scheduler.	20,000	None.
GG8	Opentext Upgrade	Upgrade the document management system	15,000	None.
GG9	City Wide Fibre Optic Network Feasibility	Undertake a study to determine the feasibility of implementing a City wide fibre optic network.	30,000	Once implemented the City's reliance on outside service providers would be reduced saving monthly fees.
GG10	Civic Engagement Strategy	Develop a civic engagement strategy to insure decision making is well informed and offers citizens an opportunity to contribute their ideas and knowledge to policy development.	15,000	None.
GG11	Property Acquisition	Purchase of strategic properties throughout the City.	500,000	Properties may become exempt from taxation due to municipal ownership and therefore reduce taxation revenue.
GG12	Bylaw Vehicle	Replace Bylaw Enforcement vehicle	25,000	Operating and maintenance costs will reduce with new vehicles.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Equipment Fire Dept. 212	Machinery Replacement Reserve 207	Future Police Costs Reserve 501	Office Equip. Replacement 209	Capital Works 200	Casino Proceeds
<b>Protective Services Projects</b>									
RP1	RCMP Office Equipment & Computers	2018	36,820			36,820			
RP2	RCMP Detachment Improvements	2018	130,410			130,410			
RP3	RCMP Condensor Replacement	2018	226,800			226,800			
RP4	CPO furniture & equipment	2018	5,000			5,000			
FD1	LCFRS Chief Vehicle Replacement	2018	47,500	47,500					
FD2	LCFRS Hydraulic Rescue Tools	2018	25,000					25,000	
FD3	LCFRS Hose & Nozzles	2018	15,000					15,000	
FD4	LCFRS SCBA Equipment	2018	30,000					30,000	
FD5	LCFRS Air Cylinder Replacement	2018	15,000					15,000	
FD6	LCFRS Furniture	2018	7,500					7,500	
FD7	LCFRS Pagers	2018	15,000					15,000	
FD8	LCFRS Base Station Radios	2018	35,000					35,000	
FD9	LCFRS Training Materials	2018	25,000					25,000	
FD10	LCFRS 203 St Traffic Light Control	2018	6,000					6,000	
FD11	LCFRS LED Light Fixture Conversion	2018	25,500					25,500	
FD12	LCFRS Photocopier	2018	9,000					9,000	
			654,530	47,500	-	399,030	-	208,000	-



**Protective Services Capital Improvement Plan 2019 - 2027**

Item	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027
RP1	RCMP Office Equipment & Computers	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
RP2	RCMP Detachment Repairs	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
FD13	LCFRS Training Ground Props	70,000			50,000					
FD2	LCFRS Hydraulic Rescue Tools	25,000	25,000							
FD3	LCFRS Hose & Nozzles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FD4	LCFRS SCBA Equipment	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
FD5	LCFRS Air Cylinder Replacement	15,000	18,000	18,000	18,000	18,000	20,000	20,000	20,000	20,000
FD6	LCFRS Furniture	10,000		7,500		10,000		10,000		
FD9	LCFRS Training Materials					25,000				
FD14	LCFRS Mobile Data Terminal	10,000	10,000	10,000						
FD15	LCFRS Ground Ladder	5,000		5,000						
FD16	LCFRS Command Vehicle	80,000								
FD17	LCFRS Rescue 1 Vehicle	600,000								
FD18	LCFRS HVAC System	40,000								
FD19	LCFRS Air Bag Rescue System	45,000								
FD20	LCFRS Replace Engine 11				1,300,000					
FD21	LCFRS Ladder Truck Replacement						2,500,000			
		962,000	115,000	102,500	1,430,000	115,000	2,582,000	92,000	82,000	82,000

Funding Sources		2019	2020	2021	2022	2023	2024	2025	2026	2027
Equipment Replacement Fire Dept.	220,000		-	-	220,000		-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	1,172,500	327,000	80,000	67,500	420,000	80,000	47,000	57,000	47,000	47,000
Future Police Cost Reserve	915,000	635,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Casino Proceeds	3,255,000	-	-	-	755,000		2,500,000		-	-
Borrowing	-									
	5,562,500	962,000	115,000	102,500	1,430,000	115,000	2,582,000	92,000	82,000	82,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>Protective Services Projects</b>				
RP1	RCMP Office Equipment & Computers	To provide funding for computers, furniture and equipment replacements at the RCMP detachment	36,820	None.
RP2	RCMP Detachment Improvements	Repair the main RCMP detachment building,	130,410	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
RP3	RCMP Condensor Replacement	The building was constructed in 1989 and the air cooling system is difficult to repair. Leaks have developed over time and the refrigerant used in the system is being phased out by 2020.	226,800	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
RP4	CPO Furniture & Equipment	Replace aging equipment and chairs	5,000	None.
FD1	LCFRS Fire Chief Vehicle	Replace 10-year old vehicles	47,500	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD2	LCFRS Hydraulic Rescue Tools	Replace hydraulic rescue tools	25,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD3	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	15,000	None.
FD4	LCFRS SCBA Equipment	Replace Aging Equipment	30,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD5	LCFRS Air Cylinder Replacement	Replace Aging Equipment	15,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD6	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture	7,500	None.
FD7	LCFRS Pagers	Upgrade pagers for Paid on Call staff	15,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD8	LCFRS Base Station Radios	Replacement of out dated radios. Important as these are life safety radios	35,000	None.
FD9	LCFRS Training Materials	Upgrade training manuals to meet current NFPA standards	25,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
FD10	LCFRS 203 St Traffic Light Controller	Install a traffic light control allowing responding crews to turn traffic lights green in the direction of travel prior to leaving the fire station.	6,000	None.
FD11	LCFRS LED Light Fixture Conversion	Replace flourescent light fixtures with energy saving LED light fixtures	25,500	Reduce energy costs by \$4,700 per year.
FD12	LCFRS Photocopier	Replace the photocopier at the Fire Hall	9,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD13	LCFRS Training Ground Props	Construct a 3 story terraced training building located in the gravel lot behind the Fire Station tp practise multi-family residential fire attack procedures.	70,000	Reduce rental costs at outside training facilities which range from \$1,000 to \$3,500 per day.
FD14	LCFRS Mobile Data Terminal	Acquire new mobile data terminals	10,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD15	LCFRS Ground Ladders	Replace Aging Equipment	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD16	LCFRS Command Vehicle	Replace 1999 Command Vehicle	80,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD17	LCFRS Rescue 1 Vehicle	Replace 1996 Rescue truck	600,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD18	LCFRS HVAC System	Replace or upgrade firehall HVAC system	40,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD19	LCFRS Air Bag Rescue System	Replace old air bag rescue system as equipment will have reached its life expectancy	45,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD20	LCFRS Replace Engine 11	Replace 20 year old fire truck	1,300,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD21	LCFRS Ladder Truck Replacement	Replace 20 year old fire truck	2,500,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Capital Works Reserve 200	MRN Roads 511	DCC Roads Unallocated 203	Machine Replace 207	Casino Proceeds 510	Grant	Special Bond	Community Works 502
<b>Engineering Projects</b>											
E1	Equipment Replacement	2018	240,000				240,000				
E2	Road Rehabilitation	2018	100,000	100,000							
E3	Misc Property Purchase	2018	50,000	50,000							
E4	Traffic Calming	2018	100,000	100,000							
E5	Street Light Replacement	2018	100,000					100,000			
E6	LED Lighting Fixture Replacement Program	2018	200,000	200,000							
E7	Banners Renewal (Neighbourhood & Cross St)	2018	31,900	31,900							
E8	Douglas Crescent, 206 St to 208 St	2018	750,000					750,000			
E9	Michaud Greenway Concept Development	2018	75,000	75,000							
E10	56 Ave, Production Way to 200 St	2018	640,000					512,325			127,675
E11	Lane North of Fraser Hwy, West of 203 St	2018	60,000	60,000							
E12	Duncan Way - Pedestrian Improvements	2018	510,000			136,125		373,875			
E13	46A Ave Sidewalk	2018	250,000					250,000			
E14	Bridge Repairs - various	2018	250,000					250,000			
E15	Streetlight / Signal Pole Painting	2018	40,000	40,000							
E16	Operation Centre Improvements	2018	200,000	200,000							
E17	Subdivision and Development Servicing Bylaw	2018	120,000	120,000							
E18	Retaining Wall Replacement	2018	300,000	300,000							
E19	Traffic Counters / Counts	2018	10,000	10,000							
E20	Traffic Signal 50 Ave & 200 St	2018	300,000					300,000			
E21	Traffic Signal 51B/53A/206 St	2018	300,000			86,625		213,375			
E22	Fraser Highway Design (204 St to 206 St)	2018	300,000	-				300,000			
E23	Traffic Corridor Studies - 200 St & Glover Rd	2018	40,000	40,000							
			4,926,900	1,286,900	-	222,750	240,000	3,049,575	-	-	127,675

