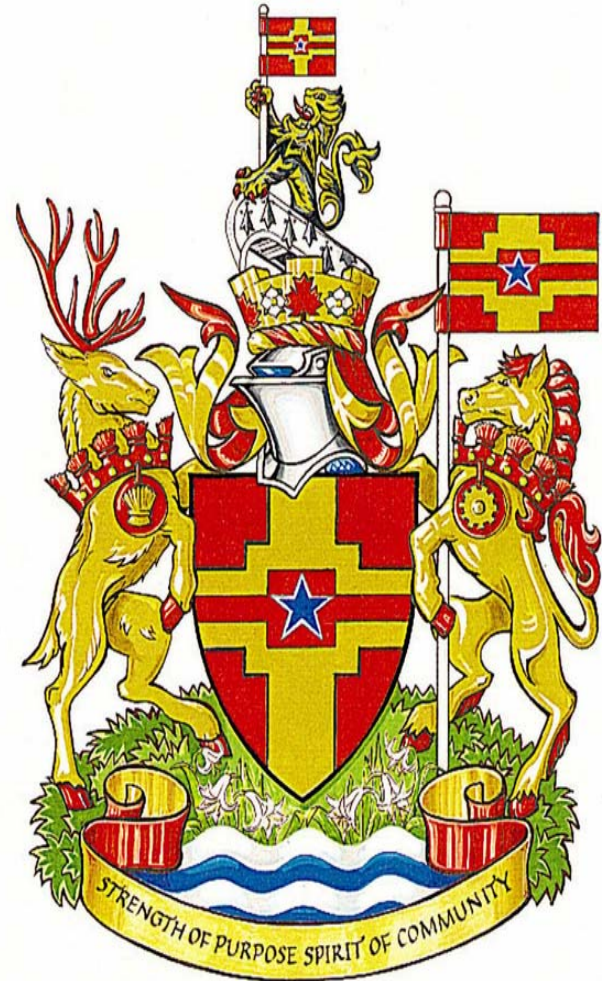


Capital Improvement Plan 2017 - 2026



Casino Proceeds

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
January 30	\$ 1,719,725	\$ 1,862,600	\$ 1,621,696	\$ 1,665,558	\$ 1,463,179	\$ 1,429,327	\$ 1,378,245	\$ 1,399,402	\$ 1,482,940	\$ 1,717,838
April 30	1,933,575	1,873,423	1,801,088	1,721,029	1,609,202	1,575,666	1,492,915	1,314,140	1,638,526	1,672,818
July 30	1,818,747	1,631,121	1,660,649	1,626,263	1,450,817	1,499,421	1,455,348	1,367,395	1,508,463	1,633,102
October 30	1,953,694	1,691,385	1,680,559	1,552,942	1,419,426	1,422,425	1,454,260	1,454,050	1,722,439	1,804,105
Casino Proceeds	\$ 7,425,741	\$ 7,058,529	\$ 6,763,992	\$ 6,565,792	\$ 5,942,624	\$ 5,926,839	\$ 5,780,768	\$ 5,534,987	\$ 6,352,368	\$ 6,827,863
Enterprise Allocation	\$ 85,364	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 146,085	\$ 168,000
Community Grants	139,590	438,640	558,420	438,640	438,640	432,140	432,140	432,140	438,225	454,140
Capital	2,160,236	1,940,967	1,816,672	5,977,152	5,353,984	5,344,699	5,198,628	4,952,847	5,768,058	6,205,723
Debt Repayment / Lg Project	5,040,551	4,528,922	4,238,901	-	-	-	-	-	-	-
	\$ 7,425,741	\$ 7,058,529	\$ 6,763,992	\$ 6,565,792	\$ 5,942,624	\$ 5,926,839	\$ 5,780,768	\$ 5,534,987	\$ 6,352,368	\$ 6,827,863

Casino Proceeds

Tax rate effect if debt is repaid over 20 years through MFA at 3% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous year Projects	\$ 54,191,724	\$ 1,625,752	\$ 2,016,783	\$ 3,642,535	14.84%
2017 projects	9,178,735	275,362	341,593	616,955	2.51%
	<u>\$ 63,370,459</u>	<u>\$ 1,901,114</u>	<u>\$ 2,358,376</u>	<u>\$ 4,259,490</u>	<u>17.35%</u>

Every \$1 in debt generates another \$0.60 in interest cost over 20 years. So if we borrow \$10 million today we will repay \$16 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 million available for infrastructure renewal.

Capital Projects funded through Casino Proceeds in 2017	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
GG14 City Hall Landscaping by former main entrance	\$ 350,000	10,500	13,025	23,525	0.096%
E2 Road Rehabilitation	922,320	27,670	34,325	61,994	0.253%
E4 Pedestrian Facilities (DCC-R014)	250,000	7,500	9,304	16,804	0.068%
E6 Bicycle Facilities (DCC-R013)	200,000	6,000	7,443	13,443	0.055%
E7 Traffic Calming	400,000	12,000	14,886	26,886	0.110%
E8 Street Light Replacement	100,000	3,000	3,722	6,722	0.027%
E9 LED Lighting Fixture Replacement Program	200,000	6,000	7,443	13,443	0.055%
E11 56 Ave, Glover Rd to Langley Bypass	564,190	16,926	20,997	37,922	0.154%
E12 Douglas Crescent 204 St to 208 St	877,500	26,325	32,657	58,982	0.240%
E13 200 St Bridge Deck replacement Bridge to 50 Ave	1,233,000	36,990	45,887	82,877	0.338%
E14 Fraser Hwy: Langley Bypass to Landmark Way	193,675	5,810	7,208	13,018	0.053%
E16 Retaining Wall rehabilitation	200,000	6,000	7,443	13,443	0.055%
E17 Fraser Hwy: 204 St to 206 St - Concept Plan	200,000	6,000	7,443	13,443	0.055%
E19 Traffic Study 62 Ave / 203 St (Twp)	50,000	1,500	1,861	3,361	0.014%
P3 Trail System Upgrade	40,400	1,212	1,504	2,716	0.011%
P15 Penzer Park Youth Facilities (DCC - P013)	404,000	12,120	15,035	27,155	0.111%
P16 Rotary Centennial - Sports Field	353,500	10,605	13,156	23,761	0.097%
P17 Hunter Park	120,400	3,612	4,481	8,093	0.033%
P18 Brydon Sports Court Renovation	150,000	4,500	5,582	10,082	0.041%
P23 Floodplain Pedestrian Bridge Replacement	350,000	10,500	13,025	23,525	0.096%
P24 City Park Spray Park	150,000	4,500	5,582	10,082	0.041%
P25 Linwood Park Playground	75,750	2,273	2,819	5,092	0.021%
S2 48 Ave & 202 St Culvert rehabilitation	500,000	15,000	18,608	33,608	0.137%
S4 56 Ave, Glover Rd to Langley Bypass	144,000	4,320	5,359	9,679	0.039%
S6 Langley Bypass Culverts (Logan Creek)	100,000	3,000	3,722	6,722	0.027%
S8 50 Ave & 201A St. Culvert rehabilitation	300,000	9,000	11,165	20,165	0.082%
S9 Baldi Creek Culvert Replacement	300,000	9,000	11,165	20,165	0.082%

S10 Reline Storm under railway Fraser Hwy & Prod	250,000	7,500	9,304	16,804	0.068%
W2 Eliminate Pipe Twinning	200,000	6,000	7,443	13,443	0.055%
	<u>\$ 9,178,735</u>	<u>\$ 275,362</u>	<u>\$ 341,593</u>	<u>\$ 616,955</u>	<u>2.513%</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
General Government Services Projects								
GG1	IT Computer Workstation Upgrade	2017	30,000	30,000				
GG2	IT Computer Server & IT Infrastructure Upgrade	2017	80,000		80,000			
GG3	Office Equipment Replacement	2017	15,000		15,000			
GG4	Photocopier Replacement	2017	20,000	20,000				
GG5	Website Upgrade	2017	30,000		30,000			
GG6	IT Software Upgrades	2017	30,000		30,000			
GG7	IT Tempest Prospero eApply	2017	18,000		18,000			
GG8	Corporate Communications Strategy	2017	25,000		25,000			
GG9	City Brand Implementation	2017	40,000		40,000			
GG10	City Hall Lighting Replacement	2017	10,000		10,000			
GG11	City Hall Carpet Replacement	2017	70,000		70,000			
GG12	City Hall HVAC	2017	10,000		10,000			
GG13	City Hall storage	2017	15,000		15,000			
GG14	City Hall Landscaping by former main entrance	2017	350,000				350,000	
			743,000	50,000	343,000	-	350,000	-

