

# CITY OF LANGLEY

## 2022 – 2026 Financial Plan

Fiscal Period January 1, 2022 to  
December 31, 2026

# BYLAW 3194

January 26, 2022

## **Budget Message**

*January 26, 2022*

### **Message from the Director of Corporate Services**

Mayor and City Council  
Langley City

#### **2022-2026 Financial Plan**

The COVID-19 pandemic has lingered longer than anyone would have thought. There is still some uncertainty how it will continue to impact the City's finances. The City has anticipated the casino will continue to operate throughout the year and have therefore increased the revenues back to \$7 million. Should things change, we may need to revisit the Capital Improvement Plan, funded by casino proceeds, in the following years.

Policing costs have increased substantially following the first-time union contract for RCMP members. While the City had anticipated an increase and had built in a 2.5% increase each year since 2017, the negotiated settlement was still higher than planned for. As policing is already the largest department in the City's budget, the increase in 2022 has affected the overall tax rate quite significantly.

Fortunately, with the newly adopted Official Community Plan now in place, new construction growth in the City is bringing in new taxation revenues and building permit fees helping to offset the increase in policing expenditures.

SkyTrain will bring additional positive momentum to development in the City. New housing stock anticipated in the Nexus of Community plan are starting to come to fruition. Langley City has a bright future to look forward to.

#### **Public Process**

A Financial Plan presentation was made at the Monday, January 24, 2022 Council meeting to introduce the budget to the public.

A Financial Plan public input and open house virtual meeting will be held on Thursday, February 3, 2022 from 6:00 pm - 7:30 pm for the public to learn more about the budget and ask questions.

The virtual open house will be followed by a Financial Plan presentation at the February 7, 2022 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 (2022) with a new five year plan being created for each successive budget cycle.

The revenue and expenditure forecasts of the out years (2023-2026) 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.

The 2021 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.

## **2022 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 November 30, 2021 was 3.2%. 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.

**The gap between total expenditures and total revenues in the general fund is \$1,368,070 and would require a general fund taxation increase of 4.35%.**

**The most significant increase in the financial plan is an additional 4.91% for policing, mostly relating to a union contract settlement retroactive to 2017, this was offset by a net revenue increase in the remainder of the general fund operations of (0.56%).**

2022 Property Tax Impact		
General Fund Taxation Surplus	\$ (174,125)	(0.56%)
Policing Services	\$ 1,542,195	4.91%
<b>Total Taxation Shortfall</b>	<b>\$ 1,368,070</b>	<b>4.35%</b>

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

<b>Summary of the Larger Changes Affecting the 2022 General Fund Budget</b>	
<b>Revenues:</b>	
New tax growth increase	\$ (636,000)
New permissive exemptions	75,000
Admin/inspection fees	(72,500)
Solid waste fee increase	(65,930)
Permit/licensing fees	(433,900)
Interfund Utility Allocation	(126,700)
Interest income	(101,750)
Hotel Tax	(20,000)
Gaming Proceeds	(7,000,000)
Covid-19 safe restart grant	792,565
Misc. fees and revenue	(164,055)
<b>Expenditures:</b>	
Employee wages and benefits	287,690
New employee positions & changes	534,785
Legal fees	50,000
IT security and software support	73,280
Fire training, maintenance and supplies	23,770
RCMP contract – Local detachment	1,265,630
RCMP contract – Integrated teams	187,895
RCMP detachment - Civilian staff	84,230
Discover Langley City	20,000
Solid waste services	61,600
Library services	31,250
Recreation training and program supplies	30,000
Additional homeless encampment cleanup	41,685
Various supplies and contracted services	63,300
Long term debt servicing	27,915
Transfer from gaming proceeds reserve	(792,565)
Transfer to gaming proceeds reserve	7,000,000
Transfer to/from reserves	130,875
<b>Net 2022 budget expenditure increase</b>	<b>\$ 1,368,070</b>

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 Changes:

The new taxation growth from new construction is estimated by the BC Assessment Authority at \$636,000 or 2.02% property tax revenue.

New permissive property tax exemptions which were awarded by Council in 2021 which will reduce 2022 taxation revenue by \$75,000 or 0.24%.

Admin/inspection fees have increased based on development activity increasing annual fees by \$72,500.

Solid waste fees have increased \$65,930 to offset the increase in disposal and collection charges for garbage and green waste.

Permit/licensing fees have been increased \$433,900 to reflect construction activity and fee increases.

A portion of General Fund operating costs are attributed to the operation of the Sewer & Drainage Fund and the Water Fund. In 2022, these allocations increased by \$126,700.

Hotel tax revenues are collected and remitted to Discover Langley City to fund tourism promotion in the community. The revenues are increasing \$20,000 reflecting the recovery of the tourism sector from the impact of COVID-19 on local hotel occupancy.

The opening of all casinos in the Province, which were temporarily closed due to COVID-19 in March 2020, has resumed the City's share of gaming proceeds, these proceeds have been estimated at \$7,000,000 for 2022.

The 2021 financial plan included funding from the Covid-19 Safe restart grant in the amount of \$792,565, this revenue has been removed for 2022.

Other miscellaneous fees and revenue have increased by \$164,055 based on historical trends and fee & other revenue increases.

## **Expenditure Changes:**

A provision of \$287,690 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.

New employee positions and changes approved during 2021 will necessitate an increase of \$177,305 for 2022. In addition, the plan includes an increase of \$357,480 to allow for new staff positions to allow for additional clerical and communications support, and a new information technology position to help support and

protect the City's technological resources and an Environmental Sustainability Coordinator.

An additional \$50,000 has been allocated for increased legal costs for 2022 based on historical trends.

IT security and software support requires an increase of \$73,280. Additional resources are being implemented to help protect the City from cybercrime and software subscription costs are increasing predominantly to implement MS Office 365.

The Fire Department has experienced an increase in costs due to new training, an increase in maintenance costs and additional supplies requiring an increase of \$23,770.

The RCMP collective agreement has been settled and necessitates an increase of \$1,265,630 for our RCMP members at the local detachment and an additional \$187,895 for our share of integrated teams.

The cost for centralized support services, billed by the Township of Langley for municipal employees at the RCMP detachment, is increasing \$84,230 to reflect wage increases.

Discover Langley City is transferred all hotel tax proceeds received by the City, revenues are anticipated to be \$20,000 more for 2022.

Solid waste service fees have increased \$61,600 due to increases in contract costs and disposal fees.

The FVRL levy is increasing \$31,250 covering wages and benefit cost increases and an increase in material costs.

Additional funding of \$30,000 has been allocated to the recreation budget for annual safety training and program supplies.

Ongoing additional homeless encampment cleanup and debris removal costs necessitates an annual increase of \$41,685.

Various small inflationary increases to supplies and contracted services budgets throughout the organization, as well as ongoing maintenance funding for new capital infrastructure resulted in an increase of \$63,300.

Long term debt interest rates have increased, necessitating the addition of annual interest and principal payments of \$27,835.

The operation of the Cascades Casino has resumed, and the estimated revenue share for 2022 is \$7,000,000 with \$792,565 being reinvested in the community through grants, community programming and other council initiatives. The remaining funds are allocated for capital funding.

There was a net increase in transfers to reserves amounting to \$130,875 which is offset by designated revenue increases.

## Water Operating Fund

The water rate structure will increase \$0.09 per cubic meter to \$1.53 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 2022.

In addition to increased costs of labour and services, the cost of water purchased from GVWD is increasing 11.9%. An additional \$120,000 transfer to reserves for future capital is also included.

The water purchase cost of \$3.2 million makes up 63.5% of the expenditures in the water fund.

The GVWD has indicated that there will be annual increases in water costs between 6% - 12% 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 \$0.08 per cubic meter bringing the total to \$1.41 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 \$21.12 in 2022.

The 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 \$150,000 transfer to reserves for future capital.

The sewer treatment levy cost from the GVS&DD is \$2.1 million which makes up 51.6% of the expenditures in the sewer fund. The GVS&DD has indicated that there will be annual increases in sewer costs between 17% - 30% 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 2022 total \$16,951,080. Some of the larger projects in the plan includes the purchase of a \$1.3 million fire truck, \$1 million towards the design of a new Engineering Operation Centre building, \$2.75 million for sewer & water works on 56 Ave, 200 St to 203 St and \$1.96 million for water & road works on 202 St/ 203 St / 47 Ave / 48 Ave. and \$1.15 million for sewer works on Michaud Crescent.

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

Each year the City allocates a portion of the money collected through property taxation and utility fees into the reserves. The planned reserve contributions in 2022 are presented on the table below.

<b>Tax and Utility Funded Reserve Contributions</b>	
Capital Works Reserve	\$ 1,004,450
Fire Equipment Replacement	55,000
Machinery Replacement	492,530
Off Street Parking	11,520
Office Equipment	46,500
Parks & Recreation	177,500
Sewer Future Capital	870,000
Water Future Capital	810,000
<b>Total 2022 Contributions</b>	<b>\$ 3,467,500</b>

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 2021 be allocated to the Capital Works Reserve to augment the capital works undertaken in future years.

### Casino Proceeds

Casino proceeds are a significant funding source for the Capital Improvement Plan. It is estimated that the casino proceeds will be \$7.0 million in 2022.

The following table lists the projects funded by casino proceeds.

<b>Capital 2022 - Casino Proceeds Allocation</b>	
Replace Engine 12	\$ 815,000
Library Roof Replacement	100,000
Urban Forest Management Plan	110,000
Brydon Park Upgrade	100,000
Sanitary and Storm Sewer Point Repairs	650,000
56 Ave, 200 St to 203 St (Sewer)	900,000
208 St Culvert Relining at 5200 Blk	400,000
56 Ave, 200 St to 203 St	600,000
202/203/47/48 Area - Watermain Replacement	1,500,000
204 St, North of 46 Ave to outfall Storm	200,000
<b>2022 Casino Proceeds Allocation</b>	<b>\$ 5,375,000</b>

By using casino proceeds rather than borrowing, the City is reducing operating debt servicing costs. Every \$1.00 borrowed requires \$0.238 to be paid in interest over the 15 year term of the borrowing. Debt avoidance has reduced the taxes otherwise payable by 21% 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 2021, it is difficult to determine how taxpayers will respond after the pandemic has been with us for almost two years. Some 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 2022. 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 not sufficient to fund 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 Surrey Langley 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 Surrey Langley 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 has transitioned to a unionized police force which has had a significant financial impact this year.

Our Financial Plan for 2022 – 2026 will set our spending priorities to ensure that the City of Langley continues as the Place to Be!



Darrin Leite, CPA, CA  
Director of Corporate Services

**CONSOLIDATED FINANCIAL PLAN SUMMARY**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Consolidated Revenues</b>								
Property Value Taxes	\$ 29,790,916	\$ 31,435,365	\$ 31,410,464	\$ 33,364,435	\$ 34,457,730	\$ 35,616,140	\$ 36,822,000	\$ 38,145,190
Fees and Charges	12,200,224	12,475,830	12,949,934	14,114,870	15,017,040	16,057,110	17,219,000	18,520,870
Revenue Other Services	9,427,391	4,438,760	5,986,619	10,879,750	10,887,360	10,895,130	10,903,060	10,911,160
	51,418,531	48,349,955	50,347,017	58,359,055	60,362,130	62,568,380	64,944,060	67,577,220
<b>Consolidated Expenditures</b>								
General Government Services	4,630,495	5,153,120	5,233,085	5,706,015	5,679,480	5,766,710	5,855,760	5,953,190
Policing Service	12,919,401	13,530,225	6,956,088	15,072,770	15,508,450	15,956,890	16,418,420	16,893,460
Fire Rescue Service	4,869,832	5,419,300	5,205,212	5,565,590	5,692,500	5,822,610	5,955,870	6,092,440
Other Protective Services	789,379	881,435	716,992	903,830	922,560	941,740	961,340	981,360
Engineering and Operations	2,958,043	3,232,620	3,136,025	3,524,535	3,624,230	3,726,940	3,778,960	3,832,090
Development Services	1,055,442	1,343,150	1,247,414	1,444,980	1,467,400	1,490,270	1,513,620	1,537,430
Solid Waste	688,451	715,160	491,829	777,090	815,330	855,480	897,620	941,860
Recreation	3,684,252	4,496,160	3,791,632	4,571,020	4,637,050	4,702,950	4,770,240	4,832,300
Parks	2,080,367	2,316,760	2,380,899	2,333,895	2,367,860	2,402,420	2,437,710	2,473,640
Sewer & Drainage	3,096,499	3,083,180	3,065,204	3,305,610	3,627,380	3,995,940	4,418,320	4,902,570
Water	3,691,576	3,832,430	3,673,107	4,227,760	4,498,320	4,789,790	5,103,830	5,442,200
Interest	25,879	9,000	18,001	12,400	12,400	12,400	12,400	12,400
Amortization	5,959,166	5,700,000	-	6,000,000	6,100,000	6,200,000	6,300,000	6,400,000
	46,448,782	49,712,540	35,915,488	53,445,495	54,952,960	56,664,140	58,424,090	60,294,940
<b>Excess of revenue over expenditures</b>	<b>4,969,749</b>	<b>(1,362,585)</b>	<b>14,431,529</b>	<b>4,913,560</b>	<b>5,409,170</b>	<b>5,904,240</b>	<b>6,519,970</b>	<b>7,282,280</b>
<b>Add:</b>								
Transfer from Reserve Accounts	901,506	135,000	-	927,565	927,570	927,570	927,570	927,570
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	40,000	-	100,000	-	-	-	-
Transfer from Equity	5,959,166	5,700,000	-	6,000,000	6,100,000	6,200,000	6,300,000	6,400,000
	6,860,672	5,875,000	-	7,027,565	7,027,570	7,127,570	7,227,570	7,327,570
<b>Deduct:</b>								
Debt Servicing	-	576,580	-	604,415	604,420	604,420	604,420	604,420
Transfer to Reserve Accounts	4,676,536	2,240,865	1,360,000	9,549,210	9,793,710	10,074,890	10,398,260	10,770,120
Transfer to Statutory Reserves	7,142,400	1,694,970	1,644,795	1,787,500	2,038,610	2,352,500	2,744,860	3,235,310
	11,818,936	4,512,415	3,004,795	11,941,125	12,436,740	13,031,810	13,747,540	14,609,850
<b>Surplus (Deficit)</b>	<b>\$ 11,485</b>	<b>\$ -</b>	<b>\$ 11,426,734</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

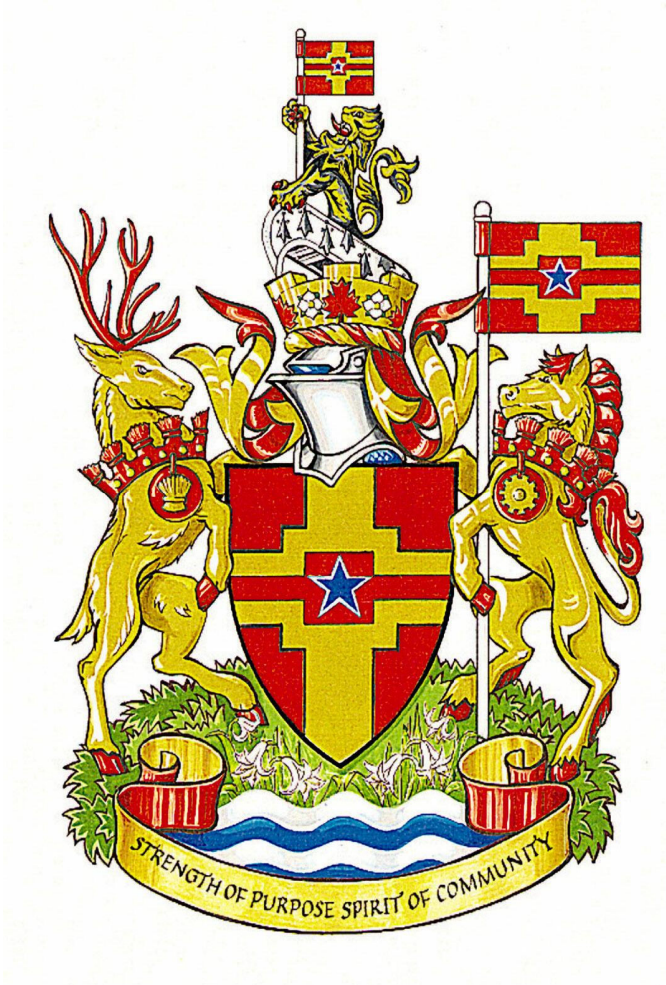
DEPARTMENT	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
General Government Services	28.4	29.5	28.3	32.3	32.3	32.3	32.3	32.3
Policing Services - note 1	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5
Fire Rescue Service	26.8	28.9	26.5	28.9	28.9	28.9	28.9	28.9
Other Protective Services	1.8	2.0	1.8	2.0	2.0	2.0	2.0	2.0
Engineering and Operations	17.1	19.2	15.7	20.4	20.8	21.2	21.2	21.2
Development Services	7.5	8.2	7.5	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	20.0	33.6	24.6	33.6	33.6	33.6	33.6	33.6
Parks	12.0	13.7	12.7	14.1	14.1	14.1	14.1	14.1
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
<b>TOTAL F.T.E.'s</b>	<b>177.5</b>	<b>199.3</b>	<b>181.1</b>	<b>203.7</b>	<b>204.1</b>	<b>204.5</b>	<b>204.5</b>	<b>204.5</b>

Note 1 - RCMP member are under contract from the RCMP

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

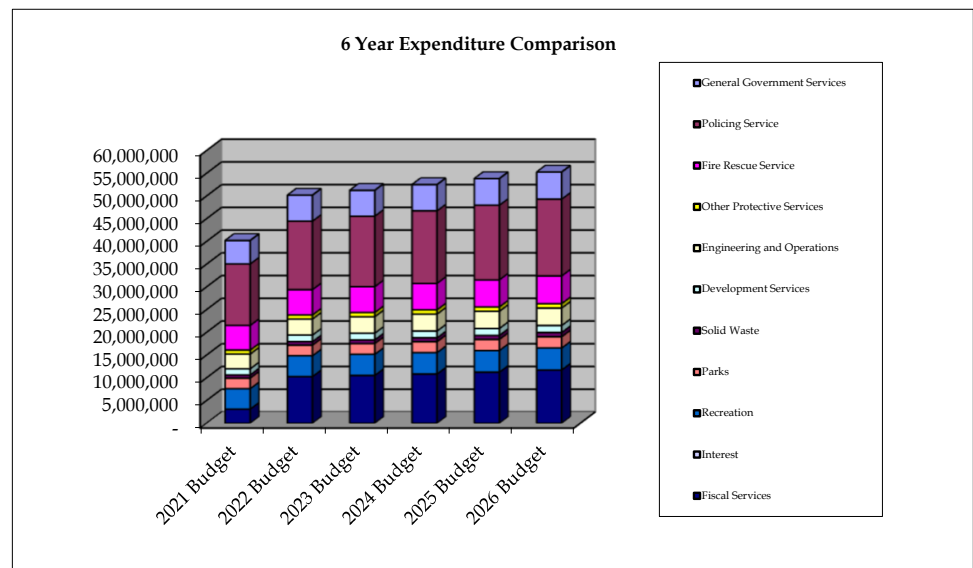
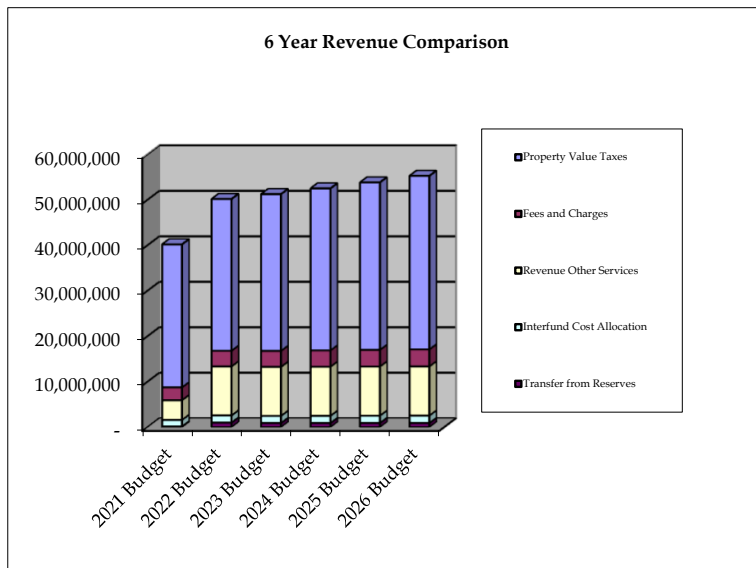
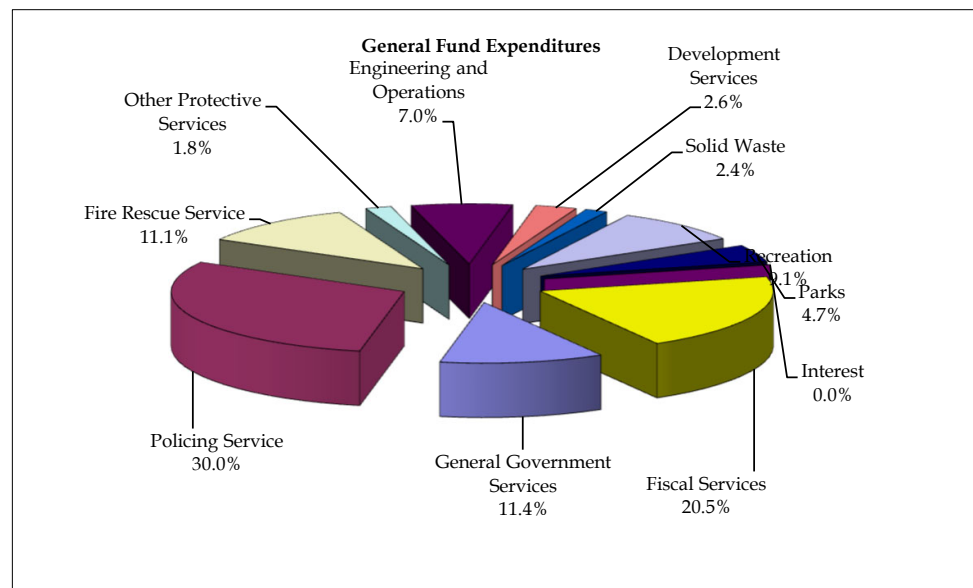
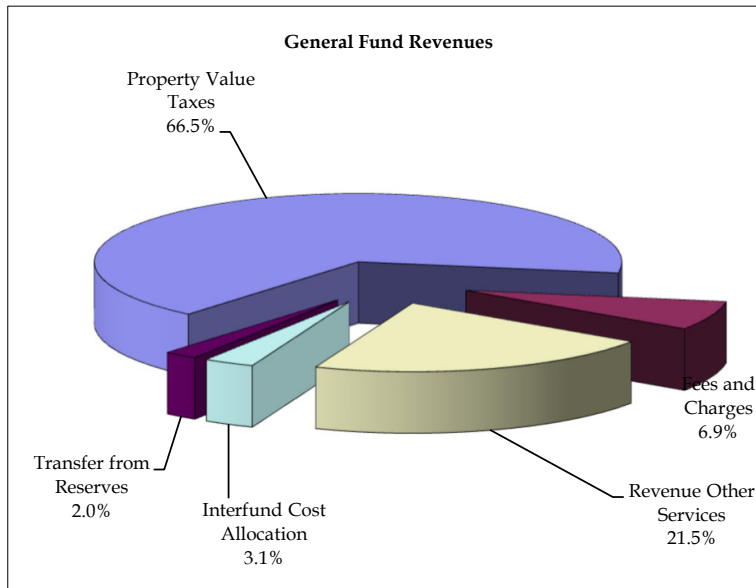
# General Operating Fund

2022-2025



**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 2022-2026 Financial Plan, as well as showing comparative figures for 2020 Actual Results, 2021 Budget, and the 2021 Year to Date (YTD) expenditures. (The 2021 YTD figures are highly dependent on when billings are received and processed and may not accurately reflect actual expenses to date.)



<b>GENERAL FUND SUMMARY</b>								
	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
<b>Revenues</b>								
Property Value Taxes	\$ 29,790,916	\$ 31,435,365	\$ 31,410,464	\$ 33,364,435	\$ 34,457,730	\$ 35,616,140	\$ 36,822,000	\$ 38,145,190
Fees and Charges	3,181,997	2,822,260	3,402,015	3,446,840	3,516,950	3,589,640	3,665,020	3,743,180
Revenue Other Services	9,311,797	4,338,260	5,935,114	10,779,250	10,786,860	10,794,630	10,802,560	10,810,660
Interfund Cost Allocation	1,379,700	1,428,460	1,071,345	1,555,160	1,550,390	1,576,560	1,603,280	1,632,510
	<u>43,664,410</u>	<u>40,024,345</u>	<u>41,818,938</u>	<u>49,145,685</u>	<u>50,311,930</u>	<u>51,576,970</u>	<u>52,892,860</u>	<u>54,331,540</u>
<b>Expenditures</b>								
General Government Services	4,630,495	5,153,120	5,233,085	5,706,015	5,679,480	5,766,710	5,855,760	5,953,190
Policing Service	12,919,401	13,530,225	6,956,088	15,072,770	15,508,450	15,956,890	16,418,420	16,893,460
Fire Rescue Service	4,869,832	5,419,300	5,205,212	5,565,590	5,692,500	5,822,610	5,955,870	6,092,440
Other Protective Services	789,379	881,435	716,992	903,830	922,560	941,740	961,340	981,360
Engineering and Operations	2,958,043	3,232,620	3,136,025	3,524,535	3,624,230	3,726,940	3,778,960	3,832,090
Development Services	1,055,442	1,343,150	1,247,414	1,444,980	1,467,400	1,490,270	1,513,620	1,537,430
Solid Waste	688,451	715,160	491,829	777,090	815,330	855,480	897,620	941,860
Recreation	3,684,252	4,496,160	3,791,632	4,571,020	4,637,050	4,702,950	4,770,240	4,832,300
Parks	2,080,367	2,316,760	2,380,899	2,333,895	2,367,860	2,402,420	2,437,710	2,473,640
Interest	25,879	9,000	18,001	12,400	12,400	12,400	12,400	12,400
	<u>33,701,541</u>	<u>37,096,930</u>	<u>29,177,177</u>	<u>39,912,125</u>	<u>40,727,260</u>	<u>41,678,410</u>	<u>42,601,940</u>	<u>43,550,170</u>
	<b>9,962,869</b>	<b>2,927,415</b>	<b>12,641,761</b>	<b>9,233,560</b>	<b>9,584,670</b>	<b>9,898,560</b>	<b>10,290,920</b>	<b>10,781,370</b>
<b>Add:</b>								
Transfer from Reserve Accounts	901,506	135,000	-	927,565	927,570	927,570	927,570	927,570
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	40,000	-	100,000	-	-	-	-
	<u>901,506</u>	<u>175,000</u>	<u>-</u>	<u>1,027,565</u>	<u>927,570</u>	<u>927,570</u>	<u>927,570</u>	<u>927,570</u>
<b>Deduct:</b>								
Debt Servicing	-	576,580	-	604,415	604,420	604,420	604,420	604,420
Transfer to Reserve Accounts	3,717,172	830,865	-	7,869,210	7,869,210	7,869,210	7,869,210	7,869,210
Transfer to Statutory Reserves	7,142,400	1,694,970	1,644,795	1,787,500	2,038,610	2,352,500	2,744,860	3,235,310
	<u>10,859,572</u>	<u>3,102,415</u>	<u>1,644,795</u>	<u>10,261,125</u>	<u>10,512,240</u>	<u>10,826,130</u>	<u>11,218,490</u>	<u>11,708,940</u>
<b>Surplus (Deficit)</b>	<b>\$ 4,803</b>	<b>\$ -</b>	<b>\$ 10,996,966</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DEPT. BUDGET SUMMARY	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>139.7</b>	<b>158.9</b>	<b>143.5</b>	<b>163.3</b>	<b>163.7</b>	<b>164.1</b>	<b>164.1</b>	<b>164.1</b>
<b>Operating Cost Summary</b>								
Revenues	\$ (44,940,724)	\$ (41,086,235)	\$ (42,424,155)	\$ (51,074,710)	\$ (52,140,960)	\$ (53,406,000)	\$ (54,721,890)	\$ (56,160,570)
Personnel & Benefits	12,796,357	15,503,620	14,503,376	16,392,210	16,787,870	17,193,060	17,554,250	17,923,220
Equipment	364,681	360,995	559,828	324,700	324,720	324,720	324,720	324,720
Contracted Services	18,304,754	19,056,710	12,095,978	20,829,840	21,306,290	21,838,380	22,386,540	22,951,360
Materials & Supplies	13,470,129	6,164,910	4,268,007	13,527,960	13,722,080	14,049,840	14,456,380	14,961,270
<b>Total Operating Cost</b>	<b>\$ (4,803)</b>	<b>\$ -</b>	<b>\$ (10,996,966)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Property Taxation



## PROPERTY TAXATION

### **Property Taxation and Assessment**

Property tax is the largest single General Fund revenue source in the City of Langley and will account for 66% of total revenues in 2022.