Engineering Capital Improvement Plan 2019 - 2027

Item	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027
E1	Equipment Replacement	462,500	222,000	325,000	110,000	75,000	75,000	110,000	100,000	100,000
E3	Misc Property Purchase	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
E4	Traffic Calming	100,000								
E5	Street Light Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
E6	LED Lighting Fixture Replacement Program	200,000	200,000	200,000						
E7	Banner Replacement	16,200	18,200	16,200	18,200	16,200	18,200	16,200	18,200	16,200
E8	Douglas Crescent 206 - 208 St	1,042,000								
E23	Traffic Corridor Study	35,000	40,000							
E24	Yellow curb removal	25,000	25,000	25,000						
E25	Pedestrian Facilities (DCC-R014)	100,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	882,000
E26	Transit Support Measures (DCC-R012)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
E27	Bicycle Facilities (DCC-R013)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,712,000
E28	Traffic Signal Upgrades (DCC-R011)		275,000	275,000	275,000	275,000	275,000	275,000	275,000	-
E29	Accessibility Improvements	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
E30	Brick Crosswalk Removal	100,000								
E31	202 St/47 Ave Area	320,000								
E32	203 St from Fraser Hwy to Logan Ave	310,000								
E33	Fibre Optic Conduit - 203 Douglas to Logan	100,000								
E34	Fibre Optic Conduit - Duncan Way	60,000								
E35	Median Replacement - Various	70,000								
E36	Salt Lane sidewalk and trees	200,000								
E37	Fraser Hwy 204 St to 206 St Street Scape		1,450,000							
E38	Fraser Hwy 204 St to 206 St Hydro Underground		2,145,000							
E39	200 St: 44 Ave to 50 Ave			1,936,000						
E40	55A Ave: 200 St to 201A St			181,775						
E41	Grade Crescent: 200 St to 208 St (DCC-R004)			300,000	3,600,465					
E42	198 St: 53 Ave to 56 Ave				294,445					
E43	Industrial Ave: 201A St to 203 St				189,285					
E44	49 Ave: 196 St (Border) to 200 St					203,700				
E45	198C St: 45B Ave to 47 Ave					155,440				
E46	204 St: 53 Ave to Fraser Hwy					289,495				
E47	206 St: 53A Ave to 56 Ave					310,670				
E48	56 Ave: 200 St to 201A St					198,340				
E49	Park Ave: 204 St to Douglas Cr					68,765				
E50	206 St: 44A Ave to 46A Ave					68,560				
E51	207A St: 44A Ave to 46A Ave					115,625				
E52	46 Ave: 206A St to 207A St					58,235				

**Engineering Capital Improvement Plan 2019 - 2027**

E53	46 Ave: 208 St to 209A St	57,085	
E54	Production Way	2,500,000	
E55	Road Rehabilitation (various locations)	417,330	
E56	201A Street: 56 Ave intersection (DCC-R008)	396,000	
E57	55A Ave: West End (City Limit) to 198 St	153,810	
E58	208 St: Fraser Hwy to 56 Ave	114,950	
E59	196A St: 60 Ave to Fraser Hwy	30,785	
E60	Logan Ave: 204 St / Duncan Way to 203A St	90,510	
E61	207 St: 53A Ave to Douglas Cr	116,045	
E62	56 Ave: 203 St / Douglas Cr to Fraser Hwy	81,015	
E63	55 Ave: West End (Cul-de-sac) to 198 Ave	46,295	
E64	Eastleigh Cr: Glover Rd to 56 Ave	101,450	
E65	208 St: South End (Cul-de-sac) to Douglas Cr	62,910	
E66	45A Ave: 199 St to 200 St	49,370	
E67	209 St: 45A Ave to 46 Ave	20,320	
E68	Road Rehabilitation (various locations)	1,039,935	
E69	196A St: 60 Ave to Fraser Hwy (DCC-R017)	944,000	
E70	Fraser Hwy: 56 Ave to 204 St / Glover Rd	81,700	
E71	54 Ave: 201A St to 204 St	141,350	
E72	54A Ave: 201A St to 203 St	78,720	
E73	53B Ave: 200A St to 201 St	23,545	
E74	206A St: 45 Ave to 46 Ave	45,070	
E75	53A Ave: West End (Cul-de-sac) to 200 St	12,180	
E76	51A Ave: West End (Cul-de-sac) to 204 St		19,415
E77	Road Rehabilitation (various locations)		1,494,075
E78	54A Ave: West End (Cul-de-sac) to 198 Ave		50,920
E79	Glover Rd: Logan Ave to Duncan Way		167,060
E80	Old Yale Rd 1: Northwest End to Old Yale Rd		184,005
E81	48 Ave: 196 St (City Boundry) to 200 St		119,670
E82	48A Ave: 196 St to 1/2 Way		45,595
E83	53A Ave: 200A St to 201 St		25,805
E84	Bike Lanes Widening Required (Glover Rd: Fraser Hwy to Langley Bypass)		331,500
E85	Road Rehabilitation (various locations)		1,217,410
E86	201A St: South End (Dead End) to Industrial Ave		496,810
E87	200A St: 53A Ave to 53B Ave		20,505
E88	200 St: 56 Ave to Industrial Ave		459,415
E89	197B St: 49 Ave to North End (Cul-de-sac)		26,150
E90	198 St: 56 Ave to Production Way		170,165
E91	200 St: 50 Ave (E) to 53 Ave		322,805

**Engineering Capital Improvement Plan 2019 - 2027**

E92 Road Rehabilitation (various locations)	1,729,470
E93 200 St: Fraser Hwy to Production Way / Logan Ave (DCC-R002/R005)	2,271,655
E94 200 St: 56 Ave to 57A Ave (DCC-R006)	100,000
E95 200 St: Michaud Cr left turn	718,000
E96 Ops Centre Building	6,000,000
E97 62 Ave: 200 to Mufford (DCC-R003)	2,000,000

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3,790,700	5,160,200	4,043,975	5,272,395	2,677,115	5,333,990	3,552,700	2,691,690	21,442,140
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**Engineering Capital Improvement Plan 2019 - 2027**

Funding Sources	Total	2019	2020	2021	2022	2023	2024	2025	2026	2027
Machinery Replacement Reserve	1,329,500	462,500	22,000	275,000	110,000	75,000	75,000	110,000	100,000	100,000
Capital Works Reserve	6,552,216	197,515	987,736	847,916	12,592	1,025,123	1,050,233	733,953	893,342	803,809
DCC Roads	-									
DCC Roads Unallocated	11,991,753	198,000	389,815	389,815	2,072,043	389,813	585,833	857,093	389,813	6,719,531
Major Road Network Rehabilitate	3,290,000			1,690,000						1,600,000
Community Works Fund	1,204,201	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,801	133,800
Grants	715,000	-	715,000							
Borrowing	-									
Casino Proceeds/Taxation Rev/Debt	28,882,235	2,798,885	2,911,850	707,445	2,943,960	1,053,380	3,489,125	1,717,855	1,174,735	12,085,000
	53,964,905	3,790,700	5,160,200	4,043,975	5,272,395	2,677,115	5,333,990	3,552,700	2,691,690	21,442,140



CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>Engineering Projects</b>				
E1	Equipment Replacement	Replace Unit #222 Ford F450 Van (\$150K) & Unit #248 Dodge 550 quad cab one ton dump truck (\$90K)	240,000	None.
E2	Road Rehabilitation	Rehabilitate Roads and pavement to acceptable standards.	100,000	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.
E3	Misc Property Purchase	To provide funding for possible future land acquisition and development	50,000	None.
E4	Traffic Calming	Install traffic calming measures at school zone sites throughout the City. (50 Ave, 198 St, 207 St, Michaud Crescent)	100,000	Marginal incremental maintenance costs will be required in future years.
E5	Street Light Replacement	Continued upgrade street lights throughout the City.	100,000	None.
E6	LED Lighting Fixture Replacement Program	Upgrade existing street lights to new energy efficient LED bulbs.	200,000	Operating costs should be reduced due to less frequent maintenance and reduced power consumption.
E7	Banner Renewal (Neighbourhood & Cross Street)	Replace banners on a scheduled cyclical plan and install new neighbourhood banners and "Welcome to Downtown" cross street banners.	31,900	None.
E8	Douglas Crescent, 206 St to 208 St	Road rehabilitation, street lighting and streetscape improvements in conjunction with AC water main replacement and some storm sewer upgrades.	750,000	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.
E9	Michaud Greenway Concept Development	Develop concept design for future construction of greenway on Michaud Crescent.	75,000	None.
E10	56 Ave, Production Way to 200 St	Road rehabilitation and streetscape improvements.	640,000	None.
E11	Lane North of Fraser Hwy, West of 203 St	Road rehabilitation and streetscape improvements.	60,000	None.
E12	Duncan Way - Pedestrian Improvements	Install sidewalks on Duncan Way	646,125	Marginal incremental maintenance costs will be required in future years.
E13	46A Ave Sidewalk	Install sidewalks on 46A Ave from 208 St to 204A St.	250,000	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E14	Bridge Repairs - various	2015 bridge inspection report recommends to undertake repairs at a number of bridges in the City.	250,000	None.
E15	Streetlight / Signal Pole Painting	Paint signal and streetlight poles.	40,000	None.
E16	Operation Centre Improvements	Schematic Design, Design Development and Building component replacements where necessary.	200,000	None.
E17	Subdivision and Development Servicing Bylaw	Retain consultant to undertake a thorough review and update of the subdivision and development servicing bylaw.	120,000	None.
E18	Retaining Wall Replacement	Rehabilitate or replace retaining walls as recommended in the 2015 Retaining Wall Assessment Report.	300,000	Remedial work to deteriorated walls will extend the life of the walls and will reduce significant wall reconstruction costs in the future.
E19	Traffic Counters / Counts	Replace dated traffic counter equipment	10,000	None.
E20	Traffic Signal 50 Ave & 200 St	Install a traffic signal at 50 Ave & 200 St to improve traffic safety at that intersection.	300,000	
E21	Fraser Highway Design (204 St to 206 St)	Prepare conceptual design and public consultation for road, utility and streetscape improvements	300,000	None.
E22	Traffic Signal 51B/53A/206 St	Traffic signal equipment has a best practise life expectancy - 12 years for the cabinet and controller and 25 years for the signal heads, poles and wiring.	300,000	Current maintenance cost to maintain this signal will be reallocated to maintain other signals.
E23	Traffic Corridor Studies-200 St & Glover Rd	The traffic corridor study will include data collection and analysis in order to optimize signal timing, assess intersection optimization changes and coordination along each corridor.	40,000	None.
E24	Yellow curb removal	Removal of faded yellow curb throughout the City to reduce confusion with parking signage and improve appearance.	25,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E25	Pedestrian Facilities (DCC-R014)	Includes the procurement of land and construction activities associated with providing sidewalk, off-street multi-use pathways. Includes Accessibility Improvements and Bus stop Accessibility, Additional sidewalk priorities from Master Transportation Plan.	75,000	Current maintenance cost to maintain these walkways will be reallocated to maintain other walkways
E26	Transit Support Measures (DCC-R012)	Install concrete bus landing pads at various locations throughout the City	100,000	None.
E27	Bicycle Facilities (DCC-R013)	Includes the procurement of land and construction activities associated with providing bicycle lanes, shared lanes, bicycle storage facilities.	200,000	Marginal incremental maintenance costs will be required in future years.
E28	Traffic Signal Upgrades (DCC-R011)	Traffic signal equipment has a best practise life expectancy - 12 years for the cabinet and controller and 25 years for the signal heads, poles and wiring.	275,000	Current maintenance cost to maintain this traffic signal will be reallocated to maintain other aging signals.
E29	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	100,000	None.
E30	Brick Crosswalk Removal	Remove decorative brick crosswalks in intersection to reduce the ongoing maintenance costs.	100,000	Current maintenance cost to maintain these crosswalks will be reallocated to maintain other deteriorating roads.
E31	202 St/47 Ave Area	Road rehabilitation and streetscape improvements.	320,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E32	203 St from Fraser Hwy to Logan Ave	Road rehabilitation and streetscape improvements.	310,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E33	Fibre Optic Conduit - 203 Douglas to Logan	Add fibre optic ducting to the Fire Hall.	100,000	None.
E34	Fibre Optic Conduit - Duncan Way	Add fibre optic ducting on Duncan Way.	60,000	None.
E35	Median Replacement - Various	Median rehabilitation.	70,000	None.
E36	Salt Lane sidewalk and trees	Update streetscape to current downtown standards and plant new trees with irrigation and receptacles.	200,000	Current maintenance cost to maintain the brick sidewalks will be reallocated to maintain other sidewalks.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E37	Fraser Hwy 204 St to 206 St Streetscape	Conceptual design and public consultation for road, utility and streetscape improvements.	1,450,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E38	Fraser Hwy 204 St to 206 St Hydro Underground	Undergrounding of the BC Hydro power lines would be subject to 1/3 grant funding from BC Hydro.	2,145,000	None.
E39	200 St: 44 Ave to 50 Ave (E)	Road rehabilitation in conjunction with AC water main replacement and add left turn lanes	1,936,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E40	55A Ave: 200 St to 201A St	Road rehabilitation in conjunction with AC water main replacement.	181,775	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E41	Grade Crescent, 200 St to 208 St (DCC-R004)	Reconstruct to a collector road standard including sidewalks (\$350K) and bicycle lanes (\$200K)	3,900,465	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E42	198 St: 53 Ave to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	294,445	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E43	Industrial Ave, 201A St to 203 St	Road rehabilitation in conjunction with AC water main replacement.	189,285	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E44	49 Ave, 196 St (Border) to 200 St	Road rehabilitation in conjunction with AC water main replacement.	203,700	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E45	198C St: 45B Ave to 47 Ave	Road rehabilitation	155,440	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E46	204 St: 53 Ave to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	289,495	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E47	206 St: 53A Ave to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	310,670	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E48	56 Ave: 200 St to 201A St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	198,340	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E49	Park Ave: 204 St to Douglas Cr	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	68,765	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E50	206 St: 44A Ave to 46A Ave	Road rehabilitation in conjunction with AC water main replacement.	68,560	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E51	207A St: 44A Ave to 46A Ave	Road rehabilitation in conjunction with AC water main replacement.	115,625	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E52	46 Ave: 206A St to 207A St	Road rehabilitation in conjunction with AC water main replacement.	58,235	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E53	46 Ave: 208 St to 209A St	Road rehabilitation in conjunction with AC water main replacement.	57,085	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E54	Production Way	Road reconstruction including ditch infill, widening, sidewalks and streetlights in conjunction with AC water main replacement and some sanitary/storm sewer upgrades. This area has high redevelopment potential and should be considered a beautification project. This project may develop into a LASP pending results of the petition.	2,500,000	Maintenance costs will be increased with the addition of streetlighting, sidewalks, and drainage components.
E55	Road Rehabilitation (various locations)	Road rehabilitation	417,330	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E56	201A Street: 56 Ave to 56 Ave (DCC-R008)	New traffic signal	396,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E57	55A Ave: West End (City Limit) to 198 St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	153,810	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E58	208 St: Fraser Hwy to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	114,950	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E59	196A St: 60 Ave to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	30,785	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E60	Logan Ave: 204 St / Duncan Way to 203A St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	90,510	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E61	207 St: 53A Ave to Douglas Cr	Road rehabilitation in conjunction with AC sanitary sewer replacement.	116,045	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E62	56 Ave: 203 St / Douglas Cr to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement.	81,015	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E63	55 Ave: West End (Cul-de-sac) to 198 Ave	Road rehabilitation in conjunction with AC water main replacement.	46,295	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E64	Eastleigh Cr: Glover Rd to 56 Ave	Road rehabilitation in conjunction with AC water main replacement.	101,450	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E65	208 St: South End (Cul-de-sac) to Douglas Cr	Road rehabilitation in conjunction with AC water main replacement.	62,910	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E66	45A Ave: 199 St to 200 St	Road rehabilitation in conjunction with AC water main replacement.	49,370	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E67	209 St: 45A Ave to 46 Ave	Road rehabilitation in conjunction with AC water main replacement.	20,320	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E68	Road Rehabilitation (various locations)	Road rehabilitation	1,039,935	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E69	196A St: 60 Ave to Fraser Hwy (DCC-R017)	Reconstruct to a collector road standard.	944,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E70	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	81,700	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E71	54 Ave: 201A St to 204 St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	141,350	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E72	54A Ave: 201A St to 203 St	Road rehabilitation in conjunction with AC water main replacement.	78,720	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E73	53B Ave: 200A St to 201 St	Road rehabilitation in conjunction with AC water main replacement.	23,545	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E74	206A St: 45 Ave to 46 Ave	Road rehabilitation in conjunction with AC sanitary sewer replacement.	45,070	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E75	53A Ave: West End (Cul-de-sac) to 200 St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	12,180	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E76	51A Ave: West End (Cul-de-sac) to 204 St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	19,415	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E77	Road Rehabilitation (various locations)	Road rehabilitation	1,494,075	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E78	54A Ave: West End (Cul-de-sac) to 198 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	50,920	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E79	Glover Rd: Logan Ave to Duncan Way	Road rehabilitation in conjunction with AC water main replacement.	167,060	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E80	Old Yale Rd 1: Northwest End to Old Yale Rd	Road rehabilitation in conjunction with AC water main replacement.	184,005	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E81	48 Ave: 196 St (City Boundry) to 200 St	Road rehabilitation in conjunction with AC water main replacement.	119,670	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E82	48A Ave: 196 St to 1/2 Way	Road rehabilitation in conjunction with AC water main replacement.	45,595	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E83	53A Ave: 200A St to 201 St	Road rehabilitation in conjunction with AC water main replacement.	25,805	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E84	Bike Lanes Widening Required (Glover Rd: Fr	Addition of bike lanes and associated upgrades	331,500	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E85	Road Rehabilitation (various locations)	Road rehabilitation	1,217,410	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E86	201A St: South End (Dead End) to Industrial A	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	496,810	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E87	200A St: 53A Ave to 53B Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	20,505	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E88	200 St: 56 Ave to Industrial Ave	Road rehabilitation in conjunction with AC sanitary sewer replacement.	459,415	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E89	197B St: 49 Ave to North End (Cul-de-sac)	Road rehabilitation in conjunction with AC water main replacement.	26,150	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E90	198 St: 56 Ave to Production Way	Road rehabilitation in conjunction with AC water main replacement.	170,165	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E91	200 St: 50 Ave (E) to 53 Ave	Road rehabilitation in conjunction with AC water main replacement.	322,805	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E92	Road Rehabilitation (various locations)	Road rehabilitation	1,729,470	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E93	200 St: Fraser Hwy to Production Way / Logar Road	widening and associated upgrade	2,271,655	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E94	200 St: 56 Ave to 57A Ave (DCC-R006)	Intersection Improvements, eliminate short right turn merge lane and advance left turn signal.	100,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.



CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E95	200 St: Michaud Cr to Brydon Cr (DCC-R019)	Reconstruct to a collector road standard.	718,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E96	Ops Centre Building	Construct a new Operation Centre Building.	6,000,000	Maintenance costs will increase with larger building space.
E97	62 Ave: 200 to Mufford (DCC-R003)	Reconstruct 62 Ave between 200 Street and Mufford Crescent to arterial road standard.	2,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

Item	Description	Year	Budget Amount	Office Equip Replace 209	Capital Works Reserve 200	Hotel Tax 513	Casino Proceeds	Machine Equip 510	Community Develop	Grants
<b>Development Services Projects</b>										
DS1	Update Community Profile	2018	12,000		12,000					
DS2	Neighbourhood Profile Update	2018	12,000		12,000					
DS3	Corp. & Community Energy & GHG Plan	2018	100,000		20,000					80,000
DS4	Building Inspection Mobile Hardware	2018	10,000		10,000					
DS5	Langley City Spotlights	2018	20,000		20,000					
DS6	Building Inspection Vehicle	2018	35,000					35,000		
			189,000	-	74,000	-	-	35,000	-	80,000

**Development Services Capital Improvement Plan 2019 - 2027**

Item	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027
DS7	Downtown Architectural Building Scheme	50,000								
DS8	Affordable Housing Strategy		40,000							
DS9	Building Inspector Electric Vehicle					30,000				
		50,000	40,000	-	-	30,000	-	-	-	-

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027
Office Equipment Replacement	-	-	-	-	-	-	-	-	-
Capital Works Reserve	90,000	50,000	40,000	-	-	-	-	-	-
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-
Machinery Replacement Res	30,000	-	-	-	30,000	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Casino Proceeds	-	-	-	-	-	-	-	-	-
	120,000	50,000	40,000	-	-	30,000	-	-	-

## CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>Development Services Projects</b>				
DS1	Update Community Profile	The Community Profile will be updated based on the 2016 Census data.	12,000	None.
DS2	Neighbourhood Profile Update	The Neighbourhood Profiles will be updated based on the 2016 Census data.	12,000	None.
DS3	Corp & Community Energy & GHG Plan	The Corporate and Community Energy & GHG Emissions Plans adopted in 2010 need to be updated as their base data was from 2007/2008 and only forecasted reduction targets to 2017/2018. A FCM Municipalities for Climate Innovation Program grant will be applied for to fund \$80,000 of this work.	100,000	None.
DS4	Building Inspection Mobile Hardware	Provide building inspectors access in the field to building application software.	10,000	Improve efficiency of staff time.
DS5	Langley City Spotlights	Promote the City with short videos highlighting City attributes and amenities.	10,000	None.
DS6	Building Inspection Vehicle	Purchase a building inspection vehicle	35,000	Maintenance costs will increase with the addition of a vehicle.
DS7	Downtown Architectural Building Scheme	A downtown architectural building scheme would promote a more consistent, dynamic look and feel by illustrating the building potential that would increase building values and improve marketability to attract new specialty retail businesses.	50,000	None.
DS8	Affordable Housing Strategy Update	The existing Affordable Housing Strategy was prepared in 2009. The purpose of the update strategy is to guide decision making around affordable housing over the next ten years and to consider the potential loss of rental housing units and the City's role to support affordable housing initiatives.	40,000	None.
DS9	Building Inspection Electric Vehicle	Replace the building inspection vehicle.	40,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC							Casino Proceed	Grants
				DCC Parks Interest 202-890	DCC Parks Unallocated 202-899	DCC Parks on Hand 202-800	Parks & Recreation 210	Capital Works 200	Machine Replace 207			
<b>Parks &amp; Recreation Projects</b>												
P1	Equipment Replacement	2018	150,000							150,000		
P2	Trail System Upgrade	2018	80,000	39,600							40,400	
P3	Timm's Equipment	2018	10,000				10,000					
P4	DRC Equipment	2018	15,000				15,000					
P5	AAMP Aquatic equipment	2018	15,000				15,000					
P6	Floodplain Pedestrian Bridge Replacement	2018	300,000	148,500							151,500	
P7	Neighbourhood Park Updates	2018	20,000									20,000
P8	Douglas Park Playground	2018	200,000	99,000							101,000	
P9	Twin Rinks Assessment	2018	15,000				15,000					
P10	Lawn Bowling Club Flooring	2018	15,000				15,000					
P11	Volunteer Support Software	2018	10,000				10,000					
P12	Linwood Park - Accessible zip line	2018	30,000									30,000
P13	City Park - Fields, walkway and dog off leash	2018	700,000		311,100	35,400					353,500	
P14	City Park - Playground	2018	300,000		148,500						151,500	
P15	Penzer Park - Parking lot - east of 198C St	2018	200,000								200,000	
P16	Penzer Washroom Servicing	2018	50,000									50,000
P17	Brydon Park Zipline	2018	80,000									80,000
P18	200 St West side boulevard improvements	2018	40,000								40,000	
P19	Median renovations 51B, 206 St and 200 St	2018	100,000								100,000	
P20	Expression swings	2018	40,000	19,800							20,200	
P21	Communities in Bloom	2018	100,000								100,000	
P22	Various park benches & bleachers (Amenity)	2018	20,000									20,000
P23	Park Playboxes	2018	9,000				9,000					
P24	Timms Weightroom Equipment	2018	13,835				13,835					
P25	Timms Obstacle Course Equipment	2018	10,305				10,305					
P26	Timms Wall protection	2018	15,475				15,475					
P27	Timms Gym Floor Coating	2018	12,250				12,250					
P28	AAMP Shower Valves	2018	4,000				4,000					
P29	AAMP Lockers	2018	48,000								48,000	
P30	AAMP LED pole lights	2018	3,000				3,000					
P31	AAMP exhaust venting	2018	5,000				5,000					
P32	DRC Program Equipment	2018	5,000				5,000					
P33	DRC Preschool Cubbies	2018	12,000				12,000					
P34	Library Blinds & Window Tinting	2018	12,000				12,000					

# City of Langley

# 2018 Capital Improvement Plan

- P35 Langley Bus Co-op Membership Fee
- P36 Special Event - Cinebox HD 20" system
- P37 Portable Stage and Risers

2018	7,500				7,500				
2018	6,000				6,000				
2018	8,300				8,300				
	2,661,665	306,900	459,600	35,400	203,665	-	150,000	1,306,100	200,000

