



CITY OF LANGLEY

2021 – 2025 Financial Plan

**Fiscal Period January 1, 2021 to
December 31, 2025**

BYLAW 3151

Budget Message

January 18, 2021

Message from the Director of Corporate Services

Mayor and City Council
Langley City

2021-2025 Financial Plan

Just under a year ago, the City was excited about a bold vision with the adoption of the Nexus of Community Plan. However, COVID-19 has caused us to pause and reprioritize how we move forward during a world-wide pandemic. Even with supports from senior levels of government for the municipality, businesses and individual taxpayers there is still much uncertainty how 2021 will unfold.

We know that interest rates have reduced significantly affecting our investment income. The casino is currently closed so we have conservatively estimated that it will remain closed throughout 2021 and the City will not receive any casino revenues this year. Fortunately, the City had maintained some of the previously received casino proceeds in a reserve so some of the Capital Improvement Plan projects can still move forward, however other projects like the Engineering Operation Centre building will be deferred to farther in the future.

The Provincial government's commitment made during the recent Provincial election, to continue to bring SkyTrain to Langley City, means that we still need to forge ahead with our plans that are being drafted like the Official Community Plan, Zoning Bylaw updates and the Nicomekl River District Neighbourhood Plan. We have tempered our enthusiasm somewhat and decided to ask City Council to consider borrowing \$7.5 million in 2021 for land acquisition. We will not pursue the full \$50 million in borrowing at this time and may revisit other borrowing opportunities in future Capital Improvement Plans once the uncertainty of the pandemic are better understood. We believe this is a balanced approach to moving forward.

The 2020 Actual column is reflecting the current year to date expenditures rather than an estimate of the amount anticipated after the end of the year which will be higher after all the December purchase invoices and year end reconciliations have been reflected.

Public Process

A Financial Plan presentation will be made at the Monday, January 25, 2021 Council meeting to introduce the budget to the public which will be recorded and streamed on the City's website.

A Financial Plan public input and open house virtual meeting will be held on Thursday, February 4, 2021 at 7:00 pm for the public to learn more about the budget and ask questions in a more informal setting.

The open house will be followed by a Financial Plan presentation at the February 8, 2021 Committee of the Whole Council meeting where comments from the public will be invited.

The Five Year Financial Plan

The five year financial plan presented in this document is a financial planning tool and not a multi-year budget. The primary focus of the Financial Plan is the current budget year under consideration (2021) with a new five year plan being created for each successive budget cycle.

The revenue and expenditure forecasts of the out years (2022-2025) reflect estimated wage and benefit costs, estimated Metro Vancouver rate increases and RCMP contract increments. We have not attempted to include an estimate of inflation in the out years in this document.

2021 Council Goals and Strategic Plan

City Council adopted the 2017-2021 Strategic Plan and the Nexus of Community Plan and the Financial Plan includes a series of goals and actions in each department that support these strategic planning documents. The Strategic Plan has seven key result areas as follows:

Key Result Areas

In this plan, we have seven areas that describe where we believe we most need to move forward and achieve better results. Making progress in these Key Result Areas will define our success over the four year period, and anchor our accountability to our individual and corporate citizens.

1. **Infrastructure Renewal:** We recognize the need for, and are committed to, establishing a long-term, financially-responsible infrastructure renewal plan for all municipal assets.
2. **Quality of Life:** We are a community that is an ideal place to raise a family, offers a welcoming and diverse living environment, boasts great leisure and recreational opportunities, and supports healthy and safe neighbourhoods.
3. **Communication:** We communicate effectively with our citizens, customers, partners, and stakeholders, involving them in decisions which impact and interest them, and engaging them in public life.
4. **Revitalization:** We will continue to revitalize our community to ensure that it is vibrant, clean and safe, is a desirable location for industry, and our policies and strategies create a vibrant economy that position the City as the Regional Hub in the Fraser Valley for innovation, education, technology, shopping, health industry, leisure and entertainment.
5. **Environment:** We continue to focus on protecting, promoting and enhancing environmental assets in the community and active in achieving the Zero Waste goals.

6. **Protective Services:** We maintain and foster partnerships with law enforcement agencies, community groups, neighbourhoods, and citizens to address public safety and socio-economic issues in the community.
7. **Organizational Development:** We stand out as a results-oriented, engaged and innovative work force with a strong service ethic and high level of customer service, and a City Council that is accessible to its citizens.

Budget Highlights

General Operating Fund

The Consumer Price Index (CPI) % increase in Vancouver for the year ended September, 2020 was 0.1%. The CPI is not representative of the costs incurred by municipal governments which are more heavily weighted to labour, materials and contracted services, whereas the CPI reflects a basket of goods, like food, shelter, clothing, furniture, etc. A municipal Price Index (MPI) developed in Edmonton forecasts the MPI in 2020 to be 1.34%.

The gap between total expenditures and total revenues in the general fund is \$1,396,235 and would require a tax revenue increase of 4.68%.

2021 Non-discretionary Property Tax Impact			
General Fund Taxation Shortfall	\$	819,655	2.75%
Debt Servicing (\$7.5M)	\$	576,580	1.93%
Total Taxation Shortfall	\$	1,396,235	4.68%

The budget contains non-discretionary service level and other increases outlined in the following table.

Summary of the Larger Non-discretionary Changes Affecting the 2021 General Fund Budget	
Revenues:	
2020 Supplementary assessment reductions	\$ 165,100
2021 New tax growth increase	(350,000)
Grants in lieu of taxes	(8,475)
Solid waste fee increase	(9,750)
Interest income	168,500
Interfund Utility Allocation	(48,760)
Hotel Tax	60,000
Gaming Proceeds	7,200,000
Canada/BC Safe Restart Fund	(792,565)
Misc. fees and revenue	(2,750)
Expenditures:	
Council remuneration, travel and benefits	16,840
Employee wages and benefits	205,650
Utilities & Telecommunications	(72,860)
Fire training, maintenance, dispatch and supplies	36,210
RCMP Detachment Operations – Municipal Staff	45,620
RCMP Contract	646,165
Discover Langley City	(60,000)
Solid waste services	5,150
Library levy	25,060
Brydon Park maintenance	15,000
Various supplies and contracted services	31,425
Tax Prepayment Interest	(46,200)
Long Term Debt - Interest	135,000
Long Term Debt – Principal	441,580
Transfer to Gaming Proceeds Reserve	(7,200,000)
Transfer from Gaming Proceeds Reserve	792,565
Transfer to/from reserves	(2,270)
Net 2021 budget expenditure increase	\$ 1,396,235

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

Revenue Decreases:

The property tax assessments have decreased as part of the Appeal Board decisions resulting in tax revenues being less than budgeted for 2020. In 2021, these revenues will have to be made up to continue with the base level of expenditures anticipated in 2020 by increasing property tax revenue by \$165,100.

Interest income, available through banks and investments, has decreased \$168,500 due to the impact of COVID-19 on the economy.

Hotel tax revenues are collected and remitted to Discover Langley City to fund tourism promotion in the community. The revenues are decreasing \$60,000 reflecting the impact of COVID-19 on local hotel occupancy.

The closure of all casinos in the Province due to COVID-19 in March 2020 has ceased the transfer of gaming proceeds to the City. It is assumed the casino will remain closed for the duration of 2021.

Revenue Increases:

The total new taxation growth from new construction is estimated at \$350,000 or 1.2% property tax revenue.

Grants in lieu of taxes are received from the utility companies like Telus, BC Hydro, Shaw Cable and Fortis that would otherwise be payable on the land that the utility companies run their services through. The grants are based on 1% of the revenues generated by each of the companies in the City of Langley in the previous year. The grants in lieu revenue increased by \$8,475.

Solid waste fees have increased \$9,750 to offset the increase in disposal charges for garbage and green waste.

A portion of General Fund operating costs are attributed to the operation of the Sewer & Drainage Fund and the Water Fund. In 2021, these allocations increased by \$48,760.

To offset the loss of gaming revenues in 2021, the City is using \$792,565 of the Canada/BC Safe Restart grant funding to offset the cost of programs usually covered with gaming revenue.

Other miscellaneous fees and revenue have increased by \$2,750 based on historical trends and fee & increases.

Expenditures:

Council remuneration and travel increases of \$16,840 are based on adopted Council policy and projected adjustments for 2021.

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A provision of \$205,650 has been included for the CUPE, IAFF and management staff contract increases as well as increases due to staff moving through steps in their pay grades.

Utility and telecommunication charges, including Hydro, Natural Gas, Water, Telephone and Internet have decreased \$72,860 due to ongoing efforts to upgrade to energy efficient solutions and reduced contracted rates.

The Fire Department has experienced an increase in costs due to new training and uniform requirements, an increase in maintenance costs, fire dispatch costs and additional supplies requiring an increase of \$36,210.

The cost for centralized support services, billed by the Township of Langley for municipal employees at the RCMP detachment, is increasing \$45,620 to reflect wage increases.

The RCMP incremental costs of \$646,165 reflects an increase in wage and pension costs and movement through pay grades. The vacancy rate has been lowered at the detachment resulting in more of the City's 51.35 contracted RCMP members being deployed in the City. The City shares 179 RCMP members with the Township of Langley and we have estimated that there will be 178.25 members on active duty resulting in a vacancy of only 0.75 members combined in 2021.

Discover Langley City is transferred all hotel tax proceeds received by the City, revenues are anticipated to be \$60,000 less for 2021.

Solid waste service fees have increased \$5,150 due to increases in contract costs and disposal fees.

The FVRL levy is increasing \$25,060 covering wages and benefit cost increases and an increase in material costs.

After the recent expansion of Brydon Park, including the addition of the dog off leash area, maintenance costs are increasing \$15,000.

Various small inflationary increases to supplies and contracted services budgets throughout the organization resulted in an increase of \$31,425.

The addition of long term debt to the City's 10 year capital plan has necessitated the addition of annual interest and principal payments. The planned borrowing of \$7.5 million in 2021 equates to annual interest charges of \$135,000 and scheduled principal payments of \$441,580.

As the casino is assumed to remain closed for 2021, the \$7,200,000 transfer of gaming proceeds to the reserve has been removed. As well, the offsetting transfer from the reserve to the operating fund of \$795,565 has been replaced by drawing from the Canada/BC Safe Restart funding.

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2021 Financial Plan

There was a small net decrease transfer from reserves amounting to \$2,270.

Water Operating Fund

The water rate structure will increase \$0.09 per cubic meter to \$1.44 per cubic meter, with a flat rate of \$75 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water will be \$29.70 in 2021.

In addition to increased costs of labour and services, the cost of water purchased from GVWD is increasing 1.5%. The water purchase cost of \$2.9 million makes up 62.4% of the expenditures in the water fund.

The GVWD has indicated that there will be annual increases in water costs between 3.5% - 10.8% per year over the next five years to allow for improved water filtration and infrastructure replacement.

Sewer and Drainage Operating Fund

The sewer rate structure will increase \$0.06 per cubic meter bringing the total to \$1.33 per cubic meter (80% of water consumption) with a flat rate of \$75 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water, used to determine the sewer charge, will be \$15.84 in 2021.

The proposed increase is to fund an increased allocation of administrative costs from the general fund, additional system testing, an increase in wages and supplies and an additional \$100,000 transfer to reserves for future capital.

The sewer treatment levy cost from the GVS&DD is \$2.1 million which makes up 56.4% of the expenditures in the sewer fund. The GVS&DD has indicated that there will be annual increases in sewer costs between 7.1% - 13.6% per year over the next five years to allow for improved sewer collection and treatment.

Capital Improvement Plan

The Financial Plan includes a 10 year Capital Improvement Plan (CIP). The proposed expenditures in 2021 total \$18,818,545. The largest expenditure is \$7,500,000 dedicated to the purchase of strategic properties throughout the City. The replacement of the Fire department's Rescue vehicle requires \$856,000. The upgrade of City Park field with drainage and irrigation to allow additional baseball diamonds requires a project budget of \$1,500,000 however this project is contingent on receiving \$1,099,995 in grant funding. Construction of bike lanes along 208 St requires an additional investment of \$679,705 bringing the total project to \$2,284,591 75% of which is funded by Translink.

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

Budget Message

Langley City

2021 Financial Plan

Each year the City allocates a portion of the money collected through property taxation and utility fees into the reserves. The planned reserve contributions in 2021 are presented on the table below.

Tax and Utility Funded Reserve Contributions	
Capital Works Reserve	\$ 1,004,450
Fire Equipment Replacement	55,000
Machinery Replacement	400,000
Off Street Parking	11,520
Office Equipment	46,500
Parks & Recreation	177,500
Sewer Future Capital	720,000
Water Future Capital	690,000
Total 2021 Contributions	\$ 3,104,970

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

The closure of the casino due to the pandemic, and associated drop in gaming proceeds, has highlighted the City's over reliance on gaming proceeds as one of the main funding sources in our capital improvement plan. This reduced funding has necessitated delaying of projects. Going forward, the City needs to take a

balanced, conservative approach to capital funding. In future years, the City will be phasing in increased reserve transfers funded by taxation and utility fees to address these needs.

Prior Year's Surplus

The City is required to prepare a balanced budget each year under provincial legislation. Each dollar expended has to be approved by City Council in the Financial Plan. At the end of the previous year, the actual financial numbers may result in revenues being higher than anticipated or expenditures lower than planned which is called a surplus. It is proposed that any surplus generated in 2020 be allocated to the Capital Works Reserve to augment the capital works undertaken in future years.

Casino Proceeds

Casino proceeds have been a significant funding source for the Capital Improvement Plan. While we don't anticipate receiving additional casino proceeds in 2021 the City does have a casino proceeds reserve that will be used to continue to carry out Capital Improvement Projects in 2021.

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2021 Financial Plan

The following table lists the projects funded by casino proceeds.

Capital 2021 – Casino Proceeds Allocation	
Microsoft 365 / Office 365 with MFA	\$ 25,000
Tempest e-Apply for Business Licenses	25,000
LCFRS Rescue 1 Vehicle	856,000
Road Rehabilitation	100,000
Traffic Signal Upgrade	134,000
62 Ave & 203 St Intersection	154,000
City Park Field Upgrade	201,980
Timms Gymnasium Floor Refinishing	60,000
Playground Fall Protection	75,000
P&R Master Plan	125,000
Median Upgrades	60,000
198 St, 55 Ave to 56 Ave Watermain	100,000
198 St, South of 46 Ave Watermain	150,000
Park Ave, 204 St to Douglas Cr Watermain	140,000
Glover Rd Watermain	606,000
Net 2021 budget expenditure increase	\$ 2,811,980

By using casino proceeds rather than borrowing, the City is reducing operating debt servicing costs. Every \$1.00 borrowed requires \$0.27 to be paid in interest over the 15 year term of the borrowing. Debt avoidance has reduced the taxes otherwise payable by 19.45% since the casino has been open.

Issues Affecting Future Years' Budgets

COVID-19 has resulted in much uncertainty. While property tax collection was similar to prior years in 2020, it is difficult to determine how taxpayers will respond after the pandemic has been with us for over a year. Many families have lost income and some businesses are also suffering from lower sales making it more difficult to pay their property taxes on time. Municipal cash flow will again be a consideration in July 2021. The supports offered by the Federal and Provincial governments will have to cease at some point and it is unknown how some taxpayers will face the financial challenges that may result.

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

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

The SkyTrain project will transform our community. There may be expectations placed upon the municipality to contribute to aspects of the project that at this time are yet unknown. The City will have to be flexible with the timing of other Capital Improvement Plan projects to accommodate the SkyTrain project.

Our contracted service partners like the RCMP, Fraser Valley Regional Library and Metro Vancouver have increases in their respective budgets which are beyond the City's control and can have significant effects on the overall City of Langley Financial Plan. The RCMP in particular are undergoing the transition to a unionized police force which can have significant financial and operational implications in the future.

Our Financial Plan for 2021 – 2025 will set our spending priorities to ensure that the City of Langley continues as the Place to Be!

A handwritten signature in black ink, appearing to read 'D. Leite', with a stylized flourish at the end.

Darrin Leite, CPA, CA
Director of Corporate Services

CONSOLIDATED FINANCIAL PLAN SUMMARY

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Consolidated Revenues								
Property Value Taxes	\$ 29,026,233	\$ 29,854,230	\$ 29,790,916	\$ 31,435,365	\$ 32,352,020	\$ 33,366,670	\$ 34,398,380	\$ 35,447,460
Fees and Charges	11,911,543	12,301,835	11,902,594	12,475,830	12,872,010	13,309,530	13,941,180	14,673,720
Revenue Other Services	12,645,318	11,061,640	4,655,843	4,438,760	8,684,010	8,715,610	8,747,420	8,759,470
	53,583,094	53,217,705	46,349,353	48,349,955	53,908,040	55,391,810	57,086,980	58,880,650
Consolidated Expenditures								
General Government Services	4,722,768	5,023,585	4,714,089	5,153,120	5,188,030	5,280,300	5,374,460	5,470,540
Policing Service	12,027,969	12,833,470	7,017,274	13,530,225	13,815,260	14,159,380	14,512,090	14,873,560
Fire Rescue Service	4,601,718	5,375,530	4,729,362	5,419,300	5,512,600	5,633,030	5,756,480	5,882,960
Other Protective Services	805,176	878,285	697,583	881,435	912,250	929,860	947,810	966,130
Engineering and Operations	3,230,663	3,242,115	3,009,287	3,232,620	3,279,340	3,327,000	3,375,590	3,425,110
Development Services	1,322,000	1,376,745	1,042,010	1,343,150	1,384,920	1,427,130	1,469,780	1,492,920
Solid Waste	683,060	709,610	637,018	715,160	736,470	762,430	788,900	815,860
Recreation	4,137,361	4,450,485	3,489,696	4,496,160	4,581,050	4,661,550	4,744,120	4,828,750
Parks	2,027,621	2,268,805	2,176,231	2,316,760	2,349,710	2,383,350	2,417,630	2,452,610
Sewer & Drainage	2,984,235	3,123,675	3,079,428	3,083,180	3,218,350	3,361,230	3,512,220	3,671,830
Water	3,473,485	3,769,660	3,493,777	3,832,430	3,925,660	4,042,150	4,343,500	4,735,980
Interest	54,863	55,200	22,973	9,000	9,000	9,000	9,000	9,000
Amortization	5,959,166	5,700,000	-	6,000,000	6,100,000	6,200,000	6,300,000	6,400,000
	46,030,085	48,807,165	34,108,728	50,012,540	51,012,640	52,176,410	53,551,580	55,025,250
Excess of revenue over expenditures	7,553,009	4,410,540	12,240,625	(1,662,585)	2,895,400	3,215,400	3,535,400	3,855,400
Add:								
Transfer from Reserve Accounts	654,433	927,565	-	135,000	927,565	927,565	927,565	927,565
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	40,000	-	-	-	-
Transfer from Equity	5,959,166	5,700,000	-	6,000,000	6,100,000	6,200,000	6,300,000	6,400,000
	6,613,599	6,627,565	-	6,175,000	7,027,565	7,127,565	7,227,565	7,327,565
Deduct:								
Debt Servicing	-	-	-	576,580	576,580	576,580	576,580	576,580
Transfer to Reserve Accounts	11,970,125	9,343,135	2,926,173	2,240,865	7,360,865	7,480,865	7,600,865	7,720,865
Transfer to Statutory Reserves	2,176,107	1,694,970	1,701,955	1,694,970	1,985,520	2,285,520	2,585,520	2,885,520
	14,146,232	11,038,105	4,628,128	4,512,415	9,922,965	10,342,965	10,762,965	11,182,965
Surplus (Deficit)	\$ 20,376	\$ -	\$ 7,612,497	\$ -	\$ -	\$ -	\$ -	\$ -

STAFFING SUMMARY (F.T.E.)

DEPARTMENT	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
General Government Services	28.4	29.5	28.6	29.5	29.5	29.5	29.5	29.5
Policing Services - note 1	52.1	53.3	53.3	54.5	54.5	54.5	54.5	54.5
Fire Rescue Service	25.5	28.9	26.9	28.9	28.9	28.9	28.9	28.9
Other Protective Services	1.5	2.0	1.8	2.0	2.0	2.0	2.0	2.0
Engineering and Operations	17.9	19.2	17.4	19.2	19.2	19.2	19.2	19.2
Development Services	7.9	8.2	6.5	8.2	8.2	8.2	8.2	8.2
Solid Waste	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Recreation	36.0	33.8	22.5	33.6	33.6	33.6	33.6	33.6
Parks	12.0	13.7	12.1	13.9	13.9	13.9	13.9	13.9
Sewer Utility	4.0	4.5	4.3	4.5	4.5	4.5	4.5	4.5
Water Utility	5.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TOTAL F.T.E.'s	190.7	198.3	178.6	199.5	199.5	199.5	199.5	199.5

Note 1 - RCMP member are under contract from the RCMP

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

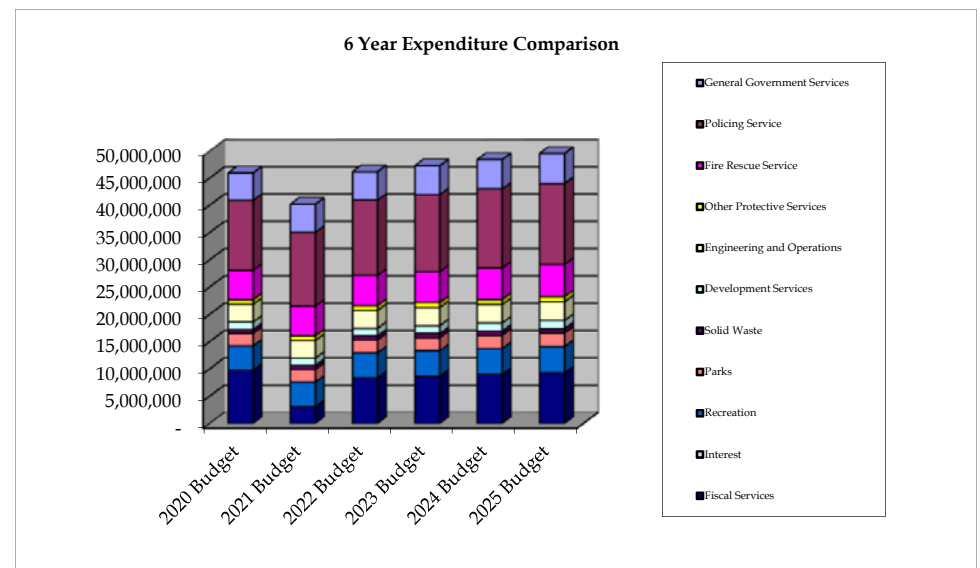
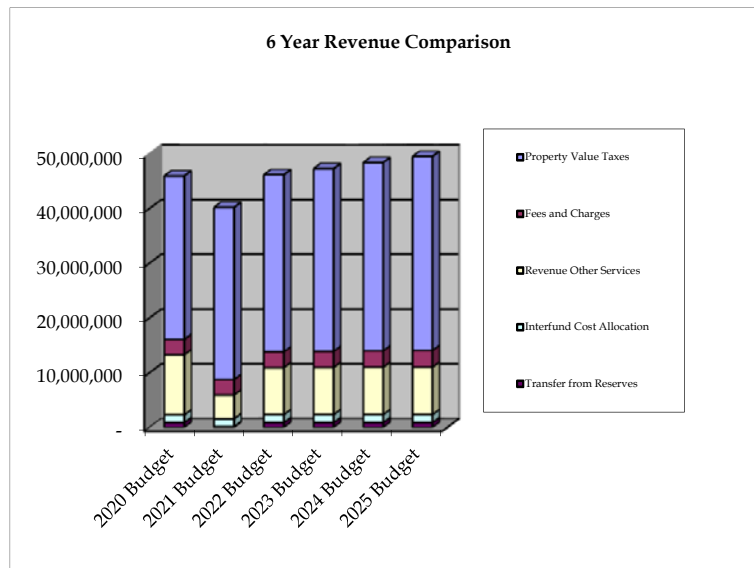
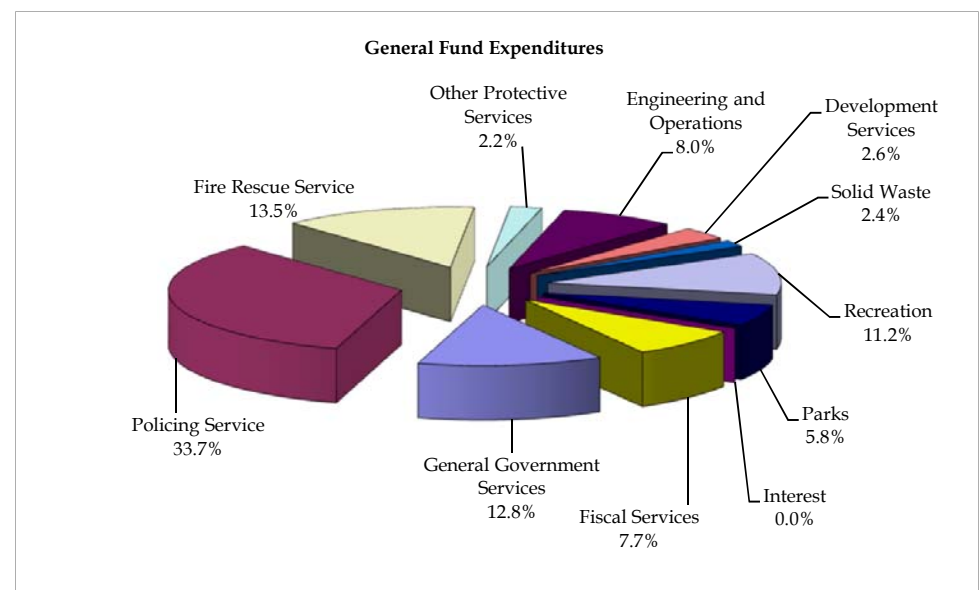
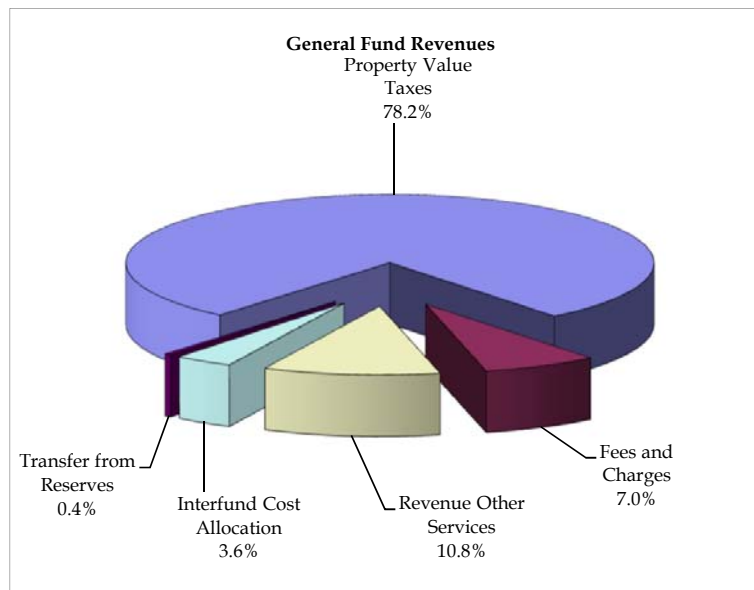
General Operating Fund

2021-2025



GENERAL OPERATING FUND

The General Operating Fund is the primary operating fund of the City. It is used to account for all of the financial resources and expenditures of the City of Langley, except Water Utility, Sewer & Drainage Utilities, and the 10-year Capital Improvement Plan. This section details the 2021-2025 Financial Plan, as well as showing comparative figures for 2019 Actual Results, 2020 Budget, and the 2020 Year to Date (YTD) expenditures. *(The 2020 YTD figures are highly dependent on when billings are received and processed and may not accurately reflect actual expenses to date.)*



GENERAL FUND SUMMARY								
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenues								
Property Value Taxes	\$ 29,026,233	\$ 29,854,230	\$ 29,790,916	\$ 31,435,365	\$ 32,352,020	\$ 33,366,670	\$ 34,398,380	\$ 35,447,460
Fees and Charges	2,938,761	2,819,300	3,257,705	2,822,260	2,870,040	2,928,190	2,987,500	3,047,950
Revenue Other Services	12,522,310	10,961,140	4,599,613	4,338,260	8,583,510	8,615,110	8,646,920	8,658,970
Interfund Cost Allocation	1,312,145	1,379,700	1,034,775	1,428,460	1,428,460	1,428,460	1,428,460	1,428,460
	45,799,449	45,014,370	38,683,009	40,024,345	45,234,030	46,338,430	47,461,260	48,582,840
Expenditures								
General Government Services	4,722,768	5,023,585	4,714,089	5,153,120	5,188,030	5,280,300	5,374,460	5,470,540
Policing Service	12,027,969	12,833,470	7,017,274	13,530,225	13,815,260	14,159,380	14,512,090	14,873,560
Fire Rescue Service	4,601,718	5,375,530	4,729,362	5,419,300	5,512,600	5,633,030	5,756,480	5,882,960
Other Protective Services	805,176	878,285	697,583	881,435	912,250	929,860	947,810	966,130
Engineering and Operations	3,230,663	3,242,115	3,009,287	3,232,620	3,279,340	3,327,000	3,375,590	3,425,110
Development Services	1,322,000	1,376,745	1,042,010	1,343,150	1,384,920	1,427,130	1,469,780	1,492,920
Solid Waste	683,060	709,610	637,018	715,160	736,470	762,430	788,900	815,860
Recreation	4,137,361	4,450,485	3,489,696	4,496,160	4,581,050	4,661,550	4,744,120	4,828,750
Parks	2,027,621	2,268,805	2,176,231	2,316,760	2,349,710	2,383,350	2,417,630	2,452,610
Interest	54,863	55,200	22,973	9,000	9,000	9,000	9,000	9,000
	33,613,199	36,213,830	27,535,523	37,096,930	37,768,630	38,573,030	39,395,860	40,217,440
	12,186,250	8,800,540	11,147,486	2,927,415	7,465,400	7,765,400	8,065,400	8,365,400
Add:								
Transfer from Reserve Accounts	654,433	927,565	-	135,000	927,565	927,565	927,565	927,565
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	40,000	-	-	-	-
	654,433	927,565	-	175,000	927,565	927,565	927,565	927,565
Deduct:								
Debt Servicing	-	-	-	576,580	576,580	576,580	576,580	576,580
Transfer to Reserve Accounts	10,655,767	8,033,135	1,666,173	830,865	5,830,865	5,830,865	5,830,865	5,830,865
Transfer to Statutory Reserves	2,176,107	1,694,970	1,701,955	1,694,970	1,985,520	2,285,520	2,585,520	2,885,520
	12,831,874	9,728,105	3,368,128	3,102,415	8,392,965	8,692,965	8,992,965	9,292,965
Surplus (Deficit)	\$ 8,809	\$ -	\$ 7,779,358	\$ -	\$ -	\$ -	\$ -	\$ -

DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	154.5	157.9	140.6	159.1	159.1	159.1	159.1	159.1
Operating Cost Summary								
Revenues	\$ (47,384,505)	\$ (46,828,825)	\$ (39,031,664)	\$ (41,086,235)	\$ (47,063,055)	\$ (48,182,315)	\$ (49,320,275)	\$ (50,457,315)
Personnel & Benefits	13,336,257	15,282,390	12,633,504	15,503,620	15,844,710	16,185,140	16,533,000	16,888,380
Equipment	366,852	357,995	660,304	360,995	360,995	360,995	360,995	360,995
Contracted Services	17,673,748	18,331,660	12,154,644	19,056,710	19,421,575	19,877,525	20,344,305	20,802,115
Materials & Supplies	15,998,839	12,856,780	5,803,854	6,164,910	11,435,775	11,758,655	12,081,975	12,405,825
Total Operating Cost	\$ (8,809)	\$ -	\$ (7,779,358)	\$ -	\$ -	\$ -	\$ -	\$ -

Property Taxation



PROPERTY TAXATION

Property Taxation and Assessment

Property tax is the largest single General Fund revenue source in the City of Langley and will account for 65.0% of total revenues in 2021.

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

Property Tax Assessment Base

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

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

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

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

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

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

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

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

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

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

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

PROPERTY TAXATION

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

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

The **2021** property classes and their respective assessment values for general municipal purposes are:

Class 1 Residential	\$6,272,004,503
Class 2 Utility	5,082,405
Class 3 Supportive Housing	4
Class 5 Light Industry	328,286,600
Class 6 Business Other	2,091,748,090
Class 8 Recreational/Non-profit	11,632,800
Class 9 Farm	11,936
Total	<u>\$8,708,766,338</u>

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

The key dates in the assessment cycle are as follows:

July 1, 2020 – is the date at which the market value is determined for the 2021 Assessment Roll.