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 **2022** property classes and their respective assessment values for general municipal purposes are:

Class 1 Residential	\$8,237,543,203
Class 2 Utility	5,839,455
Class 3 Supportive Housing	4
Class 5 Light Industry	405,789,900
Class 6 Business Other	2,388,075,789
Class 8 Recreational/Non-profit	13,925,400
Class 9 Farm	11,936
Total	<u>\$11,051,185,687</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, 2021 - is the date at which the market value is determined for the 2022 Assessment Roll.

October 31, 2021 - Deadline date for municipal Council to adopt tax exemption bylaws for the 2022 Assessment Roll

October 31, 2021 - The 2022 Assessment Roll reflects the physical condition and permitted use of each property on this date

November 30, 2021 - Deadline for ownership changes to the 2022 Assessment Roll

December 31, 2021 - Deadline for Completed Roll totals, and mailing date for Assessment Notices.

January 31, 2022- Deadline for requesting a formal assessment review.

March 31, 2022 - Deadline date for the Revised Roll

**Assessment Growth**

In the last decade, 1,365 new living units have been constructed in the City of Langley. The growth over the decade has been in multi-family type housing with 1,459 new units being constructed. This was offset by a reduction of 94 single family units over the same time frame.

# Langley City

# 2022 Financial Plan

## 2022 New Growth and Market Value Change

Property Class	2022 New Assessment	Percent New Growth	2022 Market Value Change	Percent Market Change	2022 Completed Roll	2022 Tax Rates	2022 Tax Ratios	2022 Tax Revenues Before Growth
1. Residential	\$ 261,356,700	4.2%	\$ 1,692,267,600	26.9%	\$ 8,237,543,203	2.0820	1.000	\$ 16,606,611
2. Utilities	(7,500)	-0.1%	764,550	15.0%	5,839,455	40.0000	19.212	233,878
3. Supportive Housing	-	0.0%	-	0.0%	4	2.0820	1.000	0
5. Light Industry	1,980,100	0.6%	75,523,200	23.0%	405,789,900	4.7470	2.280	1,916,891
6. Business/Other	5,439,000	0.3%	300,819,199	14.4%	2,388,075,789	5.2883	2.540	12,600,196
8. Rec/Non-Profit	303,200	2.6%	1,989,400	17.1%	13,925,400	5.7256	2.750	77,995
9. Farm		0.0%	-	0.0%	11,936	2.0820	1.000	25
	<u>\$ 269,071,500</u>	<u>3.1%</u>	<u>\$ 2,071,363,949</u>	<u>23.8%</u>	<u>\$ 11,051,185,687</u>			<u>\$ 31,435,596</u>

	2021 Supp Roll	2021 Tax Rates	2021 Tax Ratios	2021 Tax Revenues
1. Residential	\$6,283,918,903	2.5285	1.0000	\$ 15,888,728
2. Utilities	5,082,405	40.0000	15.8198	\$ 203,296
3. Supportive Housing	4	2.5285	1.0000	\$ -
5. Light Industry	328,286,600	5.7649	2.2800	\$ 1,892,547
6. Business/Other	2,081,817,590	6.4223	2.5400	\$ 13,370,109
8. Rec/Non-Profit	11,632,800	6.9533	2.7500	\$ 80,886
9. Farm	11,936	2.5285	1.0000	\$ 30
	<u>\$ 8,710,750,238</u>			<u>\$ 31,435,596</u>

Property Class	2021 Tax Revenues	2022 Tax Revenues Before Growth	Market Caused Tax Shift	Percent Shift
1. Residential	\$ 15,888,728	\$ 16,606,611	\$ 717,883	4.5%
2. Utilities	203,296	233,878	30,582	15.0%
3. Supportive Housing	-	-	-	N/A
5. Light Industry	1,892,547	1,916,891	24,344	1.3%
6. Business/Other	13,370,109	12,600,196	(769,913)	-5.8%
8. Rec/Non-Profit	80,886	77,995	(2,891)	-3.6%
9. Farm	30	25	(5)	-16.7%
	<u>\$ 31,435,596</u>	<u>\$ 31,435,596</u>	<u>\$ -</u>	

**Ratio Adjusted for Market Shift**

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2020	2021	2022**	2020	2021	2022**	2020	2021	2022**	2020	2021	2022**
1. Residential	\$6,098,558,503	\$6,283,918,903	\$7,976,186,503	74.7%	72.1%	74.0%	\$15,042,095	\$15,888,728	\$15,875,030	53.1%	50.5%	50.5%
2. Utilities	3,737,950	5,082,405	5,846,955	0.0%	0.1%	0.1%	149,518	203,296	233,878	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	328,286,600	403,809,800	3.0%	3.8%	3.7%	1,527,304	1,892,547	1,891,919	5.4%	6.0%	6.0%
6. Business/Other	1,804,085,500	2,081,817,590	2,382,636,789	22.1%	23.9%	22.1%	11,569,600	13,370,109	13,353,950	40.8%	42.5%	42.5%
8. Rec/Non-profit	9,302,500	11,632,800	13,622,200	0.1%	0.1%	0.1%	59,657	80,886	80,795	0.2%	0.3%	0.3%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	29	30	24	0.0%	0.0%	0.0%
	\$8,163,377,993	\$8,710,750,238	\$10,782,114,187	100.0%	100.0%	100.0%	\$28,348,203	\$31,435,596	\$31,435,596	100.0%	100.0%	100.0%

Property Class	TAX RATES			TAX RATIOS		
	2020	2021	2022**	2020	2021	2022**
1. Residential	2.4665	2.5285	1.9903	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	16.217	15.820	20.097
3. Supportive Housi	2.4665	2.5285	1.9903	1.000	1.000	1.000
5. Light Industry	6.1664	5.7649	4.6852	2.500	2.280	2.354
6. Business/Other	6.4130	6.4223	5.6047	2.600	2.540	2.816
8. Rec/Non-profit	6.4130	6.9533	5.9311	2.600	2.750	2.980
9. Farm	2.4665	2.5285	1.9903	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE				
	2021	2022**	Change	Percent
	\$15,888,728	\$15,875,030	\$ (13,698)	-0.09%
	203,296	233,878	30,582	15.04%
	-	-	-	0.00%
	1,892,547	1,891,919	(628)	-0.03%
	13,370,109	13,353,950	(16,159)	-0.12%
	80,886	80,795	(91)	-0.11%
	30	24	(6)	-20.00%
	\$31,435,596	\$31,435,596	\$ -	0.00%

NOTE: \*\*2022 assessments persented are not including new growth.

**Ratio Adjusted for Market Shift**

	Address	ASSESSMENTS				TAXATION LEVELS					
		2020	2021	2022	Percent Change	2020	2021	2022	Change	Percent Change	
<b>Residential Samples</b>											
	101320	20881 45A Ave	\$760,100	\$819,700	\$1,114,000	35.90%	\$1,875	\$2,073	\$2,217	\$145	6.98%
	101920	4718 209 St	\$813,000	\$844,000	\$1,163,000	37.80%	\$2,005	\$2,134	\$2,315	\$181	8.47%
	150770	19700 50A Ave	\$780,000	\$834,000	\$1,138,000	36.45%	\$1,924	\$2,109	\$2,265	\$156	7.41%
	150470	19640 51 Ave	\$1,110,000	\$1,023,000	\$1,381,000	35.00%	\$2,738	\$2,587	\$2,749	\$162	6.26%
	040510	Rental Apartment Blk	\$15,654,000	\$15,834,000	\$16,368,000	3.37%	\$38,611	\$40,036	\$32,577	(\$7,459)	-18.63%
<i>Strata Units</i>											
	008410	Parkway Estates	\$327,000	\$298,000	\$319,000	7.05%	\$807	\$753	\$635	(\$119)	-15.74%
	008710	Cassola Court	\$418,000	\$427,000	\$477,000	11.71%	\$1,031	\$1,080	\$949	(\$130)	-12.07%
	000650	Riverwynde	\$626,000	\$631,000	\$802,000	27.10%	\$1,544	\$1,595	\$1,596	\$1	0.05%
	030210	Park Place	\$354,000	\$381,000	\$475,000	24.67%	\$873	\$963	\$945	(\$18)	-1.86%
	Average Single Family		\$858,486	\$878,124	\$1,211,484	37.96%	\$2,117	\$2,220	\$2,411	\$191	8.60%
	Average Strata		\$399,664	\$412,236	\$489,329	18.70%	\$986	\$1,042	\$974	(\$68)	-6.56%
	<u>Average Residential</u>		\$611,529	\$619,105	\$781,476	26.23%	\$1,508	\$1,565	\$1,555	(\$10)	-0.64%
<b>Business/Other Samples</b>											
	000270	20504 Fraser Hwy	\$2,068,000	\$2,068,000	\$2,359,000	14.07%	\$13,262	\$13,281	\$13,221	(\$60)	-0.45%
	021151	5666 Glover Rd	\$13,162,200	\$14,989,800	\$15,528,500	3.59%	\$84,409	\$96,269	\$87,032	(\$9,237)	-9.59%
	035410	20316 56 Ave	\$7,124,000	\$7,124,000	\$8,697,000	22.08%	\$45,686	\$45,753	\$48,744	\$2,991	6.54%
	038431	#2-5521 203 St	\$212,700	\$280,100	\$357,400	27.60%	\$1,364	\$1,799	\$2,003	\$204	11.35%
	040080	20622 Langley Bypass	\$13,531,000	\$15,192,000	\$16,192,000	6.58%	\$86,774	\$97,568	\$90,751	(\$6,817)	-6.99%
	040261	20667 Langley Bypass	\$8,869,000	\$9,702,000	\$12,550,000	29.35%	\$56,877	\$62,309	\$70,339	\$8,030	12.89%
	040331	20260 Logan Ave	\$5,691,000	\$5,013,000	\$6,956,000	38.76%	\$36,496	\$32,195	\$38,986	\$6,791	21.09%
	051982	5716 198 St	\$1,485,600	\$1,691,400	\$2,000,500	18.27%	\$9,527	\$10,863	\$11,212	\$349	3.22%
	135305	#3-5755 Glover Rd	\$1,525,000	\$1,680,000	\$1,847,000	9.94%	\$9,780	\$10,790	\$10,352	(\$438)	-4.06%
	<u>Average Business / Other</u>		\$3,250,568	\$3,357,770	\$3,845,533	14.53%	\$20,846	\$21,565	\$21,553	(\$12)	-0.05%
	<u>Statistical Average</u>		\$3,347,191	\$3,480,809	\$4,029,409	15.76%	\$21,466	\$22,355	\$22,584	\$229	1.02%
<b>Light Industry Samples</b>											
	042168	#5-20688 Duncan Way	\$836,000	\$1,007,000	\$1,128,000	12.02%	\$5,155	\$5,805	\$5,285	(\$520)	-8.96%
	042695	#105-20081 Industrial Av	\$340,100	\$408,700	\$515,300	26.08%	\$2,097	\$2,356	\$2,414	\$58	2.47%
	051480	5701 Production Way	\$3,949,000	\$4,504,000	\$5,484,000	21.76%	\$24,351	\$25,965	\$25,693	(\$272)	-1.05%
	052010	5744 198 St	\$8,568,000	\$9,380,000	\$12,193,000	29.99%	\$52,834	\$54,075	\$57,126	\$3,051	5.64%
	<u>Average Light Industry</u>		\$3,745,564	\$4,208,803	\$5,202,435	23.61%	\$23,097	\$24,263	\$24,374	\$111	0.46%
	<u>Statistical Average</u>		\$4,084,488	\$4,639,238	\$5,721,507	23.33%	\$25,187	\$26,745	\$26,806	\$61	0.23%

**2022 TAX LOAD DISTRIBUTION**

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2020	2021	2022	2020	2021	2022	2020	2021	2022	2020	2021	2022
1. Residential	\$6,098,558,503	\$6,283,918,903	\$8,237,543,203	74.7%	72.1%	74.5%	\$15,042,095	\$15,888,728	\$16,971,130	53.1%	50.5%	50.9%
2. Utilities	3,737,950	5,082,405	5,839,455	0.0%	0.1%	0.1%	149,518	203,296	233,578	0.5%	0.6%	0.7%
3. Supportive Housi	4	4	4	0.0%	0.0%	0.0%	-	-	0	0.0%	0.0%	0.0%
5. Light Industry	247,681,600	328,286,600	405,789,900	3.0%	3.8%	3.7%	1,527,304	1,892,547	2,012,053	5.4%	6.0%	6.0%
6. Business/Other	1,804,085,500	2,081,817,590	2,388,075,789	22.1%	23.9%	21.6%	11,569,600	13,370,109	14,060,717	40.8%	42.5%	42.1%
8. Rec/Non-profit	9,302,500	11,632,800	13,925,400	0.1%	0.1%	0.1%	59,657	80,886	86,932	0.2%	0.3%	0.3%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	29	30	25	0.0%	0.0%	0.0%
	\$8,163,377,993	\$8,710,750,238	\$11,051,185,687	100.0%	100.0%	100.0%	\$28,348,203	\$31,435,596	\$33,364,435	100.0%	100.0%	100.0%

Less new Growth \$561,000  
 Tax Revenues before new growth \$32,803,435

Property Class	TAX RATES			TAX RATIOS		
	2020	2021	2022	2020	2021	2022
1. Residential	2.4665	2.5285	2.0625	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	16.217	15.820	19.394
3. Supportive Housi	2.4665	2.5285	2.0625	1.000	1.000	1.000
5. Light Industry	6.1664	5.7649	4.9604	2.500	2.280	2.405
6. Business/Other	6.4130	6.4223	5.8885	2.600	2.540	2.855
8. Rec/Non-profit	6.4130	6.9533	6.2495	2.600	2.750	3.030
9. Farm	2.4665	2.5285	2.0625	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE				
	2021	2022	Change	Percent
	\$15,888,728	\$16,451,130	\$562,402	3.54%
	203,296	233,878	30,582	15.04%
	-	-	-	N/A
	1,892,547	2,003,053	110,506	5.84%
	13,370,109	14,030,217	660,108	4.94%
	80,886	85,132	4,246	5.25%
	30	25	(5)	-16.67%
	\$31,435,596	\$32,803,435	\$ 1,367,839	4.35%

## 2022 TAX LOAD DISTRIBUTION

	Address	ASSESSMENTS				TAXATION LEVELS				
		2020	2021	2022	Percent Change	2020	2021	2022	Change	Percent Change
<b>Residential Samples</b>										
101320	20881 45A Ave	\$760,100	\$819,700	\$1,114,000	35.90%	\$1,875	\$2,073	\$2,298	\$225	10.86%
101920	4718 209 St	\$813,000	\$844,000	\$1,163,000	37.80%	\$2,005	\$2,134	\$2,399	\$265	12.40%
150770	19700 50A Ave	\$780,000	\$834,000	\$1,138,000	36.45%	\$1,924	\$2,109	\$2,347	\$238	11.31%
150470	19640 51 Ave	\$1,110,000	\$1,023,000	\$1,381,000	35.00%	\$2,738	\$2,587	\$2,848	\$262	10.12%
040510	Rental Apartment Blk	\$15,654,000	\$15,834,000	\$16,368,000	3.37%	\$38,611	\$40,036	\$33,760	(\$6,276)	-15.68%
<b>Strata Units</b>										
008410	Parkway Estates	\$327,000	\$298,000	\$319,000	7.05%	\$807	\$753	\$658	(\$96)	-12.68%
008710	Cassola Court	\$418,000	\$427,000	\$477,000	11.71%	\$1,031	\$1,080	\$984	(\$96)	-8.88%
000650	Riverwynde	\$626,000	\$631,000	\$802,000	27.10%	\$1,544	\$1,595	\$1,654	\$59	3.68%
030210	Park Place	\$354,000	\$381,000	\$475,000	24.67%	\$873	\$963	\$980	\$16	1.70%
Average Single Family		\$858,486	\$878,124	\$1,211,484	37.96%	\$2,117	\$2,220	\$2,499	\$278	12.54%
Average Strata		\$399,664	\$412,236	\$489,329	18.70%	\$986	\$1,042	\$1,009	(\$33)	-3.17%
<u>Average Residential</u>		\$611,529	\$619,105	\$781,476	26.23%	\$1,508	\$1,565	\$1,612	\$46	2.97%
<b>Business/Other Samples</b>										
000270	20504 Fraser Hwy	\$2,068,000	\$2,068,000	\$2,359,000	14.07%	\$13,262	\$13,281	\$13,891	\$610	4.59%
021151	5666 Glover Rd	\$13,162,200	\$14,989,800	\$15,528,500	3.59%	\$84,409	\$96,269	\$91,440	(\$4,829)	-5.02%
035410	20316 56 Ave	\$7,124,000	\$7,124,000	\$8,697,000	22.08%	\$45,686	\$45,753	\$51,213	\$5,460	11.93%
038431	#2-5521 203 St	\$212,700	\$280,100	\$357,400	27.60%	\$1,364	\$1,799	\$2,105	\$306	16.99%
040080	20622 Langley Bypass	\$13,531,000	\$15,192,000	\$16,192,000	6.58%	\$86,774	\$97,568	\$95,347	(\$2,221)	-2.28%
040261	20667 Langley Bypass	\$8,869,000	\$9,702,000	\$12,550,000	29.35%	\$56,877	\$62,309	\$73,901	\$11,592	18.60%
040331	20260 Logan Ave	\$5,691,000	\$5,013,000	\$6,956,000	38.76%	\$36,496	\$32,195	\$40,961	\$8,765	27.23%
051982	5716 198 St	\$1,485,600	\$1,691,400	\$2,000,500	18.27%	\$9,527	\$10,863	\$11,780	\$917	8.44%
135305	#3-5755 Glover Rd	\$1,525,000	\$1,680,000	\$1,847,000	9.94%	\$9,780	\$10,790	\$10,876	\$87	0.80%
<u>Average Business / Other</u>		\$3,250,568	\$3,357,770	\$3,845,533	14.53%	\$20,846	\$21,565	\$22,645	\$1,080	5.01%
<u>Statistical Average</u>		\$3,347,191	\$3,480,809	\$4,029,409	15.76%	\$21,466	\$22,355	\$23,727	\$1,372	6.14%
<b>Light Industry Samples</b>										
042168	#5-20688 Duncan Way	\$836,000	\$1,007,000	\$1,128,000	12.02%	\$5,155	\$5,805	\$5,595	(\$210)	-3.62%
042695	#105-20081 Industrial Ave	\$340,100	\$408,700	\$515,300	26.08%	\$2,097	\$2,356	\$2,556	\$200	8.49%
051480	5701 Production Way	\$3,949,000	\$4,504,000	\$5,484,000	21.76%	\$24,351	\$25,965	\$27,203	\$1,238	4.77%
052010	5744 198 St	\$8,568,000	\$9,380,000	\$12,193,000	29.99%	\$52,834	\$54,075	\$60,482	\$6,407	11.85%
<u>Average Light Industry</u>		\$3,745,564	\$4,208,803	\$5,202,435	23.61%	\$23,097	\$24,263	\$25,806	\$1,543	6.36%
<u>Statistical Average</u>		\$4,084,488	\$4,639,238	\$5,721,507	23.33%	\$25,187	\$26,745	\$28,381	\$1,636	6.12%

**PROPERTY TAXES**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>								
Property Value Taxes	\$ 29,790,916	\$ 31,435,365	\$ 31,410,464	\$ 33,364,435	\$ 34,457,730	\$ 35,616,140	\$ 36,822,000	\$ 38,145,190
<b>Total Revenues</b>	\$ 29,790,916	\$ 31,435,365	\$ 31,410,464	\$ 33,364,435	\$ 34,457,730	\$ 35,616,140	\$ 36,822,000	\$ 38,145,190

**2021 Municipal Property Tax Levy Survey**

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Langley City	878,124	2,220
Pitt Meadows	784,843	2,269
Surrey	1,166,370	2,279
Langley Township	1,029,974	2,281
Port Coquitlam	967,183	2,472
Burnaby	1,523,022	2,590
Delta	1,028,316	2,599
Maple Ridge	852,682	2,633
City of North Vancouver	1,547,793	2,733
Coquitlam	1,240,202	2,789
Richmond	1,535,350	2,846
District of North Vancouver	1,697,203	3,097
New Westminster	1,174,085	3,322
Vancouver	2,166,505	3,470
Port Moody	1,324,037	3,552
White Rock	1,464,175	3,793
West Vancouver	2,966,263	5,030
***AVERAGE***	\$ 1,373,302	\$ 2,940

Average Strata Family Dwelling

	MFD Assessment	Municipal Taxes
Langley City	412,236	1,042
Burnaby	618,832	1,052
Surrey	530,654	1,091
Richmond	658,516	1,221
District of North Vancouver	679,355	1,240
Langley Township	577,746	1,279
Coquitlam	590,417	1,328
City of North Vancouver	754,760	1,332
Port Coquitlam	527,387	1,348
Maple Ridge	454,561	1,404
Vancouver	886,939	1,420
White Rock	556,743	1,442
Pitt Meadows	501,657	1,450
Delta	589,419	1,490
New Westminster	527,457	1,492
Port Moody	656,817	1,762
West Vancouver	1,446,256	2,452
***AVERAGE***	\$ 645,280	\$ 1,403

# Fees & Charges



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

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

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

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

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

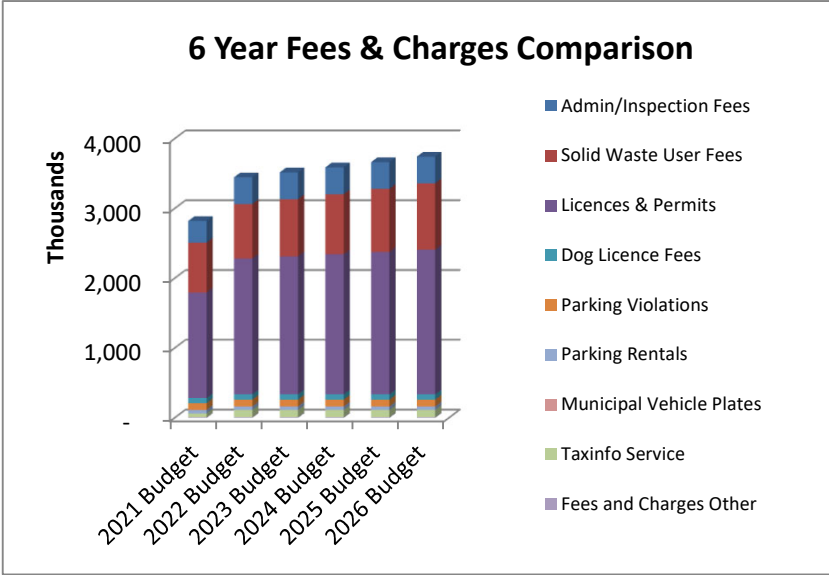
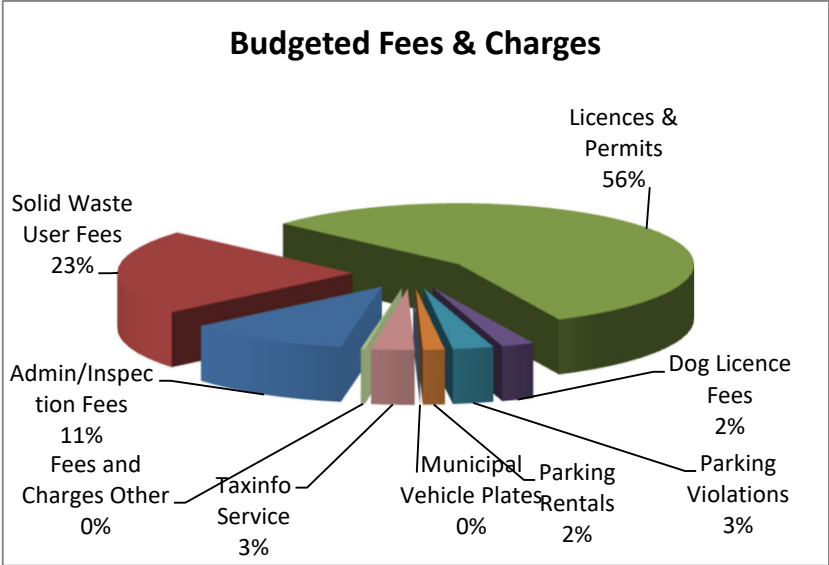
**PARKING VIOLATIONS:** This revenue represents fines received from motorists who are parked illegally within the Downtown core of the City.

**PARKING RENTALS:** This revenue represents the monthly rental fees received for supplying reserved parking spaces in 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**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>								
Admin/Inspection Fees	\$ 373,079	\$ 311,500	\$ 423,702	\$ 384,000	\$ 384,000	\$ 384,000	\$ 384,000	\$ 384,000
Solid Waste User Fees	693,953	715,160	714,639	781,090	820,140	861,150	904,210	949,410
Licences & Permits	1,860,531	1,511,100	1,953,667	1,945,000	1,976,060	2,007,740	2,040,060	2,073,020
Dog Licence Fees	66,057	73,310	155,428	76,810	76,810	76,810	76,810	76,810
Parking Violations	65,372	96,670	33,123	96,670	96,670	96,670	96,670	96,670
Parking Rentals	70,905	51,520	46,296	51,520	51,520	51,520	51,520	51,520
Municipal Vehicle Plates	457	-	-	-	-	-	-	-
Taxinfo Service	54,118	53,000	72,510	101,750	101,750	101,750	101,750	101,750
Fees and Charges Other	(2,475)	10,000	2,650	10,000	10,000	10,000	10,000	10,000
<b>Total Revenues</b>	<b>\$ 3,181,997</b>	<b>\$ 2,822,260</b>	<b>\$ 3,402,015</b>	<b>\$ 3,446,840</b>	<b>\$ 3,516,950</b>	<b>\$ 3,589,640</b>	<b>\$ 3,665,020</b>	<b>\$ 3,743,180</b>

# Revenue Other Sources



REVENUE FROM OTHER SOURCES DESCRIPTIONS
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*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 2022.

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*

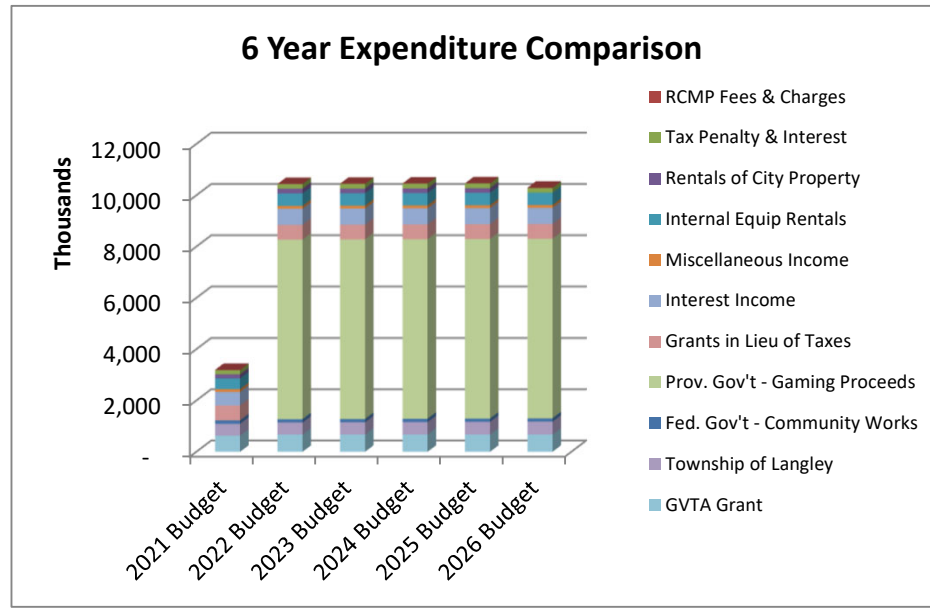
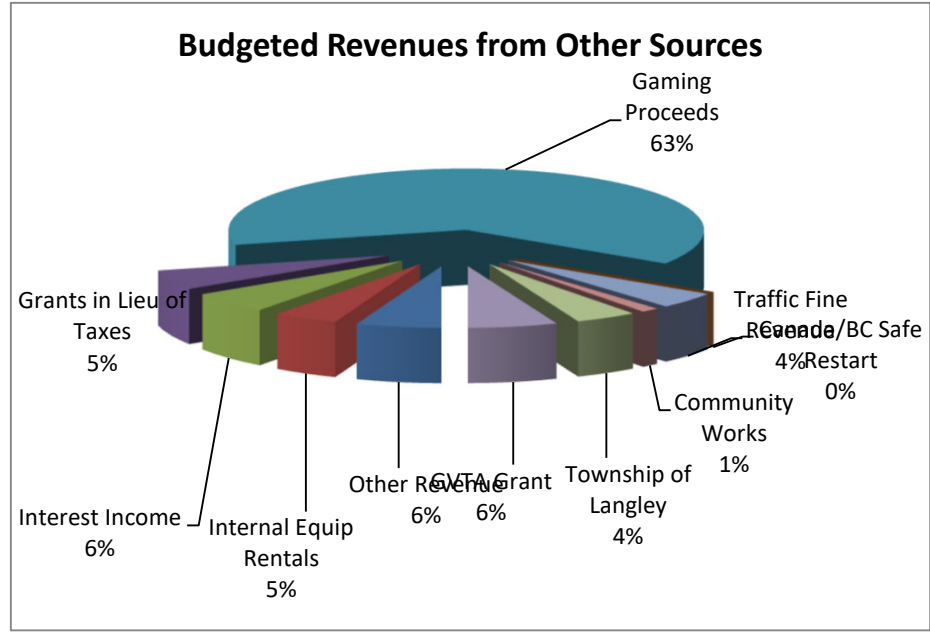
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the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

**PROVINCE OF BC:** The majority of this revenue is the City's portion of Casino Gaming Revenues which has been estimated using the actual payments received in prior years. 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 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.