General Government Services Capital Improvement Plan 2018 - 2026

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
GG1	IT Computer Workstation Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
GG2	IT Computer Server Upgrade	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
GG3	Office Equipment Replacement		15,000		15,000		15,000		15,000	
GG15	Property Acquisition	500,000		500,000						
GG16	Bylaw Vehicle	25,000								
		557,500	47,500	532,500	47,500	32,500	47,500	32,500	47,500	32,500

Funding Sources		2018	2019	2020	2021	2022	2023	2024	2025	2026
Office Equipment Replacement	352,500	32,500	47,500	32,500	47,500	32,500	47,500	32,500	47,500	32,500
Capital Works Reserve	-									
Parks & Recreation Reserve	-									
Machinery Replacement	25,000	25,000								
Grants	-									
Casino Proceeds	1,000,000	500,000		500,000						
	1,377,500	557,500	47,500	532,500	47,500	32,500	47,500	32,500	47,500	32,500

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
General Government Services Projects				
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.	30,000	None.
GG2	IT Computer Server & IT Infrastructure Upgrade	Servers are replaced after five years of service.	80,000	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements.	15,000	None.
GG4	Photocopier Replacement	Replace the a number of photocopiers that are over 7 years old.	20,000	Reduction in ongoing maintenance costs.
GG5	Website Upgrade	Improve the website's information architecture for to enhance the way in information is organized, the labeling, navigation and search systems.	30,000	Reduced staff time to maintain the system.
GG6	IT Software Upgrades	Upgrade our Microsoft Office 2010 licenses to the latest version of the software. This software is used by most staff for word processing, spreadsheets and presentations. Microsoft Office integrates with our document management and other systems so we need to remain compatible.	30,000	None.
GG7	IT Tempest Prospero eApply	This program allows citizens and businesses to apply, pay fees and monitor the status of their permit and applications online providing enhanced customer service 24 x 7.	18,000	The system should free up staff time as more citizens and businesses use self-service online. There will be annual software maintenance costs of \$2,000 per year.
GG8	Corporate Communication Strategy	Develop a comprehensive, detailed strategic document that is designed to guide the communications of the organization for 3-4 years which would align with the new Strategic Plan.	25,000	None.
GG9	City Brand Implementation	The City is undertaking a rebranding exercise in 2016 and the new brand will require funds to implement for vehicle decals, clothing, signage, etc.	40,000	None.
GG10	City Hall Lighting Replacement	Replace pot lights to LED	10,000	Some reduction in power consumption
GG11	City Hall Carpet Replacement	Replace 10,000 sq ft of carpet tiles in the City Hall areas showing signs of wear.	70,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
GG12	City Hall HVAC	To resolve air heating and cooling issues in City Hall	10,000	Reduced staff time to maintain the system.
GG13	City Hall Storage	To provide a maintenance workshop space in the underground parkade	15,000	None.
GG14	City Hall landscaping by old front entrance	To repurpose and landscape area in front of the City Hall that use to be the main entrance converting it to a fire exit only.	350,000	None.
GG15	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.
GG16	Bylaw Vehicle	Replace Bylaw 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
Protective Services Projects									
RP1	RCMP Office Equipment & Computers	2017	32,130			32,130			
RP2	RCMP Detachment Improvements	2017	143,640			143,640			
FD1	LCFRS Training Ground Props	2017	60,000					60,000	
FD2	LCFRS Mobile Data Terminal	2017	20,000					20,000	
FD3	LCFRS Assistant Chief Vehicle Replacement	2017	45,000	45,000					
FD4	LCFRS Hydraulic Rescue Tools	2017	25,000					25,000	
FD5	LCFRS Hose & Nozzles	2017	15,000					15,000	
FD6	LCFRS SCBA Equipment	2017	12,000					12,000	
FD7	LCFRS Air Cylinder Replacement	2017	15,000					15,000	
FD8	LCFRS Ground Ladders	2017	5,000					5,000	
			372,770	45,000	-	175,770	-	152,000	-

Protective Services Capital Improvement Plan 2018 - 2026

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
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
FD1	LCFRS Training Ground Props					50,000				
FD2	LCFRS Mobile Data Terminal	10,000	10,000	10,000	10,000					
FD4	LCFRS Hydraulic Rescue Tools	25,000	25,000	25,000						
FD5	LCFRS Hose & Nozzles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FD6	LCFRS SCBA Equipment	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
FD7	LCFRS Air Cylinder Replacement	15,000	15,000	18,000	18,000	18,000	18,000	20,000	20,000	20,000
FD8	LCFRS Ground Ladder		5,000		5,000					
FD9	LCFRS Furniture	7,500	10,000		7,500		10,000		10,000	
FD10	LCFRS Base Station Radios	100,000								
FD11	LCFRS Pagers	15,000								
FD12	LCFRS Fire Chief Vehicle	47,500								
FD13	LCFRS Training Materials	25,000					25,000			
FD14	LCFRS Command Vehicle	80,000								
FD15	LCFRS Rescue 1 Vehicle	600,000								
FD16	LCFRS HVAC System		40,000							
FD17	LCFRS Air Bag Rescue System		45,000							
FD18	LCFRS Replace Engine 11					1,300,000				
FD19	LCFRS Ladder Truck Replacement							2,500,000		
		987,000	212,000	115,000	102,500	1,430,000	115,000	2,582,000	92,000	82,000

Funding Sources		2018	2019	2020	2021	2022	2023	2024	2025	2026
Equipment Replacement Fire Dept.	267,500	47,500	-	-	-	220,000	-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	1,280,000	304,500	177,000	80,000	67,500	420,000	80,000	47,000	57,000	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	-									
	5,717,500	987,000	212,000	115,000	102,500	1,430,000	115,000	2,582,000	92,000	82,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Protective Services Projects				
RP1	RCMP Office Equipment & Computers	To provide funding for computers, furniture and equipment replacements at the RCMP detachment	32,130	None.
RP2	RCMP Detachment Improvements	Repair the main RCMP detachment building.	143,640	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD1	LCFRS Training Ground Props	Replace & upgrade training props for fire training ground at back of firehall.	60,000	None.
FD2	LCFRS Mobile Data Terminal	Acquire new mobile data terminals	20,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD3	LCFRS Assistant Chief Vehicle Replacement	Replace 10-year old vehicles	45,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD4	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.
FD5	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	15,000	None.
FD6	LCFRS SCBA Equipment	Replace Aging Equipment	12,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD7	LCFRS Air Cylinder Replacement	Replace Aging Equipment	15,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD8	LCFRS Ground Ladders	Replace Aging Equipment	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD9	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture	7,500	None.
FD10	LCFRS Base Station Radios	Replacement of out dated radios. Important as these are life safety radios	100,000	Operating costs of the equipment are ongoing but will increase \$85,000 per year \$11,000 of which is reflected in the current year financial plan.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
FD11	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.
FD12	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.
FD13	LCFRS Training Materials	Upgrade training manuals to meet current NFPA standards	25,000	None.
FD14	LCFRS Command Vehicle	Replace 1999 Command Vehicle	80,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD15	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.
FD16	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.
FD17	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.
FD18	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.
FD19	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		DCC Roads Unallocated 203	Machine Replace 207	Casino Proceeds 510	Grant	Special Bond	Commun ity Works 502
				Reserve 200	MRN Roads 511						
Engineering Projects											
E1	Equipment Replacement	2017	443,000				443,000				
E2	Road Rehabilitation	2017	1,050,000					922,320			127,680
E3	Misc Property Purchase	2017	50,000	50,000							
E4	Pedestrian Facilities (DCC-R014)	2017	350,000	50,500		49,500		250,000			
E5	Transit Support Measures (DCC-R012)	2017	75,000						75,000		
E6	Bicycle Facilities (DCC-R013)	2017	200,000					200,000			
E7	Traffic Calming	2017	400,000					400,000			
E8	Street Light Replacement	2017	100,000					100,000			
E9	LED Lighting Fixture Replacement Program	2017	200,000					200,000			
E10	Banner Replacement	2017	8,000	8,000							
E11	56 Ave, Glover Rd to Langley Bypass	2017	2,259,510					564,190	1,695,320		
E12	Douglas Crescent, 204 St to 208 St	2017	1,500,000					877,500	622,500		
E13	200 St Bridge Deck replacement Bridge to 50 Ave	2017	1,450,000		217,000			1,233,000			
E14	Fraser Hwy: Langley Bypass to Landmark Way	2017	193,675					193,675			
E15	46A Ave Sidewalk	2017	193,000							193,000	
E16	Retaining Wall rehabilitation	2017	200,000					200,000			
E17	Fraser Hwy, 204 St to 206 St - Concept Plan	2017	200,000					200,000			
E18	Grade Crescent Planning	2017	75,000	75,000							
E19	Traffic Study 62 Ave / 203 St (Twp)	2017	50,000					50,000			
E20	Crosswalk Improvements 208 St & 50A Ave	2017	140,000	120,000					20,000		
E21	Crosswalk Improvements 54 Ave & 204 St	2017	100,000	80,000					20,000		
E22	Boulevard Treatment Upgrade	2017	75,000	75,000							
E23	Operation Centre Improvements	2017	150,000	150,000							
E24	Pedestrian Walkways	2017	50,000	50,000							
E25	Asset Management Implementation	2017	70,000	70,000							
E26	Yellow Curb Paint Removal	2017	25,000	25,000							
E27	Welcome to Langley Sign Refurbishing	2017	15,000	15,000							
E28	2 Streetlights on Park Ave	2017	8,000						8,000		
E29	Document Scanning	2017	10,000	10,000							
			9,640,185	778,500	217,000	49,500	443,000	5,390,685	2,440,820	193,000	127,680