October 31, 2020 – Deadline date for municipal Council to adopt tax exemption bylaws for the 2020 Assessment Roll

October 31, 2020 – The 2021 Assessment Roll reflects the physical condition and permitted use of each property on this date

November 30, 2020 – Deadline for ownership changes to the 2021 Assessment Roll

December 31, 2020 – Deadline for Completed Roll totals, and mailing date for Assessment Notices.

January 31, 2021 – Deadline for requesting a formal assessment review.

March 31, 2021 – Deadline date for the Revised Roll

Assessment Growth

In the last decade, 1,279 new living units have been constructed in the City of Langley. The growth over the decade has been in multi-family type housing with 1,373 new units being constructed. This was offset by a reduction of 94 single family units over the same time frame.

2021 New Growth and Market Value Change

Property Class	2021 New Assessment	Percent New Growth	2021 Market Value Change	Percent Market Change	2021 Completed Roll	2021 Tax Rates	2021 Tax Ratios	2021 Tax Revenues Before Growth
1. Residential	\$ 144,379,700	2.4%	\$ 132,007,000	2.2%	\$ 6,272,004,503	2.3861	1.000	\$ 14,621,196
2. Utilities	-	0.0%	269,425	5.6%	5,082,405	40.0000	16.764	203,296
3. Supportive Housing	-	0.0%	-	0.0%	4	2.3861	1.000	0
5. Light Industry	718,000	0.2%	39,160,200	13.6%	328,286,600	5.9653	2.500	1,954,038
6. Business/Other	2,286,400	0.1%	65,875,087	3.3%	2,091,748,090	6.2039	2.600	12,962,790
8. Rec/Non-Profit	-	0.0%	(385,700)	-3.2%	11,632,800	6.2039	2.600	72,169
9. Farm	-	0.0%	-	0.0%	11,936	2.3861	1.000	28
	<u>\$ 147,384,100</u>	<u>1.8%</u>	<u>\$ 236,926,012</u>	<u>2.8%</u>	<u>\$ 8,708,766,338</u>			<u>\$ 29,813,517</u>

	2020 Supp Roll	2020 Tax Rates	2020 Tax Ratios	2020 Tax Revenues
1. Residential	\$5,995,617,803	2.4665	1.0000	\$ 14,788,191
2. Utilities	4,812,980	40.0000	16.2173	\$ 192,519
3. Supportive Housing	4	2.4665	1.0000	\$ -
5. Light Industry	288,408,400	6.1664	2.5001	\$ 1,778,442
6. Business/Other	2,023,586,603	6.4130	2.6000	\$ 12,977,261
8. Rec/Non-Profit	12,018,500	6.4130	2.6000	\$ 77,075
9. Farm	11,936	2.4665	1.0000	\$ 29
	<u>\$ 8,324,456,226</u>			<u>\$ 29,813,517</u>

Property Class	2020 Tax Revenues	2021 Tax Revenues Before Growth	Market Caused Tax Shift	Percent Shift
1. Residential	\$ 14,788,191	\$ 14,621,196	\$ (166,995)	-1.1%
2. Utilities	192,519	203,296	10,777	5.6%
3. Supportive Housing	-	-	-	N/A
5. Light Industry	1,778,442	1,954,038	175,596	9.9%
6. Business/Other	12,977,261	12,962,790	(14,471)	-0.1%
8. Rec/Non-Profit	77,075	72,169	(4,906)	-6.4%
9. Farm	29	28	(1)	-3.4%
	<u>\$ 29,813,517</u>	<u>\$ 29,813,517</u>	<u>\$ -</u>	

Ratio Adjusted for Market Shift

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2019	2020	2021**	2019	2020	2021**	2019	2020	2021**	2019	2020	2021**
1. Residential	\$6,098,558,503	\$5,995,617,803	\$6,127,624,803	74.7%	72.0%	71.6%	\$15,157,357	\$14,788,191	\$14,727,031	48.6%	49.6%	49.4%
2. Utilities	3,737,950	4,812,980	5,082,405	0.0%	0.1%	0.1%	149,518	192,519	203,296	0.5%	0.6%	0.7%
3. Supportive Housi	4	4	4	0.0%	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%
5. Light Industry	247,681,600	288,408,400	327,568,600	3.0%	3.5%	3.8%	1,963,744	1,778,442	1,850,091	6.3%	6.0%	6.2%
6. Business/Other	1,804,085,500	2,023,586,603	2,089,461,690	22.1%	24.3%	24.4%	13,850,866	12,977,261	12,956,185	44.4%	43.5%	43.5%
8. Rec/Non-profit	9,302,500	12,018,500	11,632,800	0.1%	0.1%	0.1%	79,998	77,075	76,885	0.3%	0.3%	0.3%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	30	29	29	0.0%	0.0%	0.0%
	\$8,163,377,993	\$8,324,456,226	\$8,561,382,238	100.0%	100.0%	100.0%	\$31,201,513	\$29,813,517	\$29,813,517	100.0%	100.0%	100.0%

Property Class	TAX RATES			TAX RATIOS		
	2019	2020	2021**	2019	2020	2021**
1. Residential	2.4854	2.4665	2.4034	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	16.094	16.217	16.643
3. Supportive Housi	2.4854	2.4665	2.4034	1.000	1.000	1.000
5. Light Industry	7.9285	6.1664	5.6480	3.190	2.500	2.350
6. Business/Other	7.6775	6.4130	6.2007	3.089	2.600	2.580
8. Rec/Non-profit	8.5996	6.4130	6.6093	3.460	2.600	2.750
9. Farm	2.4854	2.4665	2.4034	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE

2020	2021**	Change	Percent
\$14,788,191	\$14,727,031	\$ (61,160)	-0.41%
192,519	203,296	10,777	5.60%
-	-	-	0.00%
1,778,442	1,850,091	71,649	4.03%
12,977,261	12,956,185	(21,076)	-0.16%
77,075	76,885	(190)	-0.25%
29	29	-	0.00%
\$29,813,517	\$29,813,517	\$ -	0.00%

NOTE: **2021 assessments persented are not including new growth.

Ratio Adjusted for Market Shift											
		ASSESSMENTS				TAXATION LEVELS					
	Address	2019	2020	2021	Percent Change	2019	2020	2021	Change	Percent Change	
Residential Samples											
	101320	20881 45A Ave	\$835,800	\$760,100	\$819,700	7.84%	\$2,077	\$1,875	\$1,970	\$95	5.08%
	101920	4718 209 St	\$879,000	\$813,000	\$844,000	3.81%	\$2,185	\$2,005	\$2,028	\$23	1.16%
	150770	19700 50A Ave	\$845,000	\$780,000	\$834,000	6.92%	\$2,100	\$1,924	\$2,004	\$81	4.19%
	150470	19640 51 Ave	\$1,063,000	\$1,110,000	\$1,023,000	-7.84%	\$2,642	\$2,738	\$2,459	-\$279	-10.20%
	040510	Rental Apartment Blk	\$14,977,000	\$15,654,000	\$15,834,000	1.15%	\$37,224	\$38,611	\$38,055	-\$555	-1.44%
Strata Units											
	008410	Parkway Estates	\$356,000	\$327,000	\$298,000	-8.87%	\$885	\$807	\$716	-\$90	-11.20%
	008710	Cassola Court	\$454,000	\$418,000	\$427,000	2.15%	\$1,128	\$1,031	\$1,026	-\$5	-0.46%
	000650	Riverwynde	\$617,000	\$626,000	\$631,000	0.80%	\$1,533	\$1,544	\$1,517	-\$27	-1.78%
	030210	Park Place	\$431,000	\$354,000	\$381,000	7.63%	\$1,071	\$873	\$916	\$43	4.87%
Average Single Family			\$895,585	\$858,486	\$878,050	2.28%	\$2,226	\$2,117	\$2,110	-\$7	-0.34%
Average Strata			\$418,747	\$399,664	\$415,074	3.86%	\$1,041	\$986	\$998	\$12	1.20%
Average Residential			\$638,927	\$611,923	\$623,212	1.84%	\$1,588	\$1,509	\$1,498	-\$11	-0.76%
Business/Other Samples											
	000270	20504 Fraser Hwy	\$1,653,000	\$2,068,000	\$2,068,000	0.00%	\$12,691	\$13,262	\$12,823	-\$439	-3.31%
	021151	5666 Glover Rd	\$5,886,000	\$13,162,200	\$14,989,800	13.89%	\$45,190	\$84,409	\$92,948	\$8,538	10.12%
	035410	20316 56 Ave	\$5,637,000	\$7,124,000	\$7,124,000	0.00%	\$43,278	\$45,686	\$44,174	-\$1,512	-3.31%
	038431	#2-5521 203 St	\$188,700	\$212,700	\$280,100	31.69%	\$1,449	\$1,364	\$1,737	\$373	27.33%
	040080	20622 Langley Bypass	\$12,779,000	\$13,531,000	\$15,192,000	12.28%	\$98,111	\$86,774	\$94,201	\$7,427	8.56%
	040261	20667 Langley Bypass	\$7,883,000	\$8,869,000	\$9,702,000	9.39%	\$60,522	\$56,877	\$60,159	\$3,283	5.77%
	040331	20250 Logan Ave	\$5,164,000	\$5,691,000	\$5,013,000	-11.91%	\$39,647	\$36,496	\$31,084	-\$5,412	-14.83%
	051982	5716 198 St	\$1,228,600	\$1,485,600	\$1,691,400	13.85%	\$9,433	\$9,527	\$10,488	\$961	10.08%
	135305	#3-5755 Glover Rd	\$1,363,000	\$1,525,000	\$1,680,000	10.16%	\$10,464	\$9,780	\$10,417	\$637	6.52%
Average Business / Other			\$2,881,926	\$3,253,355	\$3,373,787	3.70%	\$22,126	\$20,864	\$20,920	\$56	0.27%
Statistical Average			\$2,412,236	\$2,804,207	\$3,054,480	8.92%	\$18,520	\$17,983	\$18,940	\$957	5.32%
Light Industry Samples											
	042168	#5-20688 Duncan Way	\$744,000	\$836,000	\$1,007,000	20.45%	\$5,899	\$5,155	\$5,687	\$532	10.33%
	042695	#105-20081 Industrial Av	\$302,600	\$340,100	\$408,700	20.17%	\$2,399	\$2,097	\$2,308	\$211	10.07%
	051480	5701 Production Way	\$3,258,000	\$3,949,000	\$4,504,000	14.05%	\$25,831	\$24,351	\$25,438	\$1,087	4.46%
	052010	5744 198 St	\$7,600,000	\$8,568,000	\$9,380,000	9.48%	\$60,257	\$52,834	\$52,978	\$144	0.27%
Average Light Industry			\$3,216,644	\$3,745,564	\$4,208,803	12.37%	\$25,503	\$23,097	\$23,771	\$674	2.92%
Statistical Average			\$3,544,509	\$4,134,594	\$4,695,538	13.57%	\$28,103	\$25,496	\$26,520	\$1,025	4.02%

2021 TAX LOAD DISTRIBUTION

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2019	2020	2021	2019	2020	2021	2019	2020	2021	2019	2020	2021
1. Residential	\$6,098,558,503	\$5,995,617,803	\$6,272,004,503	74.7%	72.0%	72.0%	\$15,157,357	\$14,788,191	\$15,828,543	48.6%	49.6%	50.35%
2. Utilities	3,737,950	4,812,980	5,082,405	0.0%	0.1%	0.1%	149,518	192,519	203,296	0.5%	0.6%	0.65%
3. Supportive Housi	4	4	4	0.0%	0.0%	0.0%	-	-	0	0.0%	0.0%	0.00%
5. Light Industry	247,681,600	288,408,400	328,286,600	3.0%	3.5%	3.8%	1,963,744	1,778,442	1,891,407	6.3%	6.0%	6.02%
6. Business/Other	1,804,085,500	2,023,586,603	2,091,748,090	22.1%	24.3%	24.0%	13,850,866	12,977,261	13,431,202	44.4%	43.5%	42.73%
8. Rec/Non-profit	9,302,500	12,018,500	11,632,800	0.1%	0.1%	0.1%	79,998	77,075	80,886	0.3%	0.3%	0.26%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	30	29	30	0.0%	0.0%	0.00%
	\$8,163,377,993	\$8,324,456,226	\$8,708,766,338	100.0%	100.0%	100.0%	\$31,201,513	\$29,813,517	\$31,435,365	100.0%	100.0%	100.00%

Less new Growth
Tax Revenues before new growth

\$350,000
\$31,085,365

Property Class	TAX RATES			TAX RATIOS		
	2019	2020	2021	2019	2020	2021
1. Residential	2.4854	2.4665	2.5285	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	16.094	16.217	15.820
3. Supportive Housi	2.4854	2.4665	2.5285	1.000	1.000	1.000
5. Light Industry	7.9285	6.1664	5.7649	3.190	2.500	2.280
6. Business/Other	7.6775	6.4130	6.4223	3.089	2.600	2.540
8. Rec/Non-profit	8.5996	6.4130	6.9533	3.460	2.600	2.750
9. Farm	2.4854	2.4665	2.5285	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE			
2020	2021	Change	Percent
\$14,788,191	\$15,493,543	\$705,352	4.77%
192,519	203,296	10,777	5.60%
-	-	-	N/A
1,778,442	1,888,407	109,965	6.18%
12,977,261	13,419,202	441,941	3.41%
77,075	80,886	3,811	4.94%
29	30	1	3.45%
\$29,813,517	\$31,085,364	\$ 1,271,847	4.27%

City of Langley

2021 Financial Plan

2021 TAX LOAD DISTRIBUTION

		ASSESSMENTS				TAXATION LEVELS					
		Address	2019	2020	2021	Percent Change	2019	2020	2021	Change	Percent Change
Residential Samples											
	101320	20881 45A Ave	\$835,800	\$760,100	\$819,700	7.84%	\$2,077	\$1,875	\$2,073	\$198	10.55%
	101920	4718 209 St	\$879,000	\$813,000	\$844,000	3.81%	\$2,185	\$2,005	\$2,134	\$129	6.42%
	150770	19700 50A Ave	\$845,000	\$780,000	\$834,000	6.92%	\$2,100	\$1,924	\$2,109	\$185	9.61%
	150470	19640 51 Ave	\$1,063,000	\$1,110,000	\$1,023,000	-7.84%	\$2,642	\$2,738	\$2,587	-\$151	-5.52%
	040510	Rental Apartment Blk	\$14,977,000	\$15,654,000	\$15,834,000	1.15%	\$37,224	\$38,611	\$40,036	\$1,425	3.69%
Strata Units											
	008410	Parkway Estates	\$356,000	\$327,000	\$298,000	-8.87%	\$885	\$807	\$753	-\$53	-6.58%
	008710	Cassola Court	\$454,000	\$418,000	\$427,000	2.15%	\$1,128	\$1,031	\$1,080	\$49	4.72%
	000650	Riverwynde	\$617,000	\$626,000	\$631,000	0.80%	\$1,533	\$1,544	\$1,595	\$51	3.33%
	030210	Park Place	\$431,000	\$354,000	\$381,000	7.63%	\$1,071	\$873	\$963	\$90	10.33%
Average Single Family			\$895,585	\$858,486	\$878,050	2.28%	\$2,226	\$2,117	\$2,220	\$103	4.85%
Average Strata			\$418,747	\$399,664	\$415,074	3.86%	\$1,041	\$986	\$1,050	\$64	6.47%
Average Residential			\$638,927	\$611,923	\$623,212	1.84%	\$1,588	\$1,509	\$1,576	\$66	4.40%
Business/Other Samples											
	000270	20504 Fraser Hwy	\$1,653,000	\$2,068,000	\$2,068,000	0.00%	\$12,691	\$13,262	\$13,281	\$19	0.15%
	021151	5666 Glover Rd	\$5,886,000	\$13,162,200	\$14,989,800	13.89%	\$45,190	\$84,409	\$96,269	\$11,860	14.05%
	035410	20316 56 Ave	\$5,637,000	\$7,124,000	\$7,124,000	0.00%	\$43,278	\$45,686	\$45,753	\$66	0.15%
	038431	#2-5521 203 St	\$188,700	\$212,700	\$280,100	31.69%	\$1,449	\$1,364	\$1,799	\$435	31.88%
	040080	20622 Langley Bypass	\$12,779,000	\$13,531,000	\$15,192,000	12.28%	\$98,111	\$86,774	\$97,568	\$10,794	12.44%
	040261	20667 Langley Bypass	\$7,883,000	\$8,869,000	\$9,702,000	9.39%	\$60,522	\$56,877	\$62,309	\$5,433	9.55%
	040331	20250 Logan Ave	\$5,164,000	\$5,691,000	\$5,013,000	-11.91%	\$39,647	\$36,496	\$32,195	-\$4,301	-11.79%
	051982	5716 198 St	\$1,228,600	\$1,485,600	\$1,691,400	13.85%	\$9,433	\$9,527	\$10,863	\$1,336	14.02%
	135305	#3-5755 Glover Rd	\$1,363,000	\$1,525,000	\$1,680,000	10.16%	\$10,464	\$9,780	\$10,790	\$1,010	10.32%
Average Business / Other			\$2,881,926	\$3,253,355	\$3,373,787	3.70%	\$22,126	\$20,864	\$21,668	\$804	3.85%
Statistical Average			\$2,412,236	\$2,804,207	\$3,054,480	8.92%	\$18,520	\$17,983	\$19,617	\$1,633	9.08%
Light Industry Samples											
	042168	#5-20688 Duncan Way	\$744,000	\$836,000	\$1,007,000	20.45%	\$5,899	\$5,155	\$5,805	\$650	12.61%
	042695	#105-20081 Industrial Ave	\$302,600	\$340,100	\$408,700	20.17%	\$2,399	\$2,097	\$2,356	\$259	12.35%
	051480	5701 Production Way	\$3,258,000	\$3,949,000	\$4,504,000	14.05%	\$25,831	\$24,351	\$25,965	\$1,614	6.63%
	052010	5744 198 St	\$7,600,000	\$8,568,000	\$9,380,000	9.48%	\$60,257	\$52,834	\$54,075	\$1,241	2.35%
Average Light Industry			\$3,216,644	\$3,745,564	\$4,208,803	12.37%	\$25,503	\$23,097	\$24,263	\$1,167	5.05%
Statistical Average			\$3,544,509	\$4,134,594	\$4,695,538	13.57%	\$28,103	\$25,496	\$27,069	\$1,574	6.17%

PROPERTY TAXES

PROPERTY TAXES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenues								
Property Value Taxes	\$ 29,026,233	\$ 29,854,230	\$ 29,790,916	\$ 31,435,365	\$ 32,352,020	\$ 33,366,670	\$ 34,398,380	\$ 35,447,460
Total Revenues	\$ 29,026,233	\$ 29,854,230	\$ 29,790,916	\$ 31,435,365	\$ 32,352,020	\$ 33,366,670	\$ 34,398,380	\$ 35,447,460

2020 Municipal Property Tax Levy Survey

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Langley City	857,982	2,116
Langley Township	968,824	2,170
Pitt Meadows	763,290	2,186
Surrey	1,109,084	2,193
Port Coquitlam	897,531	2,359
Burnaby	1,441,032	2,455
Delta	959,845	2,488
City of North Vancouver	1,460,127	2,596
Richmond	1,462,748	2,634
Coquitlam	1,162,939	2,649
Maple Ridge	850,522	2,661
District of North Vancouver	1,595,501	2,965
New Westminster	1,106,718	3,032
Vancouver	2,019,917	3,193
Port Moody	1,265,861	3,351
White Rock	1,377,176	3,538
West Vancouver	2,843,995	4,884
AVERAGE	\$ 1,302,535	\$ 2,792

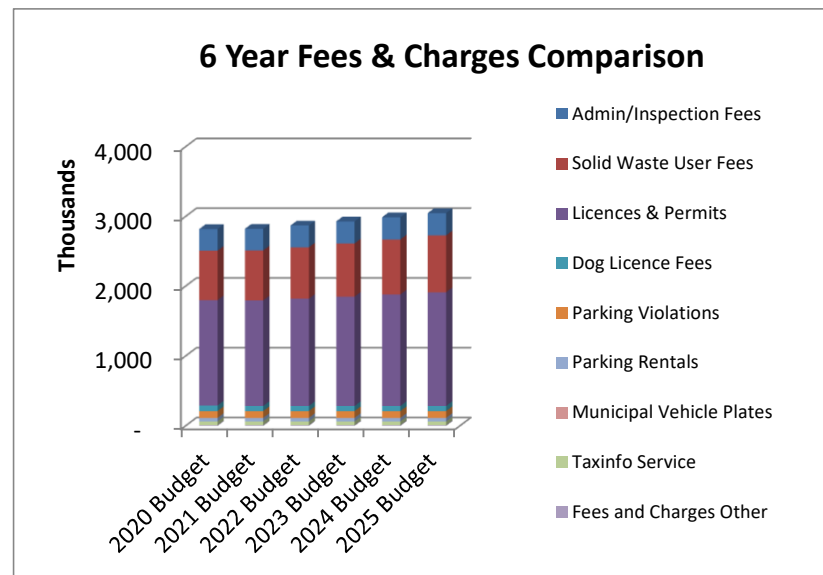
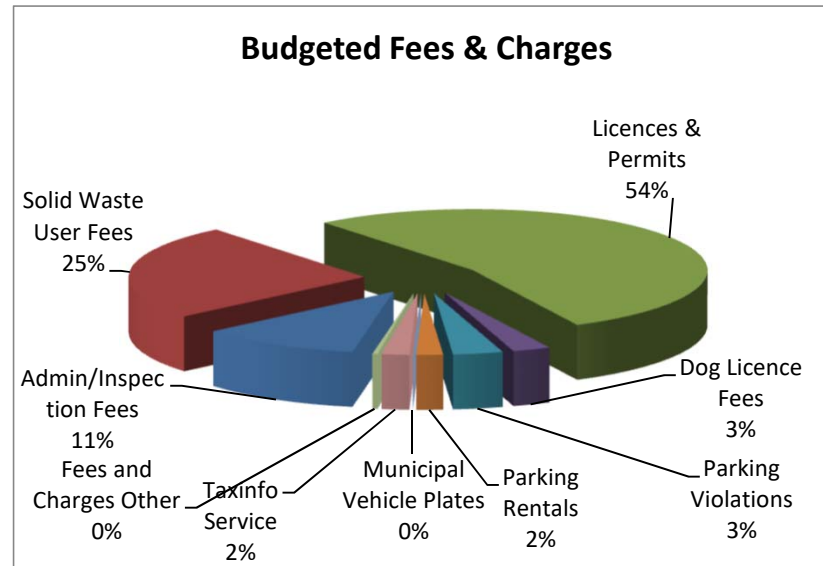
Average Strata Family Dwelling

	MFD Assessment	Municipal Taxes
Langley City	399,664	986
Burnaby	601,066	1,024
Surrey	518,398	1,078
Richmond	650,060	1,171
Langley Township	553,217	1,239
Coquitlam	561,058	1,278
City of North Vancouver	719,455	1,279
Port Coquitlam	510,862	1,343
District of North Vancouver	724,543	1,347
Vancouver	862,257	1,363
New Westminster	513,989	1,408
Pitt Meadows	499,100	1,429
White Rock	575,961	1,480
Maple Ridge	480,714	1,504
Delta	593,655	1,539
Port Moody	645,855	1,710
West Vancouver	1,430,367	2,456
AVERAGE	\$ 637,660	\$ 1,390

Fees & Charges



FEES & CHARGES DESCRIPTIONS
<i>The revenue category of Fees and Charges was established by the Bill 88 revisions to the Local Government Act in 1999. The category includes all revenues that are imposed, by bylaw, in respect of all or part of a service the municipality provides or the exercise of regulatory authority.</i> ADMIN/INSPECTION FEES: These revenues are intended to compensate the City for administration and inspection costs that the City must expend as part of a land development project. The revenues are estimated by using a trend analysis approach then adjusted to reflect the level of construction and development anticipated in the community. SOLID WASTE USER FEES: This revenue represents the total user fees levied on single family residences for bi-weekly door to door garbage collection service as well as weekly curbside organic waste disposal. The revenue is calculated by dividing the cost of the service by the number of residential units serviced. LICENCES & PERMITS: The revenue generated from building and plumbing permits is levied to monitor construction projects within the City to ensure compliance with the BC Building Code and City Bylaws as and when required. The revenues are estimated by using a trend analysis approach then adjusted to reflect the level of construction and development anticipated in the community. DOG LICENCE FEES: These fees are levied on the owners of dogs to partially offset the cost of providing dog control services. The revenues are projected based on the number of dogs licensed in the prior year. PARKING VIOLATIONS: This revenue represents fines received from motorists who are parked illegally within the Downtown core of the City. PARKING RENTALS: This revenue represents the monthly rental fees received for supplying reserved parking spaces in within the City. Revenue is projected using the current occupancy rate. MUNICIPAL VEHICLE PLATES: This revenue represents a commission paid to the City to issue commercial vehicle stickers on behalf of the Union of British Columbia Municipalities to administer the service province wide for the Provincial Government. This program has been discontinued for 2020. TAXINFO SERVICE: This revenue represents the fees received for providing legal offices and mortgage companies with information regarding outstanding taxes on properties. The revenue estimate is based on the prior year's experience and adjusted for the current state of the real estate sales market. FEES & CHARGES OTHER: This program includes budget allocations for revenue generated from banner installations and other miscellaneous fees.



FEES & CHARGES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenues								
Admin/Inspection Fees	\$ 249,275	\$ 311,500	\$ 371,368	\$ 311,500	\$ 313,650	\$ 315,840	\$ 318,080	\$ 320,360
Solid Waste User Fees	680,642	709,610	693,673	715,160	736,470	762,430	788,900	815,860
Licences & Permits	1,757,355	1,506,000	1,850,590	1,511,100	1,535,420	1,565,420	1,596,020	1,627,230
Dog Licence Fees	75,262	81,000	147,922	73,310	73,310	73,310	73,310	73,310
Parking Violations	70,685	96,670	68,522	96,670	96,670	96,670	96,670	96,670
Parking Rentals	50,344	51,520	70,905	51,520	51,520	51,520	51,520	51,520
Municipal Vehicle Plates	(2,537)	-	457	-	-	-	-	-
Taxinfo Service	51,165	53,000	54,118	53,000	53,000	53,000	53,000	53,000
Fees and Charges Other	6,570	10,000	150	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 2,938,761	\$ 2,819,300	\$ 3,257,705	\$ 2,822,260	\$ 2,870,040	\$ 2,928,190	\$ 2,987,500	\$ 3,047,950

Revenue Other Sources



REVENUE FROM OTHER SOURCES DESCRIPTIONS

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

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

TAX PENALTY & INTEREST: This revenue source includes penalty and interest charged on past due taxes. Penalties of 5% are applied on all unpaid current taxes on the tax due date and a second penalty is applied after a reminder notice is sent an additional grace period has completed. Interest is applied on all taxes in arrears (one year past due) and all delinquent taxes (two years past due). The revenue is forecast based on past trends and any significant events affecting properties in this category.

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

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

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

INTEREST INCOME: This represents interest earned on surplus funds in the General Operating Fund. The estimate is based on a similar cash flow and cash level as the previous year, and uses a projected 1.20% interest rate for 2020.

REVENUE FROM OTHER SOURCES DESCRIPTIONS

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

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

Utility Companies

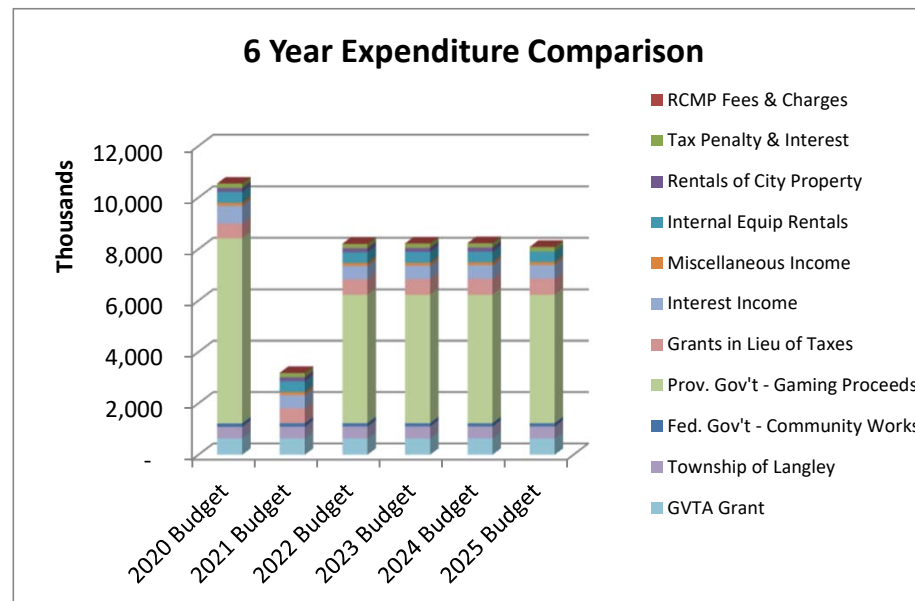
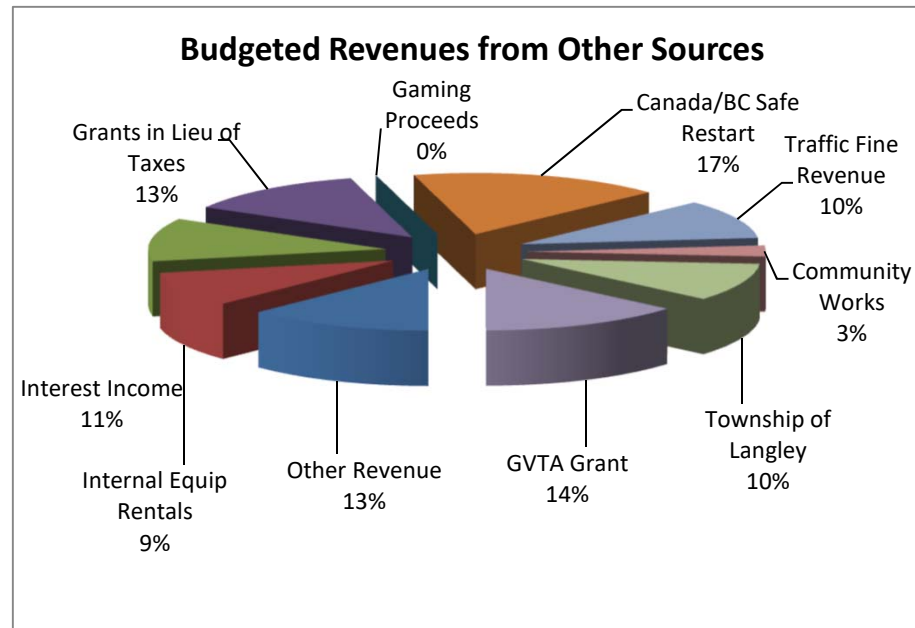
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the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

PROVINCE OF BC: This majority of this revenue is the City's portion of Casino Gaming Revenues which has been estimated using the actual payments received last year. However for 2021, it is assumed the casino will remain closed due to COVID-19 and no revenues will be received. To offset the loss of gaming revenues in 2021, the City is using the Canada/BC Safe Restart grant funding to offset the cost of programs usually covered with gaming revenue. This budget also consists of the local government's share of traffic fine revenues generated by the Province of BC. Budget estimates are based on the prior year's grant level until notification of the grant amount is received in the spring of the budget year. Finally this budget include the 2% hotel tax which was implemented in 2005 and is transferred to Discover Langley City for tourism promotion.