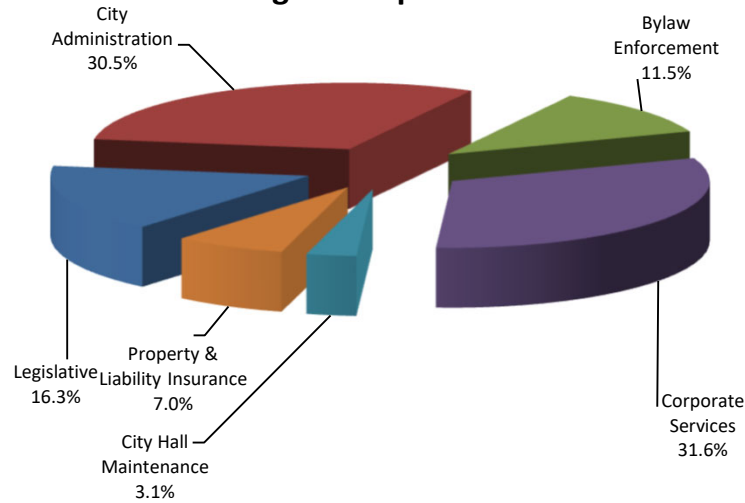
## REVENUE FROM OTHER SOURCES

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>								
RCMP Fees & Charges	\$ 8,448	\$ 8,000	\$ 9,475	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Tax Penalty & Interest	181,072	165,000	251,957	180,000	180,000	180,000	180,000	180,000
Rentals of City Property	158,737	157,920	158,672	180,920	180,910	180,910	180,910	180,910
Internal Equip Rentals	563,177	420,580	388,348	489,530	488,620	487,690	486,740	485,780
Miscellaneous Income	124,982	109,315	159,337	109,315	109,320	109,320	109,320	109,320
Interest Income	1,040,048	524,000	311,427	625,750	625,750	625,750	625,750	625,750
Grants in Lieu of Taxes	577,781	581,285	578,596	578,600	578,600	578,600	578,600	578,600
Prov. Gov't - Gaming Proceeds	1,533,582	-	2,263,885	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Prov. Gov't - Traffic Fine Revenue	600,619	475,000	534,333	475,000	475,000	475,000	475,000	475,000
Prov. Gov't - Hotel Tax	78,063	120,000	101,936	140,000	140,000	140,000	140,000	140,000
Prov. Gov't - Canada/BC Safe Restart	4,151,000	792,565	-	-	-	-	-	-
Prov. Gov't - Other	22,809	22,800	27,569	22,800	22,800	22,800	22,800	22,800
Fed. Gov't - Community Works	132,591	133,880	271,456	133,880	133,880	133,880	133,880	133,880
Township of Langley	440,650	460,370	206,123	466,705	475,230	483,930	492,810	501,870
GVTA Grant	96,000	633,000	672,000	672,000	672,000	672,000	672,000	672,000
Departmental Adjustments	(397,762)	(265,455)	-	(303,250)	(303,250)	(303,250)	(303,250)	(303,250)
<b>Total Revenues</b>	<b>\$ 9,311,797</b>	<b>\$ 4,338,260</b>	<b>\$ 5,935,114</b>	<b>\$ 10,779,250</b>	<b>\$ 10,786,860</b>	<b>\$ 10,794,630</b>	<b>\$ 10,802,560</b>	<b>\$ 10,810,660</b>
Interfund Cost Allocation	\$ 1,379,700	\$ 1,428,460	\$ 1,071,345	\$ 1,555,160	\$ 1,550,390	\$ 1,576,560	\$ 1,603,280	\$ 1,632,510
<b>Total Revenues and Allocations</b>	<b>\$ 10,691,497</b>	<b>\$ 5,766,720</b>	<b>\$ 7,006,459</b>	<b>\$ 12,334,410</b>	<b>\$ 12,337,250</b>	<b>\$ 12,371,190</b>	<b>\$ 12,405,840</b>	<b>\$ 12,443,170</b>

# General Government Services



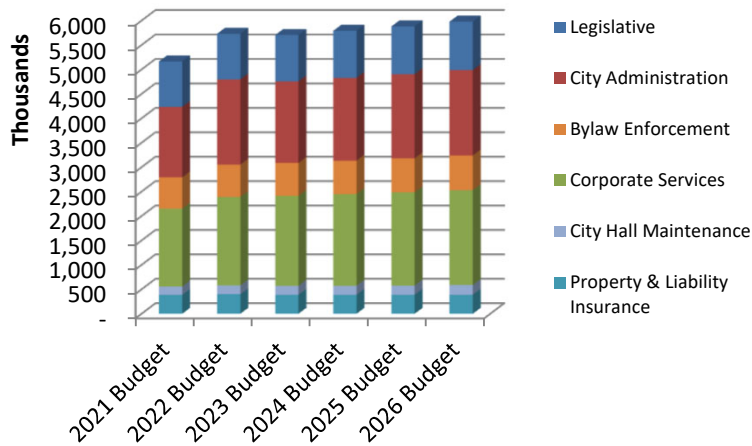
## General Government Services Budgeted Expenditures



### Cost Centre Description:

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

## 6 Year Expenditure Comparison



**GENERAL GOVERNMENT SERVICES**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Legislative	\$ 698,265	\$ 930,110	\$ 717,809	\$ 933,830	\$ 947,670	\$ 961,850	\$ 976,370	\$ 991,260
City Administration	1,422,222	1,442,770	1,616,786	1,745,660	1,670,160	1,695,140	1,720,650	1,746,660
Bylaw Enforcement	534,647	639,860	578,707	660,700	672,940	685,420	698,150	711,120
Corporate Services	1,471,131	1,593,570	1,546,348	1,811,660	1,843,040	1,875,050	1,907,680	1,941,010
City Hall Maintenance	144,061	170,840	383,491	178,530	180,690	184,270	187,930	198,160
Property & Liability Insurance	387,772	387,170	389,944	400,635	389,980	389,980	389,980	389,980
Departmental Adjustments	(27,603)	(11,200)	-	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Total Expenditures</b>	<b>\$ 4,630,495</b>	<b>\$ 5,153,120</b>	<b>\$ 5,233,085</b>	<b>\$ 5,706,015</b>	<b>\$ 5,679,480</b>	<b>\$ 5,766,710</b>	<b>\$ 5,855,760</b>	<b>\$ 5,953,190</b>

**DEPT. BUDGET SUMMARY**

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

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	28.4	29.5	28.3	32.3	32.3	32.3	32.3	32.3

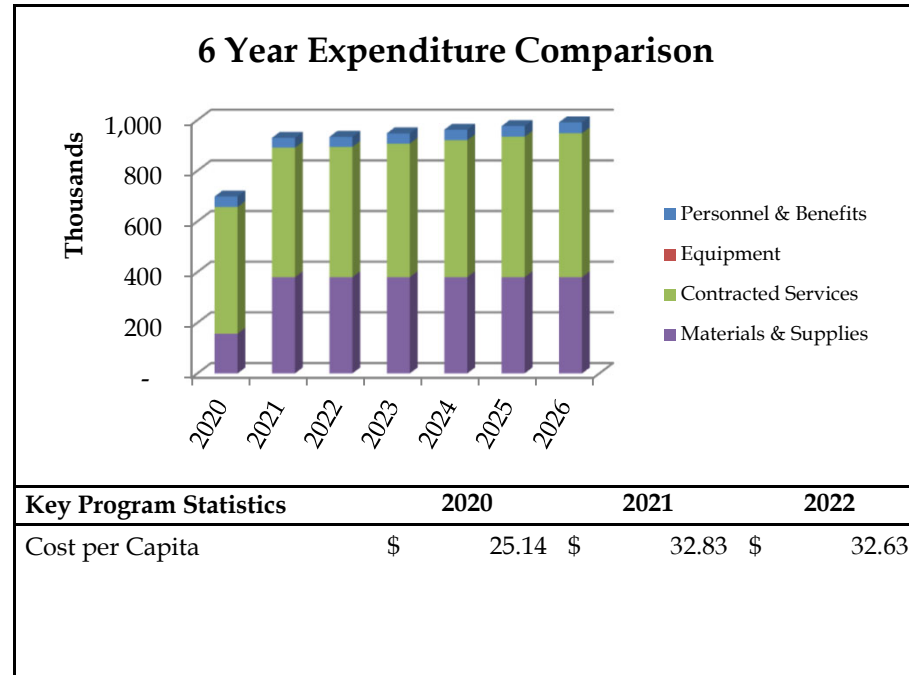
**Operating Cost Summary**

Personnel & Benefits	\$ 3,108,146	\$ 3,524,070	\$ 3,360,404	\$ 3,908,920	\$ 3,983,090	\$ 4,058,750	\$ 4,135,940	\$ 4,214,640
Equipment	31,755	31,770	55,652	17,970	17,970	17,970	17,970	17,970
Contracted Services	564,664	373,870	834,633	436,090	403,300	412,100	421,130	436,980
Materials & Supplies	925,930	1,223,410	982,396	1,343,035	1,275,120	1,277,890	1,280,720	1,283,600
<b>Total Operating Cost</b>	<b>\$ 4,630,495</b>	<b>\$ 5,153,120</b>	<b>\$ 5,233,085</b>	<b>\$ 5,706,015</b>	<b>\$ 5,679,480</b>	<b>\$ 5,766,710</b>	<b>\$ 5,855,760</b>	<b>\$ 5,953,190</b>

**LEGISLATIVE**

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

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



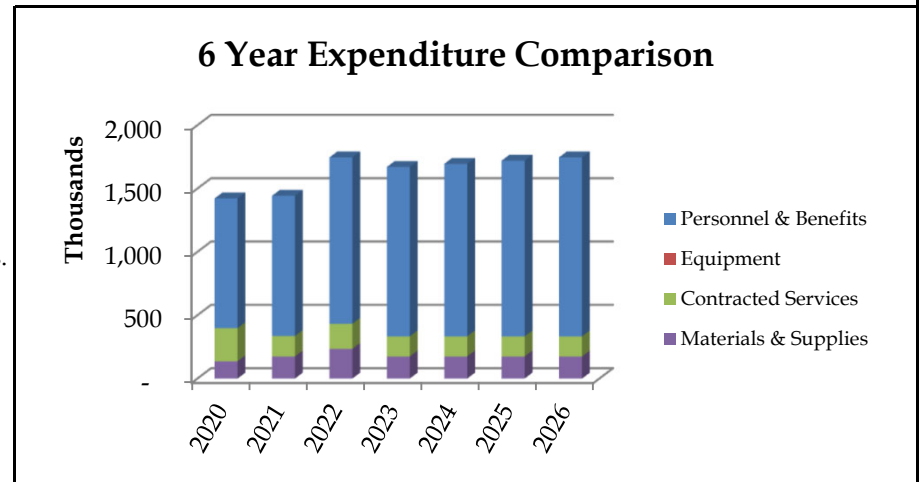
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 25.14	\$ 32.83	\$ 32.63

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legislative</b>								
Personnel & Benefits	41,371	39,180	-	39,960	40,760	41,580	42,410	43,260
Equipment	-	-	-	-	-	-	-	-
Contracted Services	500,071	511,130	511,126	513,990	527,030	540,390	554,080	568,120
Materials & Supplies	156,823	379,800	206,683	379,880	379,880	379,880	379,880	379,880
<b>Legislative Total</b>	698,265	930,110	717,809	933,830	947,670	961,850	976,370	991,260

**CITY ADMINISTRATION**

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

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



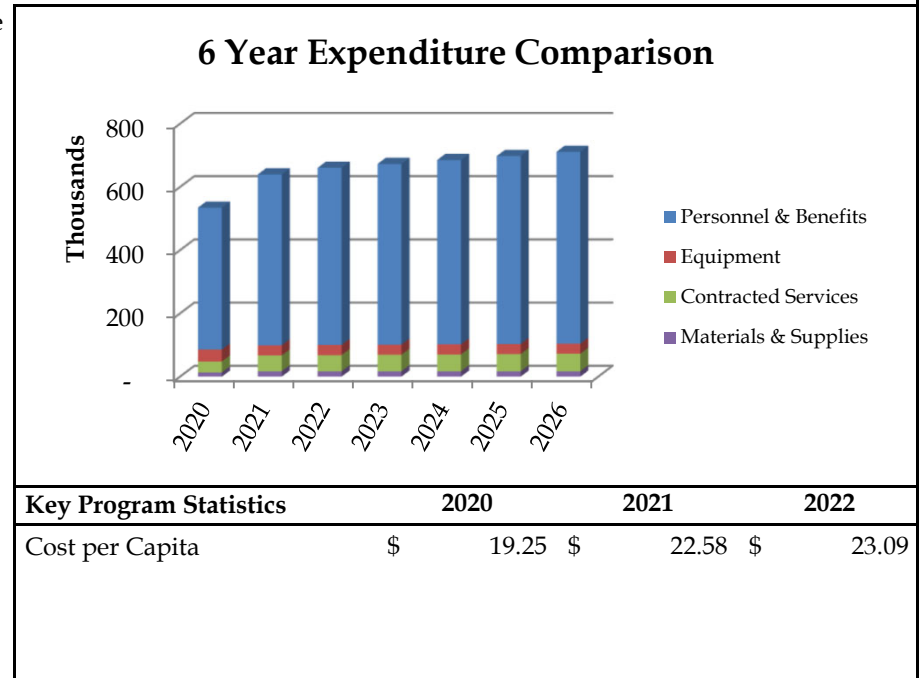
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 51.21	\$ 50.92	\$ 61.01

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	7.0	7.0	7.0	8.8	8.8	8.8	8.8	8.8
<b>City Administration</b>								
Personnel & Benefits	1,024,276	1,106,440	1,160,289	1,312,440	1,336,930	1,361,910	1,387,420	1,413,430
Equipment	-	-	-	-	-	-	-	-
Contracted Services	261,173	161,400	306,326	198,250	158,250	158,250	158,250	158,250
Materials & Supplies	136,773	174,930	150,171	234,970	174,980	174,980	174,980	174,980
<b>City Administration Total</b>	<b>1,422,222</b>	<b>1,442,770</b>	<b>1,616,786</b>	<b>1,745,660</b>	<b>1,670,160</b>	<b>1,695,140</b>	<b>1,720,650</b>	<b>1,746,660</b>

**BYLAW ENFORCEMENT**

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

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



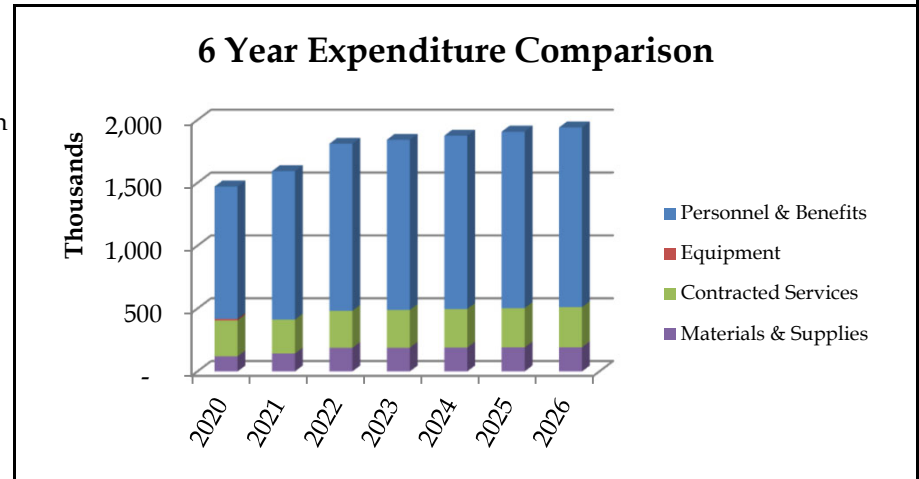
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 19.25	\$ 22.58	\$ 23.09

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	4.8	5.0	4.5	5.0	5.0	5.0	5.0	5.0
<b>Bylaw Enforcement</b>								
Personnel & Benefits	449,025	540,700	491,158	560,410	571,630	583,070	594,740	606,620
Equipment	37,440	32,050	37,440	32,050	32,050	32,050	32,050	32,050
Contracted Services	34,469	50,110	37,608	51,180	52,200	53,240	54,300	55,390
Materials & Supplies	13,713	17,000	12,501	17,060	17,060	17,060	17,060	17,060
<b>Bylaw Enforcement Total</b>	534,647	639,860	578,707	660,700	672,940	685,420	698,150	711,120

**CORPORATE SERVICES**

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

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



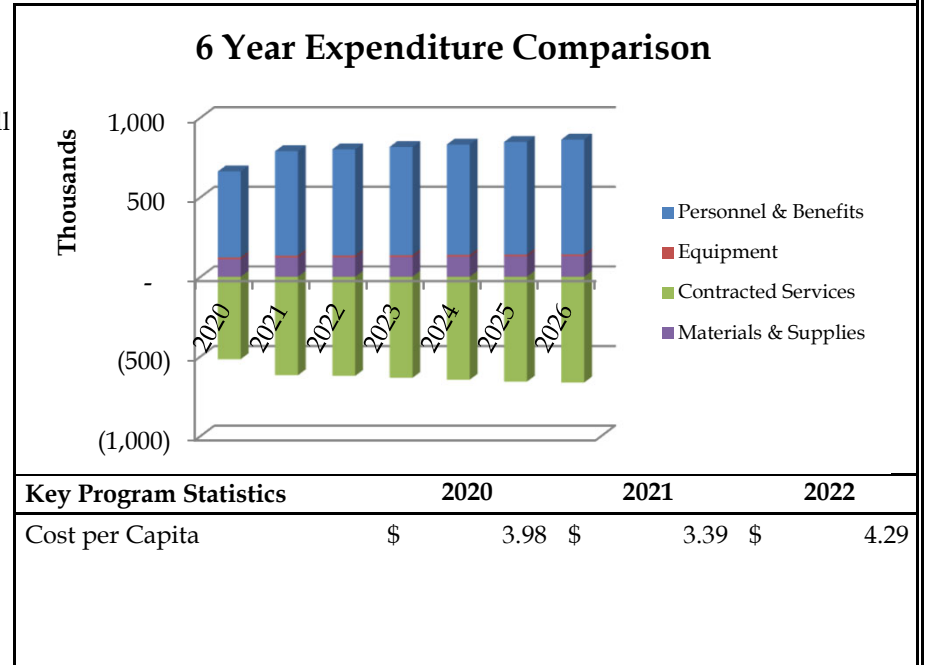
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 52.97	\$ 56.25	\$ 63.31

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	9.3	9.5	9.5	10.5	10.5	10.5	10.5	10.5
<b>Corporate Services</b>								
Personnel & Benefits	1,053,663	1,181,060	1,142,560	1,329,250	1,353,580	1,378,400	1,403,690	1,429,500
Equipment	10,920	-	7,700	-	-	-	-	-
Contracted Services	286,228	269,300	269,003	294,800	300,700	306,730	312,890	319,200
Materials & Supplies	120,320	143,210	127,085	187,610	188,760	189,920	191,100	192,310
<b>Corporate Services Total</b>	<b>1,471,131</b>	<b>1,593,570</b>	<b>1,546,348</b>	<b>1,811,660</b>	<b>1,843,040</b>	<b>1,875,050</b>	<b>1,907,680</b>	<b>1,941,010</b>

**CITY HALL MAINTENANCE**

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

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



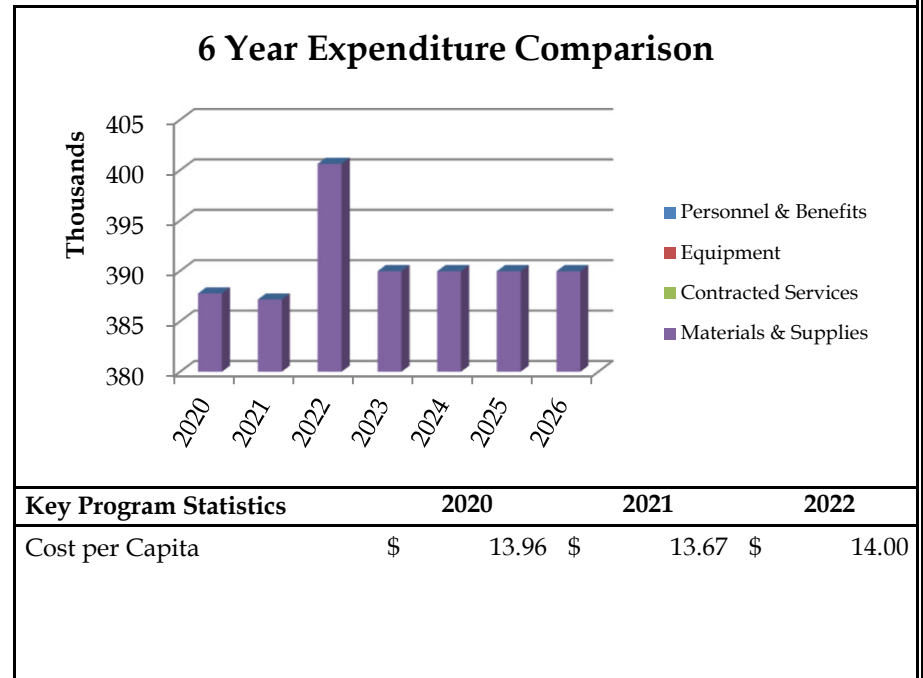
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 3.98	\$ 3.39	\$ 4.29

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	7.3	8.0	7.3	8.0	8.0	8.0	8.0	8.0
<b>City Hall Maintenance</b>								
Personnel & Benefits	539,811	656,690	566,397	666,860	680,190	693,790	707,680	721,830
Equipment	10,998	10,920	10,512	10,920	10,920	10,920	10,920	10,920
Contracted Services	(517,277)	(618,070)	(289,430)	(622,130)	(634,880)	(646,510)	(658,390)	(663,980)
Materials & Supplies	110,529	121,300	96,012	122,880	124,460	126,070	127,720	129,390
<b>City Hall Maintenance Total</b>	144,061	170,840	383,491	178,530	180,690	184,270	187,930	198,160

**PROPERTY & LIABILITY INSURANCE**

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

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



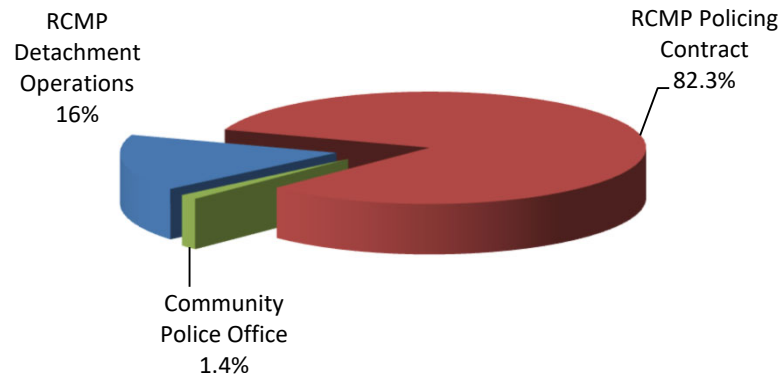
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 13.96	\$ 13.67	\$ 14.00

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Property &amp; Liability Insurance</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	387,772	387,170	389,944	400,635	389,980	389,980	389,980	389,980
<b>Property &amp; Liability Insurance Total</b>	387,772	387,170	389,944	400,635	389,980	389,980	389,980	389,980

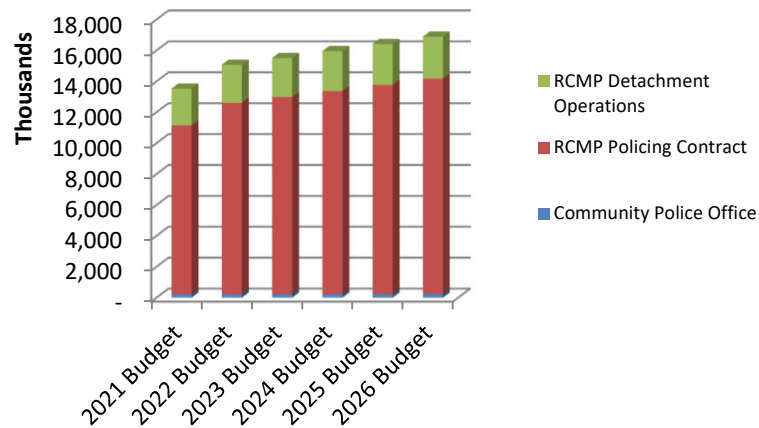
# Policing Services



## 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**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
RCMP Detachment Operations	\$ 1,975,939	\$ 2,374,960	\$ 911,386	\$ 2,459,190	\$ 2,520,540	\$ 2,583,440	\$ 2,647,900	\$ 2,713,970
RCMP Policing Contract	10,817,181	10,945,055	5,937,899	12,398,580	12,770,540	13,153,650	13,548,260	13,954,720
Community Police Office	126,281	210,210	106,803	215,000	217,370	219,800	222,260	224,770
Departmental Adjustments	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 12,919,401</b>	<b>\$ 13,530,225</b>	<b>\$ 6,956,088</b>	<b>\$ 15,072,770</b>	<b>\$ 15,508,450</b>	<b>\$ 15,956,890</b>	<b>\$ 16,418,420</b>	<b>\$ 16,893,460</b>

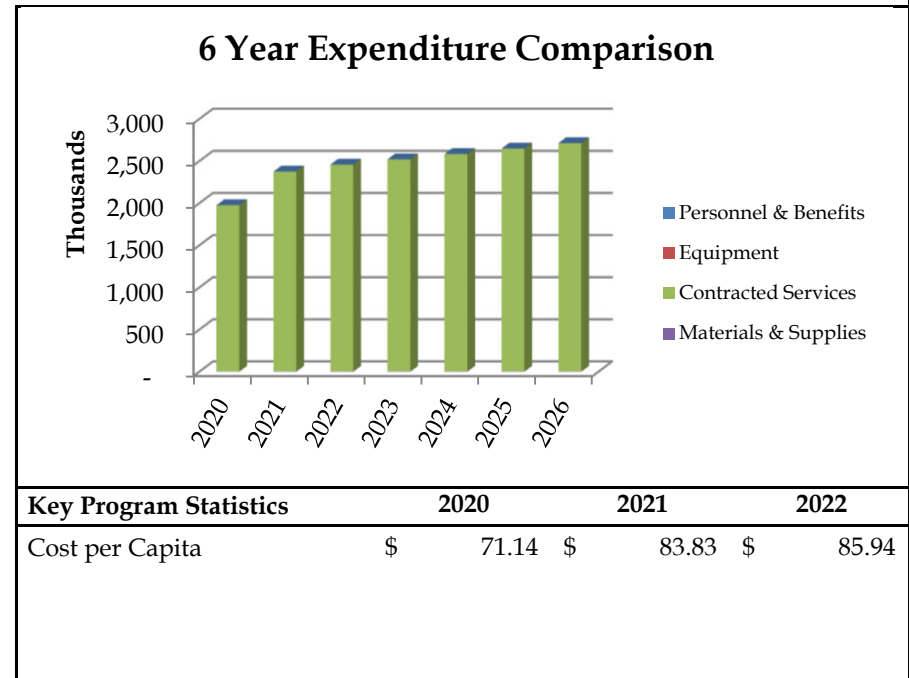
**DEPT. BUDGET SUMMARY**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 10,529	\$ 17,010	\$ 10,177	\$ 17,360	\$ 17,710	\$ 18,070	\$ 18,430	\$ 18,800
Equipment	-	-	-	-	-	-	-	-
Contracted Services	12,822,480	13,408,835	6,847,756	14,949,120	15,384,310	15,832,240	16,293,260	16,767,780
Materials & Supplies	86,392	104,380	98,155	106,290	106,430	106,580	106,730	106,880
<b>Total Operating Cost</b>	<b>\$ 12,919,401</b>	<b>\$ 13,530,225</b>	<b>\$ 6,956,088</b>	<b>\$ 15,072,770</b>	<b>\$ 15,508,450</b>	<b>\$ 15,956,890</b>	<b>\$ 16,418,420</b>	<b>\$ 16,893,460</b>

**RCMP DETACHMENT OPERATIONS**

**Program Description:** This budget item provides for RCMP support staff in the form of administration, clerical and jail guards and the related office costs associated to these functions. It also provides maintenance to the RCMP building. These services are all performed in partnership with the Township of Langley and 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:**