Engineering Capital Improvement Plan 2018 - 2026

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
E1	Equipment Replacement	390,000	333,000	222,000	125,000	110,000	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	50,000
E4	Pedestrian Facilities (DCC-R014)	100,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	682,000
E5	Transit Support Measures (DCC-R012)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
E6	Bicycle Facilities (DCC-R013)	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,952,000
E7	Traffic Calming	100,000	100,000							
E8	Street Light Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
E9	LED Lighting Fixture Replacement Program	200,000	200,000	200,000	200,000					
E10	Banner Replacement		8,000		8,000		8,000		8,000	
E19	Traffic Signal 62 Ave / 203 St City Share (Twp)	150,000								
E24	Pedestrian Walkways	50,000								
E26	Yellow curb removal	25,000	25,000	25,000	25,000					
E30	Traffic Signal Upgrades (DCC-R011)	250,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
E31	Accessibility Improvements	100,000	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
E32	Salt Lane sidewalk and trees	200,000								
E33	Michaud Greenway Concept Development	75,000								
E34	Production Way	2,500,000								
E35	Fraser Hwy 204 St to 206 St Street Scape		1,450,000							
E36	Fraser Hwy 204 St to 206 St Hydro Underground		2,145,000							
E37	200 St: 44 Ave to 50 Ave (DCC-R019)			1,936,000						
E38	55A Ave: 200 St to 201A St			181,775						
E39	Grade Crescent: 200 St to 208 St (DCC-R004)		300,000		3,600,465					
E40	198 St: 53 Ave to 56 Ave					294,445				
E41	Industrial Ave: 201A St to 203 St					189,285				
E42	49 Ave: 196 St (Border) to 200 St						203,700			
E43	198C St: 45B Ave to 47 Ave						155,440			
E44	204 St: 53 Ave to Fraser Hwy						289,495			
E45	206 St: 53A Ave to 56 Ave						310,670			
E46	56 Ave: 200 St to 201A St						198,340			
E47	Park Ave: 204 St to Douglas Cr						68,765			
E48	206 St: 44A Ave to 46A Ave						68,560			
E49	207A St: 44A Ave to 46A Ave						115,625			
E50	46 Ave: 206A St to 207A St						58,235			
E51	46 Ave: 208 St to 209A St						57,085			
E52	Road Rehabilitation (various locations)							417,330		
E53	201A Street: 56 Ave intersection (DCC-R008)							396,000		
E54	55A Ave: West End (City Limit) to 198 St							153,810		

Engineering Capital Improvement Plan 2018 - 2026

E55	208 St: Fraser Hwy to 56 Ave	114,950	
E56	196A St: 60 Ave to Fraser Hwy	30,785	
E57	Logan Ave: 204 St / Duncan Way to 203A St	90,510	
E58	207 St: 53A Ave to Douglas Cr	116,045	
E59	56 Ave: 203 St / Douglas Cr to Fraser Hwy	81,015	
E60	55 Ave: West End (Cul-de-sac) to 198 Ave	46,295	
E61	Eastleigh Cr: Glover Rd to 56 Ave	101,450	
E62	208 St: South End (Cul-de-sac) to Douglas Cr	62,910	
E63	45A Ave: 199 St to 200 St	49,370	
E64	209 St: 45A Ave to 46 Ave	20,320	
E65	Road Rehabilitation (various locations)		1,039,935
E66	196A St: 60 Ave to Fraser Hwy (DCC-R017)		944,000
E67	Fraser Hwy: 56 Ave to 204 St / Glover Rd		81,700
E68	54 Ave: 201A St to 204 St		141,350
E69	54A Ave: 201A St to 203 St		78,720
E70	53B Ave: 200A St to 201 St		23,545
E71	206A St: 45 Ave to 46 Ave		45,070
E72	53A Ave: West End (Cul-de-sac) to 200 St		12,180
E73	51A Ave: West End (Cul-de-sac) to 204 St		19,415
E74	Road Rehabilitation (various locations)		1,494,075
E75	54A Ave: West End (Cul-de-sac) to 198 Ave		50,920
E76	Glover Rd: Logan Ave to Duncan Way		167,060
E77	Old Yale Rd 1: Northwest End to Old Yale Rd		184,005
E78	48 Ave: 196 St (City Boundry) to 200 St		119,670
E79	48A Ave: 196 St to 1/2 Way		45,595
E80	53A Ave: 200A St to 201 St		25,805
E81	Bike Lanes Widening Required (Glover Rd: Fraser Hwy to Langley Bypass)		331,500
E82	Road Rehabilitation (various locations)		1,217,410
E83	201A St: South End (Dead End) to Industrial Ave		496,810
E84	200A St: 53A Ave to 53B Ave		20,505
E85	200 St: 56 Ave to Industrial Ave		459,415
E86	197B St: 49 Ave to North End (Cul-de-sac)		26,150
E87	198 St: 56 Ave to Production Way		170,165
E88	200 St: 50 Ave (E) to 53 Ave		322,805
E89	Road Rehabilitation (various locations)		1,729,470
E90	200 St: Fraser Hwy to Production Way / Logan Ave (DCC-R002/R005)		2,271,655
E91	200 St: 56 Ave to 57A Ave (DCC-R006)		100,000
E92	200 St: Michaud Cr left turn (DCC-R019)		718,000
E93	Ops Centre Building		6,000,000

Engineering Capital Improvement Plan 2018 - 2026

E94 62 Ave: 200 to Mufford (DCC-R003)

2,000,000

4,590,000	5,711,000	3,624,775	5,018,465	1,653,730	2,668,915	2,850,790	3,534,500	23,114,430
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Engineering Capital Improvement Plan 2018 - 2026

