



## **2019 – 2023 FINANCIAL PLAN, BYLAW 2019, No. 3099**

### **BYLAW No. 3107**

A Bylaw to amend the Financial Plan for 2019 - 2023.

The Council of the City of Langley, in open meeting assembled, enacts as follows:

#### **1. Title**

This bylaw shall be cited as the “Financial Plan 2019 – 2023 Bylaw, 2019, No. 3099, Amendment No. 1, Bylaw, 3107”.

#### **2. Amendment**

(1) Financial Plan 2019 – 2023 Bylaw, 2019, No. 3099 is hereby amended by deleting Schedule “B” and substituting a new Schedule “B” attached to and forming part of this bylaw.

READ A FIRST, SECOND AND THIRD TIME this eighth day of July, 2019.

AN OPPORTUNITY FOR PUBLIC COMMENT this      day of .

FINALLY ADOPTED this      day of .

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**MAYOR**

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**CORPORATE OFFICER**

**CITY OF LANGLEY**  
**CAPITAL IMPROVEMENT PLAN - SUMMARY**

**Schedule “B”**

<u>Capital Projects</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
General Government	1,015,484	67,500	547,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
Protective Services	1,391,950	1,250,000	67,500	1,405,000	85,000	2,550,000	60,000	50,000	50,000	50,000
Engineering Operations	5,060,700	6,440,200	5,331,630	13,688,200	4,938,975	4,753,665	2,964,900	11,457,335	3,400,300	22,676,130
Development Services	50,000	40,000	-	-	30,000	-	-	-	-	-
Parks & Recreation	2,173,500	2,863,000	2,131,000	565,000	2,160,000	830,000	740,000	795,000	790,000	9,500,000
Sewer Utility	940,000	1,994,500	1,157,100	600,000	1,489,025	1,131,250	2,342,620	2,442,615	1,105,355	6,453,745
Water Utility	815,000	1,984,010	338,210	1,025,000	1,461,415	1,114,910	892,405	2,794,910	1,558,805	926,925
Total Projects	11,446,634	14,639,210	9,572,940	17,330,700	10,211,915	10,427,325	7,047,425	17,587,360	6,951,960	39,654,300
<u>Available funding</u>										
Capital Works Reserve	769,490	749,625	1,050,425	421,150	1,093,333	48,787	1,309,628	1,259,268	881,039	370,862
Casino Revenues	4,825,900	4,023,435	3,723,435	14,093,435	3,183,435	8,023,435	2,523,435	10,573,435	2,923,435	19,729,697
Community Works (Gas Tax)	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,801	133,800
DCC's	1,033,560	1,338,357	1,083,065	634,840	1,673,375	934,392	2,081,352	2,140,816	2,046,681	16,546,813
Fire Department Equipment	-	55,000	-	220,000	-	-	-	-	-	-
Future Police Cost Reserve	1,053,950	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Grants	1,929,984	6,755,285	2,361,140	-	-	-	-	-	-	500,000
Machinery Replacement	785,000	170,000	466,000	180,000	175,000	155,000	190,000	180,000	180,000	180,000
Municipal Road Network	-	-	-	-	1,936,000	-	-	-	-	1,600,000
Office Equipment	50,000	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
Off Street Parking	-	-	-	-	-	-	-	-	-	-
Parks & Recreation	174,200	124,228	246,975	14,225	341,325	77,500	77,500	399,275	42,750	-
Sewer Future Capital	215,750	831,000	279,530	525,750	384,138	957,001	506,806	523,357	35,804	247,100
Special Bond Reserve	-	-	-	-	-	-	-	-	-	-
Water Future Capital	475,000	375,980	146,070	1,025,000	1,209,010	14,910	142,405	2,294,910	625,950	263,528
Surplus Allocation	-	-	-	-	-	-	-	-	-	-
Total Funding	11,446,634	14,639,210	9,572,940	17,330,700	10,211,915	10,427,325	7,047,425	17,587,360	6,951,960	39,654,300



## EXPLANATORY NOTE

### BYLAW No. 3107

The purpose of Bylaw No. 3107 is to amend the 2019 – 2023 Capital Improvement Plan.

**1. Traffic Signal Upgrade - 203 St & Industrial Ave (#60053)**

The traffic signal replacement at 203 St and Industrial Avenue needs \$60,000 to complete the project. The casino proceeds funding will be transferred from #60052 Traffic Signal Upgrade – Glover & Duncan which was completed under budget.

**2. Library Furniture Replacement (#71354)**

The Library would like to install some handicapped accessible desks and computer kiosks and replace some older furniture. The equipment and furniture will cost \$25,000. The Fraser Valley Regional Library has a reserve that the City can access to pay for the purchases. A separate motion from City Council will be brought to the July 22 Council meeting to provide FVRL with Council's authorization to use these FVRL reserve funds.

**3. MIA Risk Management (#75124)**

The Municipal Insurance Association has provided a \$15,484 grant to the City of Langley to be used to address any risk management issue that might otherwise lead to claims against the City.

**4. Fraser Highway Design (#60062)**

The City would like to undertake \$40,000 additional engineering and landscape design work for the Fraser Highway upgrade project between 204 St. and 206 St. The funding will come from casino proceeds.

**5. 208 St Bike Lanes (#70173)**

The City has applied for \$450,000 from TransLink MRN and BICCS funding to install bike lanes on 208 St. connector between 52A Ave. and Fraser Highway. This is a multi-year project, with a total proposed budget of \$2,184,000. The plan is to apply for additional TransLink grants in the next two years. The City will contribute 25% of matching funding with a transfer of \$150,000 from #70172 Bicycle Facilities.

**6. Glover Road Bike Lanes (#70174)**

The City has applied for \$379,000 from TransLink MRN and BICCS funding to install bike lanes on Glover Road between Fraser Highway and Langley Bypass. This is a multi-year project, with a total proposed budget of \$1,880,000. The plan is to apply for additional TransLink grants in the next two years. The City will match the TransLink funding with a transfer of \$100,000 from #70172 Bicycle Facilities, \$276,210 from Road DCC's and \$2,790 from the Capital Works Reserve.

**7. Roger's Hometown Hockey Event (#73011)**

The City hosted a very successful event to celebrate Canada's national winter sport for the public in January. An additional \$22,000 in casino proceeds is required to fully fund the event.

**8. Fire Hall Generator (#19030)**

The emergency back up generator at the Fire Hall required replacement. Council authorized that \$50,000 be allocated from the Enterprise Fund to pay for the equipment. A new capital project will be set up for \$50,000 funded by casino proceeds and the commitment from the Enterprise Fund will be cancelled.

**9. City Hall Office Space**

The City has modified the configuration of the office space at City Hall a number of times over the years to accommodate needs and demands. Some of the current work stations are extremely small with no room for the placement of file cabinets or laying out engineering or architectural plans for review. The proposed budget will allow the City to retain a professional space consultant to develop a new space configuration for City Hall that will provide a more conducive working environment for employees to better serve our customers. The project will cost \$10,000 funded by casino proceeds.

**10. Traffic Signal Upgrade – 200St & Logan Ave (#60063)**

The project requires an additional \$120,000 relating to directional drilling under 200 Street, Logan Avenue and the CP Rail line. The previous quotes received were too low and additional funds are needed to cover unknown costs to drill under the CP Rail tracks. Funding will be provided by casino proceeds.