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

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

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



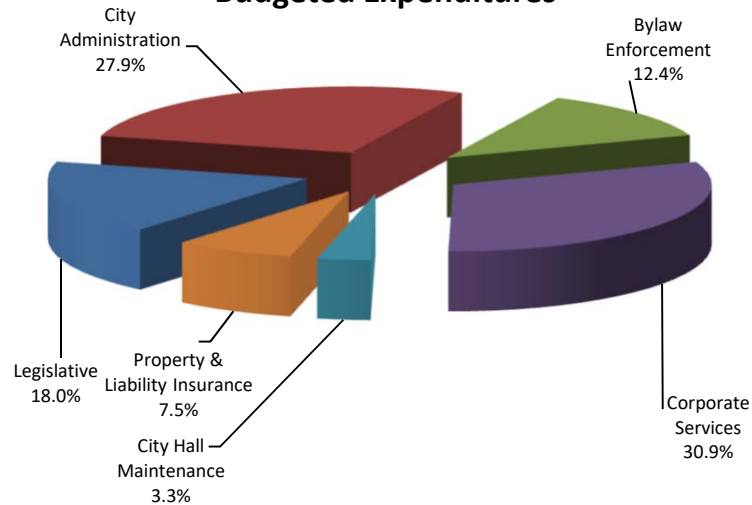
REVENUE FROM OTHER SOURCES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenues								
RCMP Fees & Charges	\$ 11,112	\$ 8,000	\$ 8,648	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Tax Penalty & Interest	157,583	165,000	181,072	165,000	165,000	165,000	165,000	165,000
Rentals of City Property	147,573	157,920	149,306	157,920	157,920	157,920	157,920	157,920
Internal Equip Rentals	459,872	420,580	528,602	420,580	420,280	419,980	419,670	419,350
Miscellaneous Income	634,630	109,315	83,032	109,315	109,315	109,315	109,315	109,315
Interest Income	1,278,579	692,500	385,425	524,000	524,000	524,000	524,000	524,000
Grants in Lieu of Taxes	575,278	572,810	577,781	581,285	594,440	606,340	618,460	630,830
Prov. Gov't - Gaming Proceeds	7,490,986	7,200,000	1,533,582	-	5,000,000	5,000,000	5,000,000	5,000,000
Prov. Gov't - Traffic Fine Revenue	475,823	475,000	600,619	475,000	475,000	475,000	475,000	475,000
Prov. Gov't - Hotel Tax	200,268	180,000	73,207	120,000	140,000	160,000	180,000	180,000
Prov. Gov't - Canada/BC Safe Restart	-	-	-	792,565	-	-	-	-
Prov. Gov't - Other	22,809	22,800	22,809	22,800	22,800	22,800	22,800	22,800
Fed. Gov't - Community Works	266,474	133,880	132,591	133,880	133,880	133,880	133,880	133,880
Township of Langley	429,157	455,790	223,439	460,370	465,330	465,330	465,330	465,330
GVTA Grant	645,000	633,000	99,500	633,000	633,000	633,000	633,000	633,000
Departmental Adjustments	(272,834)	(265,455)	-	(265,455)	(265,455)	(265,455)	(265,455)	(265,455)
Total Revenues	\$ 12,522,310	\$ 10,961,140	\$ 4,599,613	\$ 4,338,260	\$ 8,583,510	\$ 8,615,110	\$ 8,646,920	\$ 8,658,970
Interfund Cost Allocation	\$ 1,312,145	\$ 1,379,700	\$ 1,034,775	\$ 1,428,460	\$ 1,428,460	\$ 1,428,460	\$ 1,428,460	\$ 1,428,460
Total Revenues and Allocations	\$ 13,834,455	\$ 12,340,840	\$ 5,634,388	\$ 5,766,720	\$ 10,011,970	\$ 10,043,570	\$ 10,075,380	\$ 10,087,430

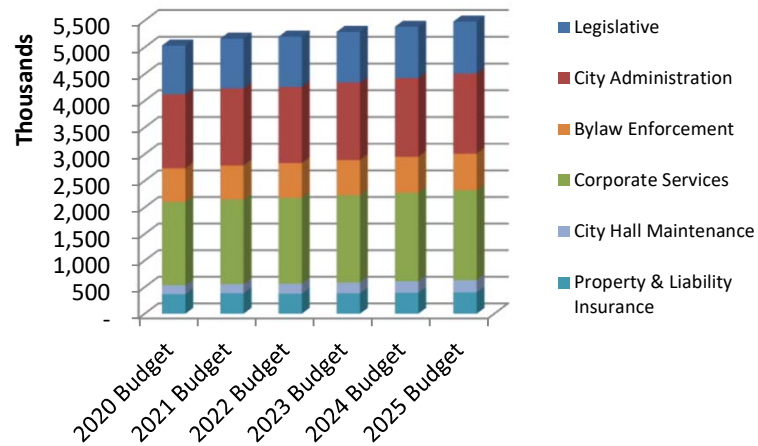
General Government Services



General Government Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

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



GENERAL GOVERNMENT SERVICES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Legislative	\$ 730,960	\$ 913,270	\$ 656,208	\$ 930,110	\$ 939,330	\$ 949,810	\$ 960,500	\$ 971,400
City Administration	1,558,212	1,385,715	1,453,051	1,442,770	1,425,920	1,449,540	1,473,670	1,498,300
Bylaw Enforcement	561,167	629,240	530,239	639,860	650,730	661,810	673,130	684,660
Corporate Services	1,437,959	1,567,770	1,396,870	1,593,570	1,617,600	1,642,100	1,667,070	1,692,550
City Hall Maintenance	119,003	169,680	298,789	170,840	185,550	200,560	215,870	231,500
Property & Liability Insurance	338,609	369,110	378,932	387,170	380,100	387,680	395,420	403,330
Departmental Adjustments	(23,142)	(11,200)	-	(11,200)	(11,200)	(11,200)	(11,200)	(11,200)
Total Expenditures	\$ 4,722,768	\$ 5,023,585	\$ 4,714,089	\$ 5,153,120	\$ 5,188,030	\$ 5,280,300	\$ 5,374,460	\$ 5,470,540

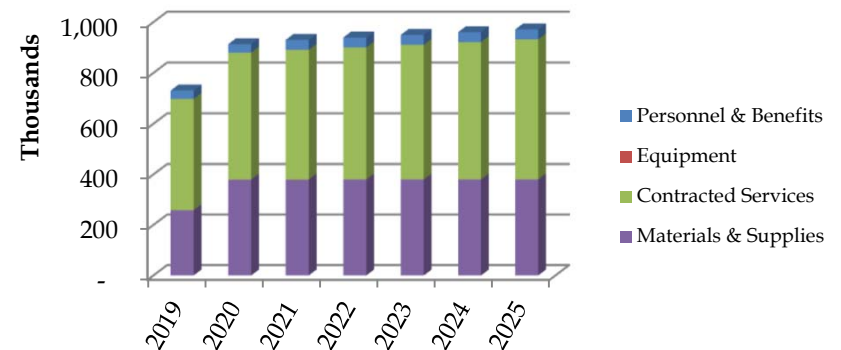
DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	28.4	29.5	28.6	29.5	29.5	29.5	29.5	29.5
Operating Cost Summary								
Personnel & Benefits	\$ 3,054,105	\$ 3,448,390	\$ 3,092,587	\$ 3,524,070	\$ 3,594,750	\$ 3,666,850	\$ 3,740,430	\$ 3,815,480
Equipment	38,853	31,770	59,451	31,770	31,770	31,770	31,770	31,770
Contracted Services	522,455	328,465	678,564	373,870	343,010	353,410	364,020	374,840
Materials & Supplies	1,107,355	1,214,960	883,487	1,223,410	1,218,500	1,228,270	1,238,240	1,248,450
Total Operating Cost	\$ 4,722,768	\$ 5,023,585	\$ 4,714,089	\$ 5,153,120	\$ 5,188,030	\$ 5,280,300	\$ 5,374,460	\$ 5,470,540

LEGISLATIVE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 25.65	\$ 31.59	\$ 31.72

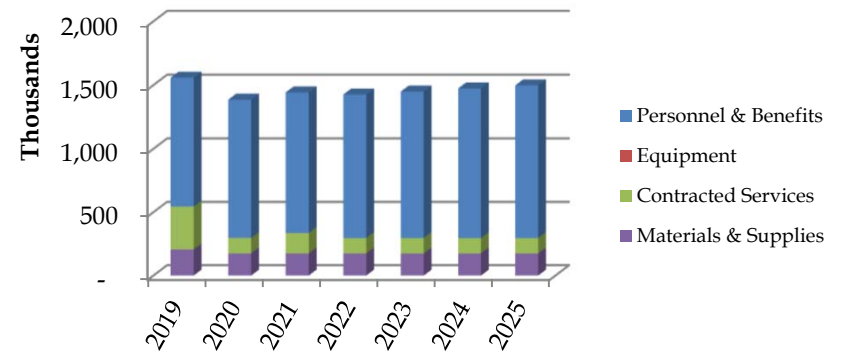
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative								
Personnel & Benefits	33,493	33,400	-	39,180	39,180	39,180	39,180	39,180
Equipment	-	-	-	-	-	-	-	-
Contracted Services	438,691	500,070	500,071	511,130	520,270	530,670	541,280	552,100
Materials & Supplies	258,776	379,800	156,137	379,800	379,880	379,960	380,040	380,120
Legislative Total	730,960	913,270	656,208	930,110	939,330	949,810	960,500	971,400

CITY ADMINISTRATION

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 54.68	\$ 47.94	\$ 49.21

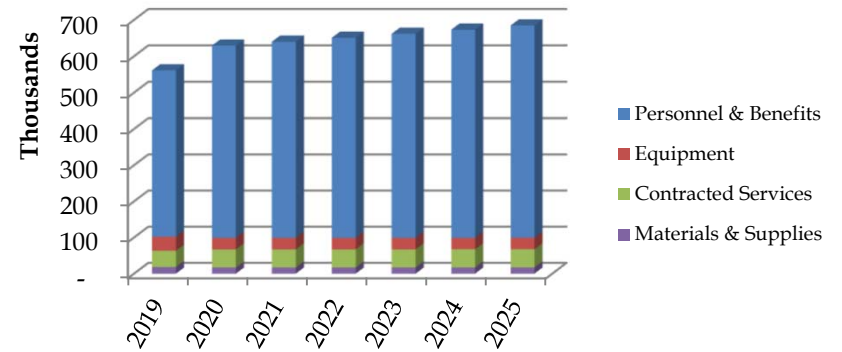
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
City Administration								
Personnel & Benefits	1,012,810	1,088,890	1,074,933	1,106,440	1,129,550	1,153,130	1,177,220	1,201,810
Equipment	-	-	-	-	-	-	-	-
Contracted Services	339,274	121,395	259,526	161,400	121,400	121,400	121,400	121,400
Materials & Supplies	206,128	175,430	118,592	174,930	174,970	175,010	175,050	175,090
City Administration Total	1,558,212	1,385,715	1,453,051	1,442,770	1,425,920	1,449,540	1,473,670	1,498,300

BYLAW ENFORCEMENT

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 19.69	\$ 21.77	\$ 21.82

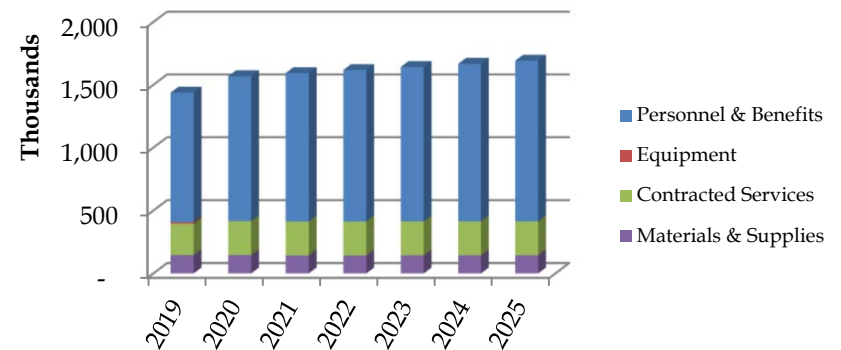
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	4.8	5.0	4.8	5.0	5.0	5.0	5.0	5.0
Bylaw Enforcement								
Personnel & Benefits	459,125	530,080	445,730	540,700	551,510	562,530	573,790	585,260
Equipment	38,880	32,050	37,440	32,050	32,050	32,050	32,050	32,050
Contracted Services	44,576	50,110	34,469	50,110	50,110	50,110	50,110	50,110
Materials & Supplies	18,586	17,000	12,600	17,000	17,060	17,120	17,180	17,240
Bylaw Enforcement Total	561,167	629,240	530,239	639,860	650,730	661,810	673,130	684,660

CORPORATE SERVICES

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 50.46	\$ 54.23	\$ 54.35

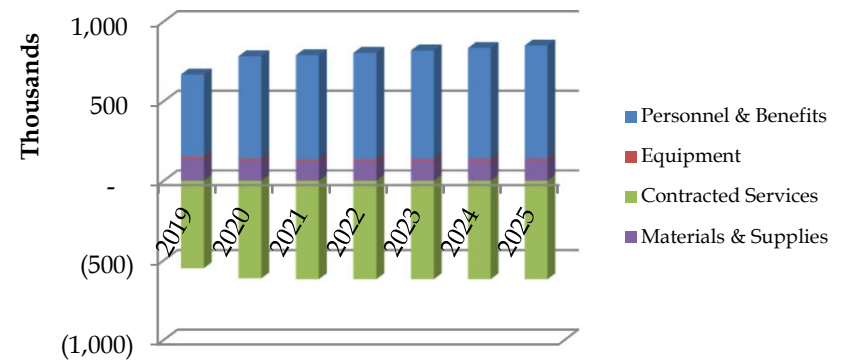
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	9.3	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Corporate Services								
Personnel & Benefits	1,031,496	1,152,220	1,044,741	1,181,060	1,204,690	1,228,790	1,253,360	1,278,410
Equipment	11,340	-	10,920	-	-	-	-	-
Contracted Services	248,715	269,300	223,379	269,300	269,300	269,300	269,300	269,300
Materials & Supplies	146,408	146,250	117,830	143,210	143,610	144,010	144,410	144,840
Corporate Services Total	1,437,959	1,567,770	1,396,870	1,593,570	1,617,600	1,642,100	1,667,070	1,692,550

CITY HALL MAINTENANCE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 4.87	\$ 3.44	\$ 4.14

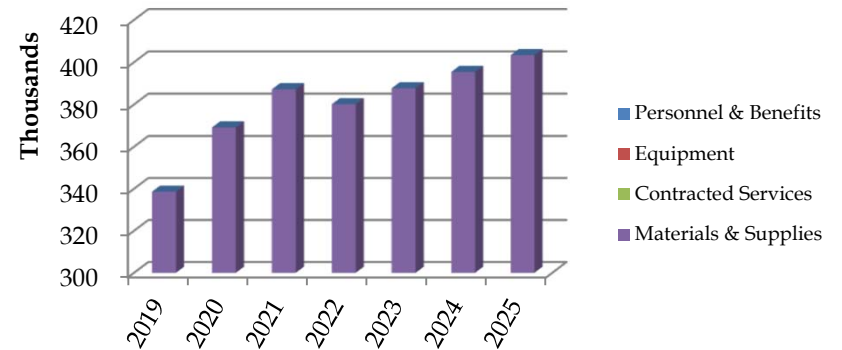
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	7.3	8.0	7.3	8.0	8.0	8.0	8.0	8.0
City Hall Maintenance								
Personnel & Benefits	517,181	643,800	527,183	656,690	669,820	683,220	696,880	710,820
Equipment	11,775	10,920	11,091	10,920	10,920	10,920	10,920	10,920
Contracted Services	(548,801)	(612,410)	(338,881)	(618,070)	(618,070)	(618,070)	(618,070)	(618,070)
Materials & Supplies	138,848	127,370	99,396	121,300	122,880	124,490	126,140	127,830
City Hall Maintenance Total	119,003	169,680	298,789	170,840	185,550	200,560	215,870	231,500

PROPERTY & LIABILITY INSURANCE

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

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

6 Year Expenditure Comparison



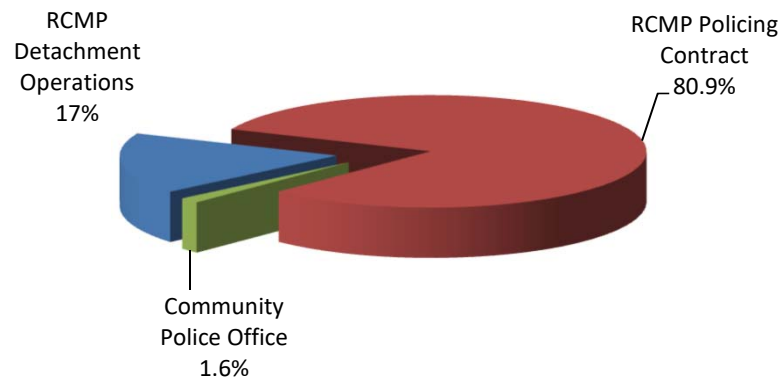
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 11.88	\$ 12.77	\$ 13.21

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property & Liability Insurance								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	338,609	369,110	378,932	387,170	380,100	387,680	395,420	403,330
Property & Liability Insurance Total	338,609	369,110	378,932	387,170	380,100	387,680	395,420	403,330

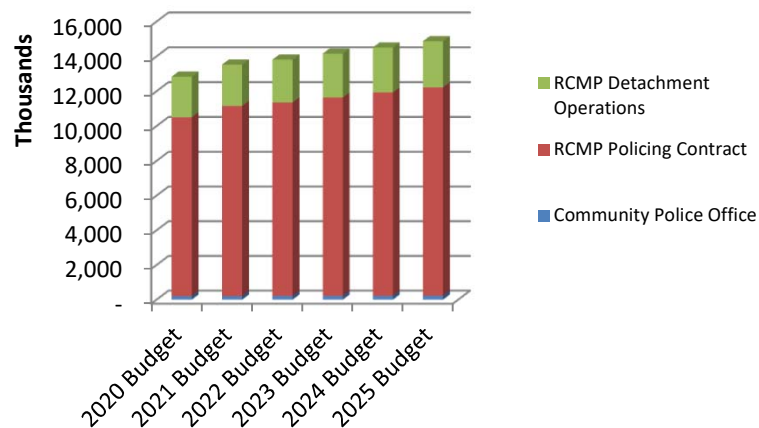
Policing Services



Protective Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

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



POLICING SERVICES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
RCMP Detachment Operations	\$ 2,000,610	\$ 2,329,340	\$ 954,268	\$ 2,374,960	\$ 2,459,190	\$ 2,520,540	\$ 2,583,440	\$ 2,647,900
RCMP Policing Contract	9,834,691	10,298,890	5,938,246	10,945,055	11,141,080	11,419,630	11,705,120	11,997,740
Community Police Office	192,668	205,240	124,760	210,210	214,990	219,210	223,530	227,920
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 12,027,969	\$ 12,833,470	\$ 7,017,274	\$ 13,530,225	\$ 13,815,260	\$ 14,159,380	\$ 14,512,090	\$ 14,873,560

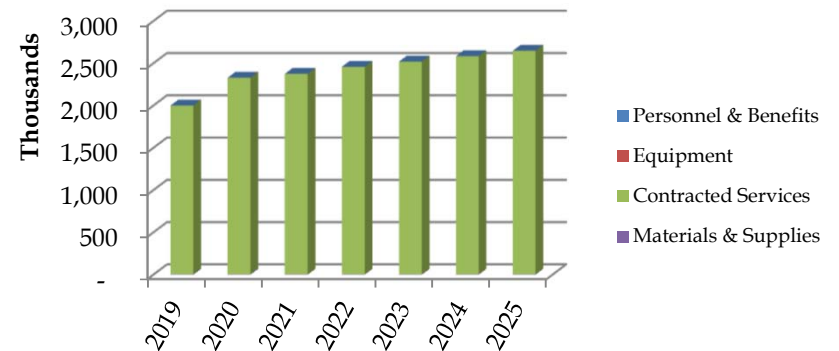
DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	52.1	53.3	53.3	54.5	54.5	54.5	54.5	54.5
Operating Cost Summary								
Personnel & Benefits	\$ 10,007	\$ 16,670	\$ 10,251	\$ 17,010	\$ 17,350	\$ 17,700	\$ 18,060	\$ 18,420
Equipment	-	-	-	-	-	-	-	-
Contracted Services	11,914,508	12,715,000	6,921,529	13,408,835	13,691,620	14,033,450	14,383,810	14,742,890
Materials & Supplies	103,454	101,800	85,494	104,380	106,290	108,230	110,220	112,250
Total Operating Cost	\$ 12,027,969	\$ 12,833,470	\$ 7,017,274	\$ 13,530,225	\$ 13,815,260	\$ 14,159,380	\$ 14,512,090	\$ 14,873,560

RCMP DETACHMENT OPERATIONS

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

Output:

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 70.21	\$ 80.58	\$ 81.01

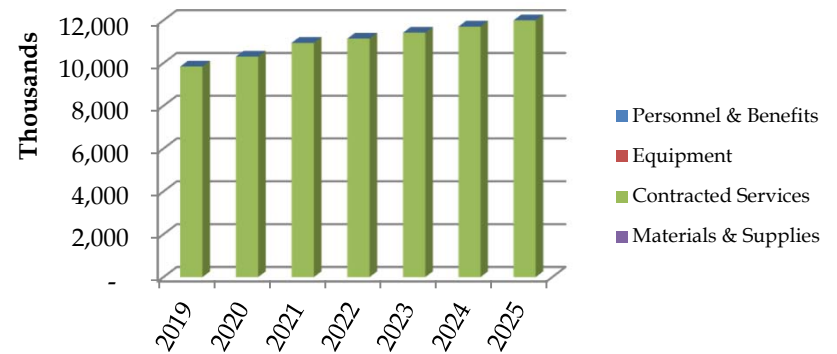
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RCMP Detachment Operations								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,993,903	2,324,340	950,968	2,369,960	2,454,190	2,515,540	2,578,440	2,642,900
Materials & Supplies	6,707	5,000	3,300	5,000	5,000	5,000	5,000	5,000
RCMP Detachment Operations Total	2,000,610	2,329,340	954,268	2,374,960	2,459,190	2,520,540	2,583,440	2,647,900

RCMP POLICING CONTRACT

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

Output: The budget provides for a total contract strength to 54.4 members. It also includes a share in the Integrated Homicide Investigation Team (IHIT), Emergency Response Team and Forensics/Traffic Reconstructionist/Dog Patrol. The RCMP uphold the principles of the Canadian Charter of Rights & Freedoms and provide a professional standard of service.

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 345.13	\$ 356.28	\$ 373.32
Cost per Member	\$ 189,129	\$ 193,588	\$ 201,196

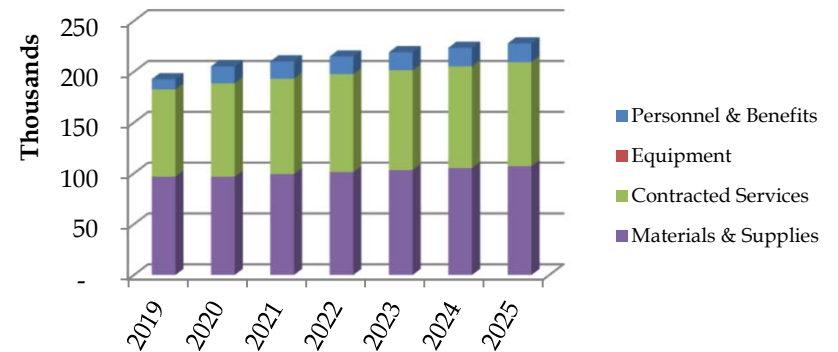
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	52.0	53.2	53.2	54.4	54.4	54.4	54.4	54.4
RCMP Policing Contract								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	9,834,691	10,298,890	5,938,246	10,945,055	11,141,080	11,419,630	11,705,120	11,997,740
Materials & Supplies	-	-	-	-	-	-	-	-
RCMP Policing Contract Total	9,834,691	10,298,890	5,938,246	10,945,055	11,141,080	11,419,630	11,705,120	11,997,740

COMMUNITY POLICE OFFICE

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

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

6 Year Expenditure Comparison



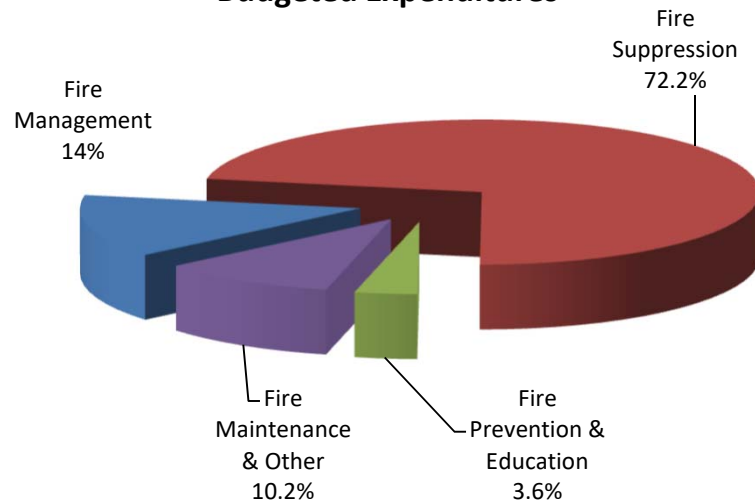
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 6.76	\$ 7.10	\$ 7.17

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Community Police Office								
Personnel & Benefits	10,007	16,670	10,251	17,010	17,350	17,700	18,060	18,420
Equipment	-	-	-	-	-	-	-	-
Contracted Services	85,914	91,770	32,315	93,820	96,350	98,280	100,250	102,250
Materials & Supplies	96,747	96,800	82,194	99,380	101,290	103,230	105,220	107,250
Community Police Office Total	192,668	205,240	124,760	210,210	214,990	219,210	223,530	227,920

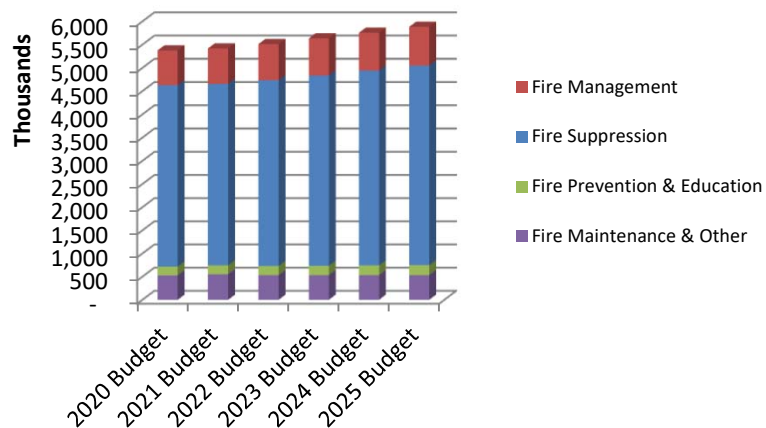
Fire Rescue Service



Protective Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

Our First Response Team consists of twenty (23) staff who maintain coverage twenty-four hours per day. This First Response Team backed up by a compliment of twenty-four paid-on-call firefighters provides for a five minute response time to any fire or medical emergency anywhere within the City of Langley boundaries.

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



FIRE RESCUE SERVICE

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Fire Management	718,386	748,740	729,579	760,850	778,460	796,510	814,990	833,910
Fire Suppression	3,165,581	3,908,540	3,311,412	3,912,170	4,003,210	4,099,800	4,198,830	4,300,320
Fire Prevention & Education	174,094	190,500	166,483	195,010	199,630	204,360	209,220	214,190
Fire Maintenance & Other	543,657	527,750	521,888	551,270	531,300	532,360	533,440	534,540
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 4,601,718	\$ 5,375,530	\$ 4,729,362	\$ 5,419,300	\$ 5,512,600	\$ 5,633,030	\$ 5,756,480	\$ 5,882,960

DEPT. BUDGET SUMMARY

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	25.5	28.9	26.9	28.9	28.9	28.9	28.9	28.9

Operating Cost Summary

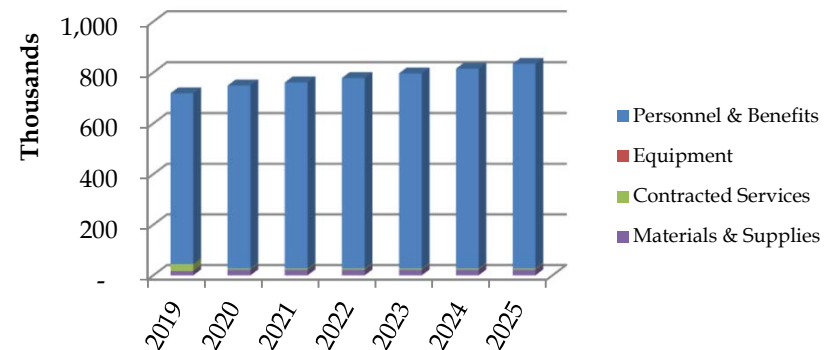
Personnel & Benefits	\$ 3,895,056	\$ 4,673,350	\$ 4,065,864	\$ 4,682,520	\$ 4,806,960	\$ 4,926,380	\$ 5,048,800	\$ 5,174,230
Equipment	324	-	266	-	-	-	-	-
Contracted Services	274,226	283,660	266,966	292,250	287,750	287,750	287,750	287,750
Materials & Supplies	432,112	418,520	396,266	444,530	417,890	418,900	419,930	420,980
Total Operating Cost	\$ 4,601,718	\$ 5,375,530	\$ 4,729,362	\$ 5,419,300	\$ 5,512,600	\$ 5,633,030	\$ 5,756,480	\$ 5,882,960

FIRE ADMINISTRATION

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 25.21	\$ 25.90	\$ 25.95
Cost per Fire Fighter	\$ 35,919.30	\$ 32,553.91	\$ 33,080.43

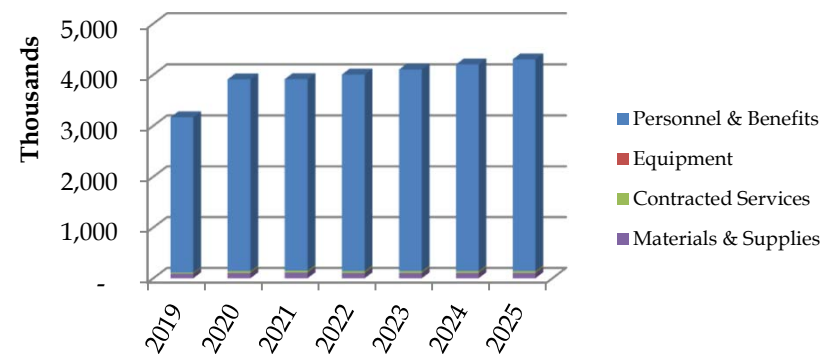
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	4.5	4.8	4.8	4.8	4.8	4.8	4.8	4.8
Fire Administration								
Personnel & Benefits	674,306	721,650	719,390	733,760	751,370	769,420	787,900	806,820
Equipment	-	-	-	-	-	-	-	-
Contracted Services	27,039	5,000	174	5,000	5,000	5,000	5,000	5,000
Materials & Supplies	17,041	22,090	10,015	22,090	22,090	22,090	22,090	22,090
Fire Administration Total	718,386	748,740	729,579	760,850	778,460	796,510	814,990	833,910

FIRE RESCUE SERVICES

FIRE SUPPRESSION

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

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

6 Year Expenditure Comparison

Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 111.09	\$ 135.21	\$ 133.44

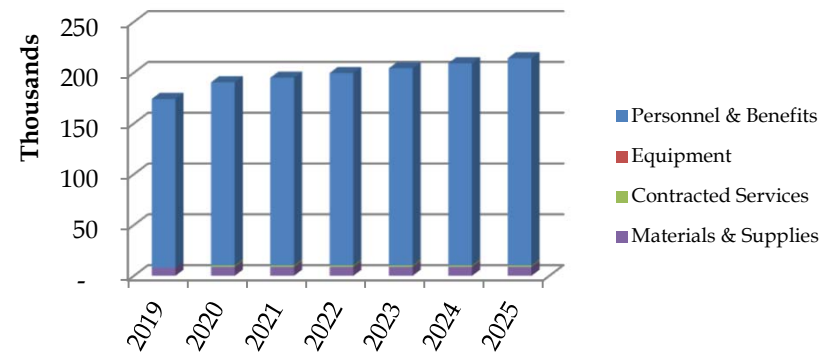
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	20.0	23.0	21.0	23.0	23.0	23.0	23.0	23.0
Fire Suppression								
Personnel & Benefits	3,054,380	3,769,110	3,180,892	3,761,620	3,863,780	3,960,370	4,059,400	4,160,890
Equipment	-	-	-	-	-	-	-	-
Contracted Services	23,402	37,500	45,435	42,000	37,500	37,500	37,500	37,500
Materials & Supplies	87,799	101,930	85,085	108,550	101,930	101,930	101,930	101,930
Fire Suppression Total	3,165,581	3,908,540	3,311,412	3,912,170	4,003,210	4,099,800	4,198,830	4,300,320