Funding Sources	Total	2018	2019	2020	2021	2022	2023	2024	2025	2026
Machinery Replacement Reserve	1,565,000	390,000	333,000	222,000	125,000	110,000	75,000	110,000	100,000	100,000
Capital Works Reserve	5,944,319	962,400	563,111	42,293	1,064,237	12,313	236,753	548,878	514,448	1,999,889
DCC Roads	-									
DCC Roads Unallocated	12,080,336	210,375	389,815	389,813	1,872,043	389,813	389,813	585,833	857,093	6,995,741
Major Road Network Rehabilitate	3,300,000			1,700,000						1,600,000
Community Works Fund	1,198,080	127,680	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
Grants	715,000		715,000	-						
Borrowing	-									
Casino Proceeds/Taxation Rev/Debt	27,963,870	2,899,545	3,576,275	1,136,870	1,823,385	1,007,805	1,833,550	1,472,280	1,929,160	12,285,000
	52,766,605	4,590,000	5,711,000	3,624,775	5,018,465	1,653,730	2,668,915	2,850,790	3,534,500	23,114,430

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Engineering Projects				
E1	Equipment Replacement	Replace Unit #223 2006 Backhoe (\$275K), Unit #243 2009 Chev Van (\$75K), a 1994 Hotsy Pressure Washer (\$12K), Snow & Ice Equipment for Dump Truck (\$25K), Boulevard Mower (\$10K), Dump Truck Trailer (\$50K), Unit #275 cab enclosure (\$6K)	443,000	None.
E2	Road Rehabilitation	Rehabilitate Roads and pavement to acceptable standards.	850,000	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	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.	350,000	None.
E5	Transit Support Measures (DCC-R012)	Install concrete bus landing pads at various locations throughout the City	75,000	None.
E6	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.
E7	Traffic Calming	Install traffic calming measures at school zone sites throughout the City. (50 Ave, 198 St, 207 St, Michaud Crescent)	400,000	Marginal incremental maintenance costs will be required in future years.
E8	Street Light Replacement	Continued upgrade street lights throughout the City.	100,000	None.
E9	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.
E10	Banner Replacement	Replace banners on a scheduled cyclical plan	8,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E11	56 Ave, Glover Rd to Langley Bypass	Road rehabilitation in conjunction with AC water main replacement and AC Sanitary Sewer upgrades.		Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E12	Douglas Crescent, 204 St to 208 St	Road rehabilitation and streetscape improvements in conjunction with AC water main replacement and some storm sewer upgrades. Subject to successful award of senior level of government grant funding.	1,500,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E13	200 St Bridge Deck replacement Bridge to 50 A	Reconstruct Bridge Deck to extend its useful life, as well as, road reconstruction from the bridge to 50 Ave (southbound lanes only). Project would be in conjunction with AC watermain replacement.	1,450,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E14	Fraser Hwy: Langley Bypass to Landmark Way	Road rehabilitation in conjunction with water main upgrades.	193,675	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E15	46A Ave Sidewalk	Install sidewalks on 46A Ave from 208 St to 204A St.	193,000	Marginal incremental maintenance costs will be required in future years.
E16	Retaining Wall rehabilitation	Rehabilitate or replace retaining walls as recommended in the 2015 Retaining Wall Assessment Report. Includes walls 4, (\$6,500), 5A (\$38,000), 5B (\$71,000), 10 (\$31,000), 16 (\$17,000), 37 (\$14,500)	200,000	Remedial work to deteriorated walls will extend the life of the walls and will reduce significant wall reconstruction costs in the future.
E17	Fraser Hwy, 204 St to 206 St - Concept Plan	Prepare conceptual design and public consultation for road, utility and streetscape improvements	200,000	None.
E18	Grade Crescent Planning	Grade cresc from 200 St to 208 St	75,000	None.
E19	Traffic Signal 62 Ave / 203 St (Twp) Design	City's share of traffic signal design at 62 Ave and 203 St and left turn lanes	50,000	Current maintenance cost to maintain this signal will be reallocated to maintain other signals.
E20	Crosswalk Improvements 208 St & 50A Ave	Design and construct crosswalk improvements to improve pedestrian safety.	140,000	Incremental increase in maintenance costs will be required in future years.
E21	Crosswalk Improvements 54 Ave & 204 St	Design and construct crosswalk improvements to improve pedestrian safety.	100,000	Incremental increase in maintenance costs will be required in future years.
E22	Boulevard Treatment Upgrade	To remove old vegetation and replace with top soil and sod to improve appearance and make maintenance easier.	75,000	An operating request will accompany this.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E23	Operation Centre Improvements	Replace windows with broken seals, flooring in men's washroom and change room areas. Paving the Parks Operation yard and complete the walkthrough connection between the buildings.	150,000	None.
E24	Pedestrian Walkways	Rehabilitate neighbourhood walkways	50,000	Current maintenance cost to maintain these walkways will be reallocated to maintain other walkways
E25	Asset Management Implementation	Software solution to assist staff in asset management, infrastructure replacement planning and workflow management.	70,000	Depending on the software system selected a \$30,000 operating budget would be required in future years.
E26	Yellow Curb Paint Removal	Removal of faded yellow curb throughout the City to reduce confusion with parking signage and improve appearance.	25,000	None.
E27	Welcome to Langley Sign Refurbishing	Recondition signs by rewrapping them after the branding exercise is completed. The current signs are faded and vandalized.	15,000	Current maintenance cost to maintain these signs will be reallocated to maintain other signs
E28	2 Streetlights on Park Ave	\$8000 transfer from special bonds (developer provided cash for future LED streetlights)	8,000	Operating costs should be reduced due to less frequent maintenance and reduced power consumption.
E29	Document Scanning	To archive old drawings for long term storage of engineering plans.	10,000	None.
E30	Traffic Signal Upgrade	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.	250,000	Current maintenance cost to maintain this signal will be reallocated to maintain other signals.
E31	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	100,000	Marginal incremental maintenance costs will be required in future years.
E32	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.
E33	Michaud Greenway Concept Development	Develop concept design for future construction of greenway on Michaud Crescent.	75,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E34	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.
E35	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.
E36	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.
E37	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.
E38	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.
E39	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.
E40	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.
E41	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.
E42	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.
E43	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E44	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.
E45	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.
E46	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.
E47	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.
E48	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.
E49	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.
E50	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.
E51	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.
E52	Road Rehabilitation (various locations)	Road rehabilitation	417,330	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E53	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.
E54	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.
E55	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
E56	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.
E57	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.
E58	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.
E59	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.
E60	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.
E61	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.
E62	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.
E63	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.
E64	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.
E65	Road Rehabilitation (various locations)	Road rehabilitation	1,039,935	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E66	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.
E67	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
E68	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.
E69	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.
E70	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.
E71	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.
E72	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.
E73	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.
E74	Road Rehabilitation (various locations)	Road rehabilitation	1,494,075	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E75	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.
E76	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.
E77	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.
E78	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.
E79	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
E80	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.
E81	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.
E82	Road Rehabilitation (various locations)	Road rehabilitation	1,217,410	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E83	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.
E84	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.
E85	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.
E86	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.
E87	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.
E88	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.
E89	Road Rehabilitation (various locations)	Road rehabilitation	1,729,470	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E90	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.
E91	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
E92	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.
E93	Ops Centre Building	Construct a new Operation Centre Building.	6,000,000	Maintainance costs will increase with larger building space.
E94	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
Development Services Projects										
DS1	Scanning Building Development Plans	2017	10,000		10,000					
DS2	Office Equipment	2017	5,000		5,000					
DS3	Economic Develop Strategy Implementatio	2017	25,000		25,000					
DS4	Destination Marketing Campaign	2017	10,000		10,000					
DS5	Land Use Contract Termination	2017	10,000		10,000					
DS6	Rapid Transit Station Guideway Design	2017	10,000		10,000					
DS7	Sign Bylaw Update	2017	35,000		35,000					
DS8	Building Inspector Vehicle	2017	35,000		35,000					
			140,000	-	140,000	-	-	-	-	-

Development Services Capital Improvement Plan 2018 - 2026

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
DS9	Senior/ Age Friendly Community Initiative	40,000								
DS10	Child Friendly Community Initiative		40,000							
DS11	Affordable Housing Strategy Update			40,000						
DS12	Downtown 2045 Master Plan			130,000						
DS13	Downtown Architectural Building Scheme				50,000					
DS14	Building Inspector Electric Vehicle					30,000				
		40,000	40,000	170,000	50,000	30,000	-	-	-	-