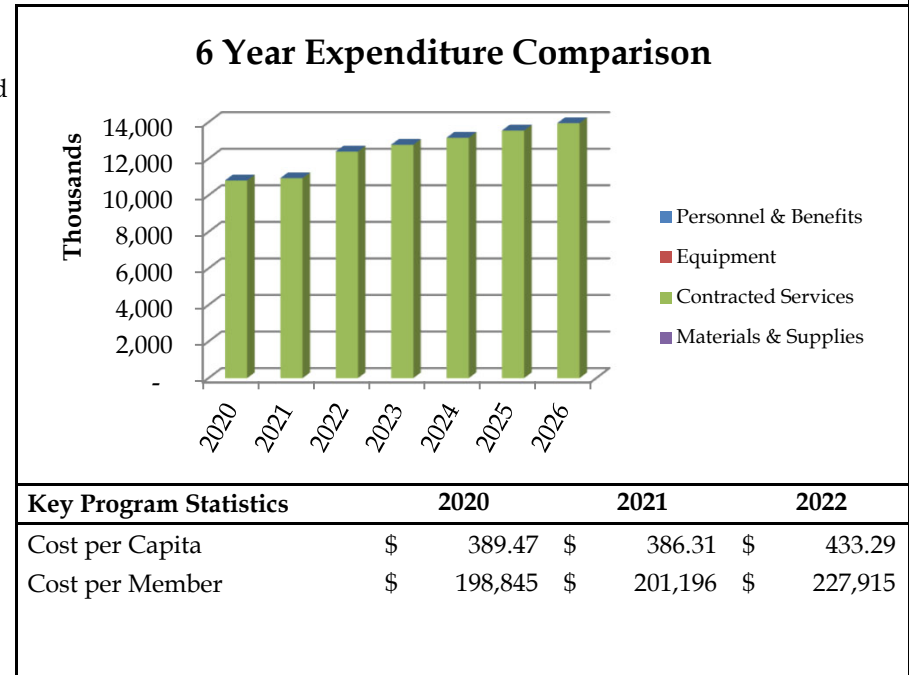
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 71.14	\$ 83.83	\$ 85.94

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>RCMP Detachment Operations</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,972,639	2,369,960	908,086	2,454,190	2,515,540	2,578,440	2,642,900	2,708,970
Materials & Supplies	3,300	5,000	3,300	5,000	5,000	5,000	5,000	5,000
<b>RCMP Detachment Operations Total</b>	<b>1,975,939</b>	<b>2,374,960</b>	<b>911,386</b>	<b>2,459,190</b>	<b>2,520,540</b>	<b>2,583,440</b>	<b>2,647,900</b>	<b>2,713,970</b>

**RCMP POLICING CONTRACT**

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

**Output:** The budget provides for a total contract strength to 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.



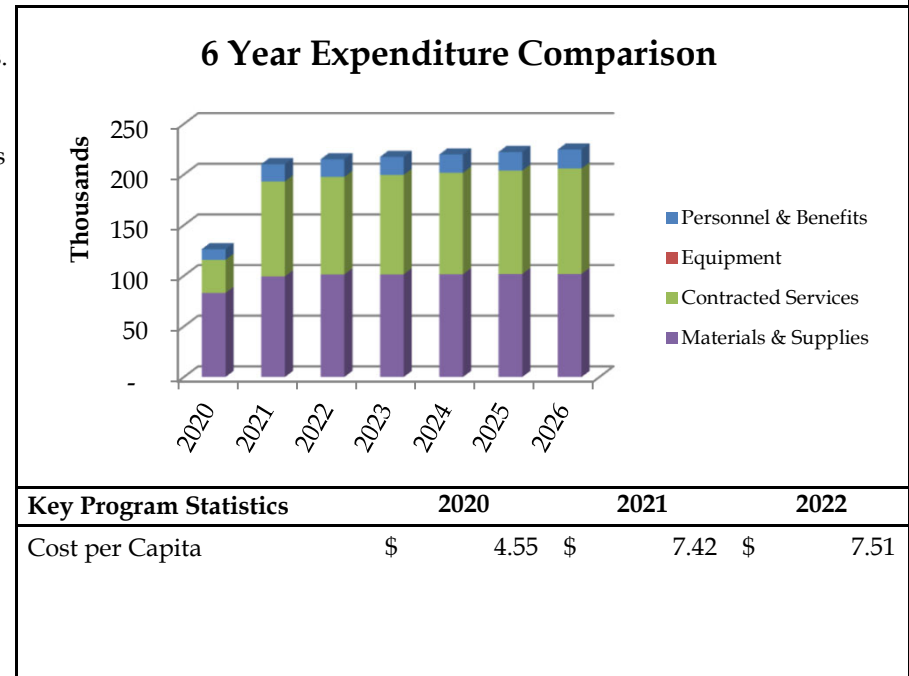
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 389.47	\$ 386.31	\$ 433.29
Cost per Member	\$ 198,845	\$ 201,196	\$ 227,915

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>
<b>RCMP Policing Contract</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	10,817,181	10,945,055	5,937,899	12,398,580	12,770,540	13,153,650	13,548,260	13,954,720
Materials & Supplies	-	-	-	-	-	-	-	-
<b>RCMP Policing Contract Total</b>	<b>10,817,181</b>	<b>10,945,055</b>	<b>5,937,899</b>	<b>12,398,580</b>	<b>12,770,540</b>	<b>13,153,650</b>	<b>13,548,260</b>	<b>13,954,720</b>

**COMMUNITY POLICE OFFICE**

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

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

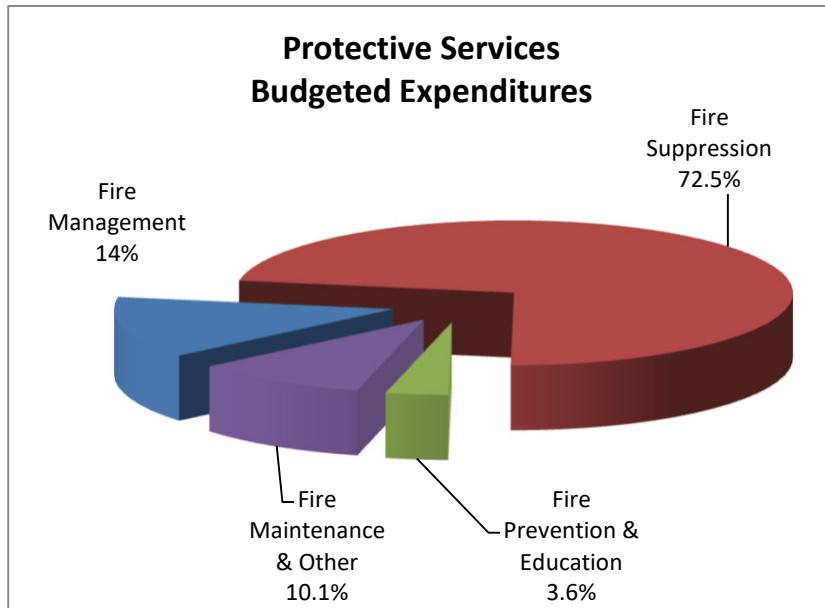


Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 4.55	\$ 7.42	\$ 7.51

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Community Police Office</b>								
Personnel & Benefits	10,529	17,010	10,177	17,360	17,710	18,070	18,430	18,800
Equipment	-	-	-	-	-	-	-	-
Contracted Services	32,660	93,820	1,771	96,350	98,230	100,150	102,100	104,090
Materials & Supplies	83,092	99,380	94,855	101,290	101,430	101,580	101,730	101,880
<b>Community Police Office Total</b>	<b>126,281</b>	<b>210,210</b>	<b>106,803</b>	<b>215,000</b>	<b>217,370</b>	<b>219,800</b>	<b>222,260</b>	<b>224,770</b>

# Fire Rescue Service

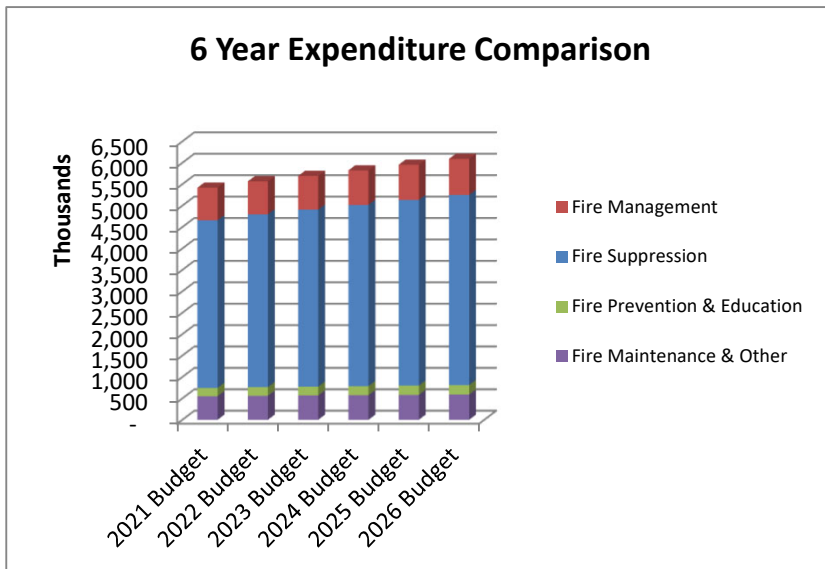




**Cost Centre Description:**

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**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Fire Management	747,875	760,850	738,688	767,460	785,970	804,940	824,390	844,320
Fire Suppression	3,419,100	3,912,170	3,766,296	4,036,200	4,133,050	4,232,350	4,334,020	4,438,250
Fire Prevention & Education	171,991	195,010	186,414	200,820	205,530	210,360	215,320	220,390
Fire Maintenance & Other	530,866	551,270	513,814	561,110	567,950	574,960	582,140	589,480
Departmental Adjustments	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,869,832</b>	<b>\$ 5,419,300</b>	<b>\$ 5,205,212</b>	<b>\$ 5,565,590</b>	<b>\$ 5,692,500</b>	<b>\$ 5,822,610</b>	<b>\$ 5,955,870</b>	<b>\$ 6,092,440</b>

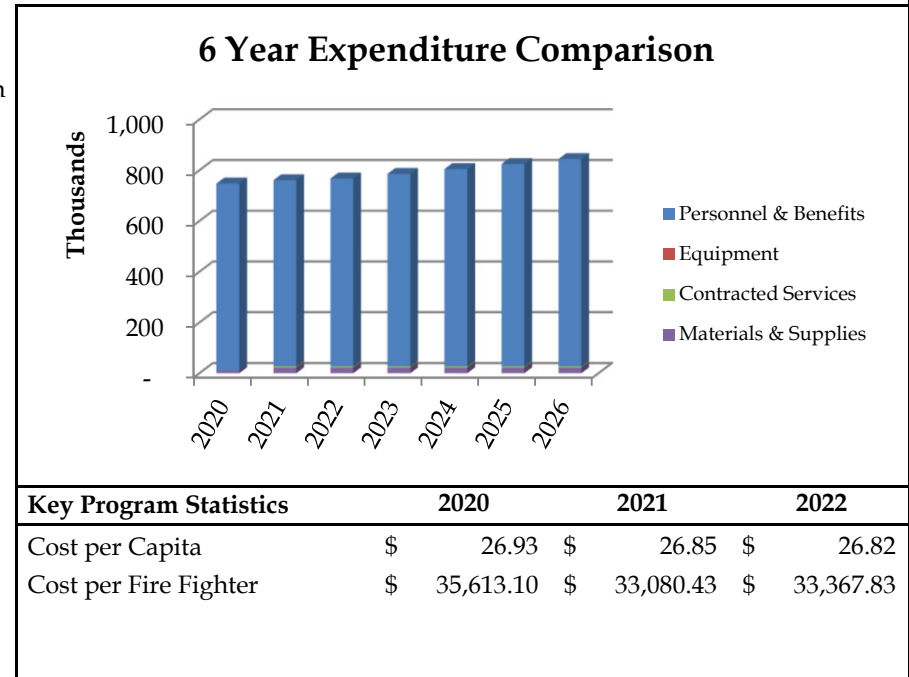
**DEPT. BUDGET SUMMARY**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>26.8</b>	<b>28.9</b>	<b>26.5</b>	<b>28.9</b>	<b>28.9</b>	<b>28.9</b>	<b>28.9</b>	<b>28.9</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 4,185,221	\$ 4,682,520	\$ 4,593,621	\$ 4,805,040	\$ 4,925,160	\$ 5,048,320	\$ 5,174,460	\$ 5,303,750
Equipment	266	-	-	-	-	-	-	-
Contracted Services	272,259	292,250	242,036	291,070	296,640	302,350	308,200	314,190
Materials & Supplies	412,086	444,530	369,555	469,480	470,700	471,940	473,210	474,500
<b>Total Operating Cost</b>	<b>\$ 4,869,832</b>	<b>\$ 5,419,300</b>	<b>\$ 5,205,212</b>	<b>\$ 5,565,590</b>	<b>\$ 5,692,500</b>	<b>\$ 5,822,610</b>	<b>\$ 5,955,870</b>	<b>\$ 6,092,440</b>

**FIRE ADMINISTRATION**

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

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



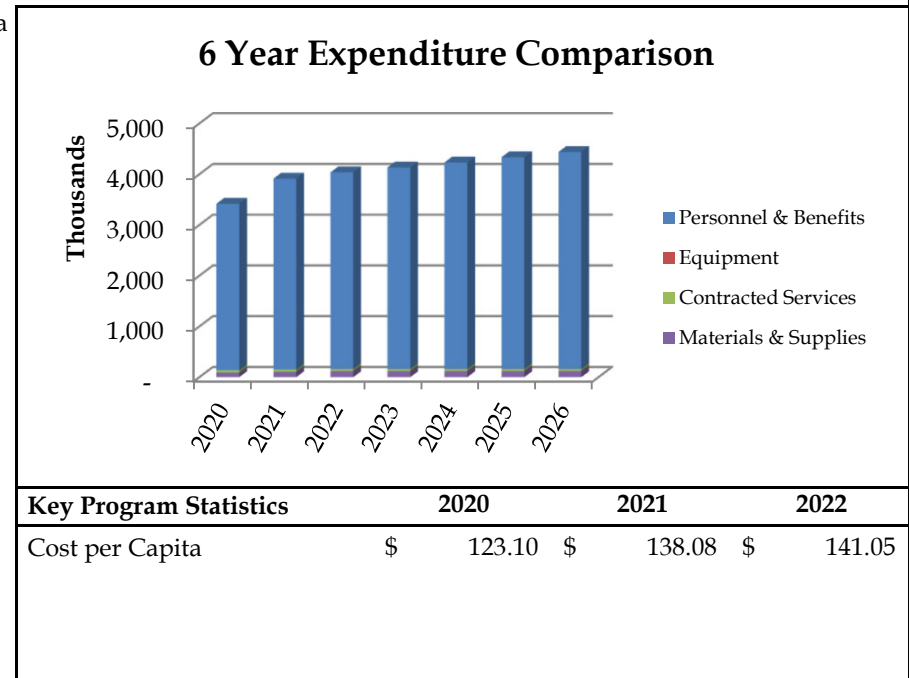
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 26.93	\$ 26.85	\$ 26.82
Cost per Fire Fighter	\$ 35,613.10	\$ 33,080.43	\$ 33,367.83

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>4.8</b>	<b>4.8</b>	<b>4.5</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>
<b>Fire Administration</b>								
Personnel & Benefits	736,186	733,760	732,621	740,370	758,870	777,840	797,290	817,220
Equipment	-	-	-	-	-	-	-	-
Contracted Services	174	5,000	-	5,000	5,000	5,000	5,000	5,000
Materials & Supplies	11,515	22,090	6,067	22,090	22,100	22,100	22,100	22,100
<b>Fire Administration Total</b>	<b>747,875</b>	<b>760,850</b>	<b>738,688</b>	<b>767,460</b>	<b>785,970</b>	<b>804,940</b>	<b>824,390</b>	<b>844,320</b>

**FIRE SUPPRESSION**

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

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



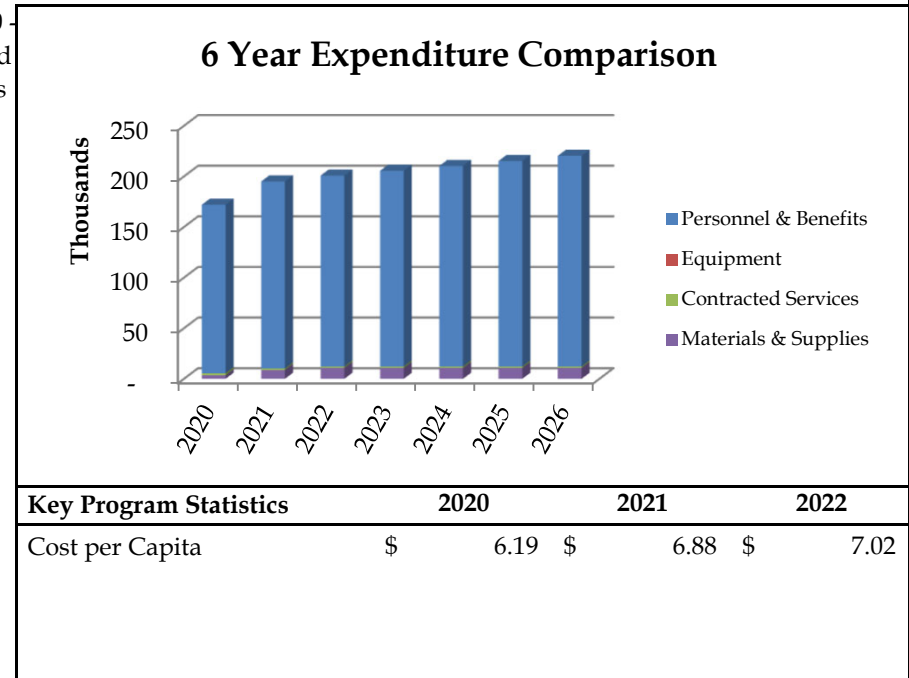
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 123.10	\$ 138.08	\$ 141.05

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>21.0</b>	<b>23.0</b>	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
<b>Fire Suppression</b>								
Personnel & Benefits	3,281,677	3,761,620	3,675,886	3,873,680	3,970,530	4,069,830	4,171,500	4,275,730
Equipment	-	-	-	-	-	-	-	-
Contracted Services	47,320	42,000	15,515	42,000	42,000	42,000	42,000	42,000
Materials & Supplies	90,103	108,550	74,895	120,520	120,520	120,520	120,520	120,520
<b>Fire Suppression Total</b>	<b>3,419,100</b>	<b>3,912,170</b>	<b>3,766,296</b>	<b>4,036,200</b>	<b>4,133,050</b>	<b>4,232,350</b>	<b>4,334,020</b>	<b>4,438,250</b>

**PREVENTION & EDUCATION**

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

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



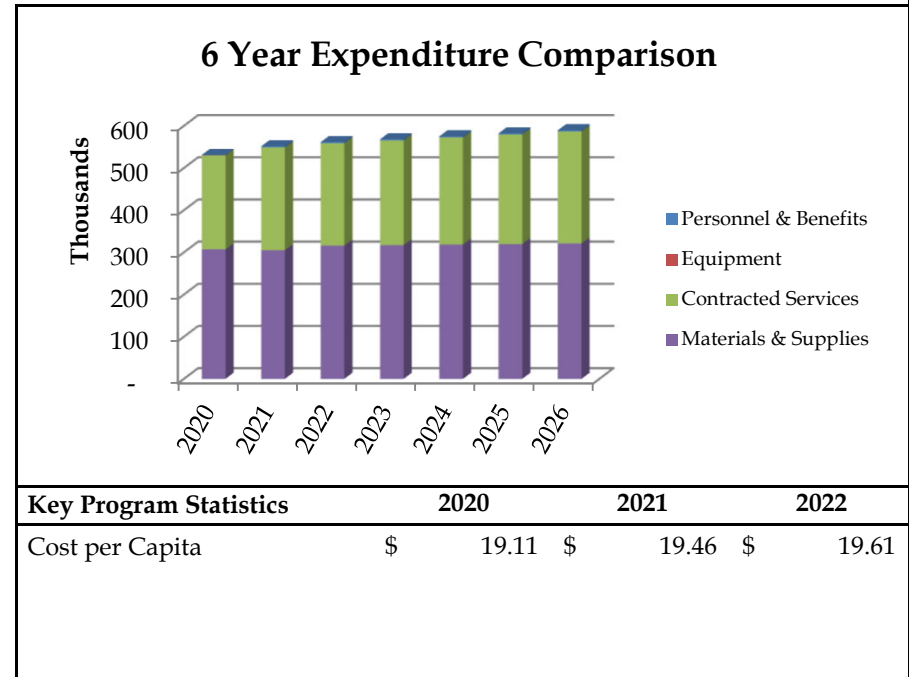
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 6.19	\$ 6.88	\$ 7.02

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Prevention &amp; Education</b>								
Personnel & Benefits	166,476	184,810	185,038	188,620	193,330	198,160	203,120	208,190
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,064	1,400	5	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	3,451	8,800	1,371	10,800	10,800	10,800	10,800	10,800
<b>Prevention &amp; Education Total</b>	171,991	195,010	186,414	200,820	205,530	210,360	215,320	220,390

**FIRE MAINTENANCE & OTHER**

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

**Output:**



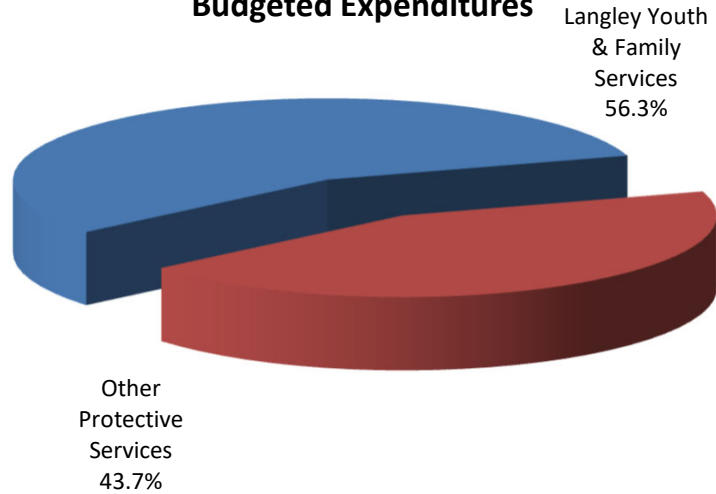
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 19.11	\$ 19.46	\$ 19.61

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.1	0.0	0.1	0.1	0.1	0.1	0.1
<b>Fire Maintenance &amp; Other</b>								
Personnel & Benefits	882	2,330	76	2,370	2,430	2,490	2,550	2,610
Equipment	266	-	-	-	-	-	-	-
Contracted Services	222,701	243,850	226,516	242,670	248,240	253,950	259,800	265,790
Materials & Supplies	307,017	305,090	287,222	316,070	317,280	318,520	319,790	321,080
<b>Fire Maintenance &amp; Other Total</b>	530,866	551,270	513,814	561,110	567,950	574,960	582,140	589,480

# Other Protective Services



**Protective Services  
Budgeted Expenditures**

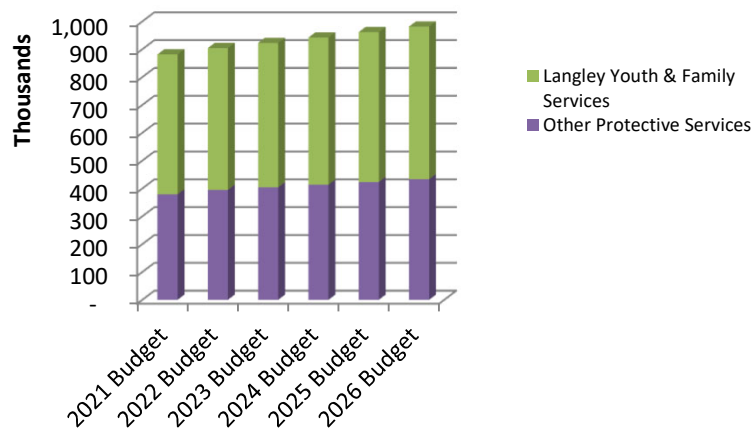


**Cost Centre Description:**

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



**6 Year Expenditure Comparison**



**PROTECTIVE SERVICES**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Langley Youth & Family Services	474,738	502,750	464,209	509,370	518,840	528,520	538,380	548,440
Other Protective Services	314,765	378,685	252,783	394,610	403,870	413,370	423,110	433,070
Departmental Adjustments	(124)	-	-	(150)	(150)	(150)	(150)	(150)
<b>Total Expenditures</b>	<b>\$ 789,379</b>	<b>\$ 881,435</b>	<b>\$ 716,992</b>	<b>\$ 903,830</b>	<b>\$ 922,560</b>	<b>\$ 941,740</b>	<b>\$ 961,340</b>	<b>\$ 981,360</b>

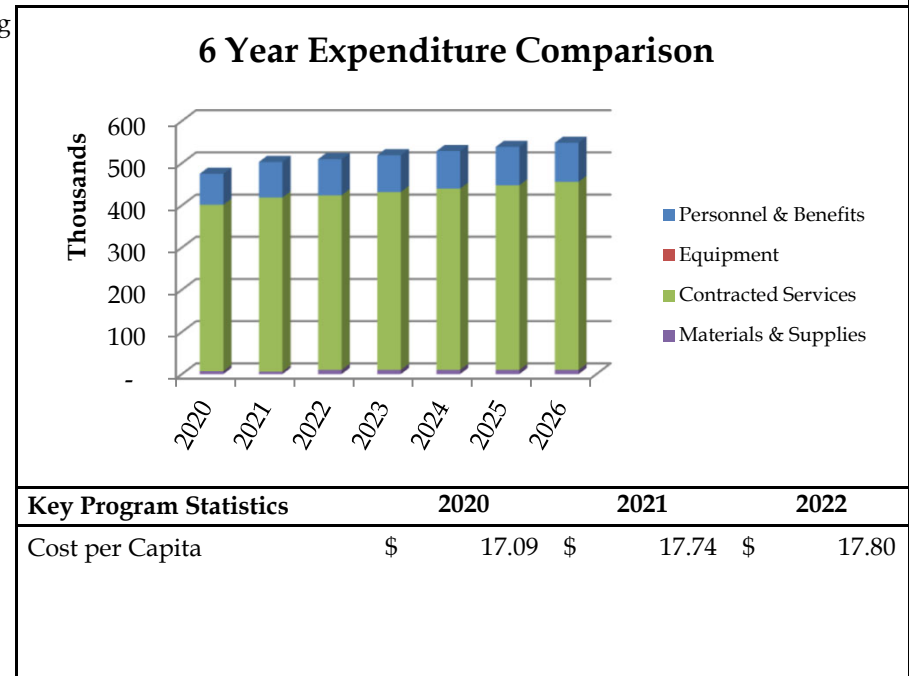
**DEPT. BUDGET SUMMARY**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.8</b>	<b>2.0</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 127,779	\$ 158,340	\$ 141,332	\$ 162,410	\$ 165,640	\$ 168,950	\$ 172,330	\$ 175,770
Equipment	(124)	-	-	(150)	(150)	(150)	(150)	(150)
Contracted Services	657,128	716,580	566,763	731,060	746,560	762,430	778,650	795,230
Materials & Supplies	4,596	6,515	8,897	10,510	10,510	10,510	10,510	10,510
<b>Total Operating Cost</b>	<b>\$ 789,379</b>	<b>\$ 881,435</b>	<b>\$ 716,992</b>	<b>\$ 903,830</b>	<b>\$ 922,560</b>	<b>\$ 941,740</b>	<b>\$ 961,340</b>	<b>\$ 981,360</b>

**LANGLEY YOUTH & FAMILY SERVICES**

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

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



Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 17.09	\$ 17.74	\$ 17.80

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Langley Youth &amp; Family Services</b>								
Personnel & Benefits	73,588	84,150	73,818	85,490	87,190	88,930	90,710	92,520
Equipment	-	-	-	-	-	-	-	-
Contracted Services	394,298	412,700	382,195	413,940	421,710	429,650	437,730	445,980
Materials & Supplies	6,852	5,900	8,196	9,940	9,940	9,940	9,940	9,940
<b>Langley Youth &amp; Family Services Total</b>	<b>474,738</b>	<b>502,750</b>	<b>464,209</b>	<b>509,370</b>	<b>518,840</b>	<b>528,520</b>	<b>538,380</b>	<b>548,440</b>