PREVENTION & EDUCATION

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

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

6 Year Expenditure Comparison

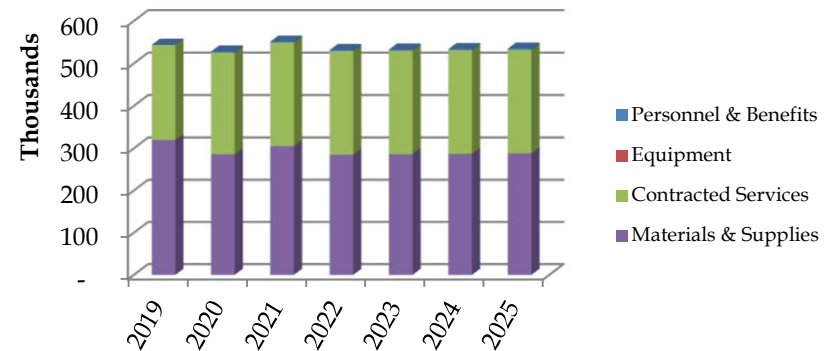


Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 6.11	\$ 6.59	\$ 6.65

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Prevention & Education								
Personnel & Benefits	166,315	180,300	164,711	184,810	189,430	194,160	199,020	203,990
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	1,400	70	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	7,779	8,800	1,702	8,800	8,800	8,800	8,800	8,800
Prevention & Education Total	174,094	190,500	166,483	195,010	199,630	204,360	209,220	214,190

FIRE MAINTENANCE & OTHER

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

Output:**6 Year Expenditure Comparison**

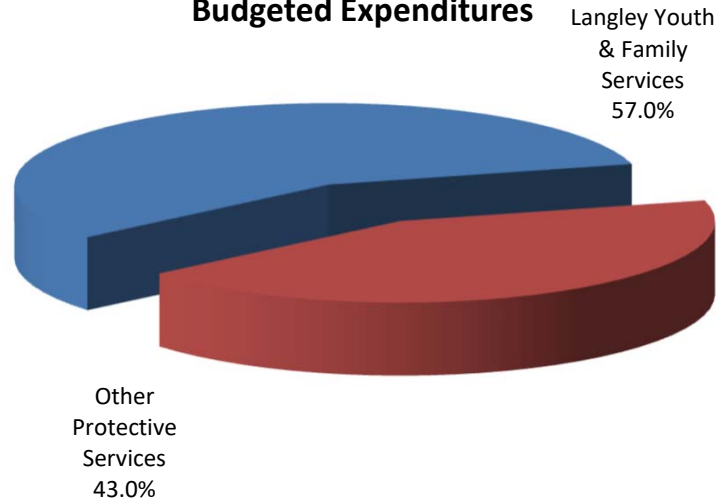
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 19.08	\$ 18.26	\$ 18.80

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Fire Maintenance & Other								
Personnel & Benefits	55	2,290	871	2,330	2,380	2,430	2,480	2,530
Equipment	324	-	266	-	-	-	-	-
Contracted Services	223,785	239,760	221,287	243,850	243,850	243,850	243,850	243,850
Materials & Supplies	319,493	285,700	299,464	305,090	285,070	286,080	287,110	288,160
Fire Maintenance & Other Total	543,657	527,750	521,888	551,270	531,300	532,360	533,440	534,540

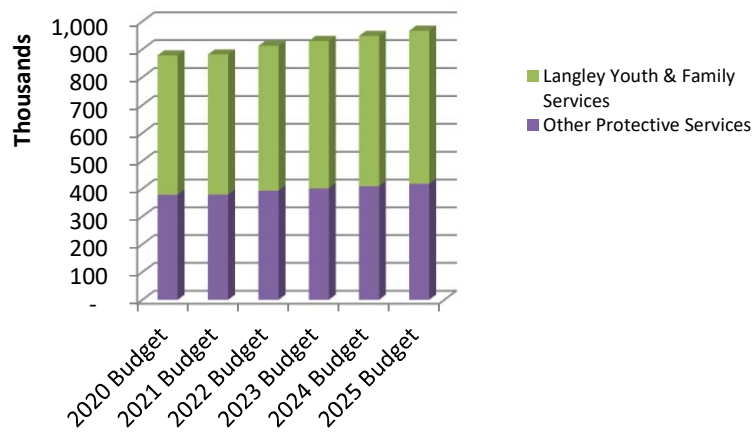
Other Protective Services



Protective Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

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



PROTECTIVE SERVICES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Langley Youth & Family Services	480,160	499,715	468,074	502,750	518,890	528,690	538,670	548,870
Other Protective Services	325,137	378,570	229,509	378,685	393,360	401,170	409,140	417,260
Departmental Adjustments	(121)	-	-	-	-	-	-	-
Total Expenditures	\$ 805,176	\$ 878,285	\$ 697,583	\$ 881,435	\$ 912,250	\$ 929,860	\$ 947,810	\$ 966,130

DEPT. BUDGET SUMMARY

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.5	2.0	1.8	2.0	2.0	2.0	2.0	2.0
Operating Cost Summary								
Personnel & Benefits	\$ 101,022	\$ 156,740	\$ 126,785	\$ 158,340	\$ 161,500	\$ 164,720	\$ 168,010	\$ 171,380
Equipment	- 121	-	-	-	-	-	-	-
Contracted Services	697,994	715,030	566,199	716,580	744,240	758,640	773,320	788,280
Materials & Supplies	6,281	6,515	4,599	6,515	6,510	6,500	6,480	6,470
Total Operating Cost	\$ 805,176	\$ 878,285	\$ 697,583	\$ 881,435	\$ 912,250	\$ 929,860	\$ 947,810	\$ 966,130

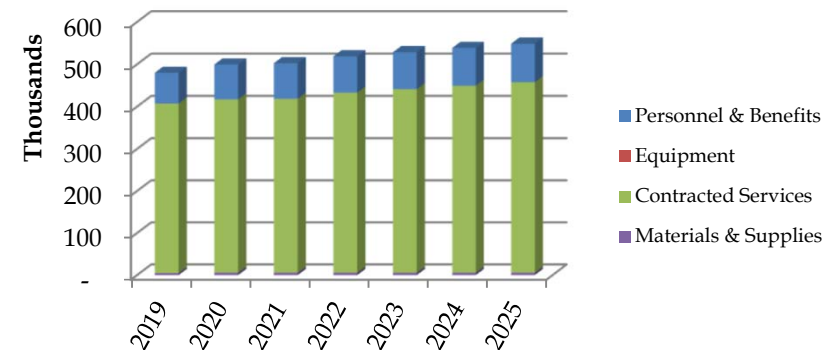
OTHER PROTECTIVE SERVICES

LANGLEY YOUTH & FAMILY SERVICES

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 16.85	\$ 17.29	\$ 17.15

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Langley Youth & Family Services								
Personnel & Benefits	72,764	82,500	73,010	84,150	85,830	87,540	89,290	91,090
Equipment	-	-	-	-	-	-	-	-
Contracted Services	402,282	411,315	388,221	412,700	427,120	435,170	443,360	451,720
Materials & Supplies	5,114	5,900	6,843	5,900	5,940	5,980	6,020	6,060
Langley Youth & Family Services Total	480,160	499,715	468,074	502,750	518,890	528,690	538,670	548,870

OTHER PROTECTIVE SERVICES

Langley City

2021 Financial Plan

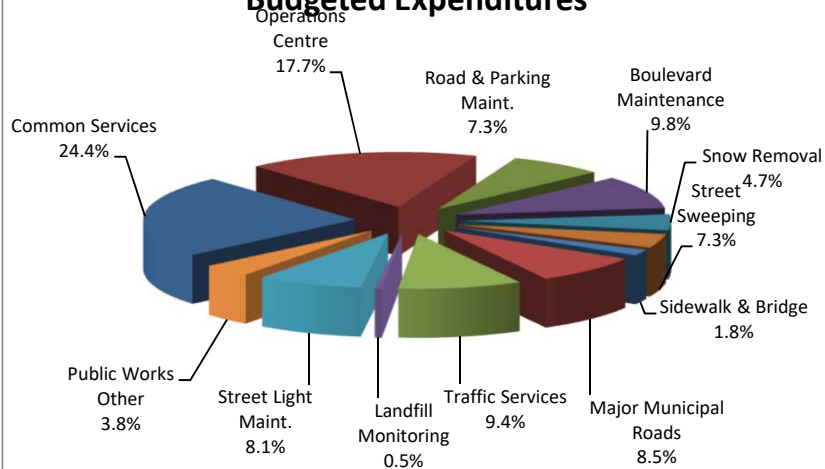
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OTHER PROTECTIVE SERVICES

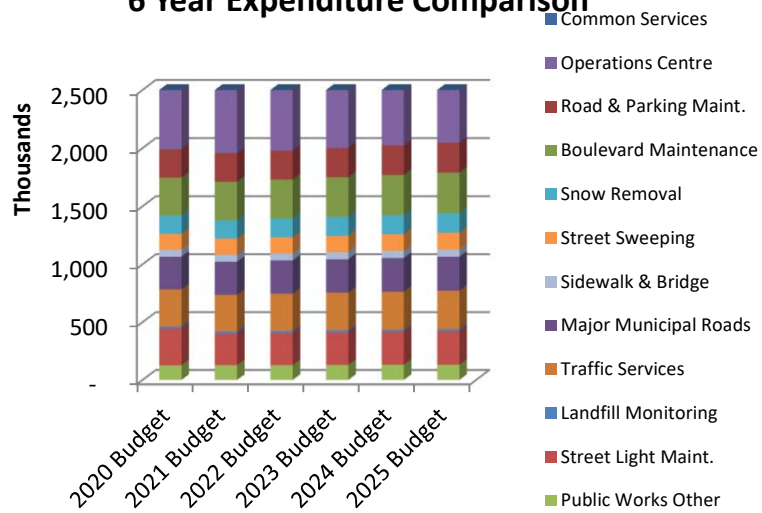
Engineering & Operations



Engineering & Operations Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

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



ENGINEERING & OPERATIONS

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Common Services	\$ 760,770	\$ 809,335	\$ 769,030	\$ 823,490	\$ 838,630	\$ 854,080	\$ 869,840	\$ 885,900
Operations Centre	571,059	590,580	550,423	600,020	610,200	620,580	631,160	641,940
Road & Parking Maint.	231,535	244,275	173,217	246,505	248,855	251,265	253,715	256,225
Boulevard Maintenance	301,304	326,370	260,342	330,790	335,300	339,900	344,600	349,390
Snow Removal	157,894	157,070	150,421	159,040	161,050	163,100	165,190	167,320
Street Sweeping	140,981	136,780	134,378	138,220	139,680	141,170	142,690	144,240
Sidewalk & Bridge	51,601	59,570	62,424	60,170	60,780	61,400	62,040	62,690
Major Municipal Roads	302,918	283,745	272,376	286,015	287,805	289,635	291,495	293,395
Traffic Services	311,578	320,910	290,043	318,630	321,880	325,190	328,560	331,990
Landfill Monitoring	15,391	17,650	15,710	18,070	18,180	18,290	18,400	18,510
Street Light Maint.	347,114	317,390	250,458	272,200	276,450	280,790	285,210	289,720
Public Works Other	120,780	126,920	80,465	127,950	129,010	130,080	131,170	132,270
Departmental Adjustments	(82,262)	(148,480)	-	(148,480)	(148,480)	(148,480)	(148,480)	(148,480)
Total Expenditures	\$ 3,230,663	\$ 3,242,115	\$ 3,009,287	\$ 3,232,620	\$ 3,279,340	\$ 3,327,000	\$ 3,375,590	\$ 3,425,110

DEPT. BUDGET SUMMARY

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	17.9	19.2	17.4	19.2	19.2	19.2	19.2	19.2

Operating Cost Summary

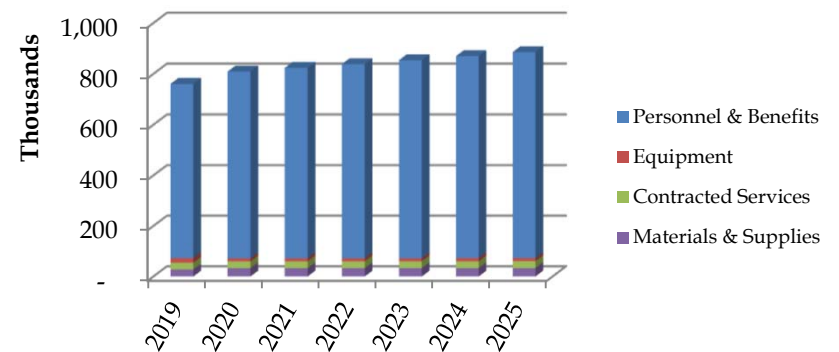
Personnel & Benefits	\$ 1,826,557	\$ 2,031,165	\$ 1,798,748	\$ 2,072,900	\$ 2,114,390	\$ 2,156,700	\$ 2,199,850	\$ 2,243,820
Equipment	138,106	127,920	236,669	127,920	127,920	127,920	127,920	127,920
Contracted Services	573,750	567,105	525,890	567,105	567,105	567,105	567,105	567,105
Materials & Supplies	692,250	515,925	447,980	464,695	469,925	475,275	480,715	486,265
Total Operating Cost	\$ 3,230,663	\$ 3,242,115	\$ 3,009,287	\$ 3,232,620	\$ 3,279,340	\$ 3,327,000	\$ 3,375,590	\$ 3,425,110

COMMON SERVICES

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 26.70	\$ 28.00	\$ 28.09

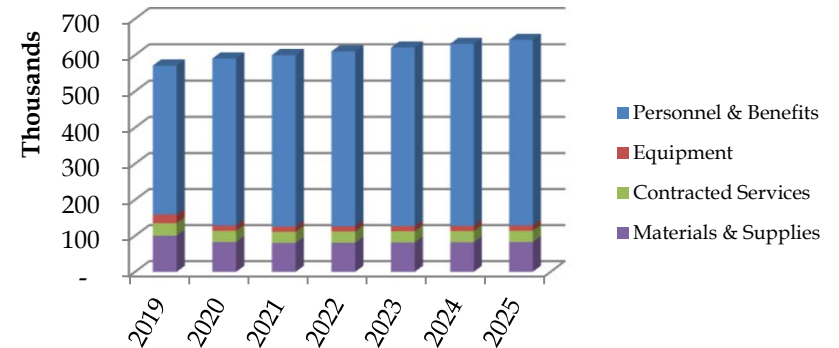
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	5.9	6.2	5.9	6.2	6.2	6.2	6.2	6.2
Common Services								
Personnel & Benefits	687,496	737,225	710,415	751,280	766,310	781,650	797,300	813,240
Equipment	18,900	12,250	18,340	12,250	12,250	12,250	12,250	12,250
Contracted Services	26,558	26,910	21,722	26,910	26,910	26,910	26,910	26,910
Materials & Supplies	27,816	32,950	18,553	33,050	33,160	33,270	33,380	33,500
Common Services Total	760,770	809,335	769,030	823,490	838,630	854,080	869,840	885,900

OPERATIONS CENTRE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 20.04	\$ 20.43	\$ 20.47

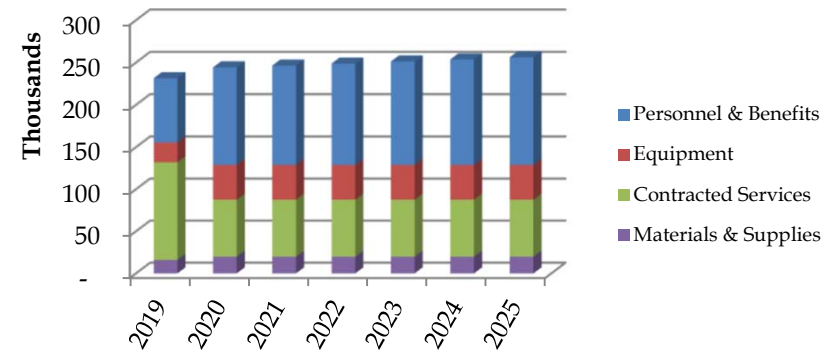
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	3.8	4.0	3.8	4.0	4.0	4.0	4.0	4.0
Operations Centre								
Personnel & Benefits	411,983	461,930	418,641	474,260	483,760	493,440	503,310	513,370
Equipment	24,090	14,690	27,762	14,690	14,690	14,690	14,690	14,690
Contracted Services	34,423	30,940	18,820	30,940	30,940	30,940	30,940	30,940
Materials & Supplies	100,563	83,020	85,200	80,130	80,810	81,510	82,220	82,940
Operations Centre Total	571,059	590,580	550,423	600,020	610,200	620,580	631,160	641,940

ROAD & PARKING MAINT.

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 8.13	\$ 8.45	\$ 8.41

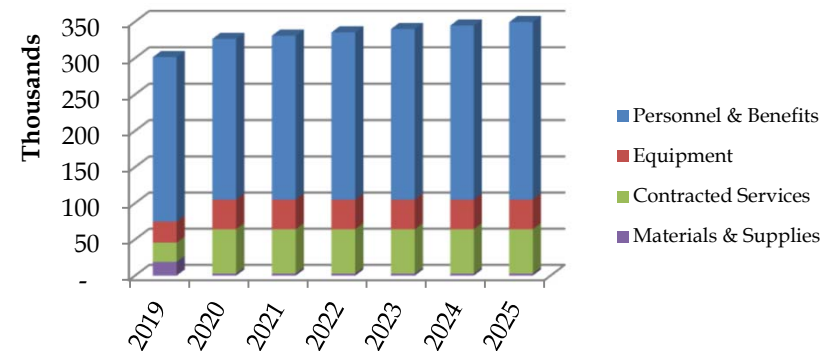
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.8	1.2	0.6	1.2	1.2	1.2	1.2	1.2
Road & Parking Maint.								
Personnel & Benefits	75,895	115,450	50,847	117,680	120,030	122,440	124,890	127,400
Equipment	23,564	41,280	13,900	41,280	41,280	41,280	41,280	41,280
Contracted Services	116,068	67,745	91,418	67,745	67,745	67,745	67,745	67,745
Materials & Supplies	16,008	19,800	17,052	19,800	19,800	19,800	19,800	19,800
Road & Parking Maint. Total	231,535	244,275	173,217	246,505	248,855	251,265	253,715	256,225

BOULEVARD MAINTENANCE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 10.57	\$ 11.29	\$ 11.28

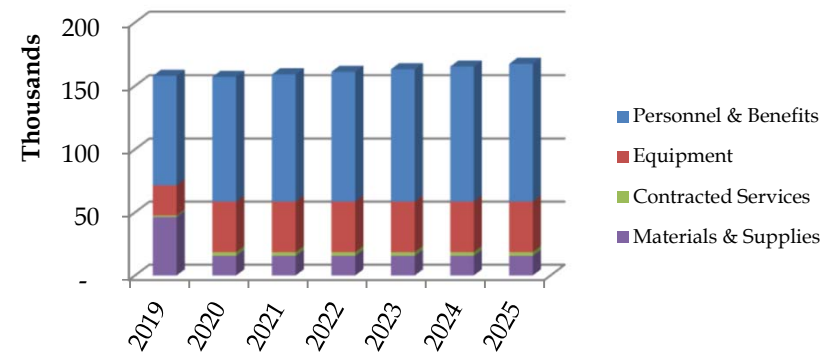
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	2.5	2.4	2.0	2.4	2.4	2.4	2.4	2.4
Boulevard Maintenance								
Personnel & Benefits	226,655	221,240	173,091	225,660	230,170	234,770	239,470	244,260
Equipment	29,144	40,970	34,470	40,970	40,970	40,970	40,970	40,970
Contracted Services	26,499	61,160	39,641	61,160	61,160	61,160	61,160	61,160
Materials & Supplies	19,006	3,000	13,140	3,000	3,000	3,000	3,000	3,000
Boulevard Maintenance Total	301,304	326,370	260,342	330,790	335,300	339,900	344,600	349,390

SNOW REMOVAL

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 5.54	\$ 5.43	\$ 5.42

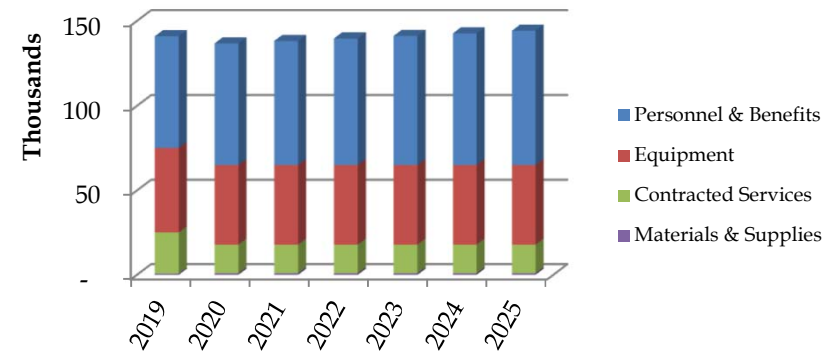
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.0	1.1	1.0	1.1	1.1	1.1	1.1	1.1
Snow Removal								
Personnel & Benefits	86,437	98,530	84,079	100,500	102,510	104,560	106,650	108,780
Equipment	23,845	40,000	21,151	40,000	40,000	40,000	40,000	40,000
Contracted Services	1,250	3,100	21,935	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	46,362	15,440	23,256	15,440	15,440	15,440	15,440	15,440
Snow Removal Total	157,894	157,070	150,421	159,040	161,050	163,100	165,190	167,320

STREET SWEEPING

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 4.95	\$ 4.73	\$ 4.71

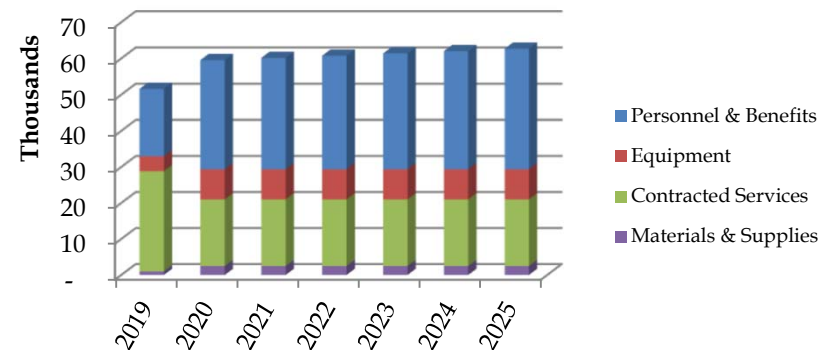
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.7	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Street Sweeping								
Personnel & Benefits	65,677	71,670	68,621	73,110	74,570	76,060	77,580	79,130
Equipment	50,134	47,200	53,170	47,200	47,200	47,200	47,200	47,200
Contracted Services	24,492	16,910	8,667	16,910	16,910	16,910	16,910	16,910
Materials & Supplies	678	1,000	3,920	1,000	1,000	1,000	1,000	1,000
Street Sweeping Total	140,981	136,780	134,378	138,220	139,680	141,170	142,690	144,240

SIDEWALK & BRIDGE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 1.81	\$ 2.06	\$ 2.05

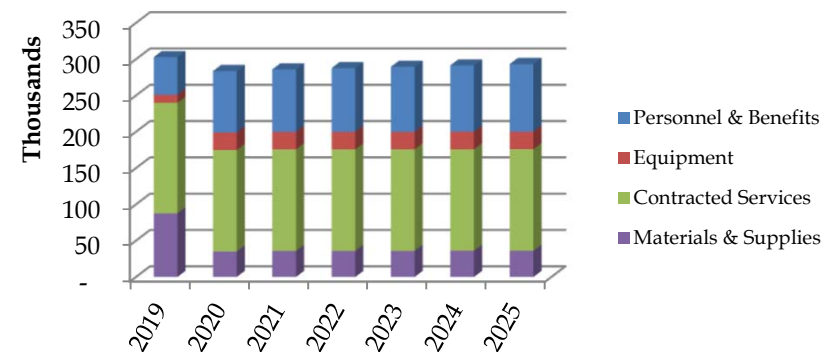
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
Sidewalk & Bridge								
Personnel & Benefits	18,618	30,170	20,056	30,770	31,380	32,000	32,640	33,290
Equipment	4,138	8,400	4,226	8,400	8,400	8,400	8,400	8,400
Contracted Services	27,859	18,500	32,991	18,500	18,500	18,500	18,500	18,500
Materials & Supplies	986	2,500	5,151	2,500	2,500	2,500	2,500	2,500
Sidewalk & Bridge Total	51,601	59,570	62,424	60,170	60,780	61,400	62,040	62,690

MAJOR MUNICIPAL ROADS

Program Description: Some of the services included in the Major Municipal Roads Program are road milling and paving, asphalt patching, snow removal, boulevard maintenance, curb and gutter repairs, crack sealing, minor bridge repairs, and repairs to sidewalks. Roads included in the program include 200 St, Fraser Hwy (West Municipal border to 203ST), Fraser Hwy (Langley Bypass to Municipal border), portions of Mufford Crescent, 203 Street, from Fraser Highway to Logan Avenue and the 204 St Overpass. Funding to maintain these roads is provided from Translink based on lane Km.

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 10.63	\$ 9.82	\$ 9.76

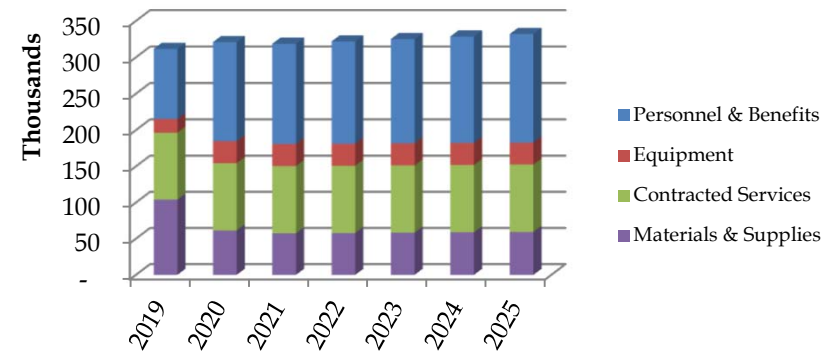
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.7	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Major Municipal Roads								
Personnel & Benefits	51,738	84,630	80,580	86,080	87,810	89,570	91,360	93,190
Equipment	11,308	24,160	24,575	24,160	24,160	24,160	24,160	24,160
Contracted Services	152,107	139,860	104,099	139,860	139,860	139,860	139,860	139,860
Materials & Supplies	87,765	35,095	63,122	35,915	35,975	36,045	36,115	36,185
Major Municipal Roads Total	302,918	283,745	272,376	286,015	287,805	289,635	291,495	293,395

TRAFFIC SERVICES

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 10.93	\$ 11.10	\$ 10.87

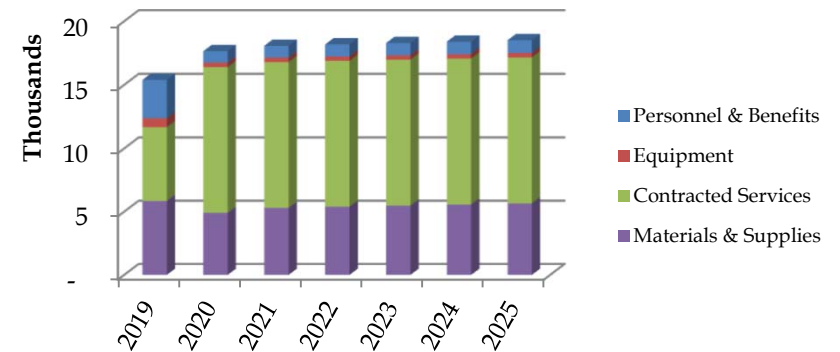
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.2	1.5	1.2	1.5	1.5	1.5	1.5	1.5
Traffic Services								
Personnel & Benefits	96,279	136,020	93,932	137,760	140,520	143,330	146,190	149,100
Equipment	18,802	30,500	22,153	30,500	30,500	30,500	30,500	30,500
Contracted Services	92,554	92,970	117,717	92,970	92,970	92,970	92,970	92,970
Materials & Supplies	103,943	61,420	56,241	57,400	57,890	58,390	58,900	59,420
Traffic Services Total	311,578	320,910	290,043	318,630	321,880	325,190	328,560	331,990

LANDFILL MONITORING

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 0.54	\$ 0.61	\$ 0.62

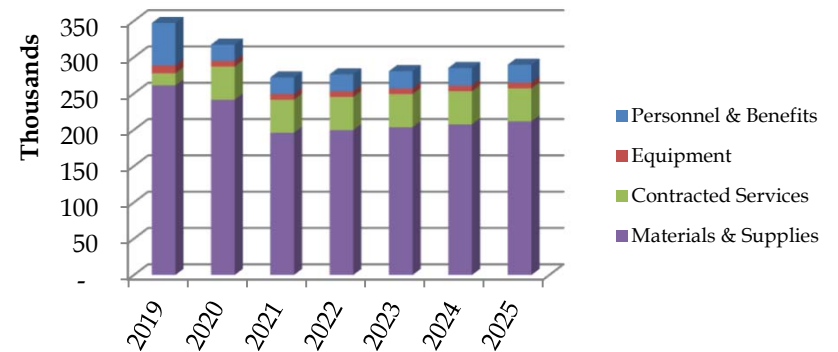
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Landfill Monitoring								
Personnel & Benefits	3,009	900	2,216	920	940	960	980	1,000
Equipment	700	350	228	350	350	350	350	350
Contracted Services	5,841	11,500	9,568	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	5,841	4,900	3,698	5,300	5,390	5,480	5,570	5,660
Landfill Monitoring Total	15,391	17,650	15,710	18,070	18,180	18,290	18,400	18,510

STREET LIGHT MAINT.