## Parks &amp; Recreation Capital Improvement Plan 2019 - 2027

Item	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027
P1	Equipment Replacement	136,500	148,000	140,000	70,000	70,000	80,000	80,000	80,000	80,000
P2	Trail System Expansion (DCC-P018)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	170,000
P3	Timm's Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
P4	DRC Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
P5	AAMP Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
P6	Floodplain Pedestrian Bridge Replacement		200,000							
P7	Neighbourhood Park Upgrades	20,000		20,000		20,000				
P22	Park Amenity Replacements	20,000	20,000	20,000	20,000					
P38	Nicholas Park Washroom	200,000								
P39	Penzer Nature Park - Boardwalk & Pathways	535,000								
P40	Linwood Park - Off Leash covered structure	25,000								
P41	Innes Plaza and Spirit Square Signs	75,000								
P42	Timms Outdoor Reader Board	60,000								
P43	Public Art (Community Amenity Fund)		20,000			20,000			20,000	
P44	Open Space Upgrades - Innes Corners, McBurney Plaza, BC Hydro Corridor		5,000			5,000			5,000	
P45	Wayfinding, Regulatory and Interpretive Signs			10,000			10,000			
P46	Replace Ash trees on Fraser One Way		100,000							
P47	Linda Carlson Park - Interpretive Signage, Trails (DCC-P019)	10,000								
P48	Linwood Park - Trees, Pathway, Drainage (DCC-P010)		300,000							
P49	Linwood Park - Soccer Field Upgrade (DCC-P010)		650,000							
P50	Michaud House - Washroom		40,000							
P51	Brydon Park - Paths & Nature Interpretation			50,000		100,000				
P52	School Site Upgrading			30,000					30,000	
P53	Buckley Park - Fields, Trails & Play (DCC-P003)			450,000						
P54	Portage Park Upgrades - Sport Court			150,000						
P55	Sendall Gardens - Planning			50,000						
P56	Conder Park - Planning			10,000						
P57	City Park - Field, Riparian, Play, Drainage (DCC-P004)			450,000						
P58	City Park - South Field Upgrade (DCC-P004)			450,000						
P59	City Park - Outside Cook Diamond Field Upgrade				680,000					
P60	Conder Park - Upgrades, Riparian, Viewing Platform (DCC-P005)				265,000					
P61	Library Roofing membrane replacement				100,000					
P62	Brydon Park - Field Upgrade					600,000				
P63	Brydon Park - Playground (DCC-P002)					100,000				
P64	Rotary Centennial - Paths, Community Gardens					75,000				
P65	Douglas Park - Trees & Paths (DCC-P006)					75,000				

# City of Langley

# 2018 Capital Improvement Plan

Item	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027
P66	DRC - Renovate Second Flr						30,000			
P67	City Park - Barbour Diamond Field Upgrade						600,000			
P68	City Park - North Diamond Field Upgrade							550,000		
P69	City Park - Cook Diamond Field Upgrade								550,000	
P70	Buckley Park - East Field Upgrade									600,000
P71	Buckley Park - West Field Upgrade									600,000
P72	Sendall Gardens - Building Area (DCC-P015)									1,000,000
P73	Douglas Park - Lawn Bowling Green and Clubhouse									1,000,000
P74	Hydro ROW Greenway - Paved Trails, Community Gardens (DCC-P007)									1,400,000
P75	Brydon Park - Land Acquisition (DCC-P001)									2,500,000
P76	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P012)									800,000
P77	Parkland Acquisition (DCC-P016)									3,000,000
		1,191,500	1,593,000	1,940,000	1,245,000	1,175,000	830,000	740,000	795,000	11,180,000

Funding Sources		2019	2020	2021	2022	2023	2024	2025	2026	2027
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	7,464,600	408,375	509,850	732,600	339,075	509,850	188,100	175,725	175,725	4,425,300
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	682,075	(37,925)	177,500	77,500	77,500	77,500	77,500	77,500	77,500	77,500
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	794,500	46,500	148,000	140,000	70,000	70,000	80,000	80,000	80,000	80,000
Grants	500,000	-	-	-	-	-	-	-	-	500,000
Casino Use Proceeds	11,248,325	774,550	757,650	989,900	758,425	517,650	484,400	406,775	461,775	6,097,200
Borrowing	-	-	-	-	-	-	-	-	-	-
	20,689,500	1,191,500	1,593,000	1,940,000	1,245,000	1,175,000	830,000	740,000	795,000	11,180,000



CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>Parks &amp; Recreation Projects</b>				
P1	Equipment Replacement	Replace unit #25410 Gang Mower (\$75,000) and unit #224 John Deere Tractor.	150,000	None.
P2	Trail System Expansion (DCC-P018)	Expand trail system to provide more connectivity; design and build strategically located infrastructure to support the trail system, like retaining walls.	80,000	Increased annual maintenance for any new trails.
P3	Timm's Equipment	Purchase additional weight room equipment & games room equipment	15,000	None.
P4	DRC Equipment	Replacement of aging preschool program aids, play and sports equipment, replace long tables.	15,000	None.
P5	AAMP Equipment	Replace equipment and teaching aids.	15,000	None.
P6	Floodplain Pedestrian Bridge Replacement	The bridge inspection report notes bridges are in poor condition and recommends replacement.	300,000	A decrease in the maintenance costs with the updated bridges.
P7	Neighbourhood Park Upgrades	Plan upgrades with community input for parks that need a minor level of upgrade: Buckley Park, Conder Park and other neighbourhood parks and open space.	20,000	None.
P8	Douglas Park - Playground	Conduct moderate upgrades to the park as outlined in the planning process.	200,000	Additional operating dollars for maintenance will be required.
P9	Twin Rinks Assessment	Undertake a facility envelop and mechanical assessment to ensure the operator is maintaining the building.	15,000	None.
P10	Lawn Bowling Club Flooring	Upgrade the flooring in this City owned facility	15,000	None.
P11	Volunteer Support Software	Purchase of volunteer support software to help coordination, reporting and measurement related to the volunteer program.	10,000	None.
P12	Linwood Park - Accessible zip line	Install an accessible zip line at Linwood Park.	30,000	None.
P13	City Park - Fields, walkway and dog off leash	The Parks Master Plan recommends improvements to the playing fields south of the Al Anderson Memorial Pool at City Park.	700,000	None.
P14	City Park - Playground	Update playground equipment at City Park.	300,000	Additional operating dollars for maintenance will be required.
P15	200 St West side boulevard improvements	Install a guard rail along the west side of 200 St by Penzer Bike Skills Park.	40,000	Additional operating dollars for maintenance will be required.

## CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P16	Median renovations 51B, 206 St and 200 St	Renovate the medians on 51B, 206 St and 200 St	100,000	Incremental increase in maintenance cost in future years.
P17	Expression swings	Purchase 3 expression swings for installation in various parks.	40,000	Additional operating dollars for maintenance will be required.
P18	Communities in Bloom	Enter the Communities in Bloom competition.	100,000	None.
P19	Various park Picnic tables & bleachers (Amenities)	Over a period of 5 years replace aging park amenities like bleachers and picnic tables	20,000	None.
P20	Park Playboxes	Install play boxes that holds equipment for families to borrow and play together. Boxes will be installed at Douglas Park, Penzer Park, Linwood Park and City Park.	9,000	None.
P21	Timms Weightroom Equipment	Purchase additional cardio equipment for the Timms weightroom more adaptive equipment for seniors and adults with physical limitations.	12,835	Incremental increase in maintenance cost in future years.
P22	Timms Obstacle Course Equipment	Mobile training equipment for indoor / outdoor circuit training.	10,305	Incremental increase in maintenance cost in future years.
P23	Timms Program Supplies	Purchase a bouncy castle and parent and tot supplies.	5,000	None.
P24	Timms Wall protection	Install wall protection in rooms and hallways to protect them from damage.	15,475	Less painting will be required.
P25	Timms Gym Floor Coating	Rescreen the Timms gymnasium floor to take out the scratches and install a new finish coat.	12,250	
P26	AAMP Shower Valves	Install push valves in the change rooms to save water consumption and energy costs.	4,000	Water and heating cost savings.
P27	AAMP Lockers	Replace broken and rusting lockers with new coin operation lockers.	48,000	A decrease in the maintenance costs with the updated lockers.
P28	AAMP LED pole lights	Install LED lights to brighten the pool for patrons during night swims.	3,000	Energy saving will result of replacing 250 watt lamps with 60 watt LED lamps.
P29	AAMP exhaust venting	Improve air circulation and venting in the washrooms by installing additional fans.	5,000	None.
P30	DRC Preschool Cubbies	Install new cabinets and cubbies in the Preschool room at the Douglas Recreation Centre	12,000	None.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
P31	Library Blinds & Window Tinting	Replace broken vertical blinds in the Library with roll up blinds that match the rest of the building. As well, install internal window tinting on offices facing the public areas.	12,000	None.
P32	Langley Bus Coop Membership Fee	Become a partner of the Langley Bus Co-op.	7,500	Reduces conventional bus rental rates used for recreational programs.
P33	Special Event - Cinebox HD 20" system	To purchase a 20 foot inflatable screen, projector and sound system to be used at events on City property	6,000	None.
P34	Portable Stage and Risers	Purchase a 288 square foot stage 12 feet by 24 feet system for ceremonies or events at Timms	8,300	None.
P35	Nicholas Park Washroom	Construct a washroom in Nicholas Park	200,000	Additional operating dollars for maintenance will be required.
P36	Penzer Park - Parking lot - east of 198C St	Add parking lot on the west side of of 198C St.	200,000	Additional operating dollars for maintenance will be required.
P37	Penzer Nature Park - Boardwalk & Pathways	Add a boardwalk and pathways west of 198C St as per the Penzer/Buckley Master Plan.	535,000	Additional operating dollars for maintenance will be required.
P38	Linwood Park - Off leash covered structure	Construct a basic covered structure so people can use the facility in poor weather.	25,000	Additional operating dollars for maintenance will be required.
P39	Innes Plaza and Spirit Square Signs	New signage is proposed with consistent design to the signs located at McBurney Plaza at Douglas Crescent.	75,000	Additional operating dollars for maintenance will be required.
P40	Timms Outdoor Reader Board	Install an electronic reader board to assist in the promotion of recreation programs, special events, Council meetings, open houses, etc.	60,000	Additional operating dollars for maintenance will be required.
P41	Public Art (Community Amenity Fund)	To provide amenities within the community funded by development (public art, street furniture, hydro box wraps and other beautification measures)	20,000	None.
P42	Open Space Upgrades - Innes Corners, McBurney Plaza, BC Hydro Corridor	Conduct moderate upgrades to open space.	5,000	None.
P43	Wayfinding, Regulatory and Interpretive Signs	Develop and install a set of wayfinding, regulatory and interpretive signs for parks, trails, bike routes and recreation/community centres that are consistent with the park identification signs.	10,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P44	Replace Ash trees on Fraser One Way	Replace Ash trees and install irrigation lines to hanging baskets on Fraser Highway at the one-way section through the downtown core.	100,000	None.
P45	Linda Carlson Park - Interpretive Signage, Trails (DCC-P019)	Make improvements anticipated in the DCC bylaw including replacing the play structure.	10,000	Additional operating dollars for maintenance will be required.
P46	Linwood Park - Trees, Pathway, Drainage	Conduct moderate upgrades to the park as outlined in the planning process.	300,000	Additional operating dollars for maintenance will be required.
P47	Linwood Park - Soccer Field Upgrade	Upgrade the field in Linwood Park	650,000	
P48	Michaud House - Washroom	Provide a proper washroom at Michaud House for use by the public.	40,000	Additional operating dollars for maintenance will be required.
P49	Brydon Park - Paths & Nature Interpretation	Conduct moderate upgrades of the paths and nature interpretation as outlined in the planning process above.	50,000	Additional operating dollars for maintenance will be required.
P50	School Site Upgrade	Upgrade play areas at school sites through a joint use agreement where applicable where there is community benefit	30,000	None.
P51	Buckley Park - Fields, Trails & Play (DCC-P003)	Make improvements anticipated in the DCC bylaw including construction of a soccer field.	450,000	Additional operating dollars for maintenance will be required.
P52	Portage Park Upgrades - Sport Court	Conduct upgrades as outlined in the planning process	150,000	Additional operating dollars for maintenance will be required.
P53	Sendall Gardens - Planning	Conduct a comprehensive Park Master Plan for Sendall Gardens, including a full community communications and engagement process.	50,000	None.
P54	Conder Park - Planning	Plan upgrades with community input for parks that need a minor level of upgrade: Buckley Park, Conder Park and other neighbourhood parks and open space.	10,000	None.
P55	City Park - Field, Riparian, Play, Drainage (DCC-P004)	Make improvements anticipated in the DCC bylaw	450,000	None.
P56	City Park - South Field Upgrade	Upgrade the sports field in City Park	450,000	Additional operating dollars for maintenance will be required.
P57	City Park - Outside Cook Diamond Field	Upgrade the sports field in City Park	680,000	Additional operating dollars for maintenance will be required.
P58	Conder Park - Upgrades, Riparian, Viewing Platform (DCC-P005)	Make improvements anticipated in the DCC bylaw including riparian area remediation and viewing platform.	265,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P59	Library Roofing Membrane Replacement	Replace the lower roof over the library and Timms washroom area to prevent water penetration into the building envelop	100,000	None.
P60	Brydon Park - Field Upgrade	Improve existing fields - drainage and irrigation etc.	600,000	None.
P61	Brydon Park - Playground (DCC-P002)	Make improvements anticipated in the DCC bylaw.	100,000	Operating and maintenance costs will increase with the additional facility
P62	Rotary Centennial - Paths, Community Gardens	Conduct upgrades as outlined in the planning process	75,000	Operating and maintenance costs will increase with the additional facility
P63	Douglas Park - Trees & Paths (DCC-P006)	Make improvements anticipated in the DCC bylaw.	75,000	None.
P64	DRC - Renovate Second Flr	Renovate 2nd Floor of DRC for additional use	30,000	Operating and maintenance costs will increase with the additional facility
P65	City Park - Barbour Diamond Field Upgrade	Upgrade the sports field in City Park	600,000	Operating and maintenance costs will increase with the additional facility
P66	City Park - North Diamond Field Upgrade	Upgrade the sports field in City Park	550,000	Operating and maintenance costs will increase with the additional facility
P67	City Park - Cook Diamond Field Upgrade	Upgrade the sports field in City Park	550,000	Operating and maintenance costs will increase with the additional facility
P68	Buckley Park - East Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P69	Buckley Park - West Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P70	Sendall Gardens - Building Area (DCC-P015)	Make improvements anticipated in the DCC bylaw.	1,000,000	Operating and maintenance costs will increase with the additional facility
P71	Douglas Park - Lawn Bowling Green and Clubhouse	Consider rebuilding the lawn bowling green in Douglas Park with artificial turf and rebuild the clubhouse as a multi-use facility, in partnership with the lawn bowling club and other user groups.	1,000,000	Operating and maintenance costs will increase with the additional facility
P72	Hydro ROW Greenway - Paved Trails, Community Gardens (DCC-P007)	Make improvements anticipated in the DCC bylaw.	1,400,000	Operating and maintenance costs will increase with the additional facility
P73	Brydon Park - Land Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw	2,500,000	Operating and maintenance costs will increase with the additional facility
P74	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P012)	Make improvements anticipated in the DCC bylaw	800,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P75	Parkland Acquisition (DCC-P016)	Make improvements anticipated in the DCC bylaw	3,000,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Sewer Future Capital 505	DCC Sewer 204	DCC Sewer Unallocate d 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant	Capital Works Reserve
<b>Sewer &amp; Drainage Utility Projects</b>											
S1	Sewer Replacements - Various (DCC-S020)	2018	100,000	25,750	60,000	14,250					
S2	Douglas Crescent, 206 St to 208 St	2018	385,000	385,000							
S3	Langley Bypass Culverts (Logan Creek)	2018	1,500,000						1,500,000		
S4	Brydon Lagoon Habitat Features	2018	10,000	10,000							
S5	Newlands Drive Drainage - Environmental	2018	75,000	75,000					-		
S6	Nicomekl River - Erosion control and debris mana	2018	250,000	250,000							
S7	50 Ave & 201A St Culvert replacement	2018	200,000	200,000							
S8	Large Diameter Culvert Cleaning & Inspection	2018	100,000						100,000		
			2,620,000	945,750	60,000	14,250	-	-	1,600,000	-	-





**Sewer & Drainage Utility Capital Improvement Plan 2019 - 2027**

S43	201A St: South End (Dead End) to Industrial Ave	318,270
S44	200A St: 53A Ave to 53B Ave	23,850
S45	200 St: 56 Ave to Industrial Ave	464,595
S46	Brydon Lagoon - Deepen areas	200,000
S47	Hydro ROW (Adjacent): 200 St to GVRD main (DCC-S014)	1,455,300
S48	200 St: Production Way / Logan Ave to Langley Bypass (DCC-S017)	801,900
S49	Fraser Hwy: 196 to Bypass (DCC-D015)	2,400,000
S50	Duncan Way: Bypass to 206 (DCC-S016)	
S51	Eastleigh Cr: Glover to 56 (DCC-S003)	
S52	Michaud Crescent: 200 to 203 (DCC- S002)	
S53	203 St: Fraser to Nicomekl Outfall (DCC-D003)	
S54	205 St: 54 to Nicomekl Outfall (DCC-D005)	
S55	199 St: 56 to 57A (DCC-S010)	
S56	Production Way: 198 to 57A (DCC-S004)	
S57	Landmark Way: Fraser to 196 (DCC-D001)	
S58	57A Ave: 198 to 200 (DCC-D002)	