Funding Sources		2018	2019	2020	2021	2022	2023	2024	2025	2026
Office Equipment Replacement	-									
Capital Works Reserve	180,000			130,000	50,000					
Parks & Recreation Reserve	-									
Machinery Replacement Res	30,000					30,000				
Grants	-									
Casino Proceeds	120,000	40,000	40,000	40,000						
	330,000	40,000	40,000	170,000	50,000	30,000	-	-	-	-

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Development Services Projects				
DS1	Scanning Building Development Plans	To archive old drawings for long term storage of building development plans.	10,000	None.
DS2	Office Furniture	To reconfigure the office space to better accommodate the work functions of the staff in the Development Services area.	5,000	None.
DS3	Economic Develop Strategy Implementation	To implement priorities emanating from the 2016 Economic Development Strategy and Business Recruitment and Retention Strategy.	25,000	None.
DS4	Destination Marketing Campaign	Emanating from the Business Recruitment and Retention Strategy prepare a focused marketing strategy to specialty retail destination businesses	10,000	None.
DS5	Land Use Contract Termination	As part of a renewal of land use regulations including a new zoning bylaw, the City is preparing to terminate all land use contracts affecting 546 properties. Additional legal fees are anticipated in the bylaw preparation and procedures for notice and adoption.	10,000	None.
DS6	Rapid Transit Station Guideway Design	Undertake a preliminary urban design for the proposed rapid transit station area and alignments to engage in Translink's planning process.	10,000	None.
DS7	Sign Bylaw Update	Update the Sign Bylaw	35,000	None.
DS8	Building Inspector Electric Vehicle	Replace unit 219 - Smart Car	35,000	Electric vehicles will reduce vehicle charge out rates by approximately \$5,000 per year.
DS9	Senior/Age Friendly Community Initiative	In an age-friendly community, policies, services and structures related to the physical and social environment are designed to help seniors age actively. In other words, the community is set up to help seniors live safely, enjoy good health and stay involved.	40,000	None.

City of Langley

2017 Capital Improvement Plan

DS10	Child/Youth Friendly Community Initiative	In an child & youth-friendly community, policies, services and structures related to the physical and social environment are designed with children and youth in mind.	40,000	None.
DS11	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC							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	Casino Proceed	
Parks & Recreation Projects											
P1	Equipment Replacement	2017	337,000						337,000		
P2	Trail System Upgrade	2017	80,000	39,600							40,400
P3	Timm's Equipment	2017	15,000				12,000				
P4	DRC Equipment	2017	10,000				10,000				
P5	AAMP Equipment	2017	16,200				19,200				
P6	DRC Storage Room	2017	30,000				30,000				
P7	DRC Interior Painting & Wall Coverings	2017	11,500				11,500				
P8	DRC Roof and Soufitting	2017	30,000				30,000				
P9	AAMP Floor Tiling	2017	25,000				25,000				
P10	AAMP Reception Counter	2017	6,000				6,000				
P11	AAMP Hair & Lint Strainer	2017	8,000				8,000				
P12	Library Lighting Replacement	2017	25,000				25,000				
P13	Library shelving & Furnishings	2017	35,000					35,000			
P14	Penzer Park Youth Facilities (DCC - P013)	2017	1,300,000		396,000						404,000
P15	Rotary Centennial - Sports Field	2017	700,000		284,500	62,000					353,500
P16	Hunter Park	2017	160,000		39,600						120,400
P17	Brydon Sports Court Renovation	2017	150,000								150,000
P18	Portage Park - Picnic Area (DCC-P014)	2017	50,000	24,750					25,250		
P19	Portage Park - Trails (DCC-P018)	2017	65,000	32,175					32,825		
P20	Douglas Park Planning	2017	10,000				10,000				
P21	Douglas Park Lighting Replacement	2017	40,000					40,000			
P22	Floodplain Pedestrian Bridge Replacement	2017	350,000								350,000
P23	City Park Spray Park	2017	150,000								150,000
P24	Linwood Park Playground	2017	150,000	74,250							75,750
P25	Brydon Playground Expansion (Amenity)	2017	50,000	37,125							12,875
P26	New Community Garden Location (Amenity)	2017	30,000								30,000
P27	Various park benches & bleachers (Amenity)	2017	20,000								20,000
P28	Nicholas Park Spray Park (Amenity)	2017	15,000								15,000
			3,868,700	207,900	720,100	62,000	186,700	133,075	337,000	1,644,050	577,875

Parks & Recreation Capital Improvement Plan 2018 - 2026

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
P1	Equipment Replacement	70,000	69,000	98,000	140,000	105,000	70,000	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
P22	Floodplain Pedestrian Bridge Replacement		200,000							
P27	Park Amenity Replacements	20,000	20,000	20,000	20,000					
P29	Neighbourhood Park Upgrades	20,000		20,000		20,000				
P30	Public Art (Community Amenity Fund)		20,000			20,000			20,000	
P31	Open Space Upgrades - Innes Corners, McBurney Plaza, BC Hydro Corridor		5,000			5,000			5,000	
P32	Wayfinding, Regulatory and Interpretive Signs			10,000			10,000			
P33	Replace Ash trees on Fraser One Way	100,000								
P34	Douglas Park - Playground	200,000								
P35	Twin Rinks Assessment	15,000								
P36	Lawn Bowling Club Flooring	15,000								
P37	Linda Carlson Park - Interpretive Signage, Trails (DCC-P019)	10,000								
P38	Volunteer Support Software	10,000								
P39	Brydon Park - Planning	10,000								
P40	Penzer Park Sports Box	350,000								
P41	Nicholas Park Washroom	60,000								
P42	Special Event - Cinebox HD 20" System	6,000								
P43	Portable Stage and Risers	8,300								
P44	Linwood Park - Trees, Pathway, Drainage (DCC-P010)		300,000							
P45	Linwood Park - Soccer Field Upgrade (DCC-P010)		650,000							
P46	Michaud House - Washroom		40,000							
P47	Brydon Park - Paths & Nature Interpretation			50,000		100,000				
P48	School Site Upgrading			30,000					30,000	
P49	Buckley Park - Fields, Trails & Play (DCC-P003)			450,000						
P50	Portage Park Upgrades - Sport Court			150,000						
P51	Sendall Gardens - Planning			50,000						
P52	Conder Park - Planning			10,000						
P53	City Park - Field, Riparian, Play, Drainage (DCC-P004)			450,000						
P54	City Park - South Field Upgrade (DCC-P004)			450,000						
P55	City Park - Outside Cook Diamond Field Upgrade				680,000					
P56	Conder Park - Upgrades, Riparian, Viewing Platform (DCC-P005)				265,000					
P57	Library Roofing membrane replacement				100,000					

City of Langley

2017 Capital Improvement Plan

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
P58	Brydon Park - Field Upgrade					600,000				
P59	Brydon Park - Playground (DCC-P002)					100,000				
P60	Rotary Centennial - Paths, Community Gardens					75,000				
P61	Douglas Park - Trees & Paths (DCC-P006)					75,000				
P62	DRC - Renovate Second Flr						30,000			
P63	City Park - Barbour Diamond Field Upgrade						600,000			
P64	City Park - North Diamond Field Upgrade							550,000		
P65	City Park - Cook Diamond Field Upgrade								550,000	
P66	Buckley Park - East Field Upgrade									600,000
P67	Buckley Park - West Field Upgrade									600,000
P68	Sendall Gardens - Building Area (DCC-P015)									1,000,000
P69	Douglas Park - Lawn Bowling Green and Clubhouse									1,000,000
P70	Hydro ROW Greenway - Paved Trails, Community Gardens (DCC-P007)									1,400,000
P71	Brydon Park - Land Acquisition (DCC-P001)									2,500,000
P72	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P012)									800,000
P73	Parkland Acquisition (DCC-P016)									3,000,000
		1,004,300	1,414,000	1,898,000	1,315,000	1,210,000	820,000	740,000	795,000	11,180,000