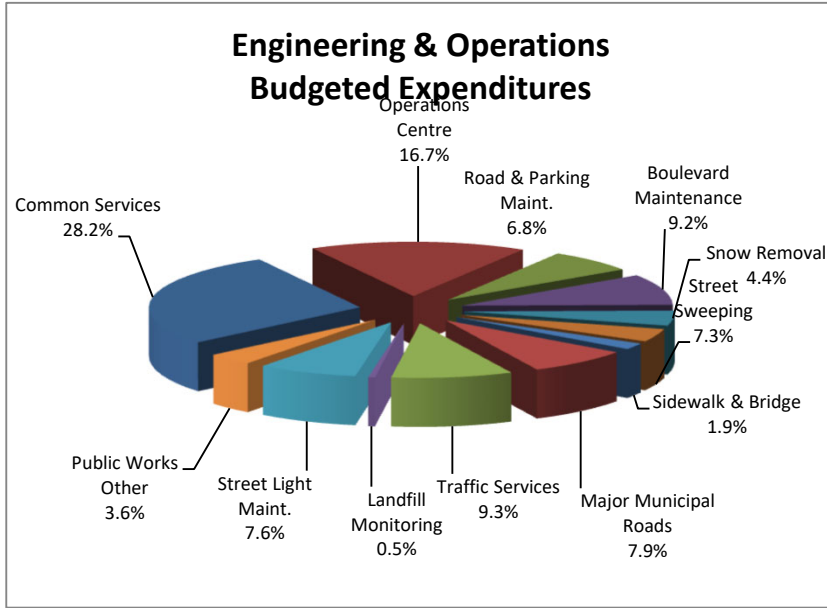
**OTHER PROTECTIVE SERVICES**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Dog Control	\$ 105,756	\$ 109,900	\$ 117,079	\$ 112,090	\$ 114,700	\$ 117,370	\$ 120,110	\$ 122,920
Emergency Planning	109,232	143,195	90,661	147,250	150,520	153,880	157,320	160,830
Search & Rescue	597	5,130	-	5,230	5,360	5,490	5,630	5,770
Victim/Witness Program	99,179	120,460	45,043	130,040	133,290	136,630	140,050	143,550
<b>Total Expenditures</b>	<b>\$ 314,764</b>	<b>\$ 378,685</b>	<b>\$ 252,783</b>	<b>\$ 394,610</b>	<b>\$ 403,870</b>	<b>\$ 413,370</b>	<b>\$ 423,110</b>	<b>\$ 433,070</b>

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.8</b>	<b>1.0</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Other Protective Services</b>								
Personnel & Benefits	54,191	74,190	67,514	76,920	78,450	80,020	81,620	83,250
Equipment	-	-	-	-	-	-	-	-
Contracted Services	262,830	303,880	184,568	317,120	324,850	332,780	340,920	349,250
Materials & Supplies	(2,256)	615	701	570	570	570	570	570
<b>Other Protective Services Total</b>	<b>314,765</b>	<b>378,685</b>	<b>252,783</b>	<b>394,610</b>	<b>403,870</b>	<b>413,370</b>	<b>423,110</b>	<b>433,070</b>

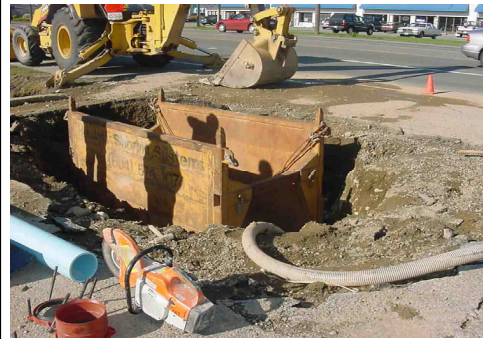
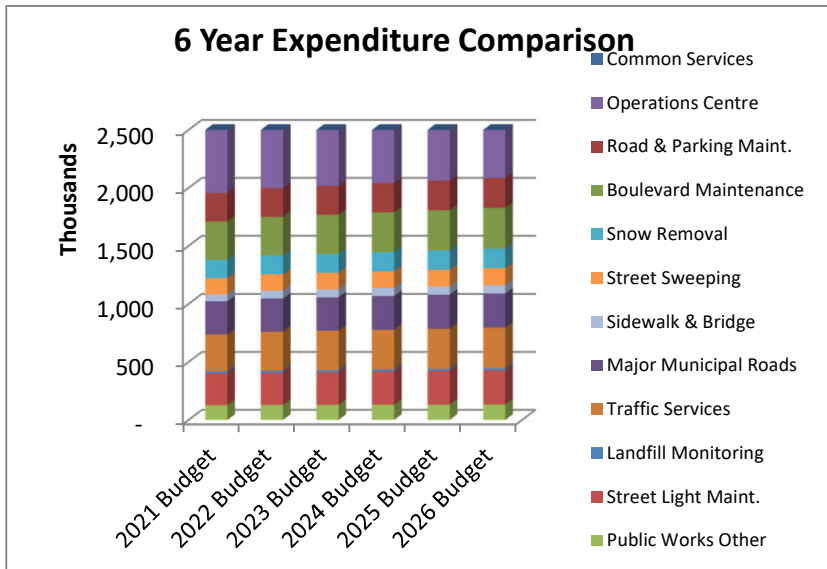
# Engineering & Operations





### Cost Centre Description:

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



## ENGINEERING &amp; OPERATIONS

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Common Services	\$ 738,728	\$ 823,490	\$ 805,670	\$ 1,020,210	\$ 1,088,170	\$ 1,158,530	\$ 1,177,590	\$ 1,197,070
Operations Centre	575,353	600,020	679,239	602,690	612,680	622,880	633,270	643,860
Road & Parking Maint.	174,479	246,505	197,151	247,405	249,790	252,210	254,690	257,210
Boulevard Maintenance	263,926	330,790	293,744	332,710	337,260	341,910	346,650	351,480
Snow Removal	154,710	159,040	76,261	161,050	163,100	165,190	167,320	169,500
Street Sweeping	139,747	138,220	112,265	139,680	141,170	142,690	144,240	145,820
Sidewalk & Bridge	62,963	60,170	61,147	68,780	69,400	70,040	70,690	71,360
Major Municipal Roads	281,992	286,015	233,107	286,670	288,520	290,390	292,290	294,230
Traffic Services	298,747	318,630	265,908	336,700	340,000	343,360	346,780	350,280
Landfill Monitoring	16,788	18,070	11,161	18,180	18,270	18,360	18,450	18,550
Street Light Maint.	268,351	272,200	278,638	276,450	280,790	285,210	289,720	294,320
Public Works Other	96,550	127,950	121,734	129,010	130,080	131,170	132,270	133,410
Departmental Adjustments	(114,291)	(148,480)	-	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
<b>Total Expenditures</b>	<b>\$ 2,958,043</b>	<b>\$ 3,232,620</b>	<b>\$ 3,136,025</b>	<b>\$ 3,524,535</b>	<b>\$ 3,624,230</b>	<b>\$ 3,726,940</b>	<b>\$ 3,778,960</b>	<b>\$ 3,832,090</b>

## DEPT. BUDGET SUMMARY

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>17.1</b>	<b>19.2</b>	<b>15.7</b>	<b>20.4</b>	<b>20.8</b>	<b>21.2</b>	<b>21.2</b>	<b>21.2</b>

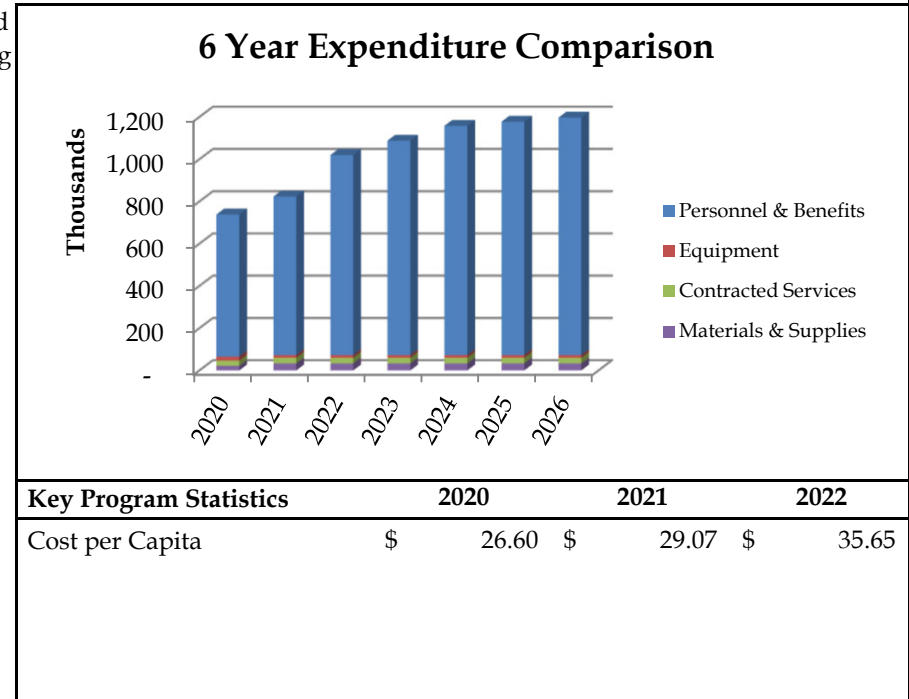
## Operating Cost Summary

Personnel & Benefits	\$ 1,783,084	\$ 2,072,900	\$ 1,905,340	\$ 2,284,100	\$ 2,378,790	\$ 2,476,420	\$ 2,523,260	\$ 2,571,110
Equipment	131,486	127,920	172,744	181,400	181,400	181,400	181,400	181,400
Contracted Services	539,250	567,105	542,978	589,110	589,120	589,120	589,120	589,120
Materials & Supplies	504,223	464,695	514,963	469,925	474,920	480,000	485,180	490,460
<b>Total Operating Cost</b>	<b>\$ 2,958,043</b>	<b>\$ 3,232,620</b>	<b>\$ 3,136,025</b>	<b>\$ 3,524,535</b>	<b>\$ 3,624,230</b>	<b>\$ 3,726,940</b>	<b>\$ 3,778,960</b>	<b>\$ 3,832,090</b>

**COMMON SERVICES**

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

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



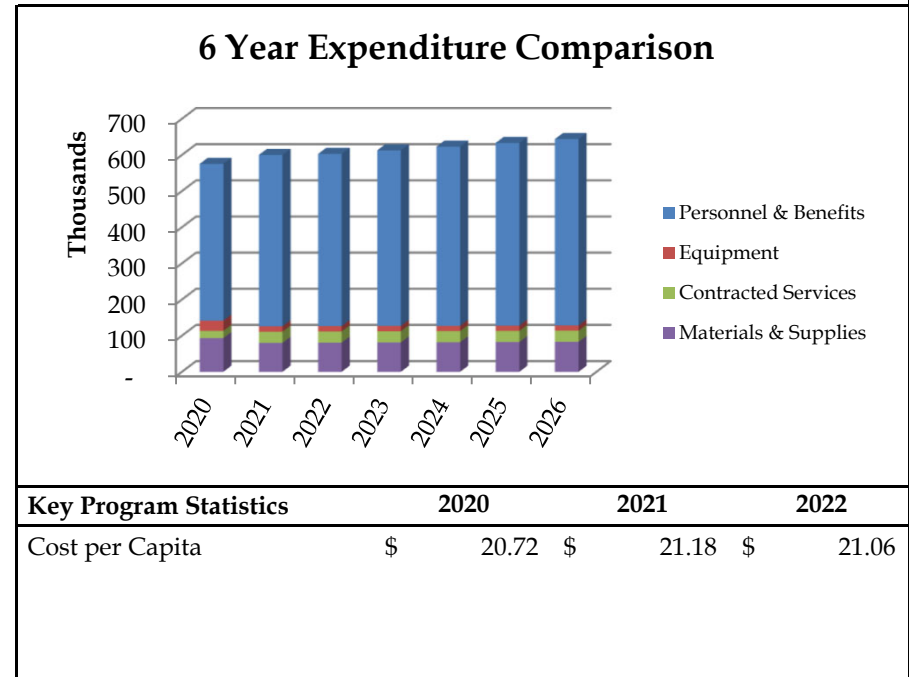
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 26.60	\$ 29.07	\$ 35.65

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	5.9	6.2	5.9	7.4	7.8	8.2	8.2	8.2
<b>Common Services</b>								
Personnel & Benefits	673,323	751,280	759,289	947,890	1,015,850	1,086,210	1,105,270	1,124,750
Equipment	18,340	12,250	17,780	12,250	12,250	12,250	12,250	12,250
Contracted Services	25,327	26,910	3,809	26,910	26,910	26,910	26,910	26,910
Materials & Supplies	21,738	33,050	24,792	33,160	33,160	33,160	33,160	33,160
<b>Common Services Total</b>	<b>738,728</b>	<b>823,490</b>	<b>805,670</b>	<b>1,020,210</b>	<b>1,088,170</b>	<b>1,158,530</b>	<b>1,177,590</b>	<b>1,197,070</b>

**OPERATIONS CENTRE**

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

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



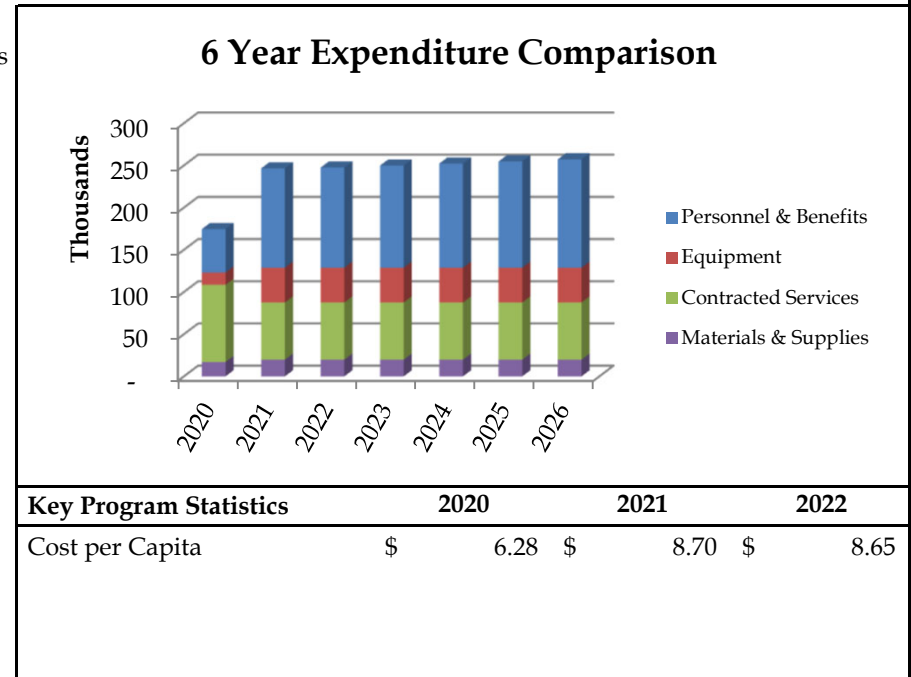
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 20.72	\$ 21.18	\$ 21.06

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>3.8</b>	<b>4.0</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Operations Centre</b>								
Personnel & Benefits	433,912	474,260	522,864	476,250	485,760	495,470	505,360	515,450
Equipment	28,101	14,690	27,340	14,690	14,690	14,690	14,690	14,690
Contracted Services	20,121	30,940	49,668	30,940	30,940	30,940	30,940	30,940
Materials & Supplies	93,219	80,130	79,367	80,810	81,290	81,780	82,280	82,780
<b>Operations Centre Total</b>	<b>575,353</b>	<b>600,020</b>	<b>679,239</b>	<b>602,690</b>	<b>612,680</b>	<b>622,880</b>	<b>633,270</b>	<b>643,860</b>

**ROAD & PARKING MAINT.**

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

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



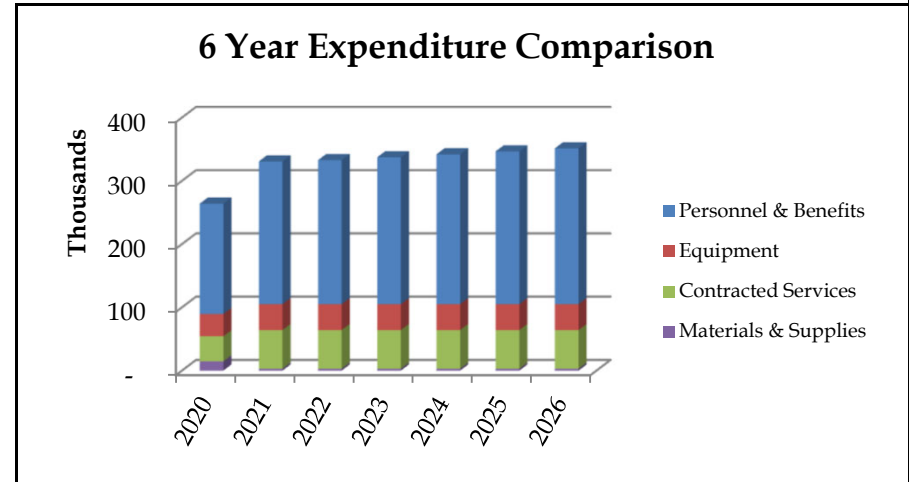
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 6.28	\$ 8.70	\$ 8.65

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.6	1.2	0.6	1.2	1.2	1.2	1.2	1.2
<b>Road &amp; Parking Maint.</b>								
Personnel & Benefits	51,462	117,680	57,900	118,580	120,960	123,380	125,860	128,380
Equipment	14,547	41,280	14,195	41,280	41,280	41,280	41,280	41,280
Contracted Services	91,418	67,745	102,637	67,745	67,750	67,750	67,750	67,750
Materials & Supplies	17,052	19,800	22,419	19,800	19,800	19,800	19,800	19,800
<b>Road &amp; Parking Maint. Total</b>	<b>174,479</b>	<b>246,505</b>	<b>197,151</b>	<b>247,405</b>	<b>249,790</b>	<b>252,210</b>	<b>254,690</b>	<b>257,210</b>

**BOULEVARD MAINTENANCE**

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

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



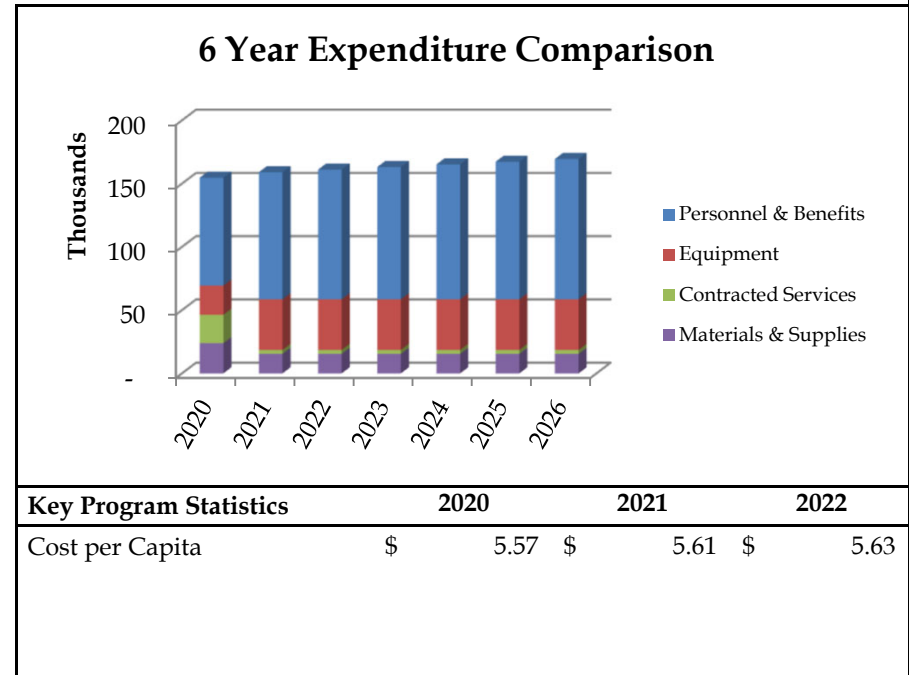
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 9.50	\$ 11.68	\$ 11.63

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	2.0	2.4	2.0	2.4	2.4	2.4	2.4	2.4
<b>Boulevard Maintenance</b>								
Personnel & Benefits	174,418	225,660	203,825	227,580	232,130	236,780	241,520	246,350
Equipment	35,306	40,970	25,316	40,970	40,970	40,970	40,970	40,970
Contracted Services	39,641	61,160	47,583	61,160	61,160	61,160	61,160	61,160
Materials & Supplies	14,561	3,000	17,020	3,000	3,000	3,000	3,000	3,000
<b>Boulevard Maintenance Total</b>	<b>263,926</b>	<b>330,790</b>	<b>293,744</b>	<b>332,710</b>	<b>337,260</b>	<b>341,910</b>	<b>346,650</b>	<b>351,480</b>

**SNOW REMOVAL**

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

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



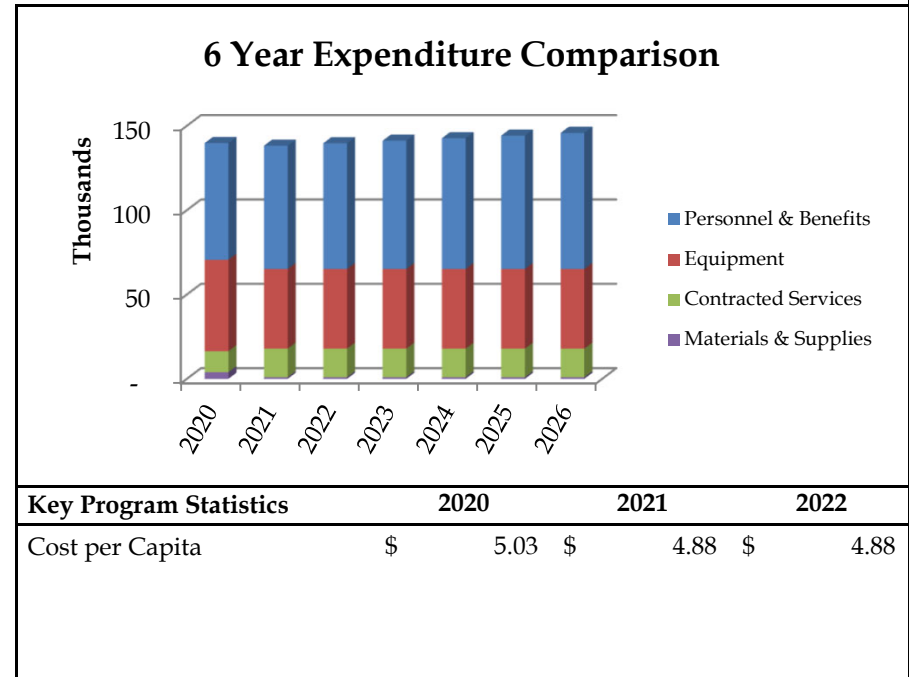
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 5.57	\$ 5.61	\$ 5.63

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.9	1.1	0.3	1.1	1.1	1.1	1.1	1.1
<b>Snow Removal</b>								
Personnel & Benefits	85,291	100,500	44,814	102,510	104,560	106,650	108,780	110,960
Equipment	23,068	40,000	6,736	40,000	40,000	40,000	40,000	40,000
Contracted Services	22,505	3,100	1,585	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	23,846	15,440	23,126	15,440	15,440	15,440	15,440	15,440
<b>Snow Removal Total</b>	154,710	159,040	76,261	161,050	163,100	165,190	167,320	169,500

**STREET SWEEPING**

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

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



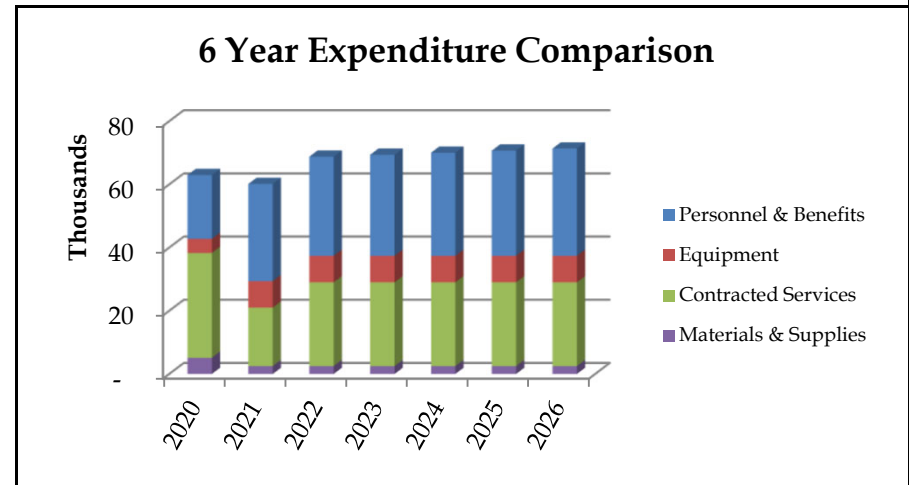
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 5.03	\$ 4.88	\$ 4.88

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.7	0.8	0.6	0.8	0.8	0.8	0.8	0.8
<b>Street Sweeping</b>								
Personnel & Benefits	69,176	73,110	56,950	74,570	76,060	77,580	79,130	80,710
Equipment	54,164	47,200	35,788	47,200	47,200	47,200	47,200	47,200
Contracted Services	12,487	16,910	18,387	16,910	16,910	16,910	16,910	16,910
Materials & Supplies	3,920	1,000	1,140	1,000	1,000	1,000	1,000	1,000
<b>Street Sweeping Total</b>	139,747	138,220	112,265	139,680	141,170	142,690	144,240	145,820

**SIDEWALK & BRIDGE**

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

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



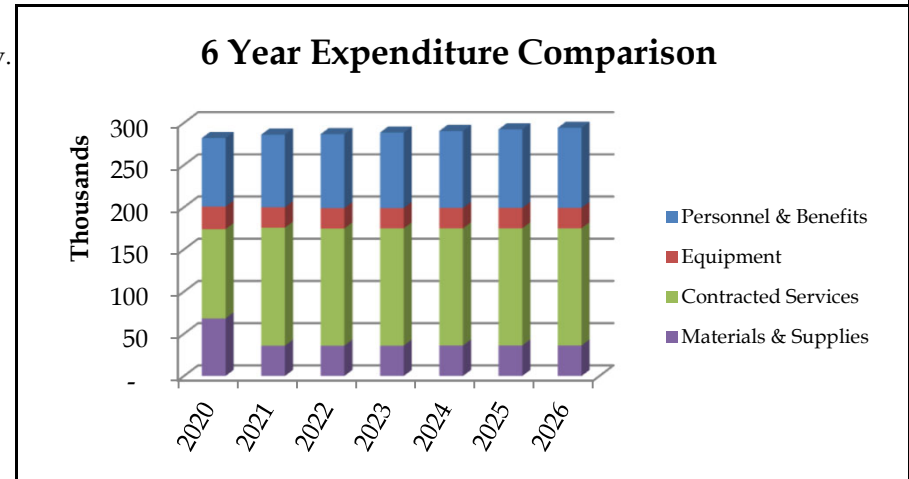
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 2.27	\$ 2.12	\$ 2.40

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
<b>Sidewalk &amp; Bridge</b>								
Personnel & Benefits	20,211	30,770	18,510	31,380	32,000	32,640	33,290	33,960
Equipment	4,440	8,400	4,224	8,400	8,400	8,400	8,400	8,400
Contracted Services	33,161	18,500	34,497	26,500	26,500	26,500	26,500	26,500
Materials & Supplies	5,151	2,500	3,916	2,500	2,500	2,500	2,500	2,500
<b>Sidewalk &amp; Bridge Total</b>	<b>62,963</b>	<b>60,170</b>	<b>61,147</b>	<b>68,780</b>	<b>69,400</b>	<b>70,040</b>	<b>70,690</b>	<b>71,360</b>

**MAJOR MUNICIPAL ROADS**

**Program Description:** Some of the services included in the Major Municipal Roads Program are road milling and paving, asphalt patching, snow removal, boulevard maintenance, curb and gutter repairs, crack sealing, minor bridge repairs, and repairs to sidewalks. Roads included in the program include 200 St, Fraser Hwy (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.