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 12.18	\$ 10.98	\$ 9.28

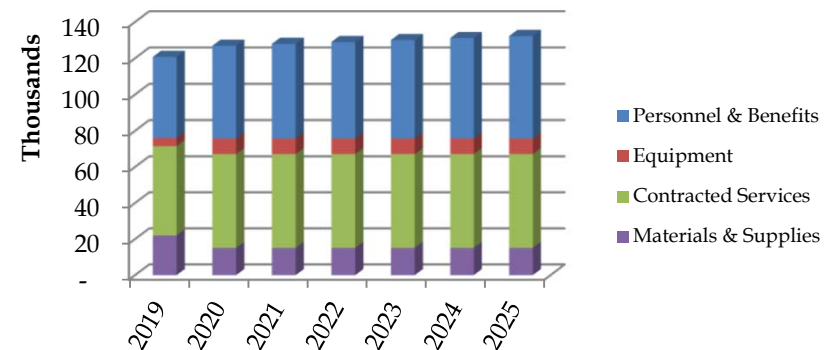
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.5	0.2	0.4	0.2	0.2	0.2	0.2	0.2
Street Light Maint.								
Personnel & Benefits	58,095	22,220	47,927	22,670	23,120	23,580	24,050	24,530
Equipment	11,205	8,000	9,332	8,000	8,000	8,000	8,000	8,000
Contracted Services	16,554	45,530	47,697	45,530	45,530	45,530	45,530	45,530
Materials & Supplies	261,260	241,640	145,502	196,000	199,800	203,680	207,630	211,660
Street Light Maint. Total	347,114	317,390	250,458	272,200	276,450	280,790	285,210	289,720

PUBLIC WORKS OTHER

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

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

6 Year Expenditure Comparison



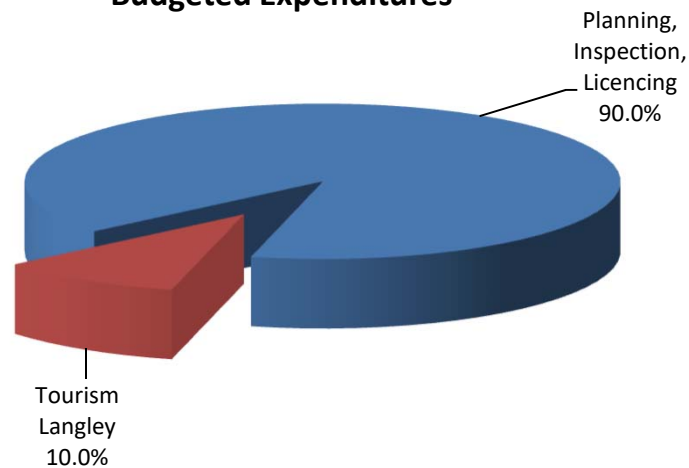
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 4.24	\$ 4.39	\$ 4.36

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Public Works Other								
Personnel & Benefits	44,675	51,180	48,343	52,210	53,270	54,340	55,430	56,530
Equipment	4,538	8,600	7,362	8,600	8,600	8,600	8,600	8,600
Contracted Services	49,545	51,980	11,615	51,980	51,980	51,980	51,980	51,980
Materials & Supplies	22,022	15,160	13,145	15,160	15,160	15,160	15,160	15,160
Public Works Other Total	120,780	126,920	80,465	127,950	129,010	130,080	131,170	132,270

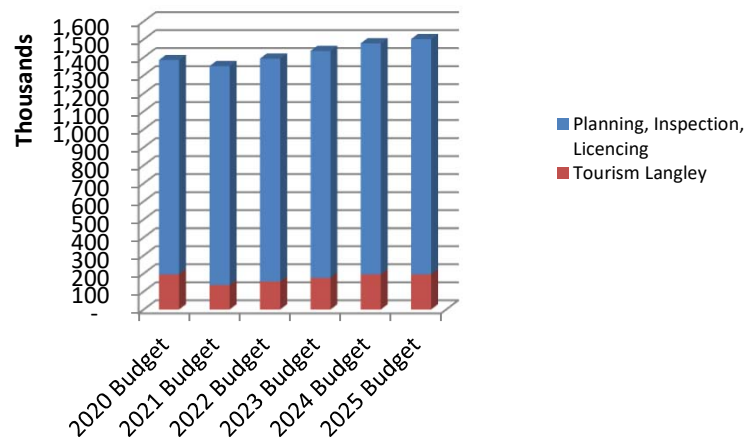
Development Services



Development Services Budgeted Expenditures



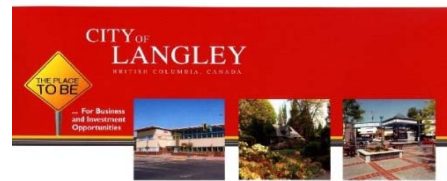
6 Year Expenditure Comparison



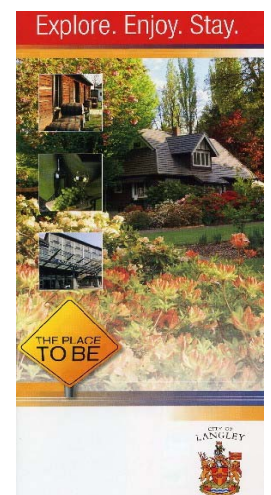
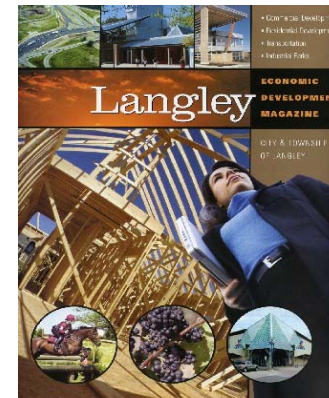
Cost Centre Description:

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

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



community profile
site selector database



DEVELOPMENT SERVICES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Planning, Inspection, Licencing	\$ 1,115,198	\$ 1,189,315	\$ 958,346	\$ 1,215,720	\$ 1,237,490	\$ 1,259,700	\$ 1,282,350	\$ 1,305,490
Tourism Langley	215,268	195,270	83,664	135,270	155,270	175,270	195,270	195,270
Departmental Adjustments	(8,466)	(7,840)	-	(7,840)	(7,840)	(7,840)	(7,840)	(7,840)
Total Expenditures	\$ 1,322,000	\$ 1,376,745	\$ 1,042,010	\$ 1,343,150	\$ 1,384,920	\$ 1,427,130	\$ 1,469,780	\$ 1,492,920

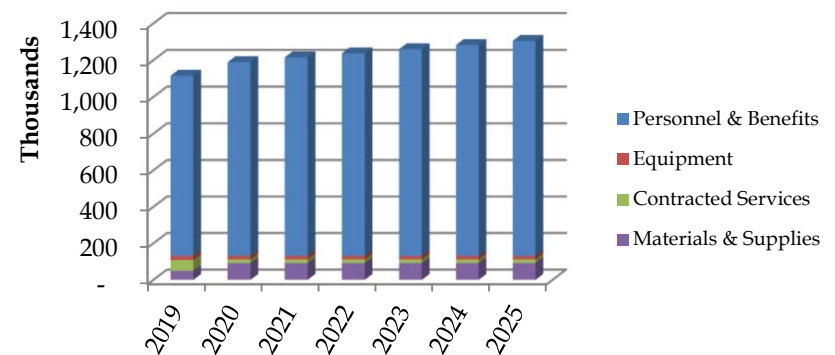
DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	7.9	8.2	6.5	8.2	8.2	8.2	8.2	8.2
Operating Cost Summary								
Personnel & Benefits	\$ 983,876	\$ 1,057,915	\$ 901,581	\$ 1,084,320	\$ 1,106,000	\$ 1,128,120	\$ 1,150,670	\$ 1,173,700
Equipment	14,214	11,760	21,840	11,760	11,760	11,760	11,760	11,760
Contracted Services	273,977	215,270	99,961	155,270	175,270	195,270	215,270	215,270
Materials & Supplies	49,933	91,800	18,628	91,800	91,890	91,980	92,080	92,190
Total Operating Cost	\$ 1,322,000	\$ 1,376,745	\$ 1,042,010	\$ 1,343,150	\$ 1,384,920	\$ 1,427,130	\$ 1,469,780	\$ 1,492,920

PLANNING, INSPECTION, LICENCING

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 39.14	\$ 41.14	\$ 41.47

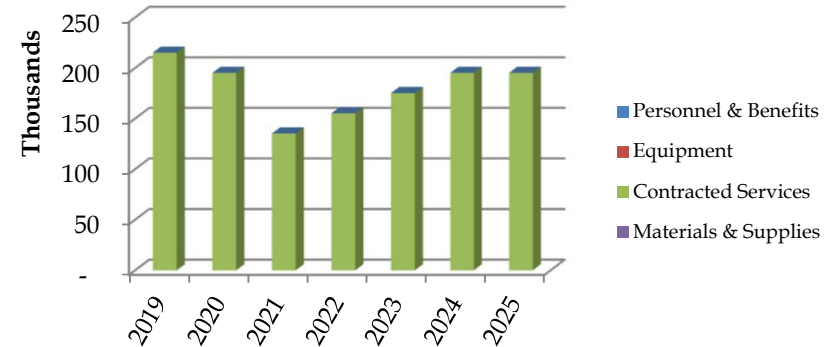
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	7.9	8.2	6.5	8.2	8.2	8.2	8.2	8.2
Planning, Inspection, Licencing								
Personnel & Benefits	983,876	1,057,915	901,581	1,084,320	1,106,000	1,128,120	1,150,670	1,173,700
Equipment	22,680	19,600	21,840	19,600	19,600	19,600	19,600	19,600
Contracted Services	58,709	20,000	16,297	20,000	20,000	20,000	20,000	20,000
Materials & Supplies	49,933	91,800	18,628	91,800	91,890	91,980	92,080	92,190
Planning, Inspection, Licencing Tot	1,115,198	1,189,315	958,346	1,215,720	1,237,490	1,259,700	1,282,350	1,305,490

TOURISM PROMOTION

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

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

6 Year Expenditure Comparison



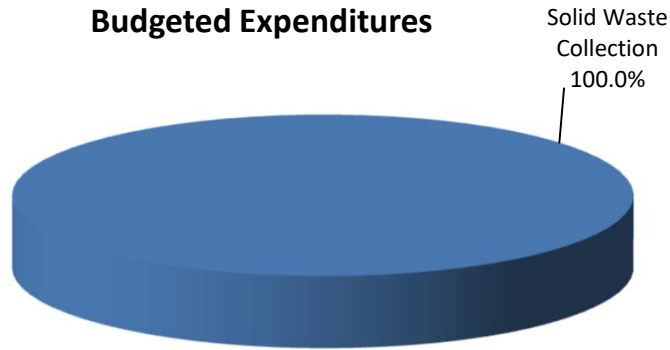
Key Program Statistics	2019	2020	2021

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tourism Promotion								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	215,268	195,270	83,664	135,270	155,270	175,270	195,270	195,270
Materials & Supplies	-	-	-	-	-	-	-	-
Tourism Promotion Total	215,268	195,270	83,664	135,270	155,270	175,270	195,270	195,270

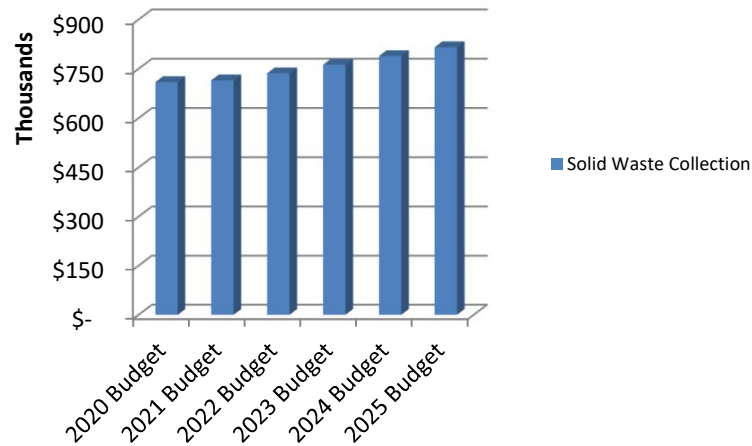
Solid Waste



**Solid Waste
Budgeted Expenditures**



6 Year Expenditure Comparison



Cost Centre Description:

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



SOLID WASTE

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Solid Waste Collection	\$ 683,060	\$ 709,610	\$ 637,018	\$ 715,160	\$ 736,470	\$ 762,430	\$ 788,900	\$ 815,860
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 683,060	\$ 709,610	\$ 637,018	\$ 715,160	\$ 736,470	\$ 762,430	\$ 788,900	\$ 815,860

DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Operating Cost Summary								
Personnel & Benefits	\$ 19,999	\$ 19,960	\$ 17,123	\$ 20,360	\$ 20,770	\$ 21,180	\$ 21,610	\$ 22,050
Equipment	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Contracted Services	643,801	683,650	619,895	688,800	709,700	735,250	761,290	787,810
Materials & Supplies	19,260	5,000	-	5,000	5,000	5,000	5,000	5,000
Total Operating Cost	\$ 683,060	\$ 709,610	\$ 637,018	\$ 715,160	\$ 736,470	\$ 762,430	\$ 788,900	\$ 815,860

SOLID WASTE COLLECTION

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

Output: To maintain garbage collection for approximately 3388 single family homes on a two can/bag limit every two weeks. Residential Strata units and Commercial users are responsible for their own garbage disposal.

6 Year Expenditure Comparison



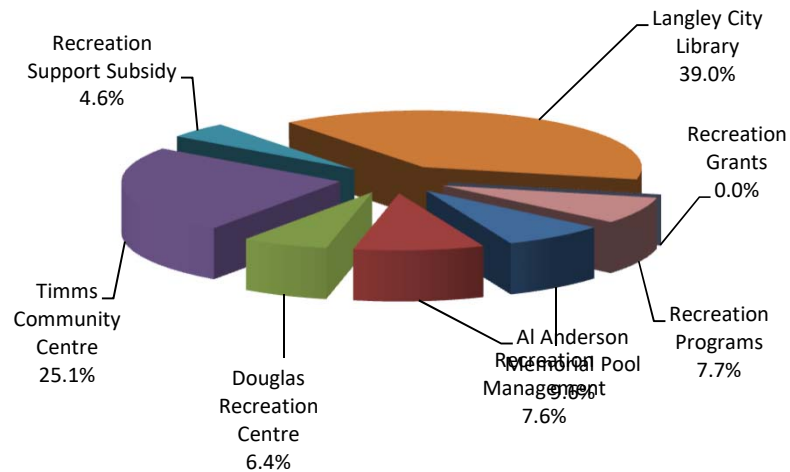
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 23.97	\$ 24.55	\$ 24.39

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Solid Waste Collection								
Personnel & Benefits	19,999	19,960	17,123	20,360	20,770	21,180	21,610	22,050
Equipment	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Contracted Services	643,801	683,650	619,895	688,800	709,700	735,250	761,290	787,810
Materials & Supplies	19,260	5,000	-	5,000	5,000	5,000	5,000	5,000
Solid Waste Collection Total	683,060	709,610	637,018	715,160	736,470	762,430	788,900	815,860

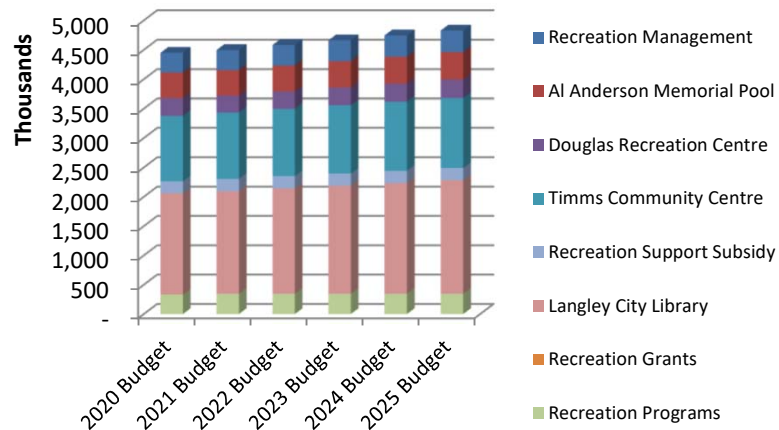
Recreation, Culture & Community Services



Recreation, Culture & Community Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

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



RECREATION, CULTURE & COMMUNITY SERVICES

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expenditures								
Recreation Management	\$ 307,243	\$ 335,545	\$ 288,521	\$ 341,635	\$ 347,825	\$ 354,135	\$ 360,575	\$ 367,135
Al Anderson Memorial Pool	393,085	433,440	165,810	433,680	441,700	449,880	458,220	466,710
Douglas Recreation Centre	265,644	305,315	262,037	287,950	294,270	300,720	307,300	314,010
Timms Community Centre	952,217	1,112,405	675,340	1,129,920	1,144,960	1,160,300	1,175,960	1,191,920
Recreation Support Subsidy	206,140	206,140	206,140	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,652,229	1,724,975	1,583,547	1,752,425	1,801,385	1,845,245	1,890,425	1,936,945
Recreation Grants	2,033	500	-	500	460	420	380	340
Recreation Programs	358,862	332,415	308,301	344,160	344,560	344,960	345,370	345,800
Departmental Adjustments	(92)	(250)	-	(250)	(250)	(250)	(250)	(250)
Total Expenditures	\$ 4,137,361	\$ 4,450,485	\$ 3,489,696	\$ 4,496,160	\$ 4,581,050	\$ 4,661,550	\$ 4,744,120	\$ 4,828,750

DEPT. BUDGET SUMMARY

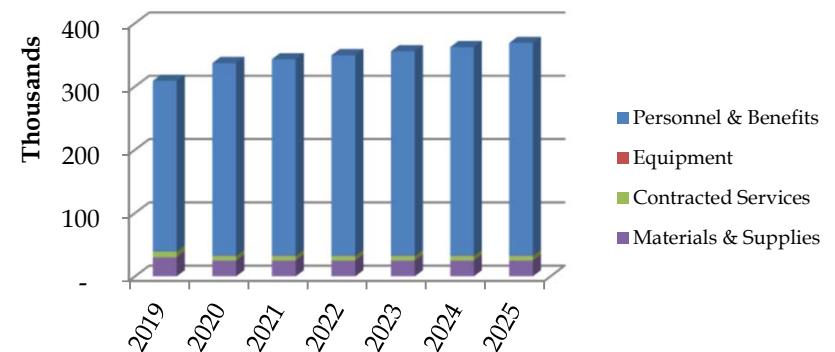
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	36.0	33.8	22.5	33.6	33.6	33.6	33.6	33.6
Operating Cost Summary								
Program Revenues	(930,623)	(886,890)	(348,655)	(886,890)	(901,460)	(916,320)	(931,450)	(946,910)
Personnel & Benefits	\$ 2,275,603	\$ 2,428,845	\$ 1,494,823	\$ 2,453,860	\$ 2,502,950	\$ 2,553,020	\$ 2,604,090	\$ 2,656,170
Equipment	154	1,570	746	1,570	1,570	1,570	1,570	1,570
Contracted Services	2,439,304	2,544,310	2,106,108	2,574,830	2,623,710	2,667,480	2,712,570	2,759,000
Materials & Supplies	352,923	362,650	236,674	352,790	354,280	355,800	357,340	358,920
Total Operating Cost	\$ 4,137,361	\$ 4,450,485	\$ 3,489,696	\$ 4,496,160	\$ 4,581,050	\$ 4,661,550	\$ 4,744,120	\$ 4,828,750

RECREATION MANAGEMENT

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

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

6 Year Expenditure Comparison



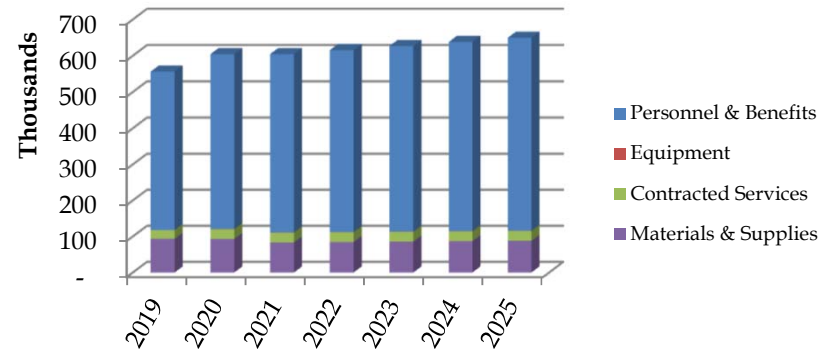
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 10.78	\$ 11.61	\$ 11.65

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.9	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Recreation Management								
Program Revenues	(1,644)	(1,500)	(397)	(1,500)	(1,530)	(1,560)	(1,590)	(1,620)
Personnel & Benefits	269,881	304,580	271,362	310,670	316,890	323,230	329,700	336,290
Equipment	-	420	-	420	420	420	420	420
Contracted Services	8,903	7,000	2,619	7,000	7,000	7,000	7,000	7,000
Materials & Supplies	30,103	25,045	14,937	25,045	25,045	25,045	25,045	25,045
Recreation Management Total	307,243	335,545	288,521	341,635	347,825	354,135	360,575	367,135

AL ANDERSON MEMORIAL POOL

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

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

6 Year Expenditure Comparison

Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 13.79	\$ 14.99	\$ 14.79

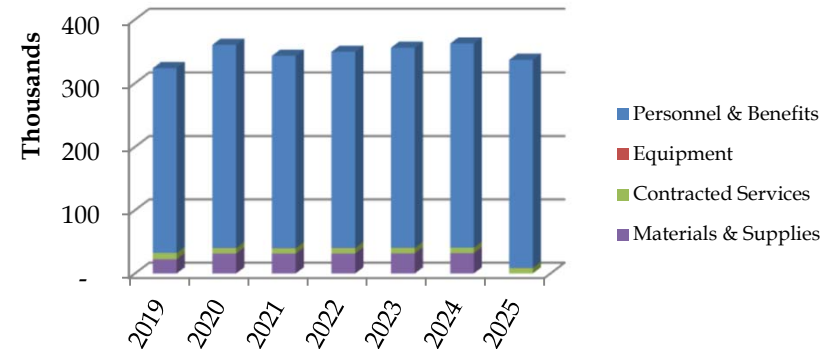
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	7.6	7.8	2.5	7.8	7.8	7.8	7.8	7.8
Al Anderson Memorial Pool								
Program Revenues	(163,295)	(171,000)	(54,643)	(171,000)	(173,920)	(176,900)	(179,930)	(183,040)
Personnel & Benefits	438,320	483,530	140,414	493,190	503,060	513,130	523,390	533,860
Equipment	246	600	596	600	600	600	600	600
Contracted Services	24,391	27,300	17,382	27,300	27,300	27,300	27,300	27,300
Materials & Supplies	93,423	93,010	62,061	83,590	84,660	85,750	86,860	87,990
Al Anderson Memorial Pool Total	393,085	433,440	165,810	433,680	441,700	449,880	458,220	466,710

DOUGLAS RECREATION CENTRE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 9.32	\$ 10.56	\$ 9.82

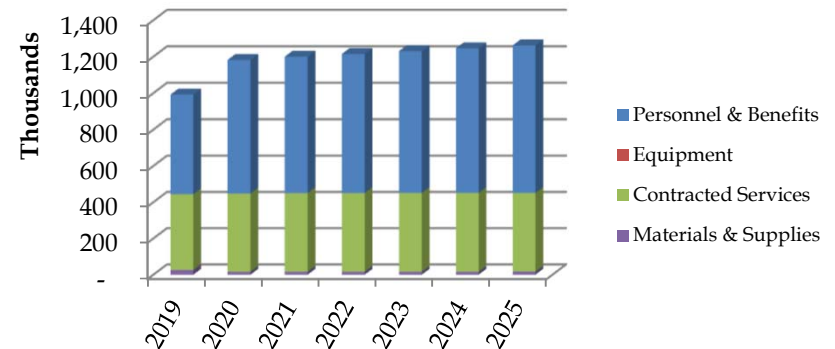
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	3.5	3.7	3.0	3.5	3.5	3.5	3.5	3.5
Douglas Recreation Centre								
Program Revenues	(57,946)	(55,000)	(27,788)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Personnel & Benefits	291,297	320,005	257,310	302,880	308,930	315,110	321,420	327,840
Equipment	-	300	150	300	300	300	300	300
Contracted Services	9,790	8,500	9,145	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	22,503	31,510	23,220	31,270	31,540	31,810	32,080	32,370
Douglas Recreation Centre Total	265,644	305,315	262,037	287,950	294,270	300,720	307,300	314,010

TIMMS COMMUNITY CENTRE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 33.42	\$ 38.48	\$ 38.54

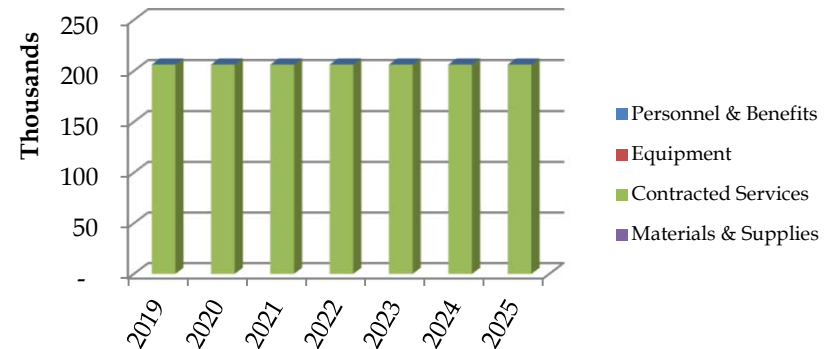
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	8.8	8.8	6.5	8.8	8.8	8.8	8.8	8.8
Timms Community Centre								
Program Revenues	(40,027)	(70,000)	(22,443)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Personnel & Benefits	548,339	734,585	426,261	749,230	764,210	779,490	795,090	810,990
Equipment	-	-	-	-	-	-	-	-
Contracted Services	418,301	430,910	260,844	433,980	433,980	433,980	433,980	433,980
Materials & Supplies	25,604	16,910	10,678	16,710	16,770	16,830	16,890	16,950
Timms Community Centre Total	952,217	1,112,405	675,340	1,129,920	1,144,960	1,160,300	1,175,960	1,191,920

RECREATION SUPPORT SUBSIDY

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 7.23	\$ 7.13	\$ 7.03
# of Hours Rented	1,367	1,391	1,390

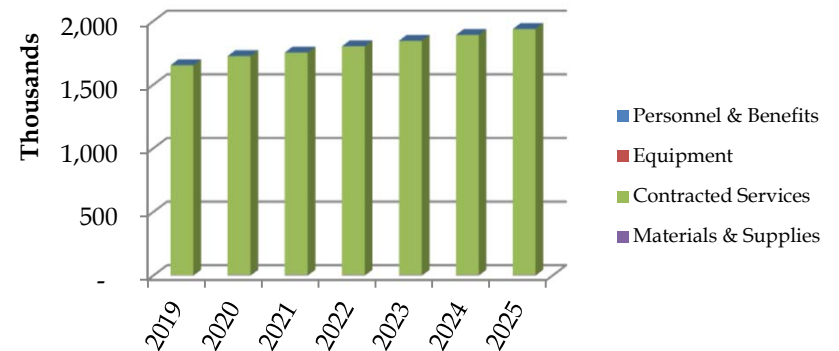
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recreation Support Subsidy								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	206,140	206,140	206,140	206,140	206,140	206,140	206,140	206,140
Materials & Supplies	-	-	-	-	-	-	-	-
Recreation Support Subsidy Total	206,140	206,140	206,140	206,140	206,140	206,140	206,140	206,140

LANGLEY CITY LIBRARY

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 57.98	\$ 59.67	\$ 59.77

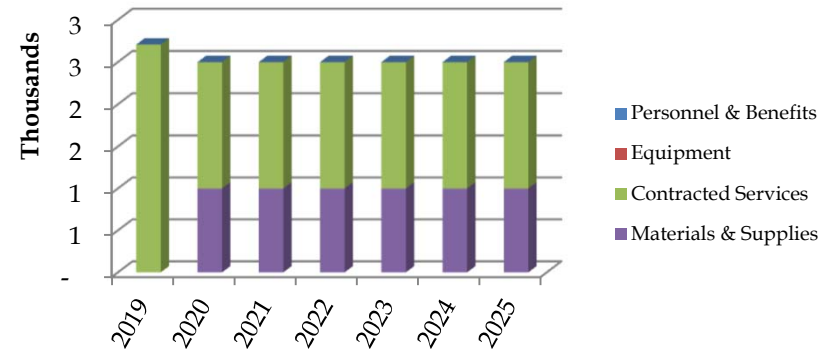
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Langley City Library								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,647,552	1,720,160	1,579,067	1,747,610	1,796,490	1,840,260	1,885,350	1,931,780
Materials & Supplies	4,677	4,815	4,480	4,815	4,895	4,985	5,075	5,165
Langley City Library Total	1,652,229	1,724,975	1,583,547	1,752,425	1,801,385	1,845,245	1,890,425	1,936,945

RECREATION GRANTS

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 0.07	\$ 0.02	\$ 0.02

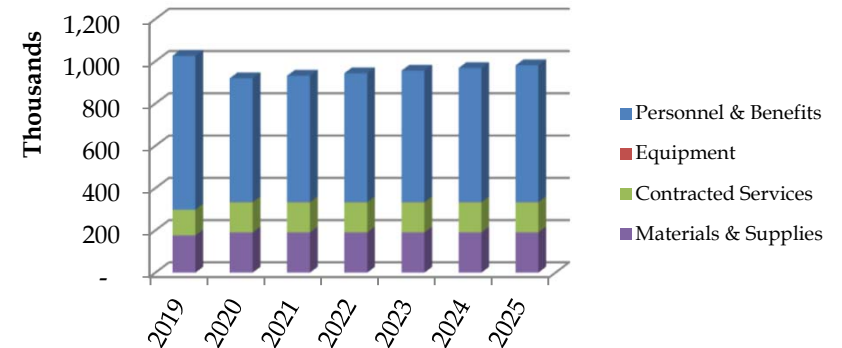
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recreation Grants								
Program Revenues	(675)	(2,000)	-	(2,000)	(2,040)	(2,080)	(2,120)	(2,160)
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,708	1,500	-	1,500	1,500	1,500	1,500	1,500
Materials & Supplies	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Recreation Grants Total	2,033	500	-	500	460	420	380	340

RECREATION PROGRAMS

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

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

6 Year Expenditure Comparison



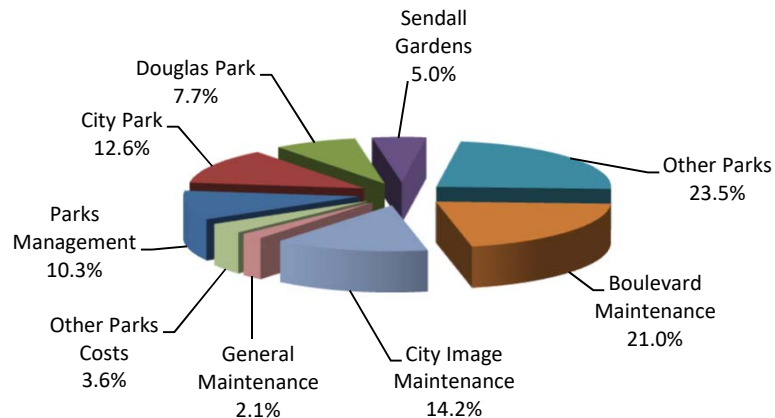
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 12.59	\$ 11.50	\$ 11.74

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	14.2	11.5	8.5	11.5	11.5	11.5	11.5	11.5
Recreation Programs								
Program Revenues	(667,036)	(587,390)	(243,384)	(587,390)	(598,970)	(610,780)	(622,810)	(635,090)
Personnel & Benefits	727,766	586,145	399,476	597,890	609,860	622,060	634,490	647,190
Equipment	-	500	-	500	500	500	500	500
Contracted Services	121,519	142,800	30,911	142,800	142,800	142,800	142,800	142,800
Materials & Supplies	176,613	190,360	121,298	190,360	190,370	190,380	190,390	190,400
Recreation Programs Total	358,862	332,415	308,301	344,160	344,560	344,960	345,370	345,800

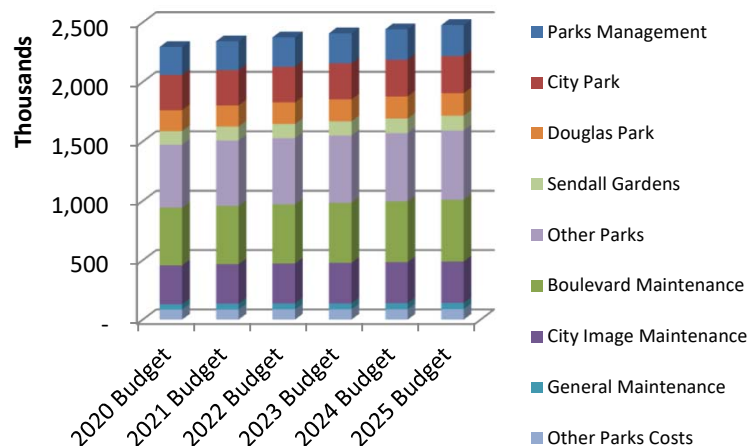
Parks Operations



Parks Operations Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

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



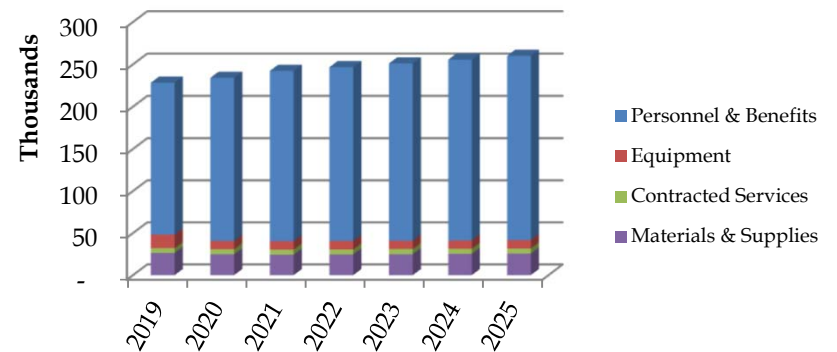
PARKS OPERATIONS									
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
Expenditures									
Parks Management	\$ 228,343	\$ 234,080	\$ 243,854	\$ 242,300	\$ 246,630	\$ 251,050	\$ 255,570	\$ 260,160	
City Park	278,004	296,465	257,182	295,515	299,495	303,555	307,695	311,925	
Douglas Park	175,398	175,505	159,088	179,245	181,675	184,165	186,685	189,265	
Sendall Gardens	118,089	114,340	118,039	116,140	117,970	119,830	121,730	123,660	
Other Parks	455,565	529,145	482,564	549,855	557,555	565,385	573,365	581,535	
Boulevard Maintenance	389,115	486,805	438,811	491,510	498,770	506,190	513,740	521,450	
City Image Maintenance	394,501	328,950	373,810	332,430	336,570	340,800	345,120	349,530	
General Maintenance	42,394	43,900	47,642	49,320	49,970	50,640	51,320	52,000	
Other Parks Costs	50,640	84,500	55,241	85,330	85,960	86,620	87,290	87,970	
Departmental Adjustments	(104,428)	(24,885)	-	(24,885)	(24,885)	(24,885)	(24,885)	(24,885)	
Total Expenditures	\$ 2,027,621	\$ 2,268,805	\$ 2,176,231	\$ 2,316,760	\$ 2,349,710	\$ 2,383,350	\$ 2,417,630	\$ 2,452,610	
DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
Staffing (F.T.E.'s)	12.0	13.7	12.1	13.9	13.9	13.9	13.9	13.9	
Operating Cost Summary									
Personnel & Benefits	\$ 1,170,032	\$ 1,449,355	\$ 1,125,742	\$ 1,490,240	\$ 1,520,040	\$ 1,550,470	\$ 1,581,480	\$ 1,613,130	
Equipment	175,322	183,975	341,332	186,975	186,975	186,975	186,975	186,975	
Contracted Services	333,733	279,170	369,532	279,170	279,170	279,170	279,170	279,170	
Materials & Supplies	348,534	356,305	339,625	360,375	363,525	366,735	370,005	373,335	
Total Operating Cost	\$ 2,027,621	\$ 2,268,805	\$ 2,176,231	\$ 2,316,760	\$ 2,349,710	\$ 2,383,350	\$ 2,417,630	\$ 2,452,610	