Funding Sources		2018	2019	2020	2021	2022	2023	2024	2025	2026
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	7,130,475	74,250	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	705,500	85,500	77,500	77,500	77,500	77,500	77,500	77,500	77,500	77,500
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	792,000	70,000	69,000	98,000	140,000	105,000	70,000	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	-	-	-	-	-	-	-	-	-	-
	20,376,300	1,004,300	1,414,000	1,898,000	1,315,000	1,210,000	820,000	740,000	795,000	11,180,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Parks & Recreation Projects				
P1	Equipment Replacement	Replace unit #189 a 2002 Ford F 450 Flatdeck (\$75,000) and unit #225 a 2006 Ford F550 Dump (\$75,000), purchase small boulevard mower (\$12,000), purchase a sand top dresser (\$45,000), purchase a litter packer (\$130,000).	337,000	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 (Stepper and Rowing Machine), games room equipment	15,000	None.
P4	DRC Equipment	Replacement of aging preschool program aids, play and sports equipment, replace long tables.	10,000	None.
P5	AAMP Equipment	Replace starting blocks, provide 5 AED training devices and purchase a new tot dock with teaching aids.	16,200	None.
P6	DRC Storage Room	Add an additional storage room to the south east corner of the main hall.	30,000	None.
P7	DRC Interior Painting & Wall Coverings	Paint the interior wall in the Douglas Recreation Centre and replace wall coverings in the washrooms.	11,500	None.
P8	DRC Roof and Soufitting	Replace lower level roof on east side of Douglas Recreation Centre above the washroom and BSW room and repair water damage in soufitting along the front of DRC	30,000	None.
P9	AAMP - Floor Tiling	Tile the floor in the Al Anderson Memorial Pool family change room including the pony wall and under the cubicles.	25,000	
P10	AAMP Reception Counter	Replace the front reception counter and display cabinet.	6,000	None.
P11	AAMP Hair & Lint Strainer	Replace old strainer in the mechanical room for easier maintenance.	8,000	None.
P12	Library Lighting Replacement	Replace lighting in the library with LED fixtures	25,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P13	Library Shelving and furniture replacement	Replace aging, damaged and soiled furniture and provide additional shelving configurations.	35,000	None.
P14	Penzer Park - Play, Youth Areas (DCC-P013)	(Create a challenge course , with 40 yard dash - \$400,000 + Pump Track for bikes, skateboards and scooters - \$350,000 + Adventure Playground \$ 175,000 and walkways \$75,000	1,000,000	Additional operating dollars for maintenance will be required.
P15	Rotary Centennial - Sports Field (DCC-P017)	Make improvements anticipated in the DCC bylaw including replacing the play structure.	700,000	Additional operating dollars for maintenance will be required.
P16	Hunter Park	Reconstruct the park due to the mass tree removal required due to the laminated root rot infestation.	160,000	Incremental increase in maintenance cost in future years.
P17	Brydon Sports Court Renovation	Renovate the sports court to provide more opportunities for use. Replace fencing, renovate asphalt surface and add hockey nets and lines to current basketball configuration.	150,000	Additional operating dollars for maintenance will be required.
P18	Portage Park Upgrades - Dog, Picnic Area	Conduct upgrades as outlined in the planning process	50,000	Additional operating dollars for maintenance will be required.
P19	Portage Park - Trails (DCC-P014)	Make improvements anticipated in the DCC bylaw.	65,000	Additional operating dollars for maintenance will be required.
P20	Douglas Park Planning	Conduct a planning process with community input for Douglas Park.	10,000	None.
P21	Douglas Park Lighting Replacement	Replace 11 pathway light poles in Douglas Park with the downtown standard poles and LED lamp fixtures.	40,000	Operating costs should be reduced due to less frequent maintenance and reduced power consumption.
P22	Floodplain Pedestrian Bridge Replacement	The bridge inspection report recommends replacement as the repair costs are significant and costly due to their configuration. Bridges are 201A Street Pedestrian Bridge and 203 Street / 51 Ave Pedestrian Bridge.	350,000	A decrease in the maintenance costs with the updated bridges.
P23	City Park Spray Park	Add more engaging water features to existing spray park and update the plumbing system.	150,000	A decrease in the maintenance costs with the updated equipment.
P24	Linwood Park Playground	Expand the existing playground to include play features for older children in the 5 - 12 years old range.	150,000	Additional operating dollars for maintenance will be required.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P25	Brydon Playground Expansion (Amenity)	Expand and add equipment to existing playground at Brydon Park targeted at older children 5 - 12 years old.	50,000	Additional operating dollars for maintenance will be required.
P26	New Community Garden Location (Amenity)	Develop a new community garden in a location to be determined, fully fenced with raised beds.	30,000	Additional operating dollars for maintenance will be required.
P27	Various park Picnic tables & bleachers (Amenity)	Over a period of 5 years replace aging park amenities like bleachers and picnic tables	20,000	None.
P28	Nicholas Park Spray Park (Amenity)	Resurface the Nicholas Spray Park with a non-slip coating to protect park users and prolong the life of the asphalt surface	15,000	None.
P29	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.
P30	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.
P31	Open Space Upgrades - Innes Corners, McBurney Plaza, BC Hydro Corridor	Conduct moderate upgrades to open space.	5,000	None.
P32	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.
P33	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.
P34	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.
P35	Twin Rinks Assessment	Undertake a facility envelop and mechanical assessment to ensure the operator is maintaining the building.	15,000	None.
P36	Lawn Bowling Club Flooring	Upgrade the flooring in this City owned facility	15,000	None.
P37	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P38	Volunteer Support Software	Purchase of volunteer support software to help coordination, reporting and measurement related to the volunteer program.	10,000	None.
P39	Brydon Park - Planning	Conduct a planning process with community input for Brydon that needs a moderate level of upgrade.	10,000	None.
P40	Penzer Park Sports Box	Construct a sports box in Penzer Park	350,000	Additional operating dollars for maintenance will be required.
P41	Nicholas Park Washroom	Construct a washroom in Nicholas Park	60,000	Additional operating dollars for maintenance will be required.
P42	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.
P43	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.
P44	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.
P45	Linwood Park - Soccer Field Upgrade	Upgrade the field in Linwood Park	650,000	
P46	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.
P47	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.
P48	School Site Upgrade	Upgrade play areas at school sites through a joint use agreement where applicable where there is community benefit	30,000	None.
P49	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.
P50	Portage Park Upgrades - Sport Court	Conduct upgrades as outlined in the planning process	150,000	Additional operating dollars for maintenance will be required.
P51	Sendall Gardens - Planning	Conduct a comprehensive Park Master Plan for Sendall Gardens, including a full community communications and engagement process.	50,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P52	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.
P53	City Park - Field, Riparian, Play, Drainage (DCC-P004)	Make improvements anticipated in the DCC bylaw	450,000	None.
P54	City Park - South Field Upgrade	Upgrade the sports field in City Park	450,000	Additional operating dollars for maintenance will be required.
P55	City Park - Outside Cook Diamond Field	Upgrade the sports field in City Park	680,000	Additional operating dollars for maintenance will be required.
P56	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
P57	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.
P58	Brydon Park - Field Upgrade	Improve existing fields - drainage and irrigation etc.	600,000	None.
P59	Brydon Park - Playground (DCC-P002)	Make improvements anticipated in the DCC bylaw.	100,000	Operating and maintenance costs will increase with the additional facility
P60	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
P61	Douglas Park - Trees & Paths (DCC-P006)	Make improvements anticipated in the DCC bylaw.	75,000	None.
P62	DRC - Renovate Second Flr	Renovate 2nd Floor of DRC for additional use	30,000	Operating and maintenance costs will increase with the additional facility
P63	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
P64	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
P65	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
P66	Buckley Park - East Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P67	Buckley Park - West Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P68	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
P69	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
P70	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
P71	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
P72	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
P73	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 Unallocated 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant
Sewer & Drainage Utility Projects										
S1	Sewer Replacements - Various (DCC-S020)	2017	100,000	25,750	60,000	14,250				
S2	48 Ave & 202 St Culvert rehabilitation	2017	500,000						500,000	
S3	48 Ave Sewer 208 St to 210 St	2017	370,000	370,000						
S4	56 Ave, Glover Rd to Langley Bypass	2017	800,000						144,000	656,000
S5	Douglas Crescent, 204 St to 208 St	2017	1,035,000	52,200				123,750		859,050
S6	Langley Bypass Culverts (Logan Creek)	2017	150,000	50,000					100,000	
S7	Brydon Lagoon - Diversify shoreline	2017	10,000	10,000						
S8	50 Ave & 201A St. Culvert rehabilitation	2017	300,000						300,000	
S9	Baldi Creek Culvert Replacement	2017	300,000						300,000	
S10	Reline Storm under railway Fraser Hwy & Prod	2017	250,000						250,000	
S11	Large Diameter Culvert Cleaning & Inspection	2017	200,000	200,000						
S12	Sewer Model Update	2017	30,000	30,000						
			4,045,000	737,950	60,000	14,250	-	123,750	1,594,000	1,515,050