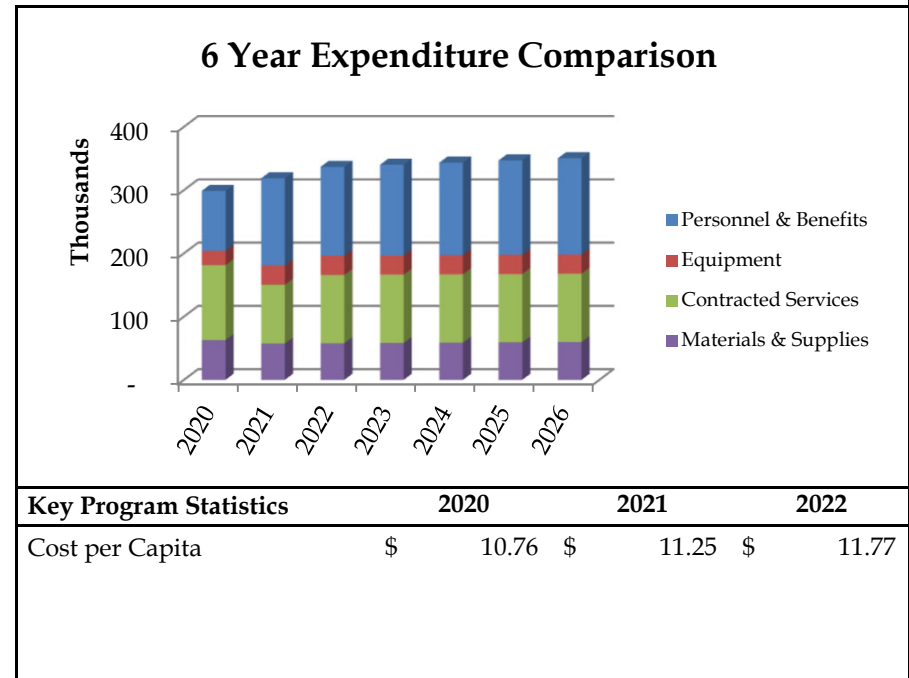
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 10.15	\$ 10.10	\$ 10.02

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.8	0.9	0.5	0.9	0.9	0.9	0.9	0.9
<b>Major Municipal Roads</b>								
Personnel & Benefits	81,248	86,080	47,917	87,670	89,440	91,240	93,070	94,940
Equipment	26,721	24,160	9,584	24,160	24,160	24,160	24,160	24,160
Contracted Services	105,767	139,860	137,866	138,865	138,870	138,870	138,870	138,870
Materials & Supplies	68,256	35,915	37,740	35,975	36,050	36,120	36,190	36,260
<b>Major Municipal Roads Total</b>	281,992	286,015	233,107	286,670	288,520	290,390	292,290	294,230

**TRAFFIC SERVICES**

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

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



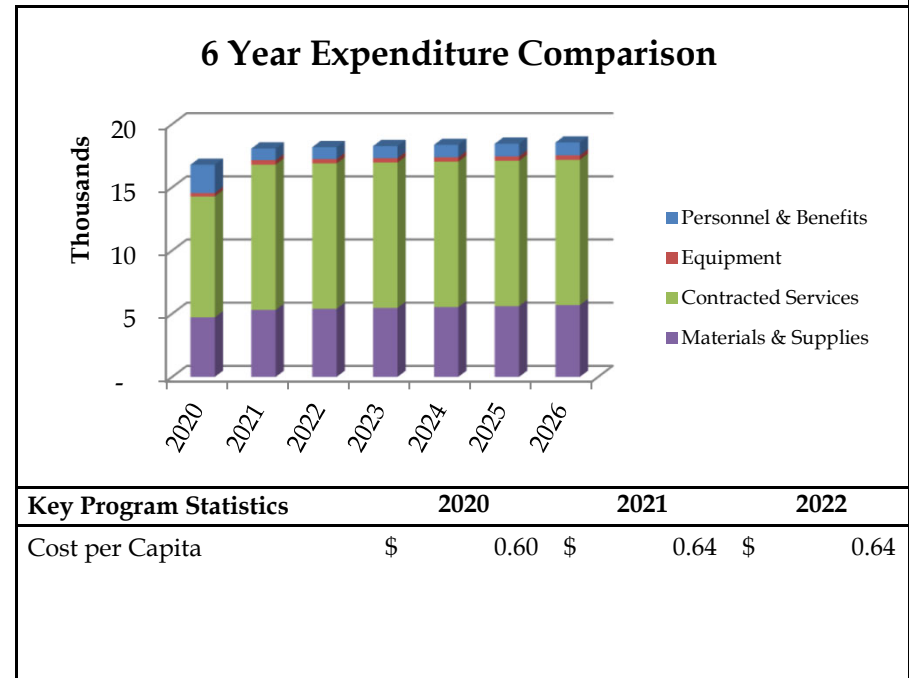
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 10.76	\$ 11.25	\$ 11.77

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.2	1.5	1.2	1.5	1.5	1.5	1.5	1.5
<b>Traffic Services</b>								
Personnel & Benefits	94,790	137,760	91,173	140,340	143,150	146,010	148,920	151,900
Equipment	22,566	30,500	18,288	30,500	30,500	30,500	30,500	30,500
Contracted Services	118,519	92,970	78,681	107,970	107,970	107,970	107,970	107,970
Materials & Supplies	62,872	57,400	77,766	57,890	58,380	58,880	59,390	59,910
<b>Traffic Services Total</b>	298,747	318,630	265,908	336,700	340,000	343,360	346,780	350,280

**LANDFILL MONITORING**

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

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



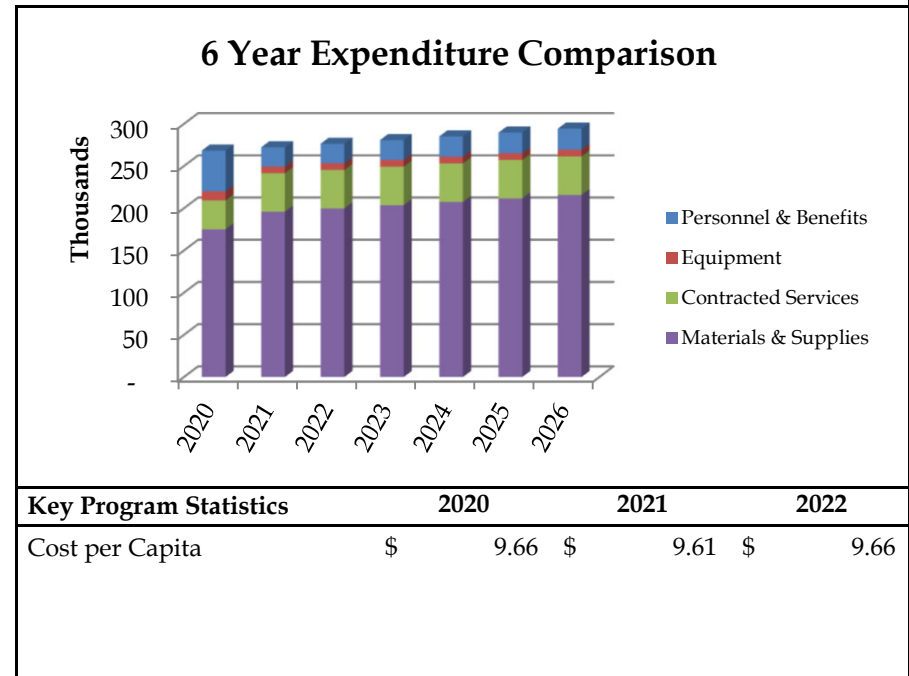
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 0.60	\$ 0.64	\$ 0.64

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Landfill Monitoring</b>								
Personnel & Benefits	2,233	920	1,259	940	960	980	1,000	1,020
Equipment	276	350	192	350	350	350	350	350
Contracted Services	9,568	11,500	6,117	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	4,711	5,300	3,593	5,390	5,460	5,530	5,600	5,680
<b>Landfill Monitoring Total</b>	<b>16,788</b>	<b>18,070</b>	<b>11,161</b>	<b>18,180</b>	<b>18,270</b>	<b>18,360</b>	<b>18,450</b>	<b>18,550</b>

**STREET LIGHT MAINT.**

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

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



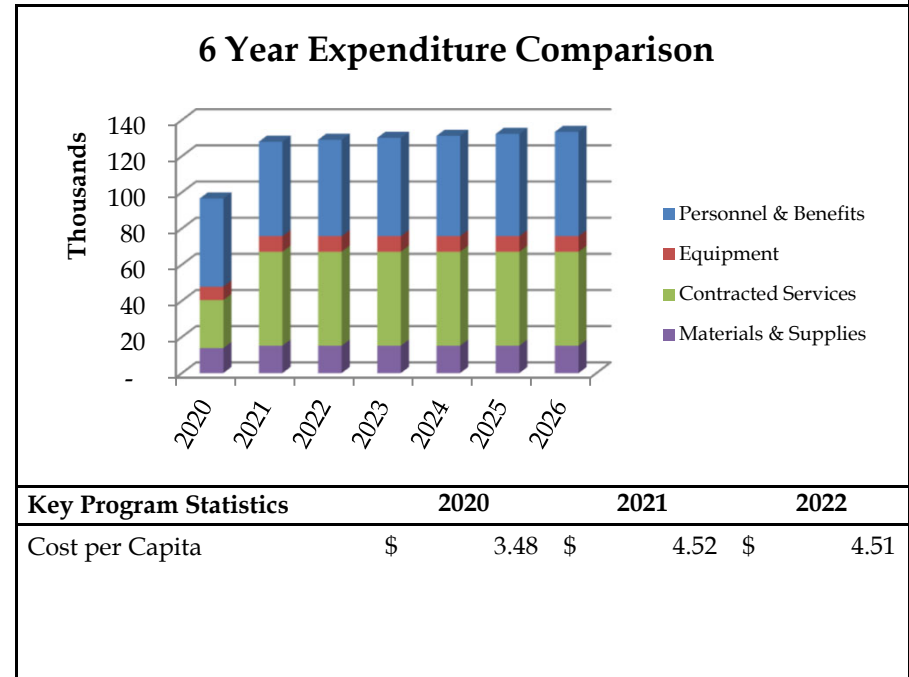
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 9.66	\$ 9.61	\$ 9.66

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.4	0.2	0.3	0.2	0.2	0.2	0.2	0.2
<b>Street Light Maint.</b>								
Personnel & Benefits	48,298	22,670	34,080	23,120	23,580	24,050	24,530	25,020
Equipment	10,814	8,000	7,076	8,000	8,000	8,000	8,000	8,000
Contracted Services	34,167	45,530	45,791	45,530	45,530	45,530	45,530	45,530
Materials & Supplies	175,072	196,000	191,691	199,800	203,680	207,630	211,660	215,770
<b>Street Light Maint. Total</b>	<b>268,351</b>	<b>272,200</b>	<b>278,638</b>	<b>276,450</b>	<b>280,790</b>	<b>285,210</b>	<b>289,720</b>	<b>294,320</b>

**PUBLIC WORKS OTHER**

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

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



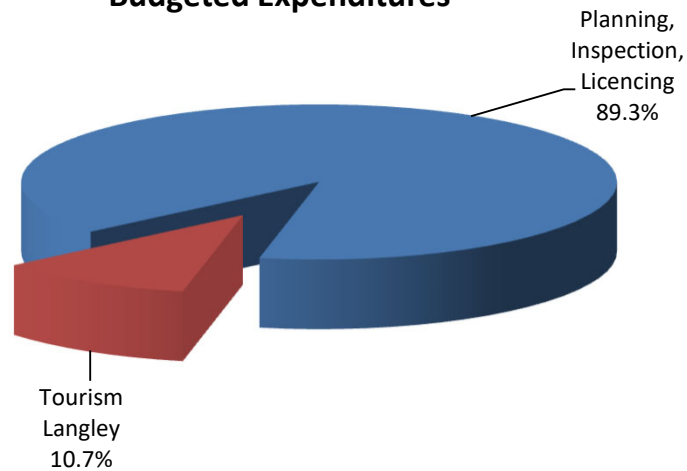
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 3.48	\$ 4.52	\$ 4.51

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Public Works Other</b>								
Personnel & Benefits	48,722	52,210	66,759	53,270	54,340	55,430	56,530	57,670
Equipment	7,434	8,600	6,225	8,600	8,600	8,600	8,600	8,600
Contracted Services	26,569	51,980	16,357	51,980	51,980	51,980	51,980	51,980
Materials & Supplies	13,825	15,160	32,393	15,160	15,160	15,160	15,160	15,160
<b>Public Works Other Total</b>	96,550	127,950	121,734	129,010	130,080	131,170	132,270	133,410

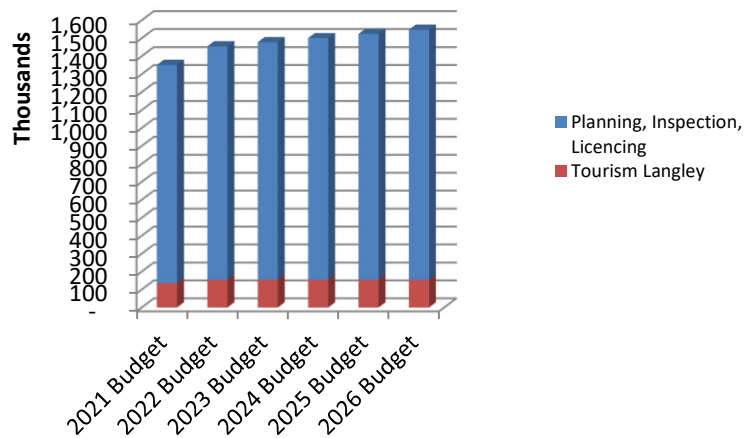
# Development Services



## Development Services Budgeted Expenditures



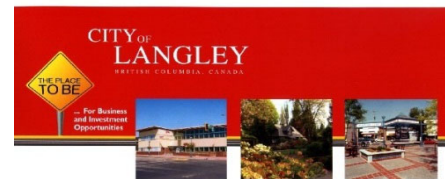
## 6 Year Expenditure Comparison



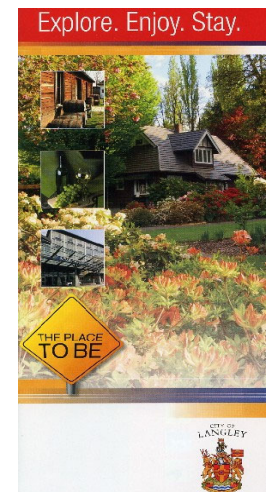
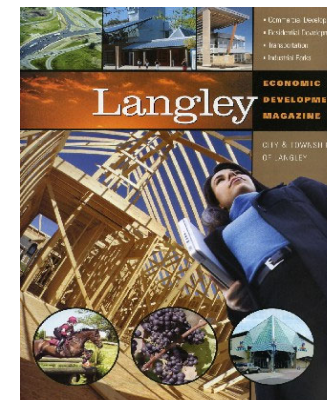
## Cost Centre Description:

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**

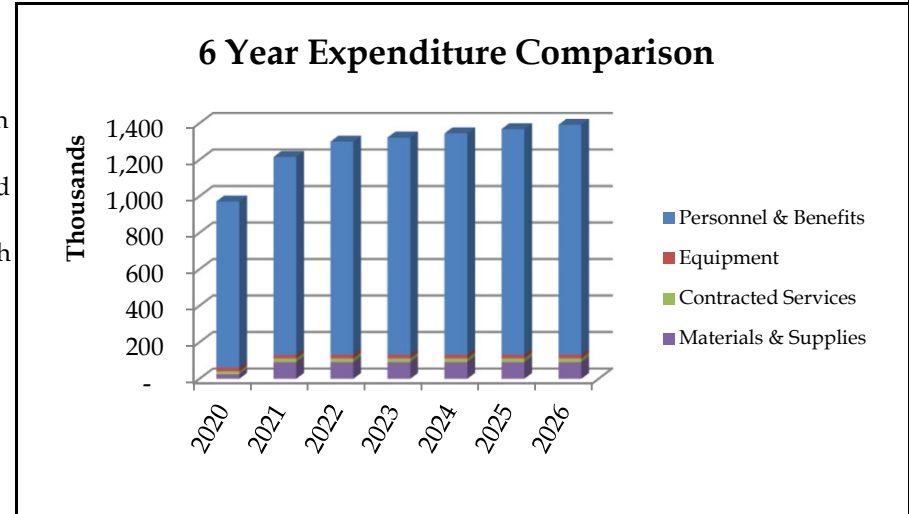
	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Planning, Inspection, Licencing	\$ 972,535	\$ 1,215,720	\$ 1,145,709	\$ 1,299,710	\$ 1,322,130	\$ 1,345,000	\$ 1,368,350	\$ 1,392,160
Tourism Langley	93,063	135,270	101,705	155,270	155,270	155,270	155,270	155,270
Departmental Adjustments	(10,156)	(7,840)	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>Total Expenditures</b>	<b>\$ 1,055,442</b>	<b>\$ 1,343,150</b>	<b>\$ 1,247,414</b>	<b>\$ 1,444,980</b>	<b>\$ 1,467,400</b>	<b>\$ 1,490,270</b>	<b>\$ 1,513,620</b>	<b>\$ 1,537,430</b>

<b>DEPT. BUDGET SUMMARY</b>	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>7.5</b>	<b>8.2</b>	<b>7.5</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 909,398	\$ 1,084,320	\$ 1,060,882	\$ 1,168,220	\$ 1,190,640	\$ 1,213,510	\$ 1,236,860	\$ 1,260,670
Equipment	11,684	11,760	21,840	9,600	9,600	9,600	9,600	9,600
Contracted Services	109,360	155,270	110,141	175,270	175,270	175,270	175,270	175,270
Materials & Supplies	25,000	91,800	54,551	91,890	91,890	91,890	91,890	91,890
<b>Total Operating Cost</b>	<b>\$ 1,055,442</b>	<b>\$ 1,343,150</b>	<b>\$ 1,247,414</b>	<b>\$ 1,444,980</b>	<b>\$ 1,467,400</b>	<b>\$ 1,490,270</b>	<b>\$ 1,513,620</b>	<b>\$ 1,537,430</b>

**PLANNING, INSPECTION, LICENCING**

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

**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.



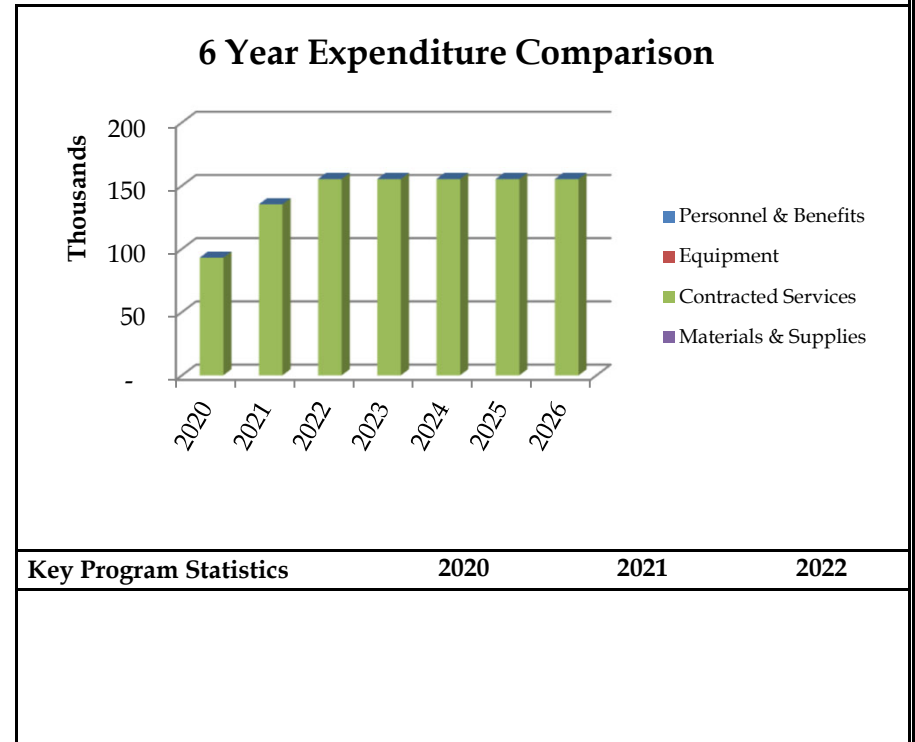
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 35.02	\$ 42.91	\$ 45.42

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	7.5	8.2	7.5	8.2	8.2	8.2	8.2	8.2
<b>Planning, Inspection, Licencing</b>								
Personnel & Benefits	909,398	1,084,320	1,060,882	1,168,220	1,190,640	1,213,510	1,236,860	1,260,670
Equipment	21,840	19,600	21,840	19,600	19,600	19,600	19,600	19,600
Contracted Services	16,297	20,000	8,436	20,000	20,000	20,000	20,000	20,000
Materials & Supplies	25,000	91,800	54,551	91,890	91,890	91,890	91,890	91,890
<b>Planning, Inspection, Licencing Tot</b>	<b>972,535</b>	<b>1,215,720</b>	<b>1,145,709</b>	<b>1,299,710</b>	<b>1,322,130</b>	<b>1,345,000</b>	<b>1,368,350</b>	<b>1,392,160</b>

**TOURISM PROMOTION**

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

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

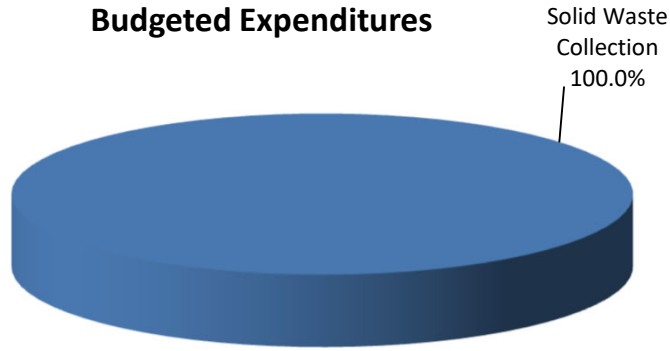


	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tourism Promotion</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	93,063	135,270	101,705	155,270	155,270	155,270	155,270	155,270
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Tourism Promotion Total</b>	<b>93,063</b>	<b>135,270</b>	<b>101,705</b>	<b>155,270</b>	<b>155,270</b>	<b>155,270</b>	<b>155,270</b>	<b>155,270</b>

# Solid Waste



## Solid Waste Budgeted Expenditures

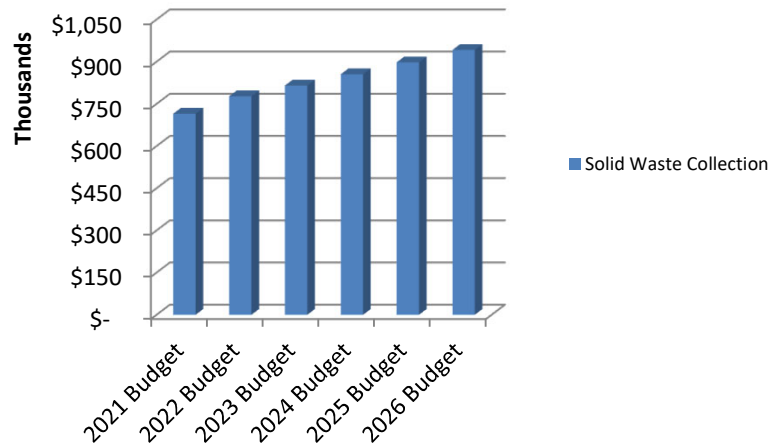


### Cost Centre Description:

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.



## 6 Year Expenditure Comparison



**SOLID WASTE**

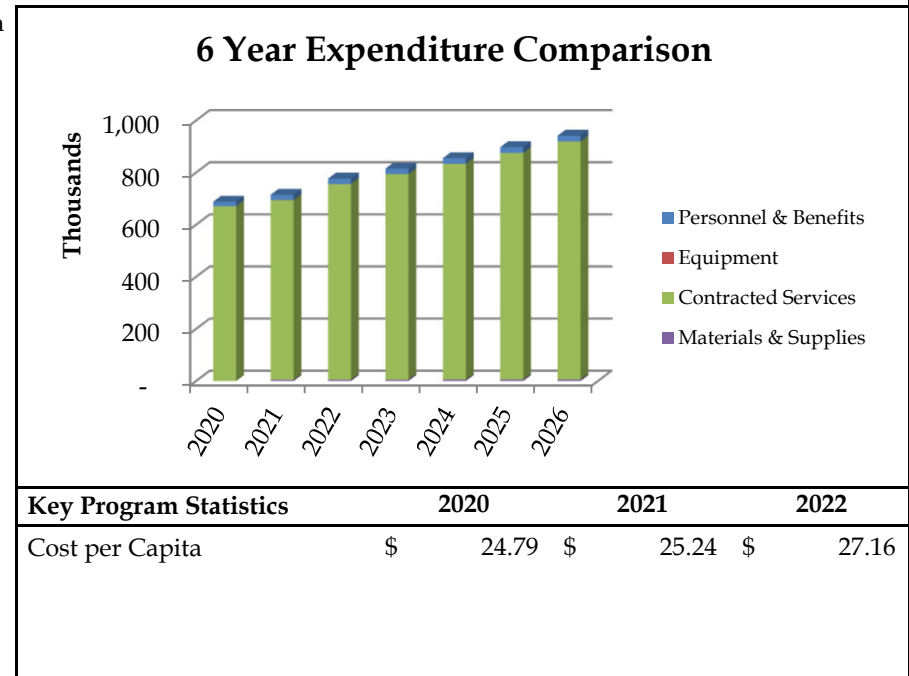
	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Solid Waste Collection	\$ 688,451	\$ 715,160	\$ 491,829	\$ 777,090	\$ 815,330	\$ 855,480	\$ 897,620	\$ 941,860
Departmental Adjustments	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 688,451</b>	<b>\$ 715,160</b>	<b>\$ 491,829</b>	<b>\$ 777,090</b>	<b>\$ 815,330</b>	<b>\$ 855,480</b>	<b>\$ 897,620</b>	<b>\$ 941,860</b>

<b>DEPT. BUDGET SUMMARY</b>	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 17,253	\$ 20,360	\$ 21,955	\$ 20,690	\$ 21,100	\$ 21,530	\$ 21,970	\$ 22,420
Equipment	-	1,000	-	-	-	-	-	-
Contracted Services	671,198	688,800	469,818	751,400	788,980	828,440	869,860	913,360
Materials & Supplies	-	5,000	56	5,000	5,250	5,510	5,790	6,080
<b>Total Operating Cost</b>	<b>\$ 688,451</b>	<b>\$ 715,160</b>	<b>\$ 491,829</b>	<b>\$ 777,090</b>	<b>\$ 815,330</b>	<b>\$ 855,480</b>	<b>\$ 897,620</b>	<b>\$ 941,860</b>

**SOLID WASTE COLLECTION**

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

**Output:** To maintain garbage collection for approximately 3381 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.



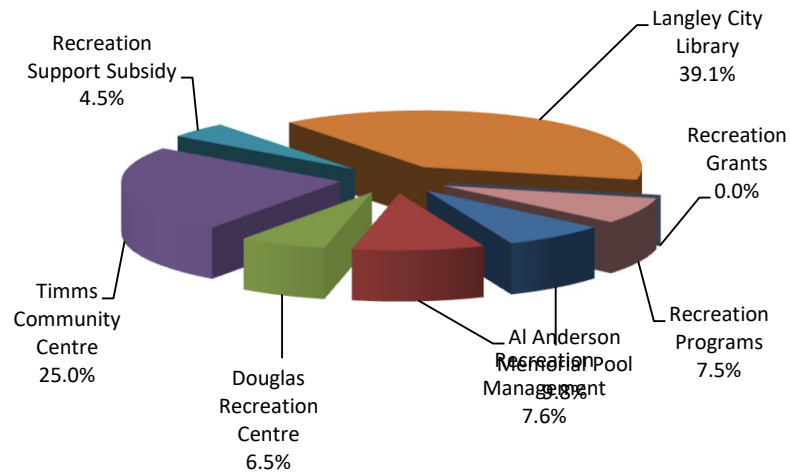
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 24.79	\$ 25.24	\$ 27.16

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
<b>Solid Waste Collection</b>								
Personnel & Benefits	17,253	20,360	21,955	20,690	21,100	21,530	21,970	22,420
Equipment	-	1,000	-	-	-	-	-	-
Contracted Services	671,198	688,800	469,818	751,400	788,980	828,440	869,860	913,360
Materials & Supplies	-	5,000	56	5,000	5,250	5,510	5,790	6,080
<b>Solid Waste Collection Total</b>	<b>688,451</b>	<b>715,160</b>	<b>491,829</b>	<b>777,090</b>	<b>815,330</b>	<b>855,480</b>	<b>897,620</b>	<b>941,860</b>

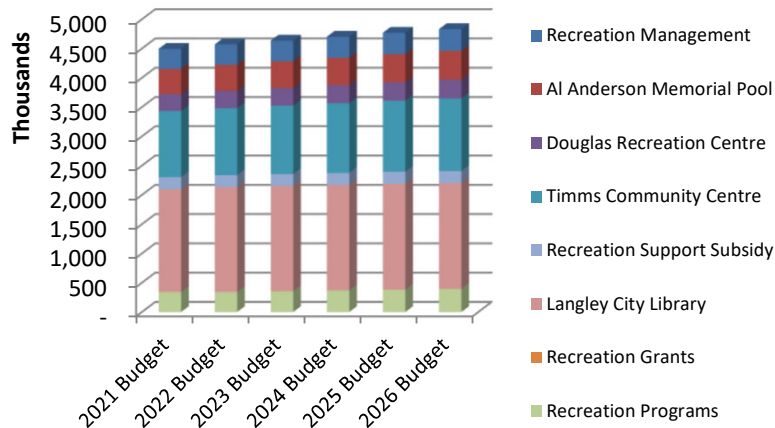
# Recreation, Culture & Community Services