PARKS MANAGEMENT

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 8.01	\$ 8.10	\$ 8.26

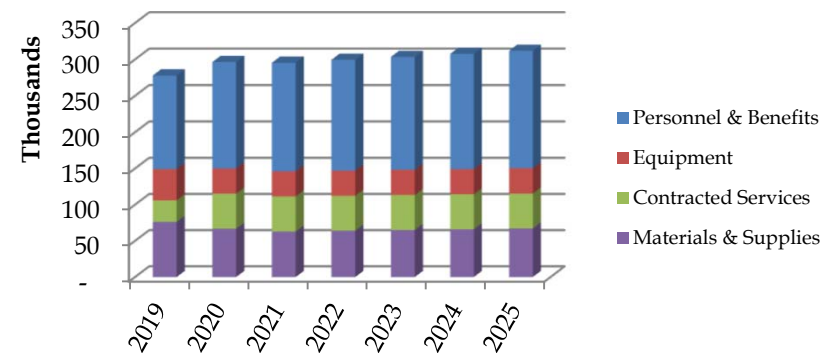
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Parks Management								
Personnel & Benefits	180,200	193,300	190,951	201,940	205,970	210,080	214,290	218,570
Equipment	16,116	10,000	15,054	10,000	10,000	10,000	10,000	10,000
Contracted Services	5,676	6,000	13,850	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	26,351	24,780	23,999	24,360	24,660	24,970	25,280	25,590
Parks Management Total	228,343	234,080	243,854	242,300	246,630	251,050	255,570	260,160

CITY PARK

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 9.76	\$ 10.26	\$ 10.08
Acres of Park	29.92	29.92	29.92
Cost per Acre	\$ 9,292	\$ 9,909	\$ 9,877

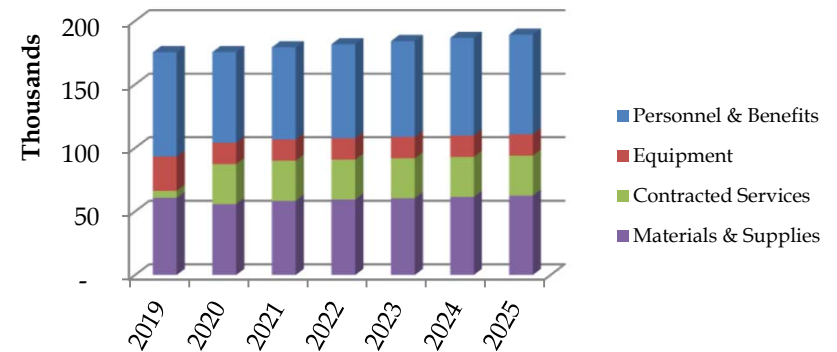
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.4	1.6	1.6	1.6	1.6	1.6	1.6	1.6
City Park								
Personnel & Benefits	128,840	146,460	126,294	149,310	152,300	155,350	158,460	161,630
Equipment	43,237	34,860	51,539	34,860	34,860	34,860	34,860	34,860
Contracted Services	29,737	48,325	18,080	48,325	48,325	48,325	48,325	48,325
Materials & Supplies	76,190	66,820	61,269	63,020	64,010	65,020	66,050	67,110
City Park Total	278,004	296,465	257,182	295,515	299,495	303,555	307,695	311,925

DOUGLAS PARK

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 6.16	\$ 6.07	\$ 6.11
Acres of Park	8.24	8.24	8.24
Cost per Acre	\$ 21,286	\$ 21,299	\$ 21,753

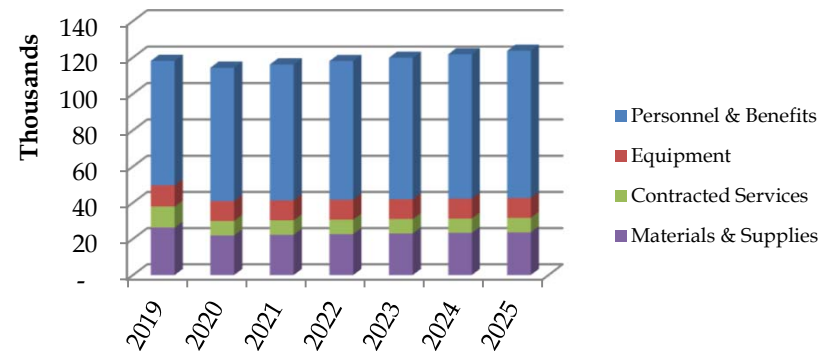
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.9	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Douglas Park								
Personnel & Benefits	82,184	71,390	69,098	72,500	73,950	75,430	76,930	78,460
Equipment	26,847	16,785	25,122	16,785	16,785	16,785	16,785	16,785
Contracted Services	5,661	31,500	3,337	31,500	31,500	31,500	31,500	31,500
Materials & Supplies	60,706	55,830	61,531	58,460	59,440	60,450	61,470	62,520
Douglas Park Total	175,398	175,505	159,088	179,245	181,675	184,165	186,685	189,265

SENDALL GARDENS

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 4.14	\$ 3.96	\$ 3.96
Acres of Park	4.00	4.00	4.00
Cost per Acre	\$ 29,522	\$ 28,585	\$ 29,035

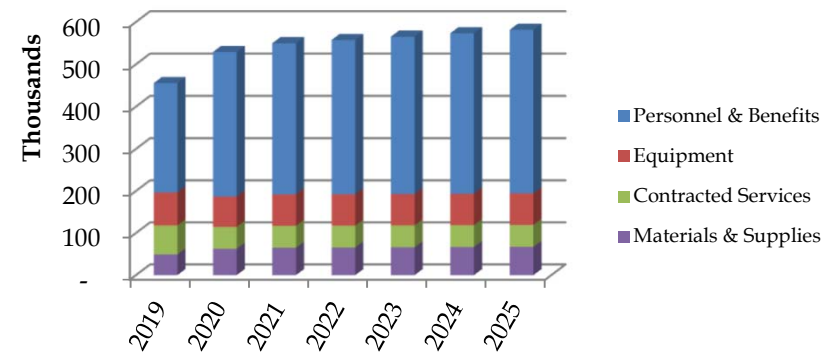
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.8	0.8	0.7	0.8	0.8	0.8	0.8	0.8
Sendall Gardens								
Personnel & Benefits	68,441	73,440	68,772	74,880	76,380	77,910	79,470	81,060
Equipment	11,802	11,000	17,358	11,000	11,000	11,000	11,000	11,000
Contracted Services	11,651	7,970	8,195	7,970	7,970	7,970	7,970	7,970
Materials & Supplies	26,195	21,930	23,714	22,290	22,620	22,950	23,290	23,630
Sendall Gardens Total	118,089	114,340	118,039	116,140	117,970	119,830	121,730	123,660

OTHER PARKS

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 15.99	\$ 18.31	\$ 18.75

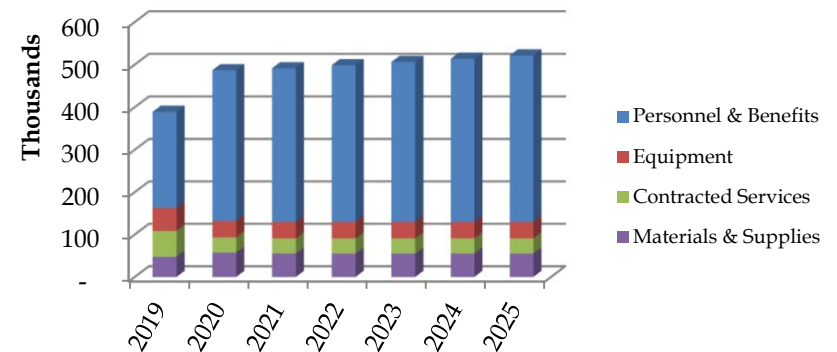
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	2.8	3.3	3.1	3.3	3.3	3.3	3.3	3.3
Other Parks								
Personnel & Benefits	258,934	342,530	265,309	357,700	364,880	372,190	379,630	387,260
Equipment	78,542	71,935	121,781	74,935	74,935	74,935	74,935	74,935
Contracted Services	68,742	52,120	58,778	52,120	52,120	52,120	52,120	52,120
Materials & Supplies	49,347	62,560	36,696	65,100	65,620	66,140	66,680	67,220
Other Parks Total	455,565	529,145	482,564	549,855	557,555	565,385	573,365	581,535

BOULEVARD MAINTENANCE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 13.66	\$ 16.84	\$ 16.76

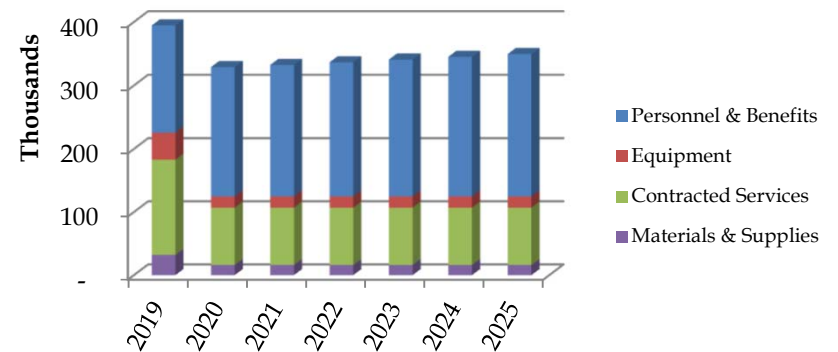
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	2.4	3.2	2.4	3.2	3.2	3.2	3.2	3.2
Boulevard Maintenance								
Personnel & Benefits	226,188	354,565	209,993	361,510	368,740	376,130	383,650	391,330
Equipment	54,516	39,230	59,659	39,230	39,230	39,230	39,230	39,230
Contracted Services	60,486	35,550	115,757	35,550	35,550	35,550	35,550	35,550
Materials & Supplies	47,925	57,460	53,402	55,220	55,250	55,280	55,310	55,340
Boulevard Maintenance Total	389,115	486,805	438,811	491,510	498,770	506,190	513,740	521,450

CITY IMAGE MAINTENANCE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 13.84	\$ 11.38	\$ 11.34

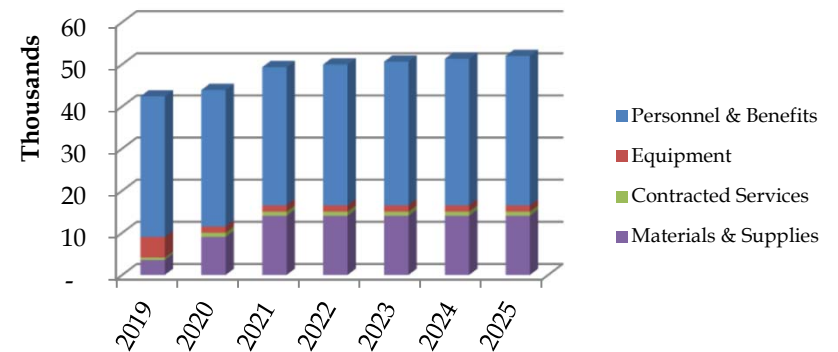
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.8	2.1	1.8	2.3	2.3	2.3	2.3	2.3
City Image Maintenance								
Personnel & Benefits	168,766	204,050	149,697	207,530	211,670	215,900	220,220	224,630
Equipment	42,798	17,900	41,533	17,900	17,900	17,900	17,900	17,900
Contracted Services	151,013	91,000	150,883	91,000	91,000	91,000	91,000	91,000
Materials & Supplies	31,924	16,000	31,697	16,000	16,000	16,000	16,000	16,000
City Image Maintenance Total	394,501	328,950	373,810	332,430	336,570	340,800	345,120	349,530

GENERAL MAINTENANCE

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 1.49	\$ 1.52	\$ 1.68

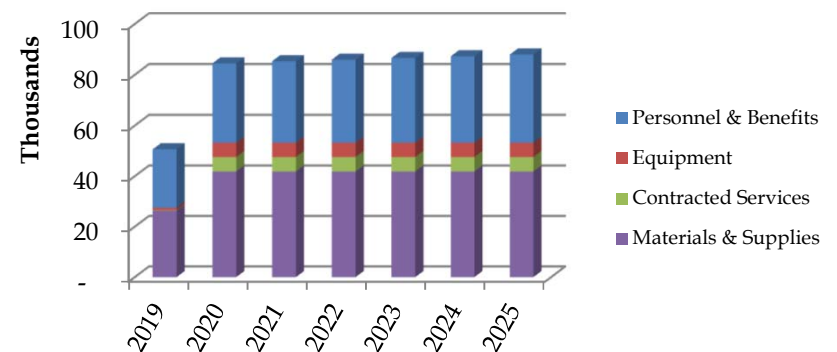
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
General Maintenance								
Personnel & Benefits	33,343	32,370	32,027	32,790	33,440	34,110	34,790	35,470
Equipment	4,938	1,500	6,190	1,500	1,500	1,500	1,500	1,500
Contracted Services	541	1,000	-	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	3,572	9,030	9,425	14,030	14,030	14,030	14,030	14,030
General Maintenance Total	42,394	43,900	47,642	49,320	49,970	50,640	51,320	52,000

OTHER PARKS COSTS

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 1.78	\$ 2.92	\$ 2.91

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.4	0.4	0.2	0.4	0.4	0.4	0.4	0.4
Other Parks Costs								
Personnel & Benefits	23,136	31,250	13,601	32,080	32,710	33,370	34,040	34,720
Equipment	954	5,650	3,096	5,650	5,650	5,650	5,650	5,650
Contracted Services	226	5,705	652	5,705	5,705	5,705	5,705	5,705
Materials & Supplies	26,324	41,895	37,892	41,895	41,895	41,895	41,895	41,895
Other Parks Costs Total	50,640	84,500	55,241	85,330	85,960	86,620	87,290	87,970

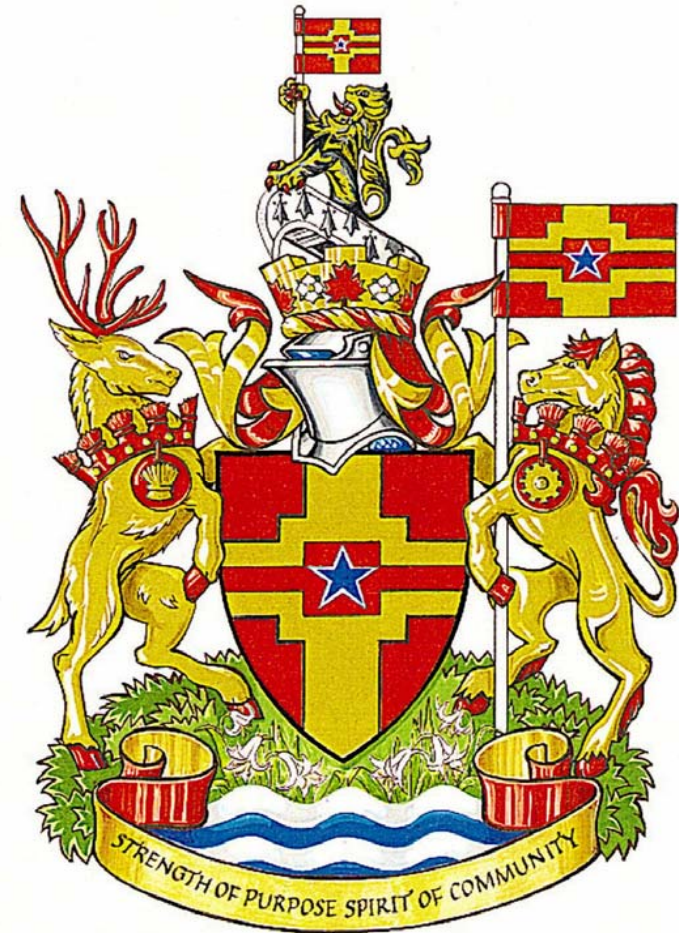
Reserve Transfers



RESERVE TRANSFERS								
	2019 Actual	2020	2020 YTD	2021	2022	2023	2024	2025
Reserve Transfers								
<i>Financial Services</i>								
Banking Fees & Tax Prepayment Interest	54,863	55,200	22,973	9,000	9,000	9,000	9,000	9,000
	54,863	55,200	22,973	9,000	9,000	9,000	9,000	9,000
<i>Debt Servicing</i>								
Interest	-	-	-	135,000	135,000	135,000	135,000	135,000
Debt Repayment	-	-	-	441,580	441,580	441,580	441,580	441,580
	-	-	-	576,580	576,580	576,580	576,580	576,580
<i>Transfer to Reserve Accounts</i>								
Investment Income Reserve	648,855	350,000	-	350,000	350,000	350,000	350,000	350,000
Gaming Proceeds	7,490,986	7,200,000	1,533,582	-	5,000,000	5,000,000	5,000,000	5,000,000
Tax Rate Stabilization	1,000,000	-	-	-	-	-	-	-
Future Policing Costs	382,370	-	-	-	-	-	-	-
Community Works Fund	266,474	133,880	132,591	133,880	133,880	133,880	133,880	133,880
Prosperity Fund	525,000	-	-	-	-	-	-	-
MRN Rehabilitation	342,082	349,255	-	346,985	346,985	346,985	346,985	346,985
	10,655,767	8,033,135	1,666,173	830,865	5,830,865	5,830,865	5,830,865	5,830,865
<i>Transfer to Statutory Reserves</i>								
Fire Department Equipment	55,000	55,000	55,000	55,000	100,000	150,000	200,000	250,000
Capital Works	1,424,450	1,004,450	1,004,450	1,004,450	1,250,000	1,500,000	1,750,000	2,000,000
Machinery Replacement	459,872	400,000	412,430	400,000	400,000	400,000	400,000	400,000
Off Street Parking	12,785	11,520	6,075	11,520	11,520	11,520	11,520	11,520
Office Equipment Replacement	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500
Parks and Recreation	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500
	2,176,107	1,694,970	1,701,955	1,694,970	1,985,520	2,285,520	2,585,520	2,885,520
<i>Transfer from Reserve Accounts</i>								
Gaming Proceeds	654,433	792,565	-	-	792,565	792,565	792,565	792,565
Tax Rate Stabilization	-	-	-	-	-	-	-	-
Sewer Insurance Claim	-	-	-	-	-	-	-	-
Future Policing Costs	-	135,000	-	135,000	135,000	135,000	135,000	135,000
	654,433	927,565	-	135,000	927,565	927,565	927,565	927,565
<i>Transfer from Surplus</i>								
Operating Surplus	-	-	-	40,000	-	-	-	-
Total Reserve Transfers	\$ 12,232,304	\$ 8,855,740	\$ 3,391,101	\$ 2,936,415	\$ 7,474,400	\$ 7,774,400	\$ 8,074,400	\$ 8,374,400

Sewerage & Drainage Fund

2021-2025 Financial Plan



SEWER & DRAINAGE FUND

The sewer user rate structure in 2021 will increase by \$0.06/CM. The sewer rate increase is to offset an increased allocation of administrative costs from the general fund, an increases in wages and supplies and additional transfer to reserves for future capital infrastructure replacements.

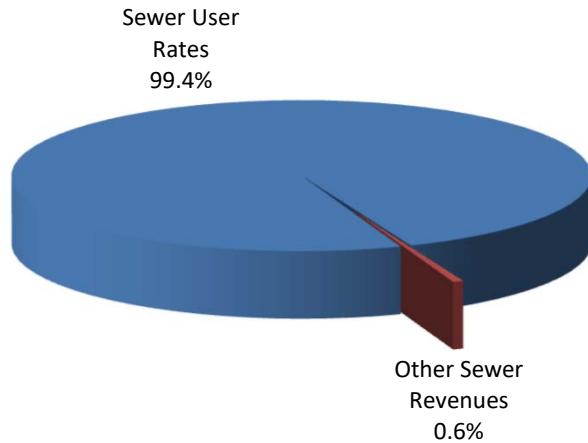
The consumption based charge will increase to \$1.33 per cubic meter (based on 80% of water consumption) and the flat fee will remain at \$75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2021 will be \$426.12 (an increase of \$15.84 over 2020), and \$277.16 (an increase of \$9.12 over 2020) for a Strata Dwelling.

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

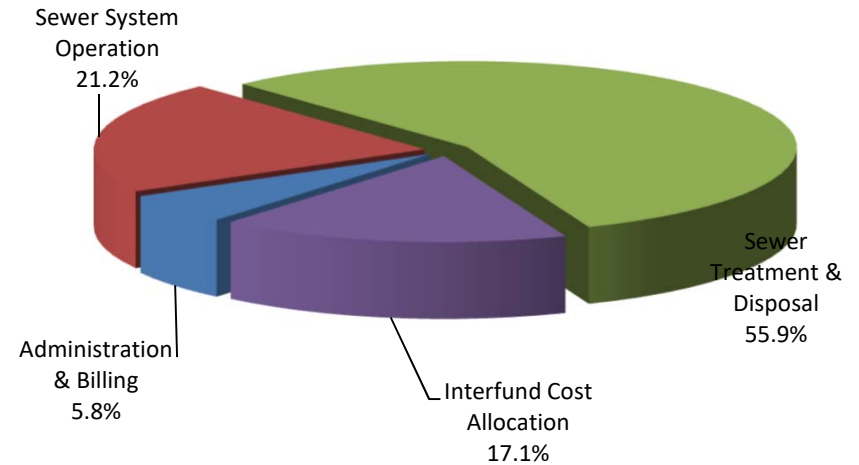
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 55.9% of the expenditures in this fund. The GVS&DD has decreased this levy by \$52,320 in 2021. The GVS&DD has indicated that there will be annual increases in sewer costs between 7.1-13.6% over the next five years to allow for upgrades and improvements to treatment facilities.

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

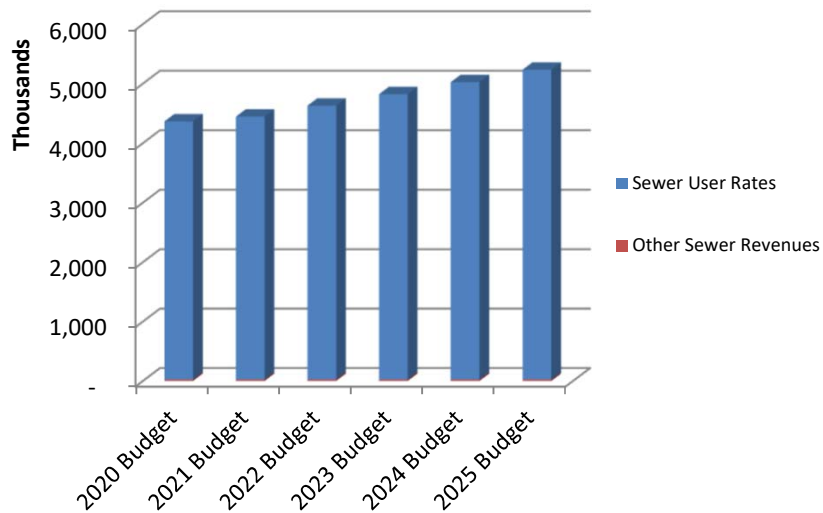
Sewer & Drainage Fund Revenues



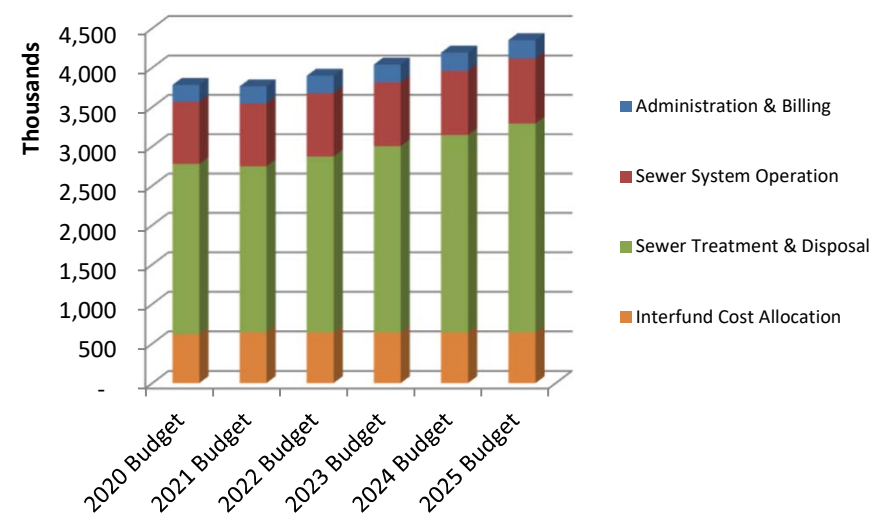
Sewer & Drainage Fund Expenditures



6 Year Revenue Comparison



6 Year Expenditure Comparison



SEWER & DRAINAGE FUND

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenues								
Sewer User Rates	\$ 4,072,308	\$ 4,338,040	\$ 3,982,270	\$ 4,419,490	\$ 4,604,660	\$ 4,797,540	\$ 4,998,530	\$ 5,208,140
Other Sewer Revenues	36,475	26,500	6,500	26,500	26,500	26,500	26,500	26,500
Total Revenues	\$ 4,108,783	\$ 4,364,540	\$ 3,988,770	\$ 4,445,990	\$ 4,631,160	\$ 4,824,040	\$ 5,025,030	\$ 5,234,640
Expenditures								
Administration & Billing	\$ 189,124	\$ 213,245	\$ 159,332	\$ 216,560	\$ 220,830	\$ 225,180	\$ 229,620	\$ 234,140
Sewer System Operation	668,342	790,200	778,559	798,710	805,040	811,520	818,100	824,820
Sewer Treatment & Disposal	2,147,921	2,155,880	2,141,537	2,103,560	2,228,130	2,360,180	2,500,150	2,648,520
Interfund Cost Allocation	590,465	620,865	465,649	642,810	642,810	642,810	642,810	642,810
Departmental Adjustments	(21,152)	(35,650)	-	(35,650)	(35,650)	(35,650)	(35,650)	(35,650)
Total Expenditures	\$ 3,574,700	\$ 3,744,540	\$ 3,545,077	\$ 3,725,990	\$ 3,861,160	\$ 4,004,040	\$ 4,155,030	\$ 4,314,640
	534,083	620,000	443,693	720,000	770,000	820,000	870,000	920,000
Add:								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Deduct:								
Transfer to Reserve Accounts	529,975	620,000	600,000	720,000	770,000	820,000	870,000	920,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	529,975	620,000	600,000	720,000	770,000	820,000	870,000	920,000
Surplus (Deficit)	\$ 4,108	\$ -	\$ (156,307)	\$ -	\$ -	\$ -	\$ -	\$ -

Langley City

2021 Financial Plan

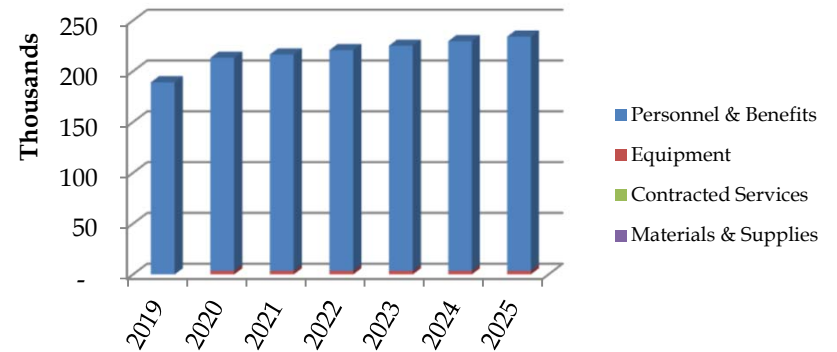
DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	4.0	4.5	4.3	4.5	4.5	4.5	4.5	4.5
Operating Cost Summary								
Sewer & Drainage Revenues	\$ (4,108,783)	\$ (4,364,540)	\$ (3,988,770)	\$ (4,445,990)	\$ (4,631,160)	\$ (4,824,040)	\$ (5,025,030)	\$ (5,234,640)
Personnel & Benefits	394,905	498,865	418,359	507,990	518,160	528,540	539,110	549,890
Equipment	35,513	29,930	81,083	29,930	29,930	29,930	29,930	29,930
Contracted Services	2,478,066	2,529,380	2,498,818	2,477,060	2,601,630	2,733,680	2,873,650	3,022,020
Materials & Supplies	1,196,191	1,306,365	1,146,817	1,431,010	1,481,440	1,531,890	1,582,340	1,632,800
Total Operating Cost	\$ (4,108)	\$ -	\$ 156,307	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION & BILLING

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 6.64	\$ 7.38	\$ 7.39

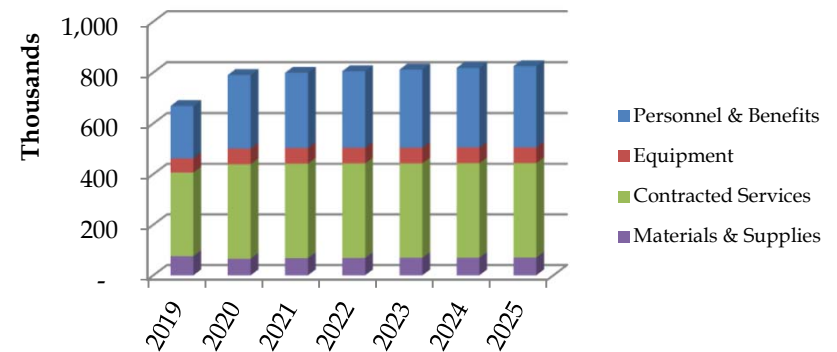
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.3	1.4	1.3	1.4	1.4	1.4	1.4	1.4
Administration & Billing								
Personnel & Benefits	189,124	209,745	159,332	213,060	217,330	221,680	226,120	230,640
Equipment	-	3,500	-	3,500	3,500	3,500	3,500	3,500
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	189,124	213,245	159,332	216,560	220,830	225,180	229,620	234,140

SEWER SYSTEM OPERATION

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 23.45	\$ 27.34	\$ 27.24

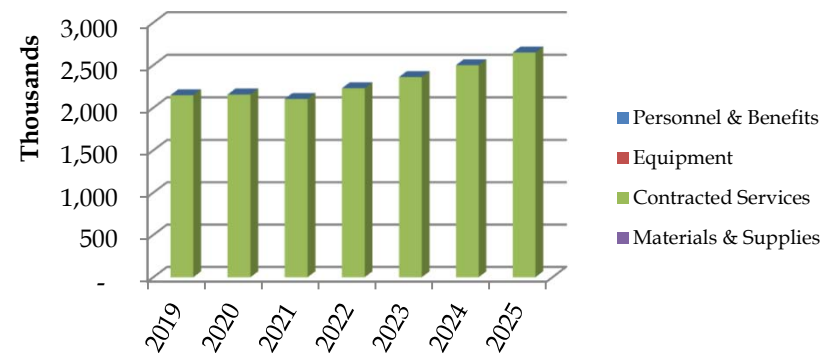
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	2.7	3.1	3.0	3.1	3.1	3.1	3.1	3.1
Sewer System Operation								
Personnel & Benefits	205,781	289,120	259,027	294,930	300,830	306,860	312,990	319,250
Equipment	56,665	62,080	81,083	62,080	62,080	62,080	62,080	62,080
Contracted Services	330,145	373,500	357,281	373,500	373,500	373,500	373,500	373,500
Materials & Supplies	75,751	65,500	81,168	68,200	68,630	69,080	69,530	69,990
Sewer System Operation Total	668,342	790,200	778,559	798,710	805,040	811,520	818,100	824,820

SEWER TREATMENT & DISPOSAL

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

Output:

6 Year Expenditure Comparison



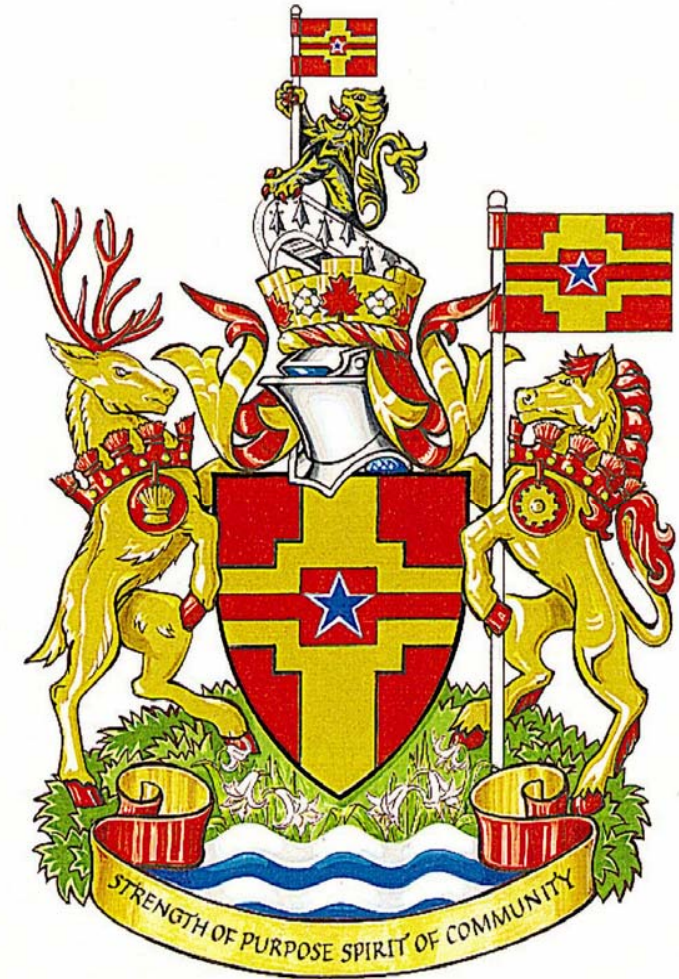
Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 75.38	\$ 74.58	\$ 71.75

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sewer Treatment & Disposal								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,147,921	2,155,880	2,141,537	2,103,560	2,228,130	2,360,180	2,500,150	2,648,520
Materials & Supplies	-	-	-	-	-	-	-	-
Sewer Treatment & Disposal Total	2,147,921	2,155,880	2,141,537	2,103,560	2,228,130	2,360,180	2,500,150	2,648,520

SEWER & DRAINAGE FUND RESERVE TRANSFERS								
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Reserve Transfers								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	590,465	620,865	465,649	642,810	642,810	642,810	642,810	642,810
	590,465	620,865	465,649	642,810	642,810	642,810	642,810	642,810
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	29,975	20,000	-	20,000	20,000	20,000	20,000	20,000
Reserve - Sewer Future Capital	500,000	600,000	600,000	700,000	750,000	800,000	850,000	900,000
	529,975	620,000	600,000	720,000	770,000	820,000	870,000	920,000
Total Reserve Transfers	\$ 1,120,440	\$ 1,240,865	\$ 1,065,649	\$ 1,362,810	\$ 1,412,810	\$ 1,462,810	\$ 1,512,810	\$ 1,562,810

Water Fund

2021-2025 Financial Plan



WATER FUND

Water fees are made up of two components, a flat fee and a volume based fee. Volume is based on the property's metered water consumption, which is then billed on an annual basis for most residential properties and low consumption commercial properties. The consumption based charge will increase \$0.09/CM in 2021. Future years volume based rates for 2022-2025 are estimated to increase between 3.1-7.7% annually.