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1,225,635	1,193,500	1,289,025	1,231,250	883,750	1,883,870	2,017,615	1,105,355	8,853,745
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**Sewer & Drainage Utility Capital Improvement Plan 2019 - 2027**

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Sewer Future Capital	4,163,968	470,215	460,000	384,140	535,860	33,585	703,970	623,900	267,298	685,000
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	9,477,887	74,250	129,565	904,885	74,250	850,165	739,900	1,313,715	772,512	4,618,645
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	1,434,715	181,170	-	-	-	-	-	-	65,545	1,188,000
Casino Revenues	4,607,175	500,000	603,935	-	621,140	-	440,000	80,000	-	2,362,100
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	19,683,745	1,225,635	1,193,500	1,289,025	1,231,250	883,750	1,883,870	2,017,615	1,105,355	8,853,745

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>Sewer &amp; Drainage Utility Projects</b>				
S1	Sewer Replacements - Various Locations (DCC-S020)	Small capacity upgrade to the sewer system in various locations.	100,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S2	Douglas Crescent, 206 St to 208 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	385,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S3	Langley Bypass Culverts (Logan Creek)	To replace two existing culverts that are deteriorating under the Langley Bypass at Logan creek.	1,500,000	None.
S4	Brydon Lagoon Habitat Features	Implement floating islands to promote resting/nesting areas for birds.	10,000	None.
S5	Newlands Drive Drainage - Environmental	Environmental - Habitat compensation for diversion of stream flow for the Newlands Drive Drainage project, which reduced the risk of flooding and Drainage issues on private property.	75,000	None.
S6	Nicomekl River - Erosion control and debris manager	Areas of potential bank erosion resulting in loss of land and debris accumulation have been identified in a 2017 environmental consultant report. These areas should be managed to reduce hazards along the Nicomekl River.	250,000	None.
S7	50 Ave & 201A St Culvert replacement	This culvert has been identified for replacement due to deteriorated condition to reduce the risk of failure.	200,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S8	Large Diameter Culvert Cleaning & Inspection	To clean and inspect large diameter culverts in the City creek system to identify defects and reduce flood risk.	100,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S9	Brydon Lagoon Habitate Features	Implement floating islands to promote resting/nesting areas for birds.	50,000	None.
S10	Fraser Hwy Sewer Replacement - 204 St to 208 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	510,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S11	Brydon Lagoon divert run off	Complete a study to confirm if and how storm water can be diverted to the lagoon and assess impacts to surrounding area	10,000	None.
S12	Brydon Lagoon Viewing Platform	To construct a wooden walkway/viewing platform along the perimeter trail to improve views around and within the lagoon	100,000	None.
S13	Old Yale Lift Station (DCC-S024)	To upgrade the sewer to provide local sewerage for the residents.	223,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S14	Brydon Lagoon replace invasive with native species	Remove invasive plant species and replace with native species.	50,000	None.
S15	200 Street: 49 Ave to 50 Ave (DCC-S007)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	839,025	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S16	Senior Resource Centre Pond	To complete improvements as per the pond study including storm water management.	250,000	None.
S17	Grade Cr: 203 St / 48 Ave to 205 St (DCC-S005)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,031,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S18	198 St: 53 Ave to 56 Ave (DCC-S019)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	346,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S19	Industrial Avenue: 201 St to 203 St (DCC-S006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	437,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S20	Production Way	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	425,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S21	49 Avenue: 196 St to 200 St (DCC-S013)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	672,375	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S22	204 St: 53 Ave to Fraser Hwy	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	134,195	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

## CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S23	206 St: 53A Ave to 56 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	108,995	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S24	56 Ave: 200 St to 201A St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	235,965	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S25	Park Ave: 204 St to Douglas Cr	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	157,340	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S26	Brydon Lagoon - Enhance Public Features	Enhance the public features at the Brydon Lagoon	50,000	None.
S27	56 Ave: 201 to 203 (DCC-S011)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,251,985	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S28	55A Ave: West End (City Limit) to 198 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	137,480	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S29	208 St: Fraser Hwy to 56 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	3,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S30	196A St: 60 Ave to Fraser Hwy	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	213,115	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S31	Logan Ave: 204 St / Duncan Way to 203A St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	129,345	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S32	207 St: 53A Ave to Douglas Cr	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	181,870	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S33	206 St: 53A Ave to Douglas Cr (DCC-D006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	132,415	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S34	206 St: 53A Ave to Douglas Cr (DCC-S015)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	649,440	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
S35	Langley Bypass Lift Station (DCC-S022)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	223,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S36	Logan Ave/Lane S of Logan: to Fraser Hwy (DCC-S001)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,202,850	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S37	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	122,380	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S38	54 Ave: 201A St to 204 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	76,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S39	54A Ave: 201A St to 203 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	61,705	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S40	53B Ave: 200A St to 201 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	78,070	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S41	54A Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	142,755	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S42	51A Ave: 50A Ave to 206 St (DCC-S018)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	305,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S43	201A St: South End (Dead End) to Industrial Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	318,270	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S44	200A St: 53A Ave to 53B Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	112,005	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S45	200 St: 56 Ave to Industrial Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	371,675	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S46	Brydon Lagoon - Deepen Sections	To provide deeper areas within the lagoon so fish could retreat to these areas if water is too warm in the shallower zones	200,000	None.
S47	Hydro ROW (Adjacent): 200 St to GVRD main (DCC-S014)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,455,300	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S48	200 St: Production Way / Logan Ave to Langley Bypass (DCC-S017)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	801,900	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S49	Fraser Hwy: 196 to Bypass (DCC-D015)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	2,400,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Water Future Capital 509	DCC Water 205	DCC Water Unallocated 205	Grants	Capital Works 200	Casino Proceeds
<b>Water Utility Projects</b>									
W1	Water Meter Replacement Program	2018	25,000	25,000					
W2	Eliminate Pipe Twinning	2018	200,000	200,000					
W3	Douglas Crescent, 206 St to 208 St	2018	165,000	165,000					
W4	197A St South of 46Ave - Watermain replacement	2018	200,000	200,000					
			590,000	590,000	-	-	-	-	-



Water Utility Capital Improvement Plan 2019 - 2027

Item	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027
W1	Water Meter Replacement Program	25,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000
W2	Eliminate Pipe Twinning	200,000	200,000							
W3	Douglas Crescent 204 - 206 St	310,000								
W5	Fraser Hwy: 204 to 208		640,000							
W6	200 St: 44 Ave to 50 Ave (E)		235,325	941,305						
W7	Grade Cr: 200 St to 208 St			230,760	923,040					
W8	55A Ave: 200 St to 201A St			29,025	116,105					
W9	198 St: 53 Ave to 56 Ave				50,765	203,060				
W10	Industrial Ave: 201A St to 203 St					238,430				
W11	Production Way						715,000			
W12	49 Ave: 196 St (Border) to 200 St					143,370	573,480			
W13	204 St: 53 Ave to Fraser Hwy					28,535	114,130			
W14	206 St: 53A Ave to 56 Ave					21,750	86,990			
W15	56 Ave: 200 St to 201A St					59,110	236,440			
W16	Park Ave: 204 St to Douglas Cr					16,325	65,310			
W17	206 St: 44A Ave to 46A Ave					35,990	143,950			
W18	207A St: 44A Ave to 46A Ave					36,125	144,495			
W19	46 Ave: 206A St to 207A St					44,405	177,625			
W20	46 Ave: 208 St to 209A St					40,305	161,215			
W21	55A Ave: West End (City Limit) to 198 St						43,625	174,505		
W22	208 St: Fraser Hwy to 56 Ave						47,710	190,835		
W23	196A St: 60 Ave to Fraser Hwy						33,065	132,250		
W24	56 Ave: 203 St / Douglas Cr to Fraser Hwy						32,620	130,480		
W25	55 Ave: West End (Cul-de-sac) to 198 Ave						22,735	90,940		
W26	Eastleigh Cr: Glover Rd to 56 Ave						77,335	309,340		
W27	208 St: South End (Cul-de-sac) to Douglas Cr						29,140	116,550		
W28	45A Ave: 199 St to 200 St						37,485	149,935		
W29	209 St: 45A Ave to 46 Ave						27,560	110,230		
W30	Fraser Hwy: 56 Ave to 204 St / Glover Rd							24,935	99,735	
W31	54 Ave: 201A St to 204 St							59,065	236,265	
W32	206A St: 45 Ave to 46 Ave							35,795	143,185	
W33	53A Ave: West End (Cul-de-sac) to 200 St							8,945	35,780	
W34	51A Ave: West End (Cul-de-sac) to 204 St								41,745	166,970
W35	54A Ave: West End (Cul-de-sac) to 198 Ave								20,230	80,915
W36	Glover Rd: Logan Ave to Duncan Way								79,445	317,790
W37	Old Yale Rd 1: Northwest End to Old Yale Rd								56,525	226,105