## 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**

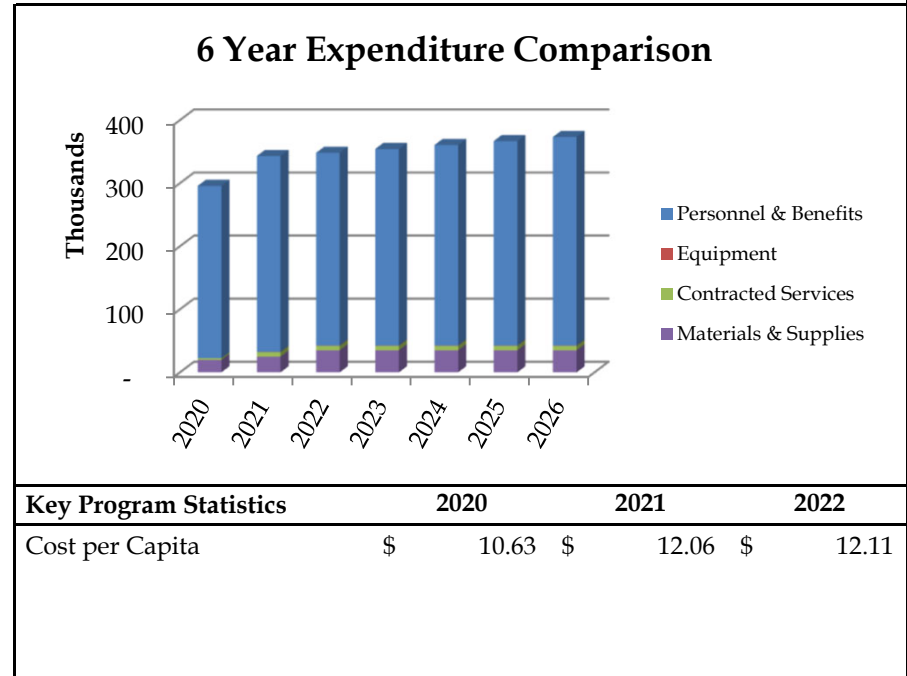
	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>								
Recreation Management	\$ 295,370	\$ 341,635	\$ 318,638	\$ 346,575	\$ 352,690	\$ 358,910	\$ 365,270	\$ 371,750
Al Anderson Memorial Pool	159,748	433,680	284,190	446,770	457,840	469,120	480,630	492,370
Douglas Recreation Centre	261,137	287,950	287,379	295,490	301,790	308,190	314,740	321,420
Timms Community Centre	768,552	1,129,920	799,720	1,143,380	1,166,980	1,190,290	1,214,060	1,238,300
Recreation Support Subsidy	206,140	206,140	206,140	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,665,008	1,752,425	1,620,095	1,787,945	1,794,680	1,800,940	1,807,340	1,807,340
Recreation Grants	(154)	500	-	460	460	460	460	460
Recreation Programs	328,798	344,160	275,470	344,560	356,770	369,200	381,900	394,820
Departmental Adjustments	(347)	(250)	-	(300)	(300)	(300)	(300)	(300)
<b>Total Expenditures</b>	<b>\$ 3,684,252</b>	<b>\$ 4,496,160</b>	<b>\$ 3,791,632</b>	<b>\$ 4,571,020</b>	<b>\$ 4,637,050</b>	<b>\$ 4,702,950</b>	<b>\$ 4,770,240</b>	<b>\$ 4,832,300</b>

<b>DEPT. BUDGET SUMMARY</b>	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>20.0</b>	<b>33.6</b>	<b>24.6</b>	<b>33.6</b>	<b>33.6</b>	<b>33.6</b>	<b>33.6</b>	<b>33.6</b>
<b>Operating Cost Summary</b>								
Program Revenues	(374,808)	(886,890)	(605,217)	(901,460)	(901,460)	(901,460)	(901,460)	(901,460)
Personnel & Benefits	\$ 1,512,692	\$ 2,453,860	\$ 1,969,800	\$ 2,471,130	\$ 2,520,580	\$ 2,570,960	\$ 2,622,390	\$ 2,674,810
Equipment	399	1,570	350	1,520	1,520	1,520	1,520	1,520
Contracted Services	2,283,447	2,574,830	2,154,009	2,615,550	2,630,930	2,645,250	2,659,870	2,668,250
Materials & Supplies	262,522	352,790	272,690	384,280	385,480	386,680	387,920	389,180
<b>Total Operating Cost</b>	<b>\$ 3,684,252</b>	<b>\$ 4,496,160</b>	<b>\$ 3,791,632</b>	<b>\$ 4,571,020</b>	<b>\$ 4,637,050</b>	<b>\$ 4,702,950</b>	<b>\$ 4,770,240</b>	<b>\$ 4,832,300</b>

**RECREATION MANAGEMENT**

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

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



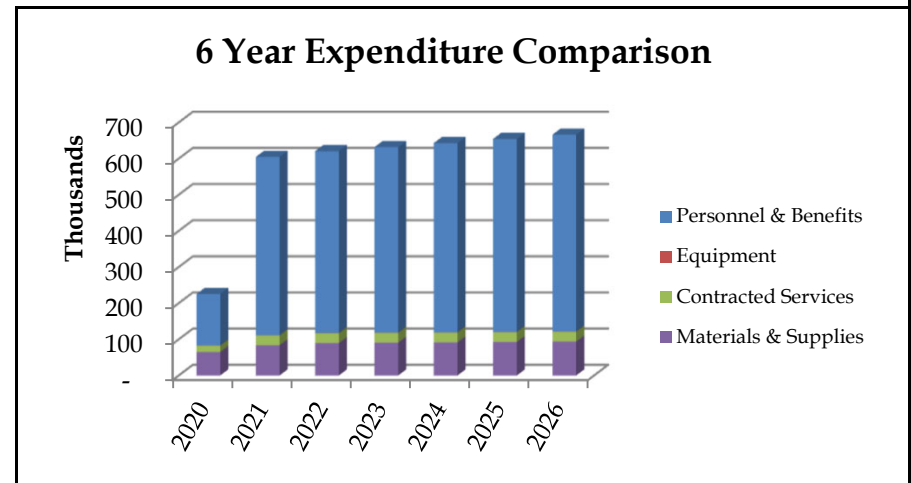
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 10.63	\$ 12.06	\$ 12.11

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.9	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Recreation Management</b>								
Program Revenues	(397)	(1,500)	(86)	(1,530)	(1,530)	(1,530)	(1,530)	(1,530)
Personnel & Benefits	273,420	310,670	294,164	305,640	311,750	317,970	324,330	330,810
Equipment	-	420	-	420	420	420	420	420
Contracted Services	2,619	7,000	1,399	7,000	7,000	7,000	7,000	7,000
Materials & Supplies	19,728	25,045	23,161	35,045	35,050	35,050	35,050	35,050
<b>Recreation Management Total</b>	295,370	341,635	318,638	346,575	352,690	358,910	365,270	371,750

**AL ANDERSON MEMORIAL POOL**

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

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



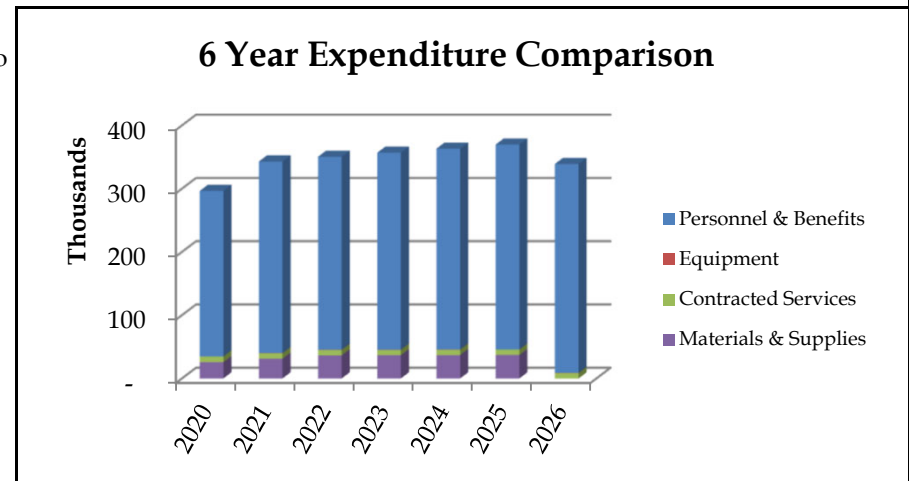
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 5.75	\$ 15.31	\$ 15.61

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	2.2	7.8	5.1	7.8	7.8	7.8	7.8	7.8
<b>Al Anderson Memorial Pool</b>								
Program Revenues	(65,662)	(171,000)	(128,351)	(173,920)	(173,920)	(173,920)	(173,920)	(173,920)
Personnel & Benefits	142,067	493,190	310,446	503,130	513,200	523,460	533,930	544,610
Equipment	596	600	350	600	600	600	600	600
Contracted Services	17,496	27,300	20,062	27,300	27,300	27,300	27,300	27,300
Materials & Supplies	65,251	83,590	81,683	89,660	90,660	91,680	92,720	93,780
<b>Al Anderson Memorial Pool Total</b>	159,748	433,680	284,190	446,770	457,840	469,120	480,630	492,370

**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.



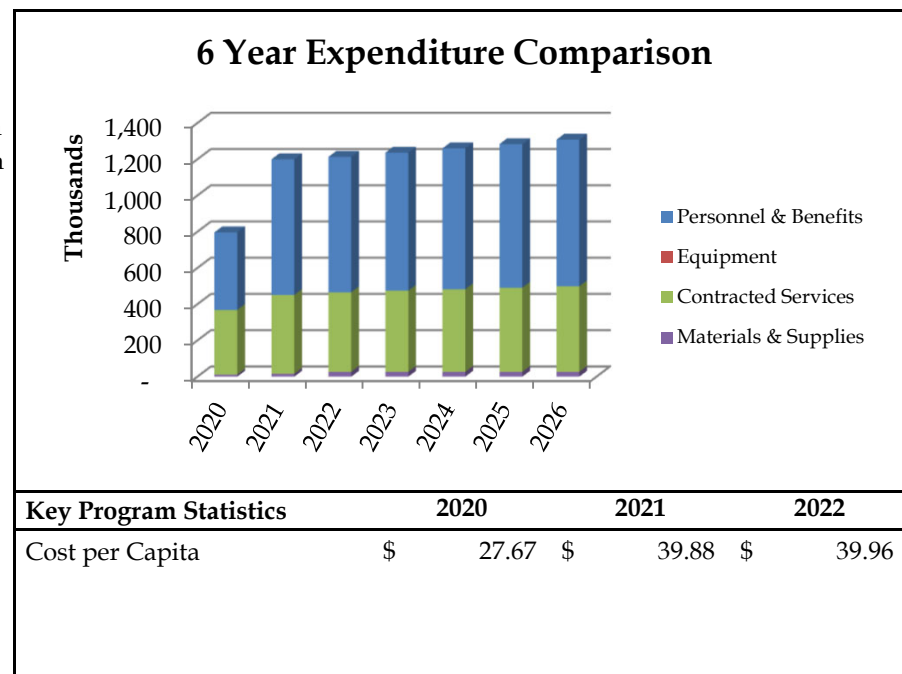
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 9.40	\$ 10.16	\$ 10.33

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>3.1</b>	<b>3.5</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>Douglas Recreation Centre</b>								
Program Revenues	(35,288)	(55,000)	(27,853)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Personnel & Benefits	261,593	302,880	287,428	305,150	311,270	317,490	323,840	330,320
Equipment	150	300	-	300	300	300	300	300
Contracted Services	9,063	8,500	4,595	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	25,619	31,270	23,209	36,540	36,720	36,900	37,100	37,300
<b>Douglas Recreation Centre Total</b>	<b>261,137</b>	<b>287,950</b>	<b>287,379</b>	<b>295,490</b>	<b>301,790</b>	<b>308,190</b>	<b>314,740</b>	<b>321,420</b>

**TIMMS COMMUNITY CENTRE**

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

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



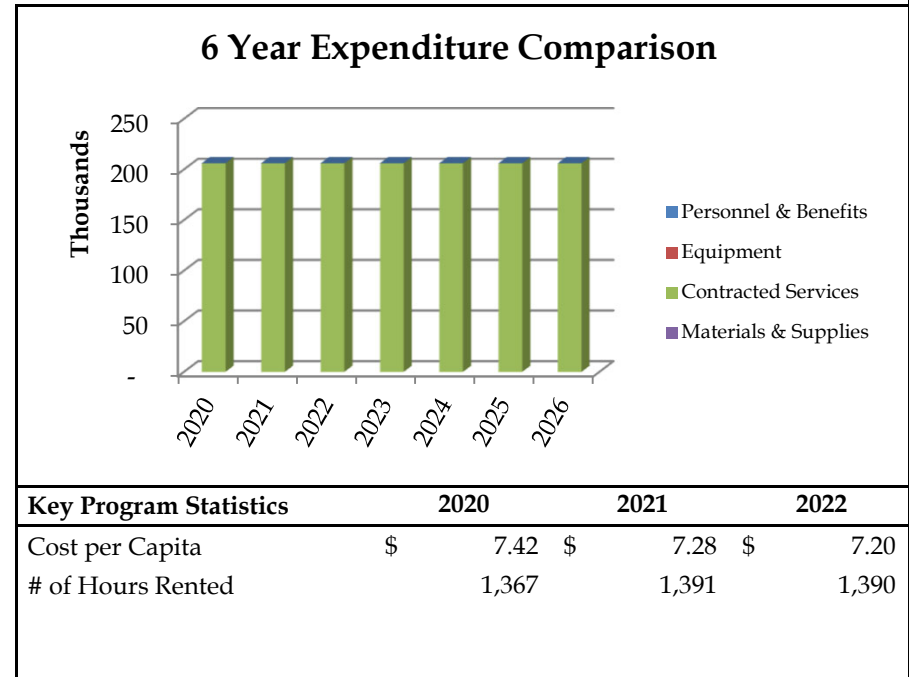
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 27.67	\$ 39.88	\$ 39.96

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	5.0	8.8	5.5	8.8	8.8	8.8	8.8	8.8
<b>Timms Community Centre</b>								
Program Revenues	(28,462)	(70,000)	(17,674)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Personnel & Benefits	428,697	749,230	540,920	747,350	762,300	777,550	793,100	808,960
Equipment	-	-	-	-	-	-	-	-
Contracted Services	356,580	433,980	264,827	439,260	447,910	455,970	464,190	472,570
Materials & Supplies	11,737	16,710	11,647	26,770	26,770	26,770	26,770	26,770
<b>Timms Community Centre Total</b>	<b>768,552</b>	<b>1,129,920</b>	<b>799,720</b>	<b>1,143,380</b>	<b>1,166,980</b>	<b>1,190,290</b>	<b>1,214,060</b>	<b>1,238,300</b>

**RECREATION SUPPORT SUBSIDY**

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

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



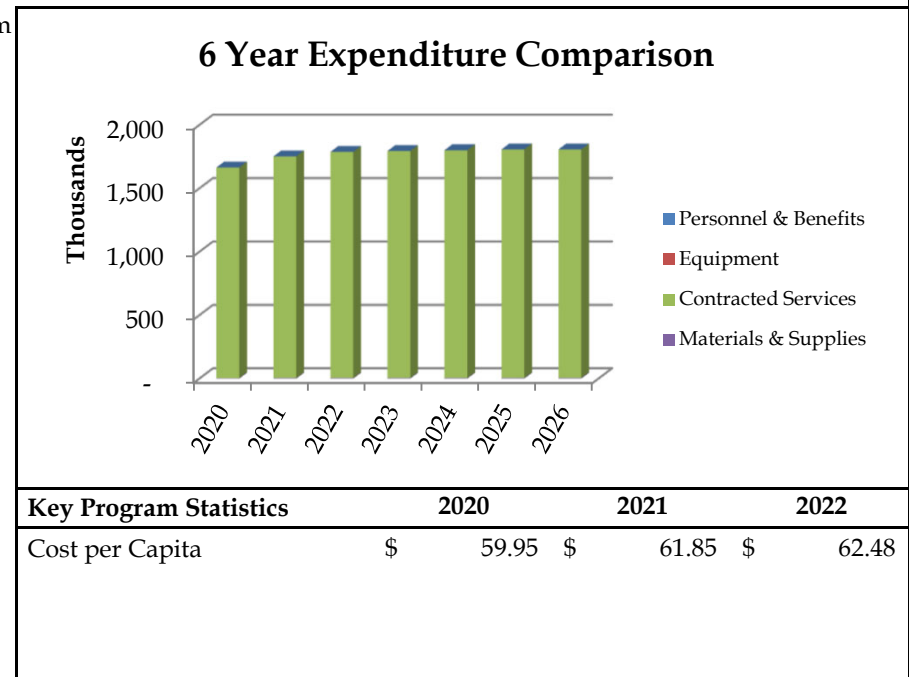
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 7.42	\$ 7.28	\$ 7.20
# of Hours Rented	1,367	1,391	1,390

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recreation Support Subsidy</b>								
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	-	-	-	-	-	-	-	-
<b>Recreation Support Subsidy Total</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>

**LANGLEY CITY LIBRARY**

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

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



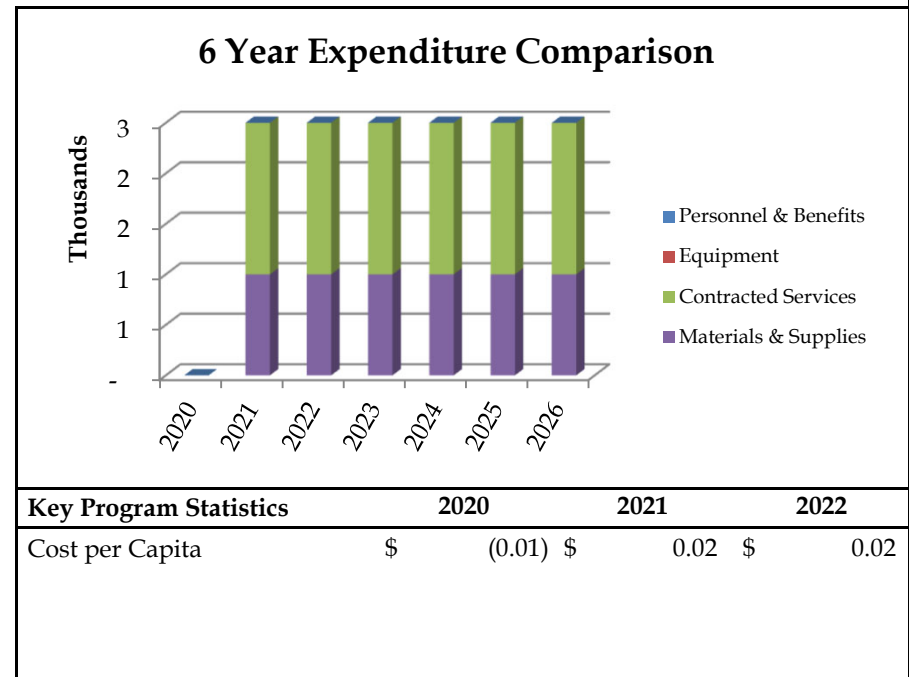
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 59.95	\$ 61.85	\$ 62.48

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Langley City Library</b>								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,660,528	1,747,610	1,616,044	1,783,050	1,789,780	1,796,040	1,802,440	1,802,440
Materials & Supplies	4,480	4,815	4,051	4,895	4,900	4,900	4,900	4,900
<b>Langley City Library Total</b>	<b>1,665,008</b>	<b>1,752,425</b>	<b>1,620,095</b>	<b>1,787,945</b>	<b>1,794,680</b>	<b>1,800,940</b>	<b>1,807,340</b>	<b>1,807,340</b>

**RECREATION GRANTS**

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

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



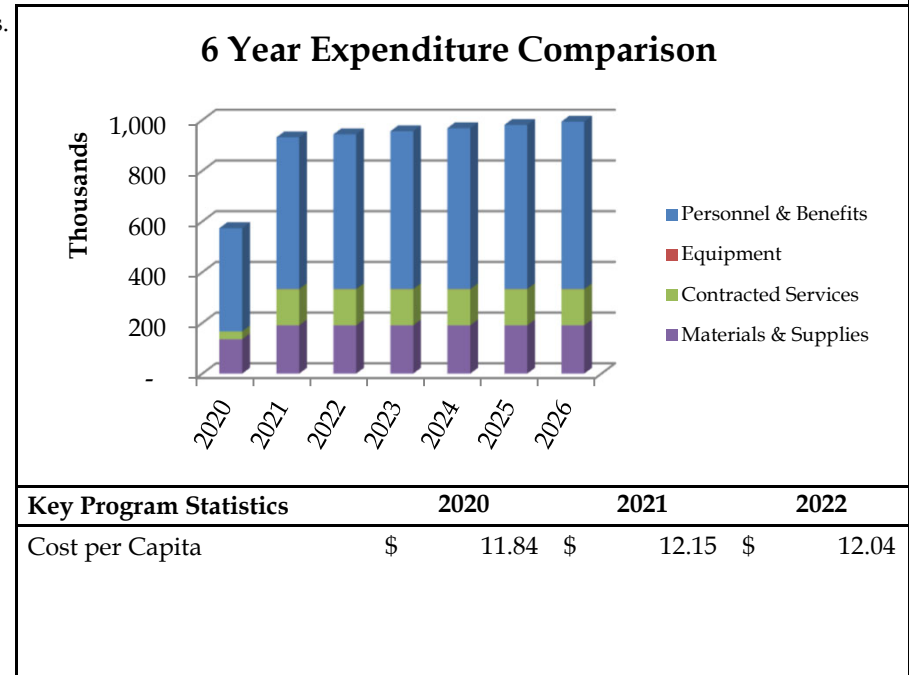
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ (0.01)	\$ 0.02	\$ 0.02

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recreation Grants</b>								
Program Revenues	(154)	(2,000)	-	(2,040)	(2,040)	(2,040)	(2,040)	(2,040)
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	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
<b>Recreation Grants Total</b>	(154)	500	-	460	460	460	460	460

**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.



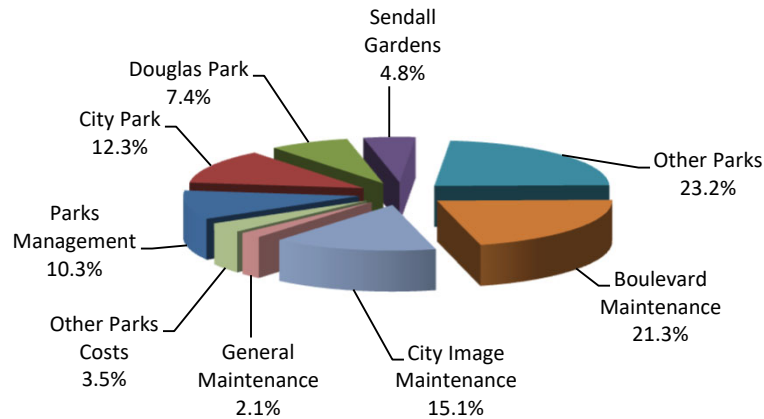
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 11.84	\$ 12.15	\$ 12.04

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	7.8	11.5	9.0	11.5	11.5	11.5	11.5	11.5
<b>Recreation Programs</b>								
Program Revenues	(244,845)	(587,390)	(431,253)	(598,970)	(598,970)	(598,970)	(598,970)	(598,970)
Personnel & Benefits	406,915	597,890	536,842	609,860	622,060	634,490	647,190	660,110
Equipment	-	500	-	500	500	500	500	500
Contracted Services	31,021	142,800	40,942	142,800	142,800	142,800	142,800	142,800
Materials & Supplies	135,707	190,360	128,939	190,370	190,380	190,380	190,380	190,380
<b>Recreation Programs Total</b>	328,798	344,160	275,470	344,560	356,770	369,200	381,900	394,820

# Parks Operations



## Parks Operations Budgeted Expenditures

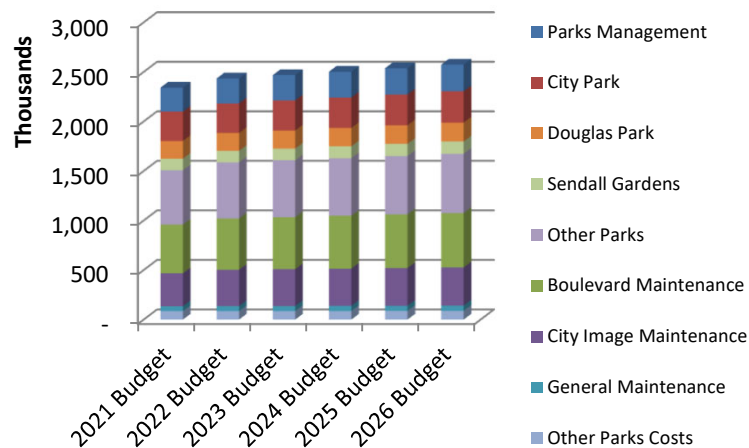


### Cost Centre Description:

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.



### 6 Year Expenditure Comparison

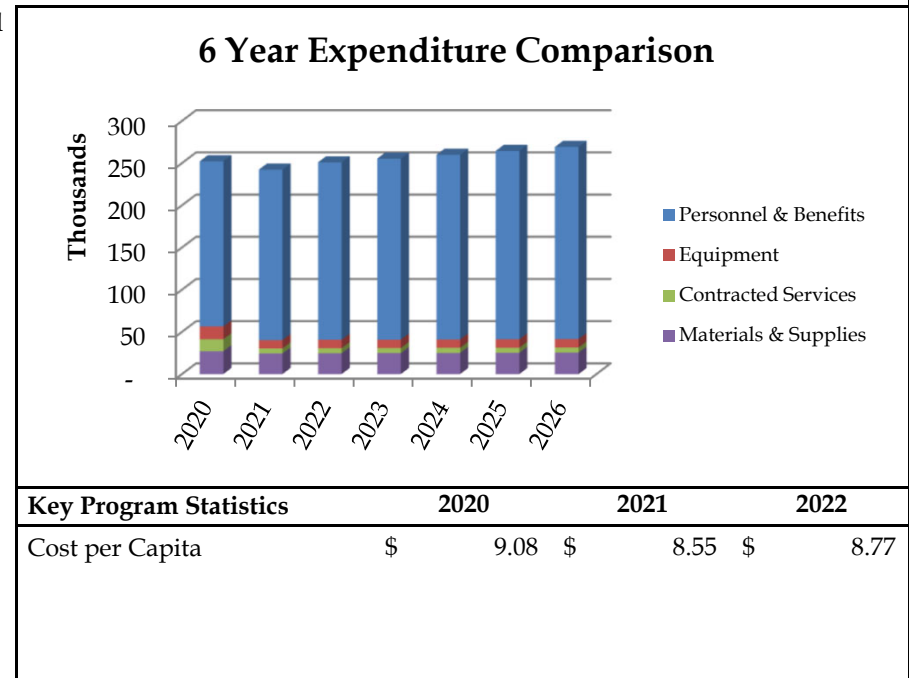


<b>PARKS OPERATIONS</b>									
	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
<b>Expenditures</b>									
Parks Management	\$ 252,182	\$ 242,300	\$ 345,763	\$ 250,970	\$ 255,380	\$ 259,880	\$ 264,470	\$ 269,160	
City Park	264,554	295,515	261,532	299,465	303,530	307,670	311,900	316,210	
Douglas Park	166,698	179,245	179,135	180,175	182,640	185,130	187,680	190,270	
Sendall Gardens	121,711	116,140	140,799	116,470	118,300	120,170	122,070	124,010	
Other Parks	487,505	549,855	499,884	565,545	573,390	581,370	589,540	597,810	
Boulevard Maintenance	460,117	491,510	450,849	518,770	526,190	533,740	541,450	549,300	
City Image Maintenance	386,589	332,430	393,942	366,570	371,160	375,840	380,620	385,480	
General Maintenance	48,496	49,320	62,692	49,970	50,640	51,320	52,000	52,720	
Other Parks Costs	56,986	85,330	46,303	85,960	86,630	87,300	87,980	88,680	
Departmental Adjustments	(164,471)	(24,885)	-	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
<b>Total Expenditures</b>	<b>\$ 2,080,367</b>	<b>\$ 2,316,760</b>	<b>\$ 2,380,899</b>	<b>\$ 2,333,895</b>	<b>\$ 2,367,860</b>	<b>\$ 2,402,420</b>	<b>\$ 2,437,710</b>	<b>\$ 2,473,640</b>	
<b>DEPT. BUDGET SUMMARY</b>									
	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
<b>Staffing (F.T.E.'s)</b>	<b>12.0</b>	<b>13.7</b>	<b>12.7</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>
<b>Operating Cost Summary</b>									
Personnel & Benefits	\$ 1,142,255	\$ 1,490,240	\$ 1,439,865	\$ 1,554,340	\$ 1,585,160	\$ 1,616,550	\$ 1,648,610	\$ 1,681,250	
Equipment	189,215	186,975	309,242	114,360	114,380	114,380	114,380	114,380	
Contracted Services	384,968	279,170	327,844	291,170	291,180	291,180	291,180	291,180	
Materials & Supplies	363,929	360,375	303,948	374,025	377,140	380,310	383,540	386,830	
<b>Total Operating Cost</b>	<b>\$ 2,080,367</b>	<b>\$ 2,316,760</b>	<b>\$ 2,380,899</b>	<b>\$ 2,333,895</b>	<b>\$ 2,367,860</b>	<b>\$ 2,402,420</b>	<b>\$ 2,437,710</b>	<b>\$ 2,473,640</b>	