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

Water rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2021 will be \$550.20(an increase of \$29.70 over 2020), and \$348.60 (an increase of \$17.10 over 2020) for a Strata Dwelling.

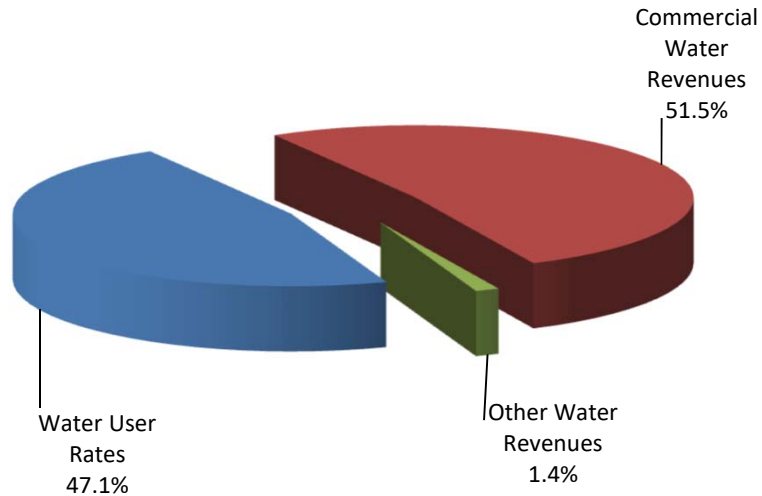
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

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

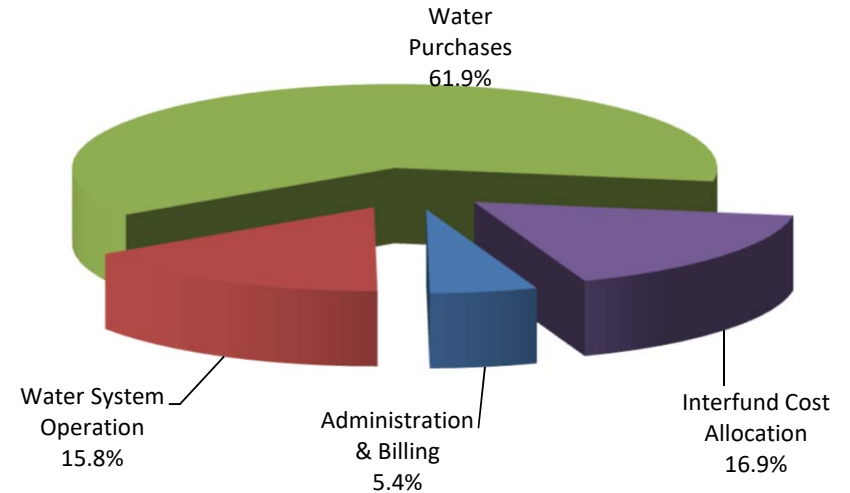
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

The GVWD has indicated that there will be increases in water costs over the next 5 years to allow for improved water infrastructure, the plan presented includes an increase of 3.5% in rates for 2021. The water purchase cost of \$2.9 million makes up 62.4% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2022-2025) between 5.2-10.8% annually.

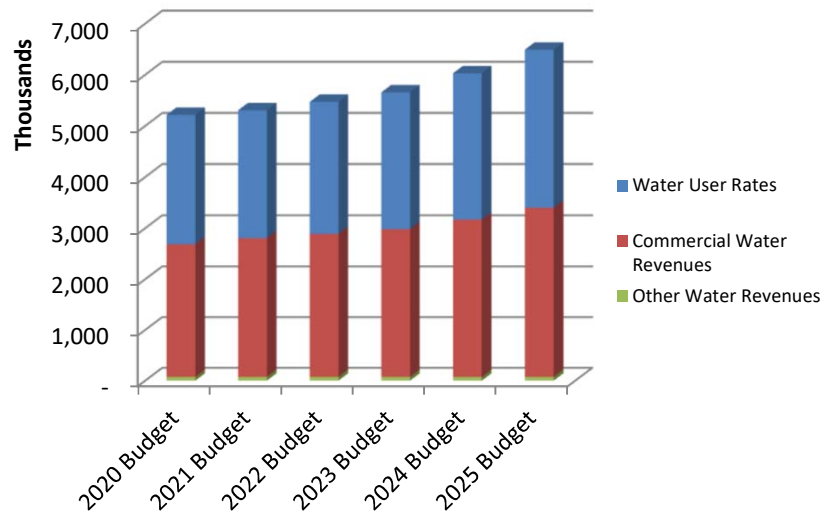
Water Fund Revenues



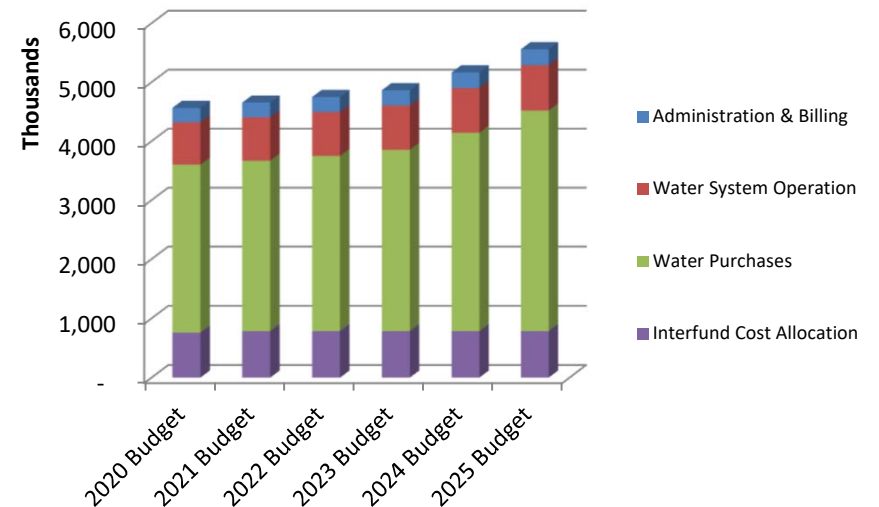
Water Fund Expenditures



6 Year Revenue Comparison



6 Year Expenditure Comparison



Langley City

2021 Financial Plan

WATER FUND									
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
Revenues									
Water User Rates	\$ 2,373,444	\$ 2,529,435	\$ 2,377,426	\$ 2,499,810	\$ 2,581,420	\$ 2,674,670	\$ 2,860,340	\$ 3,091,580	
Commercial Water Revenues	2,527,030	2,615,060	2,285,193	2,734,270	2,815,890	2,909,130	3,094,810	3,326,050	
Other Water Revenues	86,533	74,000	49,730	74,000	74,000	74,000	74,000	74,000	
Total Revenues	\$ 4,987,007	\$ 5,218,495	\$ 4,712,349	\$ 5,308,080	\$ 5,471,310	\$ 5,657,800	\$ 6,029,150	\$ 6,491,630	
Expenditures									
Administration & Billing	\$ 241,542	\$ 246,825	\$ 196,281	\$ 250,530	\$ 255,190	\$ 259,940	\$ 264,790	\$ 269,730	
Water System Operation	747,606	716,830	689,353	735,360	743,190	751,180	759,320	767,640	
Water Purchases	2,517,507	2,843,155	2,608,143	2,883,690	2,964,430	3,068,180	3,356,540	3,735,760	
Interfund Cost Allocation	721,680	758,835	569,126	785,650	785,650	785,650	785,650	785,650	
Departmental Adjustments	(33,170)	(37,150)	-	(37,150)	(37,150)	(37,150)	(37,150)	(37,150)	
Total Expenditures	\$ 4,195,165	\$ 4,528,495	\$ 4,062,903	\$ 4,618,080	\$ 4,711,310	\$ 4,827,800	\$ 5,129,150	\$ 5,521,630	
	791,842	690,000	649,446	690,000	760,000	830,000	900,000	970,000	
Add:									
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-	
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-	
Transfer from Surplus	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Deduct:									
Transfer to Reserve Accounts	784,383	690,000	660,000	690,000	760,000	830,000	900,000	970,000	
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-	
	784,383	690,000	660,000	690,000	760,000	830,000	900,000	970,000	
Surplus (Deficit)	\$ 7,459	\$ -	\$ (10,554)	\$ -	\$ -	\$ -	\$ -	\$ -	

WATER FUND

Langley City

2021 Financial Plan

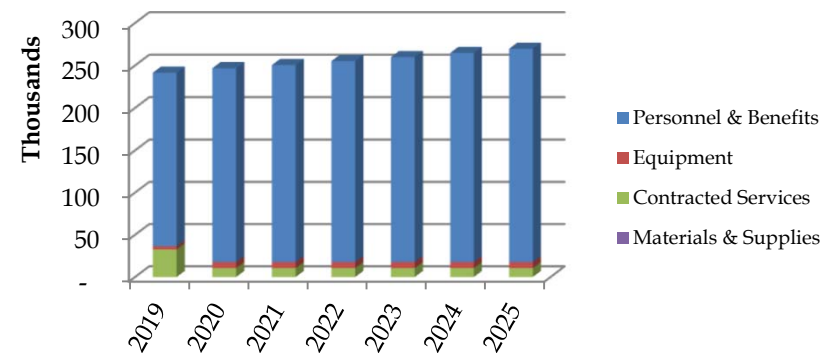
DEPT. BUDGET SUMMARY	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	5.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Operating Cost Summary								
Water Revenues	\$ (4,987,007)	\$ (5,218,495)	\$ (4,712,349)	\$ (5,308,080)	\$ (5,471,310)	\$ (5,657,800)	\$ (6,029,150)	\$ (6,491,630)
Personnel & Benefits	549,504	546,885	484,672	556,970	568,120	579,480	591,070	602,900
Equipment	55,689	43,830	79,794	43,830	43,830	43,830	43,830	43,830
Contracted Services	2,702,728	3,034,930	2,778,279	3,075,725	3,156,455	3,260,195	3,548,545	3,927,755
Materials & Supplies	1,671,627	1,592,850	1,380,158	1,631,555	1,702,905	1,774,295	1,845,705	1,917,145
Total Operating Cost	\$ (7,459)	\$ -	\$ 10,554	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION & BILLING

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 8.48	\$ 8.54	\$ 8.55

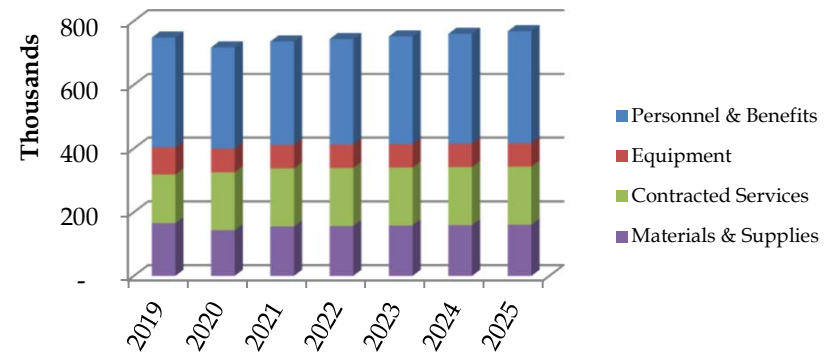
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Administration & Billing								
Personnel & Benefits	204,981	229,025	175,740	232,730	237,390	242,140	246,990	251,930
Equipment	3,924	7,300	3,696	7,300	7,300	7,300	7,300	7,300
Contracted Services	32,637	10,500	16,845	10,500	10,500	10,500	10,500	10,500
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	241,542	246,825	196,281	250,530	255,190	259,940	264,790	269,730

WATER SYSTEM OPERATION

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 26.24	\$ 24.80	\$ 25.08

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	3.7	3.4	3.4	3.4	3.4	3.4	3.4	3.4
Water System Operation								
Personnel & Benefits	344,523	317,860	308,932	324,240	330,730	337,340	344,080	350,970
Equipment	84,935	73,680	76,098	73,680	73,680	73,680	73,680	73,680
Contracted Services	152,838	182,135	153,827	182,135	182,135	182,135	182,135	182,135
Materials & Supplies	165,310	143,155	150,496	155,305	156,645	158,025	159,425	160,855
Water System Operation Total	747,606	716,830	689,353	735,360	743,190	751,180	759,320	767,640

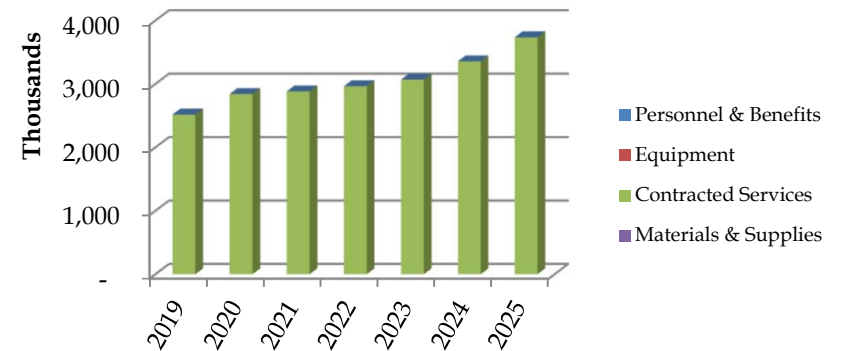
WATER EXPENDITURES

WATER PURCHASES

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

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

6 Year Expenditure Comparison



Key Program Statistics	2019	2020	2021
Cost per Capita	\$ 88.35	\$ 98.36	\$ 98.36

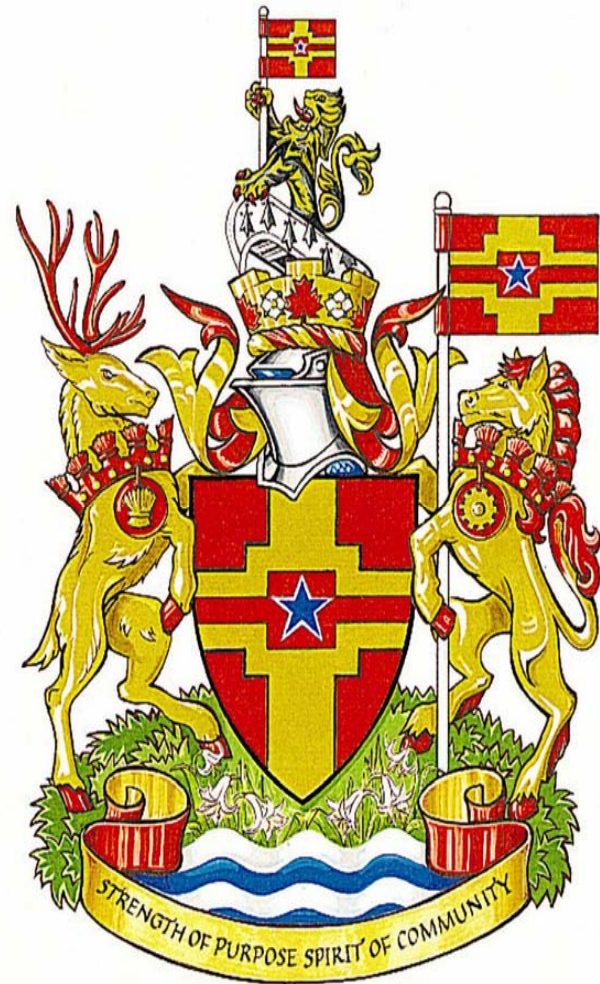
	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Purchases								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,517,253	2,842,295	2,607,607	2,883,090	2,963,820	3,067,560	3,355,910	3,735,120
Materials & Supplies	254	860	536	600	610	620	630	640
Water Purchases Total	2,517,507	2,843,155	2,608,143	2,883,690	2,964,430	3,068,180	3,356,540	3,735,760

WATER EXPENDITURES

WATER FUND RESERVE TRANSFERS

	2019 Actual	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Reserve Transfers								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	721,680	758,835	569,126	785,650	785,650	785,650	785,650	785,650
	721,680	758,835	569,126	785,650	785,650	785,650	785,650	785,650
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	44,383	30,000	-	30,000	30,000	30,000	30,000	30,000
Reserve - Water Future Capital	740,000	660,000	660,000	660,000	730,000	800,000	870,000	940,000
	784,383	690,000	660,000	690,000	760,000	830,000	900,000	970,000
Total Reserve Transfers	\$ 1,506,063	\$ 1,448,835	\$ 1,229,126	\$ 1,475,650	\$ 1,545,650	\$ 1,615,650	\$ 1,685,650	\$ 1,755,650

Capital Improvement Plan 2021 - 2030



CAPITAL IMPROVEMENT PLAN - SUMMARY										
Capital Projects	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
General Government	7,677,500	107,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
Protective Services	985,140	1,621,440	231,440	2,696,440	206,440	50,000	50,000	50,000	50,000	50,000
Engineering Operations	2,885,905	2,053,200	10,338,327	928,200	2,061,200	12,578,200	576,200	1,124,200	11,556,430	25,725,140
Development Services	-	-	40,000	-	-	-	-	-	-	-
Parks & Recreation	3,385,000	565,000	1,190,000	830,000	700,000	795,000	1,240,000	790,000	190,000	10,840,000
Sewer Utility	2,161,000	955,000	4,536,475	2,050,000	2,740,155	602,515	1,105,355	100,000	2,600,000	3,477,325
Water Utility	1,724,000	1,875,000	3,236,280	1,140,000	1,425,000	1,630,290	1,616,025	668,705	4,062,580	1,298,065
Total Projects	18,818,545	7,177,140	19,620,022	7,692,140	7,180,295	15,703,505	4,635,080	2,780,405	18,506,510	41,438,030
Available funding										
Capital Works Reserve	595,070	899,900	52,692	427,621	111,623	3,311,755	81,963	61,550	172,092	411,735
Casino Revenues	3,001,980	1,707,435	5,717,435	4,517,435	3,639,005	10,549,145	1,821,290	1,278,977	9,760,038	24,696,300
Community Amenity Funds	866,600	-	-	300,000	300,000	-	-	-	-	-
Community Works (Gas Tax)	138,000	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
DCC's	884,670	709,090	1,585,240	528,415	2,188,768	249,975	1,075,658	879,118	2,445,100	12,414,383
Fire Department Equipment	55,000	360,000	-	-	-	-	-	-	-	-
Future Police Cost Reserve	49,140	181,440	181,440	181,440	181,440	35,000	35,000	35,000	35,000	35,000
Grants	3,030,085	750,000	9,548,040	-	-	-	-	-	-	500,000
Machinery Replacement	105,000	240,000	195,000	155,000	190,000	180,000	180,000	180,000	180,000	180,000
Municipal Road Network Reserve	720,000	-	1,000,000	-	-	353,500	-	-	-	1,600,000
Office Equipment	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
Parks & Recreation	150,200	14,225	332,150	217,900	34,275	279,275	309,400	133,400	70,400	176,700
Sewer Future Capital	1,129,300	458,750	690,480	565,750	201,925	353,265	267,299	25,752	2,600,000	544,547
Special Bond Reserve	11,790	-	-	-	-	-	-	-	-	-
Water Future Capital	534,210	1,675,000	136,245	617,280	151,960	210,290	683,170	5,308	3,062,580	698,065
Total Funding	11,318,545	7,177,140	19,620,022	7,692,140	7,180,295	15,703,505	4,635,080	2,780,405	18,506,510	41,438,030
Project Specific Borrowing	7,500,000	-	-	-	-	-	-	-	-	-
Debt Require to Fund Projects	7,500,000	-	-	-	-	-	-	-	-	-

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Casino Proceeds

	2012	2013	2014	2015	2016	2017	2018	2019	2020
January 30	\$ 1,429,327	\$ 1,378,245	\$ 1,399,402	\$ 1,482,940	\$ 1,672,818	\$ 1,669,856	\$ 1,966,102	\$ 1,871,869	\$ 1,946,018
April 30	1,575,666	1,492,915	1,314,140	1,638,526	1,717,838	1,835,615	1,945,901	1,693,364	1,533,582
July 30	1,499,421	1,455,348	1,367,395	1,508,463	1,633,102	1,782,760	1,960,561	1,946,028	-
October 30	1,422,425	1,454,260	1,454,050	1,722,439	1,804,105	1,992,956	1,974,265	1,905,577	-
Casino Proceeds	\$ 5,926,839	\$ 5,780,768	\$ 5,534,987	\$ 6,352,368	\$ 6,827,863	\$ 7,281,185	\$ 7,846,828	\$ 7,416,838	\$ 3,479,600
Enterprise Allocation	\$ 150,000	\$ 150,000	\$ 150,000	\$ 146,085	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Community Grants	432,140	432,140	432,140	438,225	454,140	517,790	608,565	608,565	624,565
Capital	5,344,699	5,198,628	4,952,847	5,768,058	6,205,723	6,595,395	7,070,263	6,640,273	2,687,035
Debt Repayment / Lg Project	-	-	-	-	-	-	-	-	-
	\$ 5,926,839	\$ 5,780,768	\$ 5,534,987	\$ 6,352,368	\$ 6,827,863	\$ 7,281,185	\$ 7,846,828	\$ 7,416,838	\$ 3,479,600

Casino Proceeds

Tax rate effect if debt is repaid over 15 years through MFA at 1.8% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous year Projects	\$ 72,733,088	\$ 1,309,196	\$ 4,282,334	\$ 5,591,530	18.73%
2021 projects	2,811,980	50,616	165,562	216,178	0.72%
	<u>\$ 75,545,068</u>	<u>\$ 1,359,811</u>	<u>\$ 4,447,896</u>	<u>\$ 5,807,707</u>	<u>19.45%</u>

Every \$1 in debt generates another \$0.27 in interest cost over 15 years. So if we borrow \$7.5 million today we will repay \$9.525 million in interest and principal over the next 15 years. If we avoid the debt by using casino proceeds today (as per the policy) we will have an additional \$2.025 million available for infrastructure renewal.

Capital Projects funded with Casino Proceeds in 2021

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
GG4 Microsoft 365 / Office 365 with MFA	25,000	450	1,472	1,922	0.006%
GG6 Tempest eApply for Business Licenses	25,000	450	1,472	1,922	0.006%
FD4 LCFRS Rescue 1 Vehicle	856,000	15,408	50,399	65,807	0.220%
E2 Road Rehabilitation	100,000	1,800	5,888	7,688	0.026%
E8 Traffic Signal Upgrade	134,000	2,412	7,890	10,302	0.035%
E12 62 Ave & 203 St Intersection	154,000	2,772	9,067	11,839	0.040%
P9 City Park Field Upgrade	201,980	3,636	11,892	15,528	0.052%
P12 Timms Gynmasium Floor Refinishing	60,000	1,080	3,533	4,613	0.015%
P14 Playground Fall Protection	75,000	1,350	4,416	5,766	0.019%
P15 P&R Master Plan	125,000	2,250	7,360	9,610	0.032%
P16 Median Upgrades	60,000	1,080	3,533	4,613	0.015%
W3 198 St, 55 Ave to 56 Ave Watermain	100,000	1,800	5,888	7,688	0.026%
W4 198 St, South of 46 Ave	150,000	2,700	8,832	11,532	0.039%
W5 Park Ave, 204 St to Douglas Crescent	140,000	2,520	8,243	10,763	0.036%
W5 Glover Rd Watermain	606,000	10,908	35,680	46,588	0.156%
	<u>\$ 2,811,980</u>	<u>\$ 50,616</u>	<u>\$ 165,562</u>	<u>\$ 216,178</u>	<u>0.724%</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	Borrowing
General Government Services Projects									
GG1	IT Computer Workstation Upgrade	2021	25,000	25,000					
GG2	IT Infrastructure Upgrade	2021	7,500	7,500					
GG3	Office Equipment Replacement	2021	15,000	15,000					
GG4	Microsoft 365 / Office 365 with MFA	2021	25,000				25,000		
GG5	City Hall Surveillance Camera Upgrade	2021	20,000		20,000				
GG6	Tempest eApply for Business Licenses	2021	25,000				25,000		
GG7	City Hall Duct Cleaning	2021	10,000		10,000				
GG8	Firehall/EOC Network Switch & Firewall	2021	35,000		35,000				
GG9	Strategic Planning	2021	15,000		15,000				
GG10	Contingency for Future Land Purchases	2021	7,500,000						7,500,000
			7,677,500	47,500	80,000	-	50,000	-	7,500,000

General Government Services Capital Improvement Plan 2022 - 2030

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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.	25,000	None.
GG2	IT Infrastructure Upgrade	Upgrade the network switches	7,500	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements.	15,000	None.
GG4	Microsoft 365 / Office 365 with MFA	Migrate licensing requirements to Microsoft 365	25,000	Ongoing licensing costs.
GG5	City Hall Surveillance Camera Upgrade	Update camera hardware	20,000	None.
GG6	Tempest eApply for Business Licenses	Allows online business license applications	25,000	Annual licensing fee of \$1,360.
GG7	City Hall Duct Cleaning	Clean the heating and ventilation system in City Hall / Timms Community Centre after the renovations have been completed.	10,000	None.
GG8	Firewall/EOC Network Switch	Upgrade switch and add a second firewall device	35,000	None.
GG9	Strategic Planning	Undertake a 5 year strategic planning update	15,000	None.
GG10	Contingency for Future Land Purchases	Purchase of strategic properties throughout the City.	7,500,000	Properties may become exempt from taxation due to municipal ownership and therefore reduce taxation revenue. Annual debt servicing costs are \$576,580
GG11	Council Chamber AV Upgrade	Upgrade the Council Chamber AV equipment	60,000	None.