Sewer & Drainage Utility Capital Improvement Plan 2018 - 2026

S48	201A St: South End (Dead End) to Industrial Ave	318,270
S49	200A St: 53A Ave to 53B Ave	23,850
S50	200 St: 56 Ave to Industrial Ave	464,595
S51	Brydon Lagoon - Deepen areas	200,000
S52	Hydro ROW (Adjacent): 200 St to GVRD main (DCC-S014)	1,455,300
S53	200 St: Production Way / Logan Ave to Langley Bypass (DCC-S017)	801,900
S54	Fraser Hwy: 196 to Bypass (DCC-D015)	2,400,000
S55	Duncan Way: Bypass to 206 (DCC-S016)	
S56	Eastleigh Cr: Glover to 56 (DCC-S003)	
S57	Michaud Crescent: 200 to 203 (DCC- S002)	
S58	203 St: Fraser to Nicomekl Outfall (DCC-D003)	
S59	205 St: 54 to Nicomekl Outfall (DCC-D005)	
S60	199 St: 56 to 57A (DCC-S010)	
S61	Production Way: 198 to 57A (DCC-S004)	
S62	Landmark Way: Fraser to 196 (DCC-D001)	
S63	57A Ave: 198 to 200 (DCC-D002)	

2,175,000	1,193,500	1,289,025	1,231,250	883,750	1,458,870	2,017,615	1,105,355	8,853,745
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Sewer & Drainage Utility Capital Improvement Plan 2018 - 2026

Funding Sources		2018	2019	2020	2021	2022	2023	2024	2025	2026
Sewer Future Capital	4,378,753	660,000	460,000	384,140	535,860	33,585	718,970	623,900	267,298	695,000
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	1,253,545	-	-	-	-	-	-	-	65,545	1,188,000
Casino Revenues	5,097,925	1,440,750	603,935	-	621,140	-	-	80,000	-	2,352,100
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	20,208,110	2,175,000	1,193,500	1,289,025	1,231,250	883,750	1,458,870	2,017,615	1,105,355	8,853,745

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Sewer & Drainage Utility Projects				
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	48 Ave & 202 St Culvert rehabilitation	Design and construction of a new culvert that is in need or replacement. Also necessary to provide road widening to accommodate bike lanes.	500,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S3	48 Ave Sewer 208 St to 210 St	Replace sewer due to deteriorating condition and potential capacity issues.	370,000	Operating and maintenance costs will reduce with repairs of identified defects in the sanitary sewer system.
S4	56 Ave, Glover Rd to Langley Bypass	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	800,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S5	Douglas Crescent, 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.	1,035,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S6	Langley Bypass Culverts (Logan Creek)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	150,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S7	Brydon Lagoon - Diversify shoreline	Lengthen the shoreline by diversify plantings. Budget is to complete a design and complete a cost estimate to implement in future years.	10,000	None.
S8	50 Ave & 201A St. Culvert rehabilitation	To upgrade culvert on 50 Ave and 201A St.	300,000	Operating and maintenance costs will reduce with repairs of identified defects in the sanitary sewer system.
S9	Baldi Creek Culvert Replacement	To upgrade culverts on Baldi creek at 53 Ave for capacity and condition. (add to S7)	300,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S10	Reline Storm under railway Fraser Hwy & Prod	Installing a CIPP reline, cure in place pipe to rehabilitate the storm sewer pipe running under the railway crossing on Fraser Highway just west of Production Way.	250,000	Remedial work to will extend the life of the storm sewer and will reduce significant reconstruction costs in the future.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S11	Large Diameter Culvert Cleaning & Inspection	To clean and inspect large diameter culverts in the City creek system to identify defects and reduce flood risk.	200,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S12	Sewer Model Update	Current model is outdated as a result of significant upgrades and diversions. Will prioritize upgrades, ensure adequate capacity is provided and confirm that areas that have been diverted no longer need upgrades.	30,000	Will prioritize projects and ensure they are planned accordingly.
S13	Langley Bypass Culverts (Logan Creek)	To replace two existing culverts that are deteriorating under the Langley Bypass at Logan creek.	1,500,000	None.
S14	Brydon Lagoon Habitat Features	Implement floating islands to promote resting/nesting areas for birds.	50,000	None.
S15	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.
S16	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.
S17	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.
S18	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.
S19	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.
S20	Brydon Lagoon replace invasive with native species	Remove invasive plant species and replace with native species.	50,000	None.
S21	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S22	Senior Resource Centre Pond	To complete improvements as per the pond study including storm water management.	250,000	None.
S23	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.
S24	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.
S25	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.
S26	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.
S27	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.
S28	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.
S29	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.
S30	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.
S31	Brydon Lagoon - Enhance Public Features	Enhance the public features at the Brydon Lagoon	50,000	None.
S32	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.
S33	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.
S34	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S35	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.
S36	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.
S37	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.
S38	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.
S39	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.
S40	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.
S41	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.
S42	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.
S43	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.
S44	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.
S45	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.
S46	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S47	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.
S48	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.
S49	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.
S50	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.
S51	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.
S52	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.
S53	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.
S54	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
Water Utility Projects									
W1	Water Meter Replacement Program	2017	75,000	75,000					
W2	Eliminate Pipe Twinning	2017	200,000	-					200,000
W3	Cast Iron & AC Watermain Replacements	2017	250,000	250,000					
W4	Replace SCADA System	2017	150,000	150,000					
W5	56 Ave, Glover Rd to Langley Bypass	2017	800,000	144,000			656,000		
W6	Douglas Crescent, 204 St to 208 St	2017	500,000	85,000			415,000		
W7	200 St, 50 Ave to Bridge	2017	350,000	350,000					
W8	Fraser Hwy, Langley Bypass to Landmark (DCC W009)	2017	273,490	70,425		203,065			
W9	Secondary Chlorinator	2017	120,000	120,000					
W10	Booster Pump Station Decommission	2017	100,000	100,000					
W11	Replace Blow Off Valves	2017	50,000	50,000					
W12	208 St PRV Upgrade	2017	15,000	15,000					
W13	Maple Ridge / Barnston Pump Station	2017	50,000	50,000					
W14	Utility Master Plans	2017	15,000	5,000			10,000		
			2,948,490	1,464,425	-	203,065	1,081,000	-	200,000