**Water Utility Capital Improvement Plan 2019 - 2027**

W38	48 Ave: 196 St (City Boundry) to 200 St	138,905	555,625
W39	48A Ave: 196 St to 1/2 Way	33,620	134,485
W40	53A Ave: 200A St to 201 St	16,490	65,965
W41	205 St: 50 Ave to North End (Cul-de-sac)		167,310
W42	201A St: South End (Dead End) to Industrial Ave		22,600
W43	200A St: 53A Ave to 53B Ave		37,135
W44	200 St: 56 Ave to Industrial Ave		90,705
W45	197B St: 49 Ave to North End (Cul-de-sac)		313,380
W46	200 St: 50 Ave (E) to 53 Ave		493,045
W47	199 St: South End (Cul-de-sac) to 45A Ave (DCC-W019)		74,250
W48	44 Ave: 204 to 206 (DCC-W005)		
W49	199A St: S of 45A (DCC-W018)		
W50	196 St: 46A to Boundary (DCC-W006)		
W51	203A St: S of 46 (DCC-W020)		
W52	198 St: S of 53 (DCC-W023)		
W53	200A St: 48 to Reservoir (DCC-W001)		
W54	201 St: 50A (DCC-W017)		
W55	206A St: S of Duncan Way (DCC-W013)		
W56	48 Ave: 209 to 210 (DCC-W021)		
W57	205A St: S of Duncan Way (DCC-W014)		

535,000	1,100,325	1,251,090	1,114,910	892,405	2,794,910	1,558,805	926,925	2,771,280
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Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027
Water Future Capital	5,955,125	535,000	625,125	640,000	640,000	640,000	955,000	640,000	640,000
DCC Water	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	530,330	475,200							55,130
Capital Works Reserve	-	-	-	-	-	-	-	-	-
Casino Proceeds	6,460,195		611,090	474,910	252,405	1,839,910	918,805	286,925	2,076,150
Borrowing	-								
	12,945,650	535,000	1,100,325	1,251,090	1,114,910	892,405	2,794,910	1,558,805	926,925

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
<b>Water Utility Projects</b>				
W1	Water Meter Replacement Program	To replace aging water meters that read the water consumption inaccurately.	25,000	Water consumption charges to consumers may increase with more accurate reading ability.
W2	Eliminate Pipe Twinning	Certain areas have two sets of pipes in the same roadway. To reduce the amount of maintenance the City will switch some of the services from the duplicate pipe and decommission this pipe to reduce the ongoing maintenance costs and potential for leaks.	200,000	Reduce on-going maintenance cost.
W3	Douglas Crescent, 204 St to 206 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	165,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W4	197A St South of 46Ave - Watermain replacement	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	200,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W5	Fraser Hwy: 204 to 208	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	640,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	200 St: 44 Ave to 50 Ave (E)	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,176,630	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W7	Grade Cr: 200 St to 208 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,153,800	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W8	55A Ave: 200 St to 201A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	145,130	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W9	198 St: 53 Ave to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	253,825	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W10	Industrial Ave: 201A St to 203 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	238,430	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W11	Production Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	715,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W12	49 Ave: 196 St (Border) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	716,850	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W13	204 St: 53 Ave to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	142,665	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W14	206 St: 53A Ave to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	108,740	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W15	56 Ave: 200 St to 201A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	295,550	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W16	Park Ave: 204 St to Douglas Cr	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	81,635	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W17	206 St: 44A Ave to 46A Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	179,940	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W18	207A St: 44A Ave to 46A Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	180,620	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W19	46 Ave: 206A St to 207A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	222,030	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W20	46 Ave: 208 St to 209A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	201,520	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W21	55A Ave: West End (City Limit) to 198 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	218,130	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W22	208 St: Fraser Hwy to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	238,545	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W23	196A St: 60 Ave to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	165,315	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W24	56 Ave: 203 St / Douglas Cr to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	163,100	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W25	55 Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	113,675	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W26	Eastleigh Cr: Glover Rd to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	386,675	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W27	208 St: South End (Cul-de-sac) to Douglas Cr	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	145,690	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W28	45A Ave: 199 St to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	187,420	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W29	209 St: 45A Ave to 46 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	137,790	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W30	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	124,670	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W31	54 Ave: 201A St to 204 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	295,330	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W32	206A St: 45 Ave to 46 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	178,980	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W33	53A Ave: West End (Cul-de-sac) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	44,725	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W34	51A Ave: West End (Cul-de-sac) to 204 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	208,715	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W35	54A Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	101,145	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W36	Glover Rd: Logan Ave to Duncan Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	397,235	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W37	Old Yale Rd 1: Northwest End to Old Yale Rd	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	282,630	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W38	48 Ave: 196 St (City Boundry) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	694,530	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W39	48A Ave: 196 St to 1/2 Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	168,105	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W40	53A Ave: 200A St to 201 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	82,455	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W41	205 St: 50 Ave to North End (Cul-de-sac) (DCC-W016)	Replace existing water main identified in water model to enhance pressure and/or fire flow.	167,310	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W42	201A St: South End (Dead End) to Industrial Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	22,600	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W43	200A St: 53A Ave to 53B Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjuncture with sanitary sewer replacement.	37,135	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W44	200 St: 56 Ave to Industrial Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	90,705	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W45	197B St: 49 Ave to North End (Cul-de-sac)	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	313,380	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W46	200 St: 50 Ave (E) to 53 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	493,045	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W47	199 St: South End (Cul-de-sac) to 45A Ave (DCC-W019)	Replace existing water main identified in water model to enhance pressure and/or fire flow.	74,250	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - RESERVE FORECAST

	Estimated Balance Dec 31, 2017	Reserve Additions			Reserve Expenditures	Balance Dec 31, 2018
		Amount	Source	Interest Addition		
<b>Statutory Reserves</b>						
Capital Works Reserve	909,624	879,450	General Revenues	13,644	1,668,000	134,718
Equipment Replace Fire Dept	170,344	55,000	General Revenues	2,555	47,500	180,399
Lane Development	258,924	-		3,884	-	262,808
Machinery Replacement	392,514	350,000	General Revenues	5,888	425,000	323,402
Off Street Parking	249,431	11,600	General Revenues	3,741	-	264,772
Office Equipment	14,319	46,500	General Revenues	215	47,500	13,534
Parks & Recreation	25,830	177,500	General Revenues	387	203,665	52
	<u>2,020,986</u>	<u>1,520,050</u>		<u>-</u>	<u>30,315</u>	<u>2,391,665</u>
<b>Reserve Accounts</b>						
Community Works Fund (Gas Tax)	9,880	127,680	Gas Tax	148	127,675	10,033
Future Police Cost	2,874,878	-		43,123	859,070	2,058,932
Gaming Proceeds	573,143	6,023,435	Gaming	101,080	5,955,675	741,983
Major Road Network Rehab	603,332	277,105	GVTA Funding	9,050	-	889,487
Sewer Future Capital	482,319	485,000	Sewer Revenues	7,235	945,750	28,804
Special Bond Reserve	4,155,280	-		62,329	-	4,217,609
Tax Rate Stabilization	339,457	-		5,092	-	344,549
Water Future Capital	263,535	570,000	Water Revenues	4,453	590,000	247,988
	<u>9,301,825</u>	<u>7,483,220</u>		<u>-</u>	<u>232,510</u>	<u>8,478,170</u>
<b>DCC Accounts</b>						
DCC Drainage	2,646,582	105,000	Developer Contributions	39,699	-	2,791,280
DCC Parks	4,225,239	21,000	Developer Contributions	63,379	801,900	3,507,718
DCC Roads	2,171,691	170,000	Developer Contributions	32,575	222,750	2,151,516
DCC Sewer	1,829,424	156,000	Developer Contributions	27,441	74,250	1,938,616
DCC Water	821,734	44,000	Developer Contributions	12,326	-	878,060
	<u>11,694,670</u>	<u>496,000</u>		<u>-</u>	<u>175,420</u>	<u>11,267,190</u>
Total all Reserves	<u>23,017,481</u>	<u>9,499,270</u>		<u>-</u>	<u>438,245</u>	<u>20,986,261</u>