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	2021	30,240			30,240			
RP2	RCMP Fleet Vehicle	2021	18,900			18,900			
FD1	LCFRS Command Vehicle	2021	80,000	55,000				25,000	
FD2	LCFRS Rescue 1 Vehicle	2021	856,000						856,000
			985,140	55,000	-	49,140	-	25,000	856,000

Protective Services Capital Improvement Plan 2022 - 2030

Item	Description	2022	2023	2024	2025	2026	2027	2028	2029	2030
RP1	RCMP Office Equipment & Computers	30,240	30,240	30,240	30,240	5,000	5,000	5,000	5,000	5,000
RP3	RCMP Detachment Repairs	151,200	151,200	151,200	151,200	30,000	30,000	30,000	30,000	30,000
FD3	LCFRS Hose & Nozzles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FD4	Operational Review	60,000								
FD5	Utility Truck Replacement	60,000								
FD6	LCFRS Ground Ladder	5,000								
FD7	LCFRS Replace Engine 11	1,300,000								
FD8	LCFRS Furniture		10,000		10,000					
FD9	LCFRS Training Materials		25,000							
FD10	LCFRS Ladder Truck Replacement			2,500,000						
		1,621,440	231,440	2,696,440	206,440	50,000	50,000	50,000	50,000	50,000

Funding Sources		2022	2023	2024	2025	2026	2027	2028	2029	2030
Equipment Replacement Fire Dept.	360,000	360,000	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	60,000	60,000	-	-	-	-	-	-	-	-
Capital Works Reserve	370,000	205,000	50,000	15,000	25,000	15,000	15,000	15,000	15,000	15,000
Future Police Cost Reserve	900,760	181,440	181,440	181,440	181,440	35,000	35,000	35,000	35,000	35,000
Casino Proceeds	3,315,000	815,000		2,500,000	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	5,005,760	1,621,440	231,440	2,696,440	206,440	50,000	50,000	50,000	50,000	50,000

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	29,750	None.
RP2	RCMP Fleet Vehicle	Add an additional fleet vehicle to the vehicle pool.	18,900	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
RP3	RCMP Building Improvements	Repair the main RCMP detachment building,		Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD1	LCFRS Command Vehicle	Replace 1999 Command Vehicle	80,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD2	LCFRS Rescue 1 Vehicle	Replace 1996 Rescue truck	856,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD3	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	15,000	None.
FD4	LCFRS Operational Review	Engage a consultant to review the department and make recommendations about future growth of the department and determine if the arrival of sky train will affect department staffing.	60,000	None.
FD5	Utility Truck Replacement	Replace a utility truck that is at the end of it's useful life	60,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD6	LCFRS Ground Ladders	Replace Aging Equipment	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD7	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.
FD8	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture	10,000	None.
FD9	LCFRS Training Materials	Upgrade training manuals to meet current NFPA standards	25,000	None.
FD10	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	MRN Roads 511	DCC Roads Unallocated 203	Machine Replace 207	Casino Proceeds 510	Grant	Communi ty Amenity	Special Bond Reserve
				Reserve 200						2617	507
	Engineering Projects										
E1	Equipment Replacement	2021	-								
E2	Road Rehabilitation	2021	610,000		360,000			250,000			
E3	Misc Property Purchase	2021	50,000	50,000							
E4	Master Transportation Plan	2021	110,000	110,000							
E5	Banners Renewal	2021	16,200							16,200	
E6	Pedestrian Facilities (DCC-R014)	2021	100,000	50,500		49,500					
E7	200 St, 62 Ave to CPR track	2021	720,000		360,000				360,000		
E8	Traffic Signal Upgrades (DCC-R011)	2021	275,000	72,935		68,065		134,000			
E9	208 St Bike Lanes	2021	679,705	89,135		83,980			506,590		
E10	Sidewalk Extension at 208 St & 45A Ave	2021	50,000	50,000							
E11	Traffic Signal Conflict Monitor Tester	2021	15,000	15,000							
E12	62 Ave & 203 St Intersection	2021	200,000					194,000			6,000
E13	Asset Management Road Condition Assessment	2021	10,000	2,500					7,500		
E14	Retaining Wall Rehabilitation	2021	50,000	50,000							
			2,885,905	490,070	720,000	201,545	-	578,000	874,090	16,200	6,000

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Engineering Capital Improvement Plan 2022 - 2030

E48	55 Ave: West End (Cul-de-sac) to 198 Ave		46,295
E49	Eastleigh Cr: Glover Rd to 56 Ave		156,125
E50	208 St: South End (Cul-de-sac) to Douglas Cr		62,910
E51	45A Ave: 199 St to 200 St		75,660
E52	209 St: 45A Ave to 46 Ave		20,320
E53	Road Rehabilitation (various locations)		1,050,000
E54	Fraser Hwy: 56 Ave to 204 St / Glover Rd		81,700
E55	54 Ave: 201A St to 204 St		141,350
E56	54A Ave: 201A St to 203 St		78,720
E57	53B Ave: 200A St to 201 St		23,545
E58	206A St: 45 Ave to 46 Ave		45,070
E59	53A Ave: West End (Cul-de-sac) to 200 St		12,180
E60	Michaud Crescent Greenway	200,000	4,500,000
E61	51A Ave: West End (Cul-de-sac) to 204 St		30,000
E62	Road Rehabilitation (various locations)		1,650,000
E63	54A Ave: West End (Cul-de-sac) to 198 Ave		50,920
E64	Old Yale Rd 1: Northwest End to Old Yale Rd		184,005
E65	48 Ave: 196 St (City Boundry) to 200 St		119,670
E66	48A Ave: 196 St to 1/2 Way		45,595
E67	53A Ave: 200A St to 201 St		25,805
E68	Road Rehabilitation (various locations)		1,044,000
E69	200A St: 53A Ave to 53B Ave		20,505
E70	200 St: 56 Ave to Industrial Ave		459,415
E71	197B St: 49 Ave to North End (Cul-de-sac)		50,000
E72	198 St: 56 Ave to Production Way		170,165
E73	Road Rehabilitation (various locations)		1,300,000
E74	200 St: Fraser Hwy to Production Way / Logan Ave (DCC-R002/R005)		2,271,655
E75	200 St: 56 Ave to 57A Ave (DCC-R006)		100,000
E76	200 St: Michaud Cr left turn		718,000
E77	Transportation Improvements		5,000,000
E78	62 Ave: 200 to Mufford (DCC-R003)		2,000,000

2,053,200	10,338,327	928,200	2,061,200	12,578,200	576,200	1,124,200	11,556,430	25,725,140
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Engineering Capital Improvement Plan 2022 - 2030

Funding Sources	Total	2022	2023	2024	2025	2026	2027	2028	2029	2030
Machinery Replacement Reserve	870,000	110,000	75,000	75,000	110,000	100,000	100,000	100,000	100,000	100,000
Capital Works Reserve	5,160,930	694,900	2,692	412,621	86,623	3,296,755	66,963	46,550	157,092	396,735
DCC Roads	-	-	-	-	-	-	-	-	-	-
DCC Roads Unallocated	10,031,634	167,065	266,065	266,065	266,063	-	198,002	468,270	2,405,500	5,994,605
Major Road Network Rehabilitate	2,953,500	-	1,000,000	-	-	353,500	-	-	-	1,600,000
Community Works Fund	1,204,200	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
Grants	6,213,335	750,000	5,463,335	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Casino Proceeds/Taxation Rev/Debt	40,507,498	197,435	3,397,435	40,715	1,464,715	8,694,145	77,435	375,580	8,760,038	17,500,000
	66,941,097	2,053,200	10,338,327	928,200	2,061,200	12,578,200	576,200	1,124,200	11,556,430	25,725,140

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Engineering Projects				
E1	Equipment Replacement		0	None.
E2	Road Rehabilitation	Rehabilitate Roads and pavement to acceptable standards.	610,000	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	Master Transportation Plan	Undertake a Master Transportation Plan after the new OCP is adopted	110,000	None.
E5	Banner Renewal (Neighbourhood & Cross Street)	Replace banners on a scheduled cyclical plan	16,200	None.
E6	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.	100,000	Marginal incremental maintenance costs will be required in future years.
E7	200 St, 62 Ave to CPR Track	This cost shared project is with the Ministry of Transportation and Infrastructure	720,000	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.
E8	Traffic Signal Upgrades (DCC-R011)	Traffic signal equipment has a best practise life expectancy - 12 years for the cabinet and controller and 25 years for the signal heads, poles and wiring.	275,000	Current maintenance cost to maintain this traffic signal will be reallocated to maintain other aging signals.
E9	208 St Bike Lanes	Install bike lanes on 208 St in conjunction with Translink	679,705	Marginal incremental maintenance costs will be required in future years.
E10	Sidewalk Extension at 208 St & 45A Ave	Sidewalk installation at 208 St and 45A Ave	50,000	None.
E11	Traffic Signal Conflict Monitor Tester	Replace traffic signal tester with an upgraded version	15,000	None.
E12	62 Ave & 203 St Intersection	Upgrading 203 St. & 62 Ave. intersection that also includes traffic signal upgrades, road widening, and hydro pole relocation on the City side.	200,000	Marginal incremental maintenance costs will be required in future years.
E13	Asset Management Road Condition Assessment	Software to assist in road condition assessments	10,000	None.
E14	Retaining Wall Rehabilitation	Reassess the retaining walls safety and structural condition and provide designs for those that needed to be replaced/rehabilitated	50,000	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E15	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	10,000	Marginal incremental maintenance costs will be required in future years.
E16	Bicycle Facilities (DCC-R013)	Includes the procurement of land and construction activities associated with providing bicycle lanes, shared lanes, bicycle storage facilities.	50,000	Marginal incremental maintenance costs will be required in future years.
E17	Transit Support Measures (DCC-R012)	Install concrete bus landing pads at various locations throughout the City	0	None.
E18	Langley Bypass & 56 Ave Intersection	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	685,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E19	199A St, 49 Ave to Cul-de-sac	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	60,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E20	206 St, 45A Ave to 46 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	30,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E21	Median Improvements	Median rehabilitation.	200,000	Current maintenance cost to maintain these medians will be reallocated to maintain other deteriorating medians.
E22	202 St/203 St/ 47 Ave/ 48 Ave Loops	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	320,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E23	196A St, Fraser Hwy to 60 Ave (DCC-R017)	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	100,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E24	Fraser Hwy 204 St to 206 St Streetscape	Rehabilitate road, utility and make streetscape improvements.	4,675,212	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.
E25	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.	1,800,000	None.
E26	Douglas Crescent, 204 St to 206 St	Rehabilitate road, utility and make streetscape improvements.	1,956,915	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E27	200 St: 44 Ave to 50 Ave (E)	Road rehabilitation in conjunction with AC water main replacement.	1,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E28	Old Yale Bridge Assessment	Assess Old Yale Bridge structure	30,000	None.
E29	Parking Study	Undertake a parking study	100,000	None.
E30	55A Ave: 200 St to 201A St	Road rehabilitation in conjunction with AC water main replacement.	200,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E31	Operation Centre	Construct a new Operations Centre to post disaster standard.	13,000,000	Maintainance costs will be reduced and efficiencies increased with one centralized Operation Centre.
E32	198 St: 53 Ave to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	450,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E33	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.
E34	Grade Crescent, 200 St to 208 St (DCC-R004)	Reconstruct to a collector road standard including sidewalks (\$350K) and bicycle lanes (\$200K)	8,650,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E35	49 Ave, 196 St (Border) to 200 St	Road rehabilitation in conjunction with AC water main replacement.	400,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E36	204 St: 53 Ave to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	350,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E37	206 St: 53A Ave to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	1,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E38	Park Ave: 204 St to Douglas Cr	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	110,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E39	206 St: 44A Ave to 46A Ave	Road rehabilitation in conjunction with AC water main replacement.	120,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E40	207A St: 44A Ave to 46A Ave	Road rehabilitation in conjunction with AC water main replacement.	150,315	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
E41	46 Ave: 206A St to 207A St	Road rehabilitation in conjunction with AC water main replacement.	75,705	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E42	46 Ave: 208 St to 209A St	Road rehabilitation in conjunction with AC water main replacement.	74,210	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E43	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.
E44	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.
E45	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.
E46	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.
E47	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.
E48	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.
E49	Eastleigh Cr: Glover Rd to 56 Ave	Road rehabilitation in conjunction with AC water main replacement.	156,125	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E50	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.
E51	45A Ave: 199 St to 200 St	Road rehabilitation in conjunction with AC water main replacement.	75,660	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E52	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.
E53	Road Rehabilitation (various locations)	Road rehabilitation	1,050,000	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
E54	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.
E55	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.
E56	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.
E57	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.
E58	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.
E59	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.
E60	Michaud Crescent Greenway	Road rehabilitation in conjunction with AC water main replacement.	4,700,000	Marginal incremental maintenance costs will be required in future years.
E61	51A Ave: West End (Cul-de-sac) to 204 St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	30,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E62	Road Rehabilitation (various locations)	Road rehabilitation	1,650,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E63	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.
E64	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.
E65	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.
E66	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
E67	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.
E68	Road Rehabilitation (various locations)	Road rehabilitation	1,044,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E69	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.
E70	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.
E71	197B St: 49 Ave to North End (Cul-de-sac)	Road rehabilitation in conjunction with AC water main replacement.	50,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E72	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.
E73	Road Rehabilitation (various locations)	Road rehabilitation	1,300,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E74	200 St: Fraser Hwy to Production Way / Logan	Road widening and associated upgrade	2,271,655	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E75	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.
E76	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.
E77	Transportation Improvements	Provide funding for future Transit Projects.	5,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E78	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
DS1	Development Services Projects	2021	-	0						
			-	-	-	-	-	-	-	-

Development Services Capital Improvement Plan 2022 - 2030

Item	Description	2022	2023	2024	2025	2026	2027	2028	2029	2030
DS2	Building Inspector Electric Vehicle		40,000							
		-	40,000	-	-	-	-	-	-	-

Funding Sources		2022	2023	2024	2025	2026	2027	2028	2029	2030
Office Equipment Replacement	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	-		-	-	-	-	-	-	-	-
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Res	40,000	-	40,000	-	-			-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	-	-	-	-	-	-	-	-	-	-
	40,000	-	40,000	-	-	-	-	-	-	-

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Development Services Projects				
DS2	Building Inspection Electric Vehicle	Replace the building inspection vehicle.	40,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

			DCC								
			Parks	DCC Parks	Community	Parks &		Machine	Casino		
Item	Description	Year	Budget Amount	Interest 202-890	Unallocated 202-899	Amenity Fund 2617	Recreation 210	Capital Works 200	Replace 207	Proceed	Grants
Parks & Recreation Projects											
P1	Equipment Replacement	2021	105,000						105,000		
P2	Trail System Expansion (DCC-P018)	2021	40,000		19,800		20,200				
P3	Timm's Equipment	2021	10,000				10,000				
P4	DRC Equipment	2021	10,000				10,000				
P5	AAMP Aquatic equipment	2021	10,000				10,000				
P6	Neighbourhood Park Updates	2021	20,000			20,000					
P7	Park Amenity Replacements	2021	20,000			20,000					
P8	City Park Field Upgrade (DCC-P004)	2021	1,500,000		198,025					201,980	1,099,995
P9	Portage Park Upgrades - Sports Court	2021	200,000			200,000					
P10	City Park - Ball Diamond Back Stop	2021	200,000			200,000					
P11	Timms Gymnasium Floor Refinishing	2021	60,000							60,000	
P12	Nicholas Park Tennis Courts	2021	15,000				15,000				
P13	Playground Fall Protection	2021	75,000							75,000	
P14	P&R Master Plan	2021	125,000							125,000	
P15	Median Upgrades	2021	60,000							60,000	
P16	Sports Box Line Painting	2021	20,000			20,000					
P17	Bleachers & Concrete Slab @ Conder Park	2021	40,000			40,000					
P18	Bleachers & Concrete Slab @ Douglas Park	2021	60,000			60,000					
P19	Penzer Park Entrance Enhancements	2021	50,000	2,000	22,750	25,250					
P20	Sendall Garden's Parking Lot	2021	50,000			50,000					
P21	Conder Fencing	2021	30,000		14,850	15,150					
P22	McBurney Christmas Decorations	2021	80,000			80,000					
P23	Innes Corners Plaza Tile Replacement	2021	50,000			50,000					
P24	206A Pedestrian Bridge	2021	400,000								400,000
P25	Brydon Park	2021	75,000				75,000				
P26	Remove Tree Hazard - Langley Airport Flight Patl	2021	10,000				10,000				
P27	DRC Outside Washroom Upgrade	2021	70,000			70,000					
			3,385,000	2,000	255,425	850,400	150,200	-	105,000	521,980	1,499,995

Parks & Recreation Capital Improvement Plan 2022 - 2030

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565,000	1,190,000	830,000	700,000	795,000	1,240,000	790,000	190,000	10,840,000
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Item	Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	
	Parks and Recreation Reserve	1,567,725	14,225	332,150	217,900	34,275	279,275	309,400	133,400	70,400	176,700
	Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
	Machinery Replacement Reserve	710,000	70,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	Community Amenity Funds	600,000	-	300,000	300,000	-	-	-	-	-	-
	Grants	500,000	-	-	-	-	-	-	-	-	500,000
	Casino Use Proceeds	7,671,300	310,000	70,000	44,000	110,000	260,000	811,000	240,000	-	5,826,300
	Borrowing	-	-	-	-	-	-	-	-	-	-
		17,140,000	565,000	1,190,000	830,000	700,000	795,000	1,240,000	790,000	190,000	10,840,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Parks & Recreation Projects				
P1	Equipment Replacement	Replace Unit #228 07 New Holland Tractor Flail mower attachments \$105K.	105,000	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.	40,000	Additional operating dollars for maintenance will be required.
P3	Timm's Equipment	Replace aging equipment.	10,000	None.
P4	DRC Equipment	Replacement of aging equipment.	10,000	None.
P5	AAMP Equipment	Replace equipment and teaching aids.	10,000	None.
P6	Neighbourhood Park Upgrades (Amenity)	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.
P7	Park Amenity Replacement (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.
P8	City Park Field Upgrade	Upgrade existing soil based field area with drainage & Irrigation and configure space to accommodate 4 small baseball diamonds.	1,500,000	Additional operating dollars for maintenance will be required.
P9	Portage Park Upgrades - Sport Court	Conduct upgrades as outlined in the planning process	200,000	Additional operating dollars for maintenance will be required.
P10	City Park Ball Diamond Back Stops	Ball Diamond Back Stops	200,000	None.
P11	Timms Gymnasium Floor Refinishing	Refinish gymnasium floor - re-align the lines to	60,000	None.
P12	Nicholas Park Tennis Courts	Resurface and paint the single tennis court at	15,000	None.
P13	Playground Fall Protection	Increase depth of wood fibre fall protection at 13 playgrounds throughout the City.	75,000	None.
P14	P&R Master Plan	Update the P&R Master Plan	125,000	None.
P15	Median Upgrades	Median rehabilitation.	60,000	None.
P16	Sports Box Line Painting (Amenity)	Re-line sport box lines at Douglas and City Parks	20,000	None.
P17	Bleachers & Concrete Slab @ Conder Park (Am	Install a concrete slab and bleachers at Conder Park	40,000	Additional operating dollars for maintenance will be required.
P18	Bleachers & Concrete Slab @ Douglas Park (An	Install a concrete slab and bleachers at Douglas Park	60,000	Additional operating dollars for maintenance will be required.
P19	Penzer Park Entrance Enhancement (Amenity)	Adding a garden and paving treatments at the entrance of Penzer Action Park	50,000	Additional operating dollars for maintenance will be required.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P20	Sendall Garden's Parking Lot (Amenity)	Rehabilitate the parking lot pavement	50,000	Less maintenance will be required once the parking lot is restored.
P21	Conder Fencing (Amenity)	Install fencing and curb stops along the parking lot at Conder Park	30,000	None.
P22	McBurney Christmas Decorations (Amenity)	Enhance Christmas Decorations at McBurney Plaza	80,000	Operating, electrical and maintenance costs will increase with the additional decorations.
P23	Innes Corners Plaza Tile Replacement	Replace Paving Tiles at Innes Corners Plaza	50,000	None.
P24	206A Pedestrian Bridge	Replace pedestrian bridge at 206A St over the Nicomekl River	400,000	Operating and maintenance costs will increase with the additional facility
P25	Brydon Park	Implement phase 1 of the master plan	75,000	Operating and maintenance costs will increase with the additional facility
P26	Remove Tree Hazard - Langley Airport Flight Path	The Langley Airport has requested some trees in the Nicomekl floodplain be topped or removed to ensure a safe flight path for incoming airplanes on runway 07.	10,000	None.
P27	DRC Outside Washroom Upgrade	Repair and refurbish the outside public washrooms at the Douglas Recreation Centre	70,000	Operating and maintenance costs will decrease with the repairs to the washroom
P28	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
P29	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.
P30	Public Art (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 Plaza, McBurney Plaza, BC Hydro Corridor	Conduct moderate upgrades to open space.	5,000	None.
P32	Brydon Park - Phase II	Conduct moderate upgrades of the paths and nature interpretation as outlined in the planning process above.	850,000	Additional operating dollars for maintenance will be required.
P33	Douglas Park - Trees & Paths (DCC-P006)	Make improvements anticipated in the DCC bylaw.	75,000	None.
P34	Urban Forest Management Strategy	Develop an urban forest management plan for the City's street trees.	40,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P35	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.
P36	DRC - Renovate Second Flr	Renovate 2nd Floor of DRC for additional use	30,000	Operating and maintenance costs will increase with the additional facility
P37	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
P38	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
P39	School Site Upgrading	Upgrade play areas at school sites through a joint use agreement where applicable and there is a community benefit	30,000	None.
P40	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
P41	Rotary Park (DCC-P017)	Implement phase I of the master plan	450,000	Additional operating dollars for maintenance will be required.
P42	Buckley Park - East Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P43	Buckley Park - West Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P44	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
P45	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.
P46	Linwood Park - Amenities	Upgrade park amenities	650,000	None.
P47	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
P48	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
P49	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
P50	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P012)	Make improvements anticipated in the DCC bylaw	800,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P51	Parkland Acquisition (DCC-P016)	Make improvements anticipated in the DCC bylaw	3,000,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Sewer Future Capital 505	DCC Sewer 204	DCC Sewer Unallocate d 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant	Capital Works Reserve
Sewer & Drainage Utility Projects											
S1	Sewer Replacements - Various	2021	130,000	130,000							
S2	Large Diameter Culvert Cleaning & Inspection	2021	100,000	100,000							
S3	Video Condition Assessment	2021	50,000	50,000							
S4	Infiltration Inflow Control Program	2021	50,000	50,000							
S5	Sewer Model Update	2021	120,000	120,000							
S6	Michaud Crescent, 200 St to 203 St (DCC-S002)	2021	430,000	4,300	289,000	136,700					
S7	Glover Road Storm Sewer	2021	300,000	300,000							
S8	Leachate Pump Station Retrofit	2021	250,000	250,000							
S9	46 Ave, 206A to 207 St Storm Sewer	2021	486,000	-						486,000	
S10	Floodplain Mapping	2021	120,000							120,000	
S11	Sanitary and Storm Sewer Point Repairs	2021	125,000	125,000							
			2,161,000	1,129,300	289,000	136,700	-	-	-	606,000	-

Sewer & Drainage Utility Capital Improvement Plan 2022 - 2030

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Sewer & Drainage Utility Capital Improvement Plan 2022 - 2030

S46	200 St: Production Way / Logan Ave to Langley Bypass (DCC-S017)									801,900
		955,000	4,536,475	2,050,000	2,740,155	602,515	1,105,355	100,000	2,600,000	3,477,325

Sewer & Drainage Utility Capital Improvement Plan 2022 - 2030

Funding Sources		2022	2023	2024	2025	2026	2027	2028	2029	2030
Sewer Future Capital	5,707,768	458,750	690,480	565,750	201,925	353,265	267,299	25,752	2,600,000	544,547
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	5,350,517	371,250	74,250	74,250	1,746,980	74,250	772,511	74,248	-	2,162,778
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	167,270	-	101,725	-	-	-	65,545	-	-	-
Casino Revenues	5,521,250	125,000	2,250,000	1,410,000	791,250	175,000	-	-	-	770,000
Grants	1,420,020	-	1,420,020	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	18,166,825	955,000	4,536,475	2,050,000	2,740,155	602,515	1,105,355	100,000	2,600,000	3,477,325

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.	130,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S2	Large Diameter Culvert Cleaning & Inspection	To clean and inspect large diameter culverts in the City creek system to identify defects and reduce flood risk.	100,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S3	Video Condition Assessment	Carryout video condition assessments of underground pipes.	50,000	None.
S4	Infiltration Inflow Control Program	Detect unnecessary rain water inflow into the sewer system.	50,000	None.
S5	Sewer Model Update	To assess sanitary sewer upgrade needs as a result of the new OCP.	120,000	Will set new rates for the DCC bylaw and identify other capital project needs.
S6	Michaud Crescent, 200 St to 203 St (DCC-S002)	A DCC project to upsize the sanitary sewer east of 200 St. to allow for future development in the area.	430,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S7	Glover Road Storm Sewer	To repair and replace the storm sewer pipe in conjunction with the Glover Road Bike Lane project	300,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S8	Leachate Pump Station Retrofit	Replace the leachate pump nearing the end of its useful life.	250,000	Variable speed pumps will improve efficiency and increase life expectancy reducing overall operational costs.
S9	46A, 206A to 207 Storm Sewer	Increase the size of the perforated pipes in the project area to address potential flooding issues.	486,000	Operating and maintenance costs will reduce with improvements in the storm sewer system.
S10	Floodplain mapping	Undertake a floodplain mapping study to confirm flood levels, construction flood levels and determine mitigation strategies. Funding under the National Disaster Mitigation Program (NDMP).	120,000	None.
S11	Storm and Sanitary Sewer Point Repairs	Using the CCTV results to repair segments of storm & sanitary pipes that are cracked or broken.	125,000	Operating and maintenance costs will reduce with improvements in the storm & sanitary sewer systems.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S12	196A St, Fraser Hwy to 60 Ave	Replace existing storm sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	250,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S13	56 Ave, 200 St to 203 St (DCC-S011)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	300,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S14	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.	1,136,880	None.
S15	Douglas Crescent, 204 St to 206 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	799,595	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S16	Brydon Lagoon Viewing Platform	To construct a wooden walkway/viewing platform along the perimeter trail to improve views around and within the lagoon	300,000	None.
S17	Drainage Upgrade	Undertake upgrades identified in the ISMP (Integrated Storm Management Plan)	2,000,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S18	Riparian Areas on Nicomekl River	Reforest impacted riparian areas within designated setbacks on non-ALR lands. Remove invasive species and reforest with native plants and shrubs.	1,800,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S19	Senior Resource Centre Pond	To complete improvements as per the pond study including storm water management.	250,000	None.
S20	Operation Centre	Construct a new Operations Centre to post disaster standard.	400,000	Maintainance costs will be reduced and efficiencies increased with one centralized Operation Centre.
S21	198 St: 53 Ave to 56 Ave (DCC-S019)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	580,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S22	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.
S23	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S24	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.
S25	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.
S26	56 Ave, Forcemain Assessment	Assess forcemain on 56 Ave.	100,000	None.
S27	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.
S28	Brydon Lagoon - Enhance Public Features	Enhance the public features at the Brydon Lagoon	50,000	None.
S29	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.
S30	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.
S31	Logan Ave: 204 St / Duncan Way to 203A St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	129,345	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S32	207 St: 53A Ave to Douglas Cr	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	181,870	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S33	206 St: 53A Ave to Douglas Cr (DCC-D006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	132,415	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S34	206 St: 53A Ave to Douglas Cr (DCC-S015)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	649,440	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S35	Langley Bypass Lift Station (DCC-S022)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	223,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S36	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.	2,500,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S37	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	122,380	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S38	54 Ave: 201A St to 204 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	76,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S39	54A Ave: 201A St to 203 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	61,705	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S40	53B Ave: 200A St to 201 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	78,070	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S41	54A Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	142,755	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S42	51A Ave: 50A Ave to 206 St (DCC-S018)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	305,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S43	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.	23,850	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S44	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.	464,595	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S45	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.
S46	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

				Water Future Capital	DCC Water	DCC Water Unallocated	Special Bond	Community Works	Casino Proceeds	
Item	Description	Year	Budget Amount	509	205	205		502		Grants
Water Utility Projects										
W1	Water Meter Replacement Program	2021	200,000	200,000						
W2	Fire Hydrant at Douglas Crescent & 203 St	2021	15,000	9,210			5,790			
W3	198 St, 55 Ave to 56 Ave	2021	100,000						100,000	
W4	198 St, South of 46 Ave	2021	150,000						150,000	
W5	Park Ave, 204 St to Douglas Crescent	2021	140,000						140,000	
W6	Water Model Upgrade	2021	100,000	100,000						
W7	Watermain Condition Assessment (MAMP)	2021	75,000	25,000						50,000
W8	Glover Road Watermain Upgrade	2021	744,000					138,000	606,000	
W9	Eliminate Pipe Twinning	2021	200,000	200,000						
			-							
			1,724,000	534,210	-	-	5,790	138,000	996,000	50,000

Water Utility Capital Improvement Plan 2022 - 2030

[illegible]

Water Utility Capital Improvement Plan 2022 - 2030

W46	200A St: 53A Ave to 53B Ave	37,135
W47	197B St: 49 Ave to North End (Cul-de-sac)	90,705
W48	198 St, 56 Ave to Production Way	404,000
W49	199 St: South End (Cul-de-sac) to 45A Ave (DCC-W019)	74,250
W50	44 Ave: 204 to 206 (DCC-W005)	524,665

1,875,000	3,236,280	1,140,000	1,425,000	1,630,290	1,616,025	668,705	4,062,580	1,298,065
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Funding Sources		2022	2023	2024	2025	2026	2027	2028	2029	2030
Water Future Capital	7,239,898	1,675,000	136,245	617,280	151,960	210,290	683,170	5,308	3,062,580	698,065
DCC Water	-	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	435,350		435,350		-	-	-	-	-	-
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	6,012,012	200,000	-	522,720	1,273,040	1,420,000	932,855	663,397	1,000,000	600,000
Grants	2,664,685		2,664,685	-	-	-	-	-	-	-
Borrowing	-	-			-	-	-	-	-	-
	16,351,945	1,875,000	3,236,280	1,140,000	1,425,000	1,630,290	1,616,025	668,705	4,062,580	1,298,065

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.	200,000	Water consumption charges to consumers may increase with more accurate reading ability.
W2	Fire hydrant at Douglas Crescent & 203 St	Install a new fire hydrant on the north side of Douglas Crescent.	15,000	Reduce on-going maintenance cost.
W3	198 St, 55 Ave to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	100,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W4	198 St, South of 46 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	150,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W5	Park Ave, 204 St to Douglas Crescent	Replace & upsized old AC watermain from 150mm to 200 mm	140,000	
W6	Water Model Update	Update the water model	100,000	None
W7	Watermain Condition Assessment (MAMP)	Watermain Condition assessments funded by the FCM's Municipal Asset Management Program.	75,000	None.
W8	Glover Road Watermain Upgrade	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	744,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W9	Eliminate Pipe Twinning	Certain area 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 as well as repair cost associated with potential broken water main.
W10	Watermain Upgrades	Replace aging watermain	2,115,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W11	196A St Fraser Hwy to 60th Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	250,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W12	56 Ave, 200 St to 203 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	400,000	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
W13	Fraser Hwy: 204 to 208	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,278,905	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W14	Douglas Crescent, 204 St to 206 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	755,745	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W15	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.
W16	Operations Centre	Construct a new Operations Centre to post disaster standard.	1,000,000	Maintainance costs will be reduced and efficiencies increased with one centralized Operation Centre.
W17	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.	150,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W18	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.	250,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W19	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.	600,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W20	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.	114,130	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W21	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.	86,990	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W22	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.	200,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W23	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W24	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.
W25	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.
W26	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.
W27	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.
W28	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.
W29	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.
W30	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.
W31	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.
W32	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.
W33	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.
W34	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
W35	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.
W36	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.
W37	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.
W38	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.	2,500,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W39	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.
W40	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.
W41	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.
W42	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.
W43	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.
W44	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.
W45	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.
W46	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.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W47	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.	90,705	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W48	198 St, 56 Ave to Production Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	404,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W49	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.
W50	44 Ave: 204 to 206 (DCC-W005)	Replace existing water main identified in water model to enhance pressure and/or fire flow.	524,665	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	Reserve Additions			Reserve	Balance Dec 31,
	Balance Dec 31, 2020	Amount	Source	Interest Addition	Expenditures	2021
Statutory Reserves						
Capital Works Reserve	1,907,531	1,004,450	General Revenues	28,613	595,070	2,345,524
Prosperity Fund	1,031,717	-		-	-	1,031,717
Equipment Replace Fire Dept	367,580	55,000	General Revenues	5,514	55,000	373,093
Lane Development	275,652	-		4,135	-	279,786
Machinery Replacement	801,535	400,000	General Revenues	12,023	105,000	1,108,558
Off Street Parking	300,004	11,520	General Revenues	4,500	-	316,024
Office Equipment	9,122	46,500	General Revenues	137	47,500	8,258
Parks & Recreation	80,257	177,500	General Revenues	1,204	150,200	108,761
	4,773,398	1,694,970	-	56,125	952,770	5,571,723
Reserve Accounts						
Community Works Fund (Gas Tax)	5,521	132,500	Gas Tax	83	138,000	104
Future Police Cost	1,602,315	100,000		24,035	509,180	1,217,170
Gaming Proceeds	6,108,538	-	Gaming	116,080	3,001,980	3,222,638
Major Road Network Rehab	1,668,807	277,105	GVTA Funding	25,032	720,000	1,250,944
Sewer Future Capital	1,016,649	700,000	Sewer Revenues	15,250	1,129,300	602,598
Special Bond Reserve	4,955,538	-		74,333	11,790	5,018,081
Tax Rate Stabilization	1,376,388	-		20,646	-	1,397,034
Water Future Capital	1,236,873	660,000	Water Revenues	19,053	534,210	1,381,716
	17,970,627	1,869,605	-	294,511	6,044,460	14,090,284
DCC Accounts						
DCC Drainage	4,002,146	105,000	Developer Contributions	60,032	-	4,167,178
DCC Parks	3,900,937	21,000	Developer Contributions	58,514	257,425	3,723,026
DCC Roads	5,100,024	170,000	Developer Contributions	76,500	201,545	5,144,980
DCC Sewer	4,003,669	156,000	Developer Contributions	60,055	425,700	3,794,024
DCC Water	1,840,800	44,000	Developer Contributions	27,612	-	1,912,412
	18,847,576	496,000	-	282,714	884,670	18,741,620
Total all Reserves	41,591,601	4,060,575	-	633,350	7,881,900	38,403,626

GLOSSARY

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

GLOSSARY

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

GLOSSARY

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

GLOSSARY

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