Water Utility Capital Improvement Plan 2018 - 2026

Item	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026
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							
W15	Production Way	715,000								
W16	Fraser Hwy: 204 to 208		640,000							
W17	200 St: 44 Ave to 50 Ave (E)		235,325	941,305						
W18	Grade Cr: 200 St to 208 St			230,760	923,040					
W19	55A Ave: 200 St to 201A St			29,025	116,105					
W20	198 St: 53 Ave to 56 Ave				50,765	203,060				
W21	Industrial Ave: 201A St to 203 St					238,430				
W22	49 Ave: 196 St (Border) to 200 St					143,370	573,480			
W23	204 St: 53 Ave to Fraser Hwy					28,535	114,130			
W24	206 St: 53A Ave to 56 Ave					21,750	86,990			
W25	56 Ave: 200 St to 201A St					59,110	236,440			
W26	Park Ave: 204 St to Douglas Cr					16,325	65,310			
W27	206 St: 44A Ave to 46A Ave					35,990	143,950			
W28	207A St: 44A Ave to 46A Ave					36,125	144,495			
W29	46 Ave: 206A St to 207A St					44,405	177,625			
W30	46 Ave: 208 St to 209A St					40,305	161,215			
W31	55A Ave: West End (City Limit) to 198 St						43,625	174,505		
W32	208 St: Fraser Hwy to 56 Ave						47,710	190,835		
W33	196A St: 60 Ave to Fraser Hwy						33,065	132,250		
W34	56 Ave: 203 St / Douglas Cr to Fraser Hwy						32,620	130,480		
W35	55 Ave: West End (Cul-de-sac) to 198 Ave						22,735	90,940		
W36	Eastleigh Cr: Glover Rd to 56 Ave						77,335	309,340		
W37	208 St: South End (Cul-de-sac) to Douglas Cr						29,140	116,550		
W38	45A Ave: 199 St to 200 St						37,485	149,935		
W39	209 St: 45A Ave to 46 Ave						27,560	110,230		
W40	Fraser Hwy: 56 Ave to 204 St / Glover Rd							24,935	99,735	
W41	54 Ave: 201A St to 204 St							59,065	236,265	
W42	206A St: 45 Ave to 46 Ave							35,795	143,185	
W43	53A Ave: West End (Cul-de-sac) to 200 St							8,945	35,780	
W44	51A Ave: West End (Cul-de-sac) to 204 St								41,745	166,970
W45	54A Ave: West End (Cul-de-sac) to 198 Ave								20,230	80,915
W46	Glover Rd: Logan Ave to Duncan Way								79,445	317,790
W47	Old Yale Rd 1: Northwest End to Old Yale Rd								56,525	226,105
W48	48 Ave: 196 St (City Boundry) to 200 St								138,905	555,625

Water Utility Capital Improvement Plan 2018 - 2026

W49	48A Ave: 196 St to 1/2 Way	33,620	134,485
W50	53A Ave: 200A St to 201 St	16,490	65,965
W51	205 St: 50 Ave to North End (Cul-de-sac)		167,310
W52	201A St: South End (Dead End) to Industrial Ave		22,600
W53	200A St: 53A Ave to 53B Ave		37,135
W54	200 St: 56 Ave to Industrial Ave		90,705
W55	197B St: 49 Ave to North End (Cul-de-sac)		313,380
W56	200 St: 50 Ave (E) to 53 Ave		493,045
W57	199 St: South End (Cul-de-sac) to 45A Ave (DCC-W019)		74,250
W58	44 Ave: 204 to 206 (DCC-W005)		
W59	199A St: S of 45A (DCC-W018)		
W60	196 St: 46A to Boundary (DCC-W006)		
W61	203A St: S of 46 (DCC-W020)		
W62	198 St: S of 53 (DCC-W023)		
W63	200A St: 48 to Reservoir (DCC-W001)		
W64	201 St: 50A (DCC-W017)		
W65	206A St: S of Duncan Way (DCC-W013)		
W66	48 Ave: 209 to 210 (DCC-W021)		
W67	205A St: S of Duncan Way (DCC-W014)		

940,000	1,100,325	1,251,090	1,114,910	892,405	2,079,910	1,558,805	926,925	2,771,280
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Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Water Future Capital	5,945,125	840,000	625,125	640,000	640,000	640,000	640,000	640,000	640,000	
DCC Water	-	-	-	-	-	-	-	-	-	
DCC Water Unallocated	530,330	475,200							55,130	
Capital Works Reserve	-	-	-	-	-	-	-	-	-	
Casino Proceeds	6,160,195	100,000	611,090	474,910	252,405	1,439,910	918,805	286,925	2,076,150	
Borrowing	-									
	12,635,650	940,000	1,100,325	1,251,090	1,114,910	892,405	2,079,910	1,558,805	926,925	2,771,280

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Water Utility Projects				
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	Cast Iron & AC Watermain Replacements	Replace existing water main identified in water model to enhance pressure and/or fire flow.	150,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W4	Replace SCADA System	Replace SCADA system that remotely monitors and controls the water reservoir and pump stations	150,000	None.
W5	56 Ave, Glover Rd to Langley Bypass	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	800,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	Douglas Crescent, 204 St to 208 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.	500,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W7	200 St: 50 Ave to Bridge	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	350,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W8	Fraser Hwy: Langley Bypass to Landmark (DC	Replace existing water main identified in water model to enhance pressure and/or fire flow.	273,490	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
W9	Secondary Chlorinator	Add a secondary chlorination system on the outlet side of the water reservoir.	120,000	Improve water quality to satisfy the Ministry of Health requirements. Ongoing maintenance costs will be \$10,000 to operate the system.
W10	Booster Pump Station Decommission	Decommission the old booster pump station on 200 St.	100,000	None.
W11	Replace Blow Off Valves	The City has 103 blow off valves connected to the water distribution system. The funding will replace a number of valves to bring them up to current standards.	50,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W12	208 St PRV Upgrade	The City will rebuild the Pressure Reducing Valve (PRV) located on 208 St at 44 Ave allowing intermunicipal water flow during emergency events.	15,000	None.
W13	Maple Ridge / Barnston Pump Station	Provision for share of land assembly costs.	50,000	None.
W14	Utility Master Plans	Prepare water and sewer master plans	15,000	None.
W15	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.
W16	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.
W17	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.
W18	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.
W19	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.
W20	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
W21	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.
W22	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.
W23	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.
W24	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.
W25	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.
W26	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.
W27	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.
W28	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.
W29	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.
W30	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
W31	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.
W32	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.
W33	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.
W34	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.
W35	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.
W36	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.
W37	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.
W38	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.
W39	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.
W40	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
W41	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.
W42	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.
W43	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.
W44	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.
W45	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.
W46	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.
W47	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.
W48	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.
W49	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.
W50	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.
W51	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
W52	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.
W53	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.
W54	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.
W55	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.
W56	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.
W57	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, 2016	Reserve Additions			Reserve Expenditures	Balance Dec 31, 2017
		Amount	Source	Interest Addition		
Statutory Reserves						
Capital Works Reserve	1,273,785	756,950	General Revenues	19,107	1,546,575	503,267
Equipment Replace Fire Dept	135,045	55,000	General Revenues	2,026	45,000	147,070
Lane Development	254,718	-		3,821	-	258,539
Machinery Replacement	1,068,903	250,000	General Revenues	16,034	780,000	554,936
Off Street Parking	239,718	11,600	General Revenues	3,596	-	254,913
Office Equipment	16,333	46,500	General Revenues	245	50,000	13,078
Parks & Recreation	16,883	177,500	General Revenues	253	186,700	7,936
	<u>3,005,384</u>	<u>1,297,550</u>	-	<u>45,081</u>	<u>2,608,275</u>	<u>1,739,739</u>
Reserve Accounts						
Community Works Fund (Gas Tax)	4,213	127,680	Gas Tax	63	127,680	4,276
Future Police Cost	2,238,775	-		33,582	1,003,100	1,269,257
Gaming Proceeds	4,040,798	5,714,210	Gaming	101,080	9,178,735	677,353
Major Road Network Rehab	803,350	277,105	GVTA Funding	12,050	217,000	875,505
Sewer Future Capital	465,797	485,000	Sewer Revenues	6,987	737,950	219,834
Special Bond Reserve	4,169,866	-		62,548	193,000	4,039,414
Tax Rate Stabilization	333,943	-		5,009	-	338,952
Water Future Capital	1,123,456	570,000	Water Revenues	17,352	1,464,425	246,383
	<u>13,180,199</u>	<u>7,173,995</u>	-	<u>238,671</u>	<u>12,921,890</u>	<u>7,670,975</u>
DCC Accounts						
DCC Drainage	2,551,488	105,000	Developer Contributions	38,272	123,750	2,571,010
DCC Parks	5,062,693	21,000	Developer Contributions	75,940	990,000	4,169,633
DCC Roads	1,567,365	170,000	Developer Contributions	23,510	49,500	1,711,376
DCC Sewer	1,259,023	156,000	Developer Contributions	18,885	74,250	1,359,659
DCC Water	865,943	44,000	Developer Contributions	12,989	203,065	719,867
	<u>11,306,512</u>	<u>496,000</u>	-	<u>169,598</u>	<u>1,440,565</u>	<u>10,531,545</u>
Total all Reserves	<u>27,492,094</u>	<u>8,967,545</u>	-	<u>453,349</u>	<u>16,970,730</u>	<u>19,942,259</u>