**PARKS MANAGEMENT**

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

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



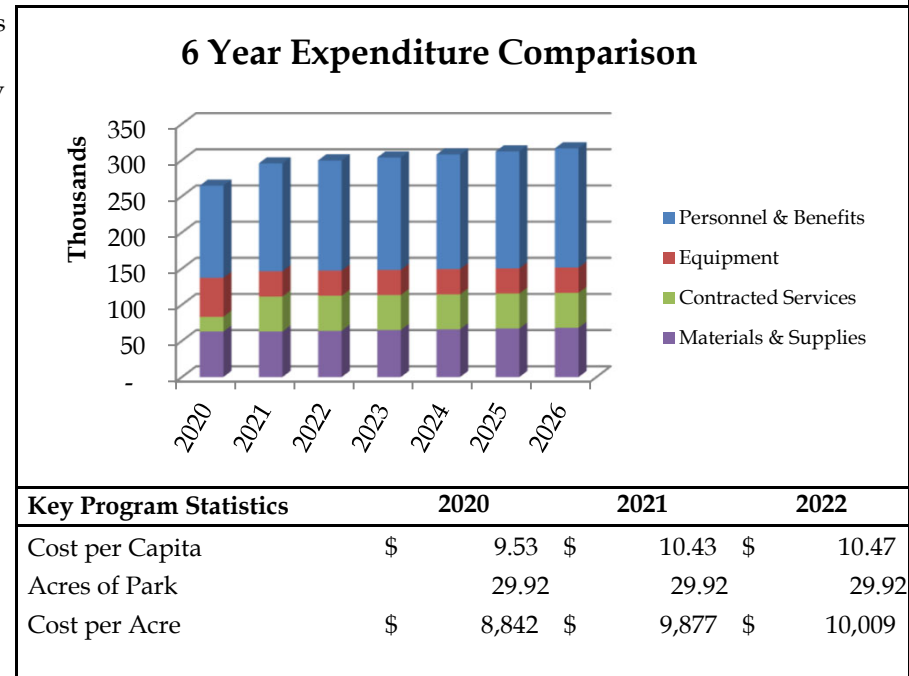
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 9.08	\$ 8.55	\$ 8.77

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
<b>Parks Management</b>								
Personnel & Benefits	195,692	201,940	300,362	210,310	214,510	218,800	223,180	227,650
Equipment	15,186	10,000	27,353	10,000	10,000	10,000	10,000	10,000
Contracted Services	14,175	6,000	(5,864)	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	27,129	24,360	23,912	24,660	24,870	25,080	25,290	25,510
<b>Parks Management Total</b>	252,182	242,300	345,763	250,970	255,380	259,880	264,470	269,160

**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.



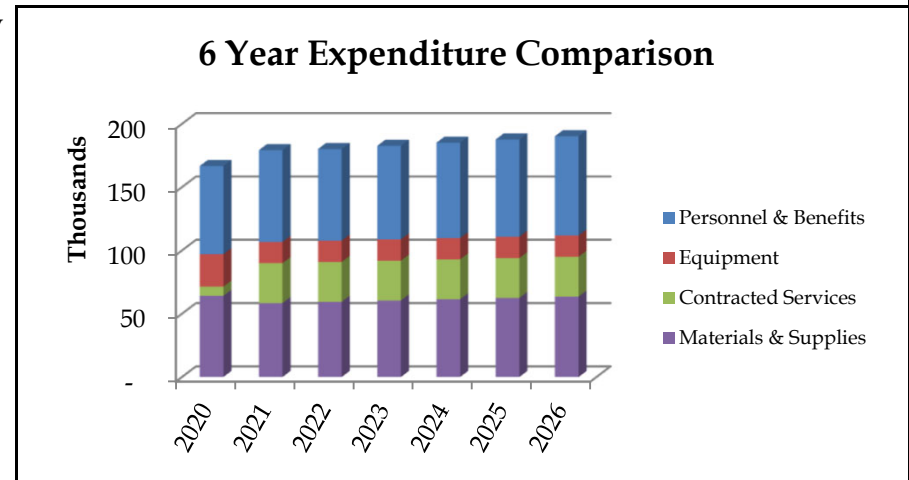
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 9.53	\$ 10.43	\$ 10.47
Acres of Park	29.92	29.92	29.92
Cost per Acre	\$ 8,842	\$ 9,877	\$ 10,009

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.4</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>City Park</b>								
Personnel & Benefits	127,287	149,310	134,859	152,270	155,320	158,430	161,600	164,830
Equipment	53,944	34,860	45,676	34,860	34,860	34,860	34,860	34,860
Contracted Services	20,503	48,325	20,989	48,325	48,330	48,330	48,330	48,330
Materials & Supplies	62,820	63,020	60,008	64,010	65,020	66,050	67,110	68,190
<b>City Park Total</b>	<b>264,554</b>	<b>295,515</b>	<b>261,532</b>	<b>299,465</b>	<b>303,530</b>	<b>307,670</b>	<b>311,900</b>	<b>316,210</b>

**DOUGLAS PARK**

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

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



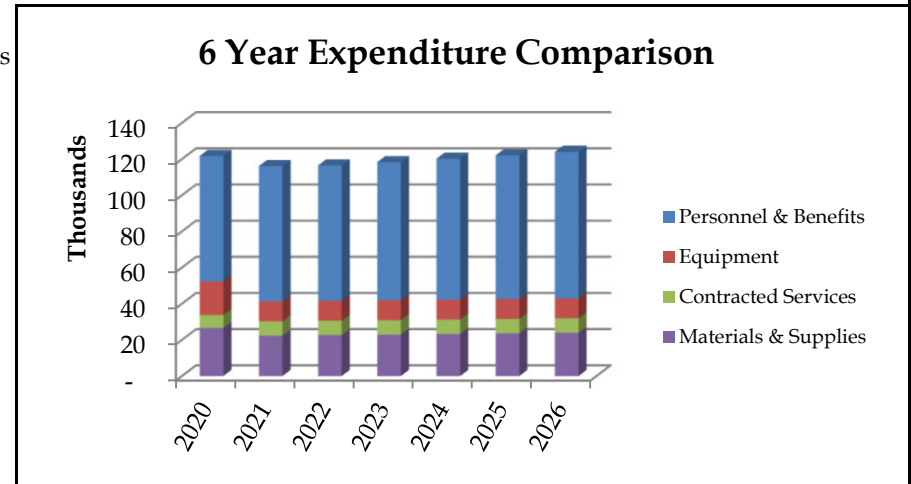
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 6.00	\$ 6.33	\$ 6.30
Acres of Park	8.24	8.24	8.24
Cost per Acre	\$ 20,230	\$ 21,753	\$ 21,866

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.8	0.8	0.9	0.8	0.8	0.8	0.8	0.8
<b>Douglas Park</b>								
Personnel & Benefits	69,643	72,500	91,720	72,450	73,900	75,370	76,870	78,400
Equipment	25,650	16,785	22,559	16,785	16,790	16,790	16,790	16,790
Contracted Services	7,238	31,500	22,245	31,500	31,500	31,500	31,500	31,500
Materials & Supplies	64,167	58,460	42,611	59,440	60,450	61,470	62,520	63,580
<b>Douglas Park Total</b>	166,698	179,245	179,135	180,175	182,640	185,130	187,680	190,270

**SENDALL GARDENS**

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

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



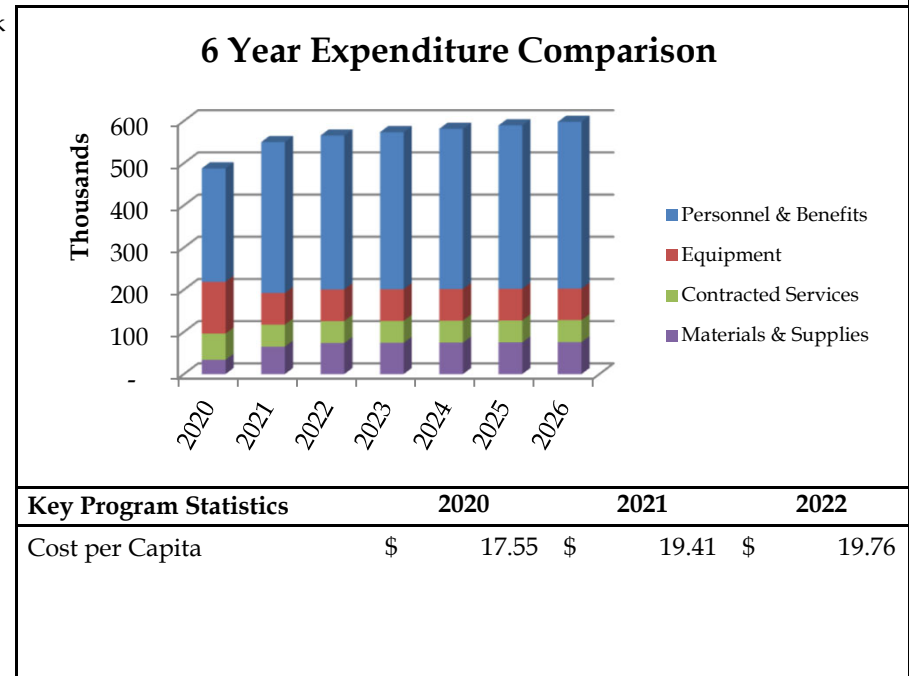
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 4.38	\$ 4.10	\$ 4.07
Acres of Park	4.00	4.00	4.00
Cost per Acre	\$ 30,428	\$ 29,035	\$ 29,118

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.8	0.8	0.9	0.8	0.8	0.8	0.8	0.8
<b>Sendall Gardens</b>								
Personnel & Benefits	69,310	74,880	90,837	74,880	76,380	77,910	79,470	81,060
Equipment	18,612	11,000	14,655	11,000	11,000	11,000	11,000	11,000
Contracted Services	7,208	7,970	12,793	7,970	7,970	7,970	7,970	7,970
Materials & Supplies	26,581	22,290	22,514	22,620	22,950	23,290	23,630	23,980
<b>Sendall Gardens Total</b>	121,711	116,140	140,799	116,470	118,300	120,170	122,070	124,010

**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.



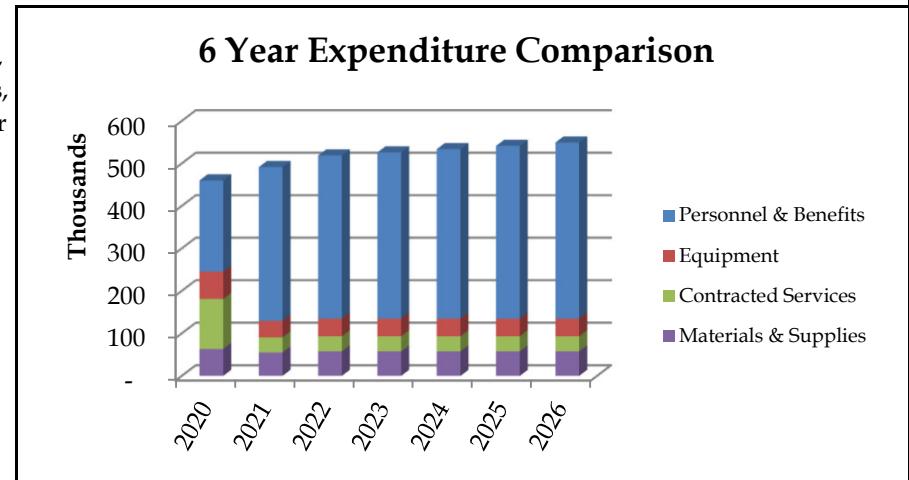
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 17.55	\$ 19.41	\$ 19.76

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	3.0	3.3	3.0	3.3	3.3	3.3	3.3	3.3
<b>Other Parks</b>								
Personnel & Benefits	268,724	357,700	291,564	364,870	372,180	379,620	387,250	394,970
Equipment	122,932	74,935	98,611	74,935	74,950	74,950	74,950	74,950
Contracted Services	62,021	52,120	67,333	52,120	52,120	52,120	52,120	52,120
Materials & Supplies	33,828	65,100	42,376	73,620	74,140	74,680	75,220	75,770
<b>Other Parks Total</b>	487,505	549,855	499,884	565,545	573,390	581,370	589,540	597,810

**BOULEVARD MAINTENANCE**

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

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



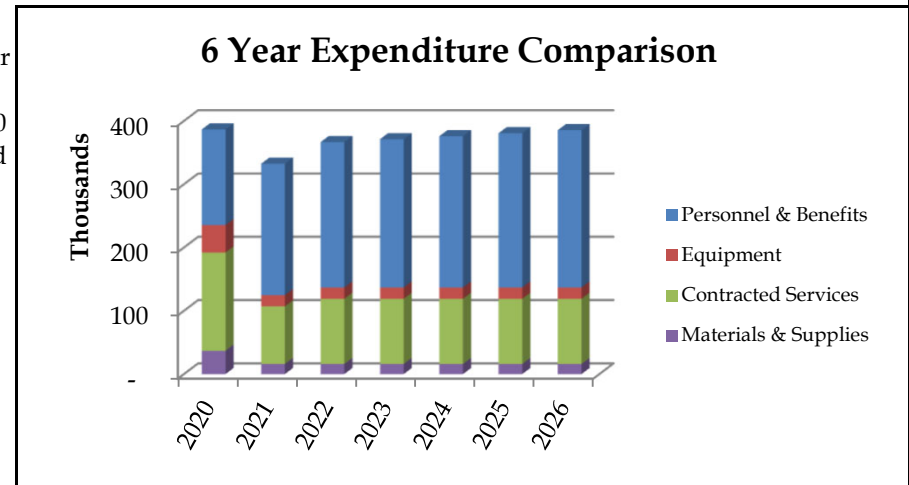
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 16.57	\$ 17.35	\$ 18.13

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	2.5	3.2	2.5	3.4	3.4	3.4	3.4	3.4
<b>Boulevard Maintenance</b>								
Personnel & Benefits	214,602	361,510	291,609	383,740	391,130	398,650	406,330	414,150
Equipment	64,479	39,230	45,821	41,730	41,730	41,730	41,730	41,730
Contracted Services	117,507	35,550	62,775	35,550	35,550	35,550	35,550	35,550
Materials & Supplies	63,529	55,220	50,644	57,750	57,780	57,810	57,840	57,870
<b>Boulevard Maintenance Total</b>	<b>460,117</b>	<b>491,510</b>	<b>450,849</b>	<b>518,770</b>	<b>526,190</b>	<b>533,740</b>	<b>541,450</b>	<b>549,300</b>

**CITY IMAGE MAINTENANCE**

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

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



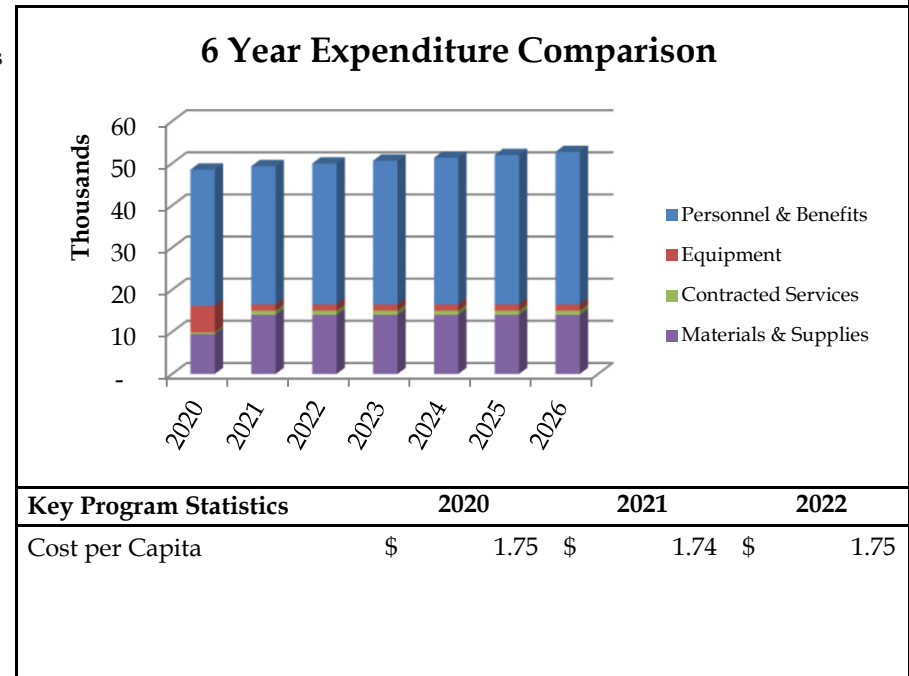
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 13.92	\$ 11.73	\$ 12.81

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.8	2.1	1.9	2.3	2.3	2.3	2.3	2.3
<b>City Image Maintenance</b>								
Personnel & Benefits	151,022	207,530	168,951	229,670	234,260	238,940	243,720	248,580
Equipment	43,447	17,900	43,983	17,900	17,900	17,900	17,900	17,900
Contracted Services	155,214	91,000	144,550	103,000	103,000	103,000	103,000	103,000
Materials & Supplies	36,906	16,000	36,458	16,000	16,000	16,000	16,000	16,000
<b>City Image Maintenance Total</b>	<b>386,589</b>	<b>332,430</b>	<b>393,942</b>	<b>366,570</b>	<b>371,160</b>	<b>375,840</b>	<b>380,620</b>	<b>385,480</b>

**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.



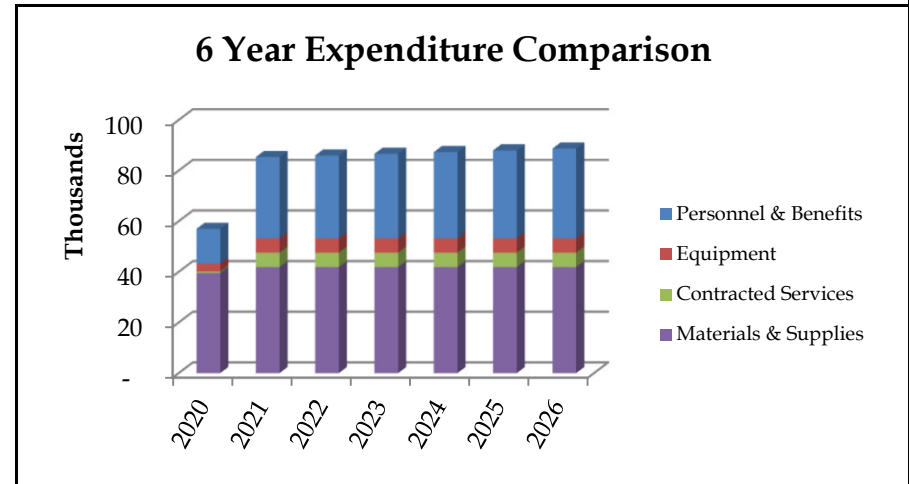
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 1.75	\$ 1.74	\$ 1.75

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1
<b>General Maintenance</b>								
Personnel & Benefits	32,271	32,790	48,810	33,440	34,110	34,790	35,470	36,190
Equipment	6,340	1,500	7,810	1,500	1,500	1,500	1,500	1,500
Contracted Services	450	1,000	2,414	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	9,435	14,030	3,658	14,030	14,030	14,030	14,030	14,030
<b>General Maintenance Total</b>	48,496	49,320	62,692	49,970	50,640	51,320	52,000	52,720

**OTHER PARKS COSTS**

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

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



Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 2.05	\$ 3.01	\$ 3.00

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.2	0.4	0.3	0.4	0.4	0.4	0.4	0.4
<b>Other Parks Costs</b>								
Personnel & Benefits	13,704	32,080	21,153	32,710	33,370	34,040	34,720	35,420
Equipment	3,096	5,650	2,774	5,650	5,650	5,650	5,650	5,650
Contracted Services	652	5,705	609	5,705	5,710	5,710	5,710	5,710
Materials & Supplies	39,534	41,895	21,767	41,895	41,900	41,900	41,900	41,900
<b>Other Parks Costs Total</b>	56,986	85,330	46,303	85,960	86,630	87,300	87,980	88,680

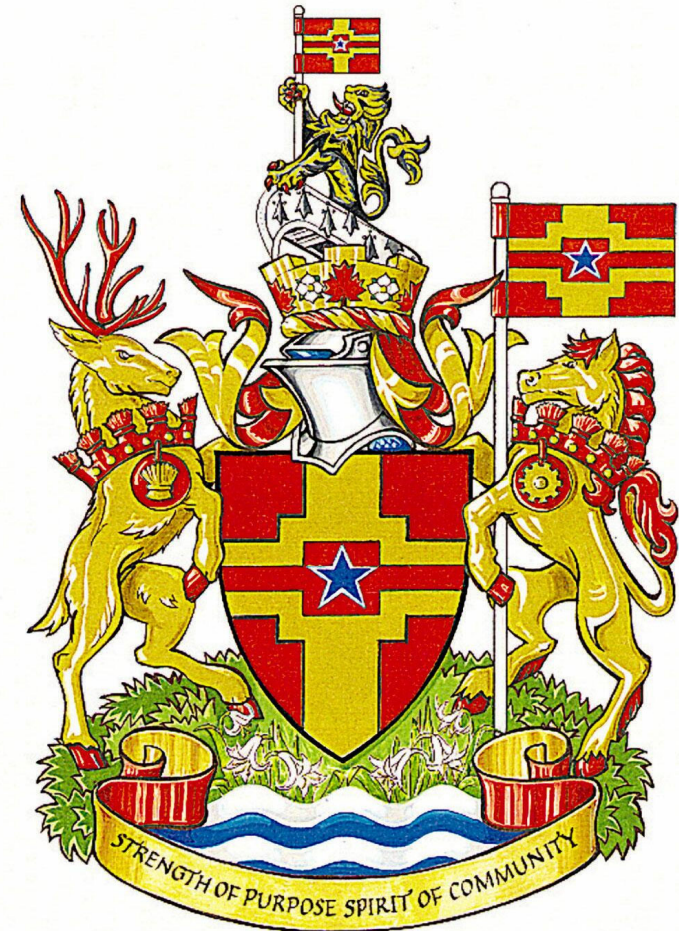
# Reserve Transfers



<b>RESERVE TRANSFERS</b>								
	<b>2020 Actual</b>	<b>2021</b>	<b>2021 YTD</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Reserve Transfers</b>								
<i>Financial Services</i>								
Banking Fees & Tax Prepayment Interest	25,879	9,000	18,001	12,400	12,400	12,400	12,400	12,400
	25,879	9,000	18,001	12,400	12,400	12,400	12,400	12,400
<i>Debt Servicing</i>								
Interest	-	135,000	-	178,500	178,500	178,500	178,500	178,500
Debt Repayment	-	441,580	-	425,915	425,920	425,920	425,920	425,920
	-	576,580	-	604,415	604,420	604,420	604,420	604,420
<i>Transfer to Reserve Accounts</i>								
Investment Income Reserve	532,305	350,000	-	350,000	350,000	350,000	350,000	350,000
Gaming Proceeds	1,557,693	-	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Tax Rate Stabilization	-	-	-	-	-	-	-	-
Future Policing Costs	494,583	-	-	-	-	-	-	-
Community Works Fund	132,591	133,880	-	133,880	133,880	133,880	133,880	133,880
Prosperity Fund	1,000,000	-	-	-	-	-	-	-
MRN Rehabilitation	-	346,985	-	385,330	385,330	385,330	385,330	385,330
	3,717,172	830,865	-	7,869,210	7,869,210	7,869,210	7,869,210	7,869,210
<i>Transfer to Statutory Reserves</i>								
Fire Department Equipment	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Works	6,292,565	1,004,450	1,004,450	1,004,450	1,255,560	1,569,450	1,961,810	2,452,260
Machinery Replacement	562,330	400,000	352,930	492,530	492,530	492,530	492,530	492,530
Off Street Parking	8,505	11,520	8,415	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
	7,142,400	1,694,970	1,644,795	1,787,500	2,038,610	2,352,500	2,744,860	3,235,310
<i>Transfer from Reserve Accounts</i>								
Gaming Proceeds	-	-	-	792,565	792,570	792,570	792,570	792,570
Tax Rate Stabilization	-	-	-	-	-	-	-	-
Sewer Insurance Claim	-	-	-	-	-	-	-	-
Future Policing Costs	715,514	135,000	-	135,000	135,000	135,000	135,000	135,000
MRN Rehabilitation	185,992	-	-	-	-	-	-	-
	901,506	135,000	-	927,565	927,570	927,570	927,570	927,570
<i>Transfer from Surplus</i>								
Operating Surplus	-	40,000	-	100,000	-	-	-	-
<b>Total Reserve Transfers</b>	<b>\$ 9,983,945</b>	<b>\$ 2,936,415</b>	<b>\$ 1,662,796</b>	<b>\$ 9,245,960</b>	<b>\$ 9,597,070</b>	<b>\$ 9,910,960</b>	<b>\$10,303,320</b>	<b>\$10,793,770</b>

# Sewerage & Drainage Fund

2022-2026 Financial Plan



**SEWER & DRAINAGE FUND**

The sewer user rate structure in 2022 will increase by \$0.08/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.

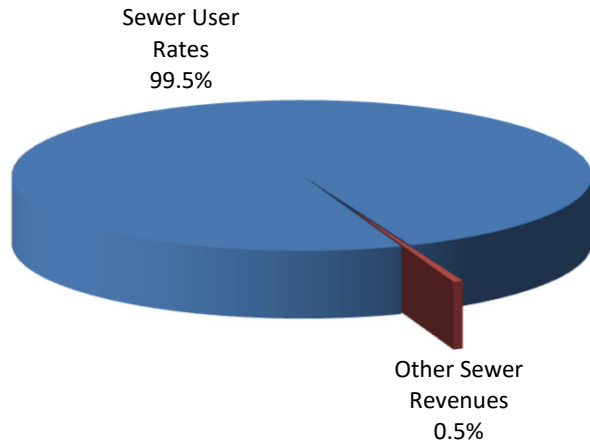
The consumption based charge will increase to \$1.41 per cubic meter (based on 80% of water consumption) and the flat fee will remain at \$75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2022 will be \$447.24 (an increase of \$21.12 over 2021), and \$289.32 (an increase of \$12.16 over 2021) 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.

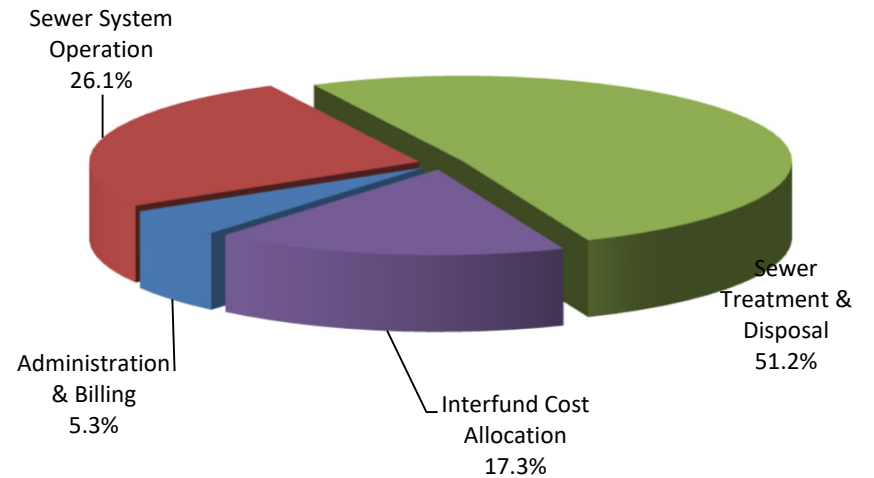
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 55.9% of the expenditures in this fund. The GVS&DD has decreased this levy by \$32,960 in 2022. The GVS&DD has indicated that there will be annual increases in sewer costs between 17-30% over the next five years to allow 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.

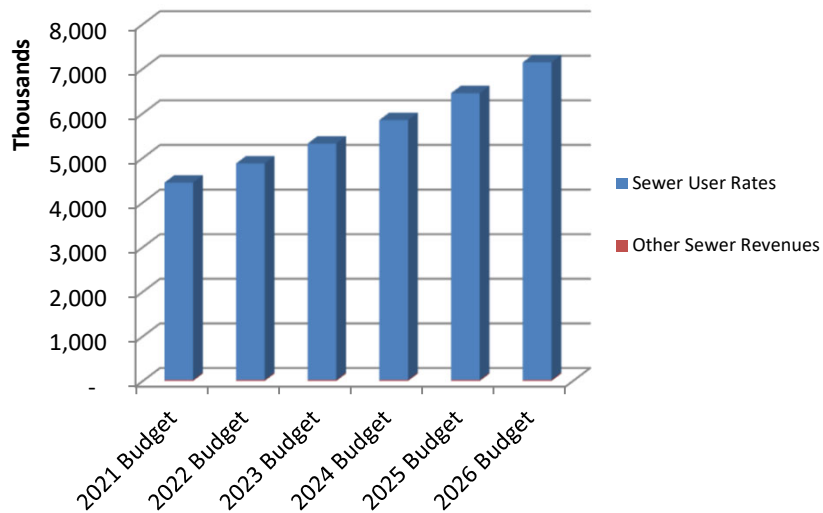
### Sewer & Drainage Fund Revenues



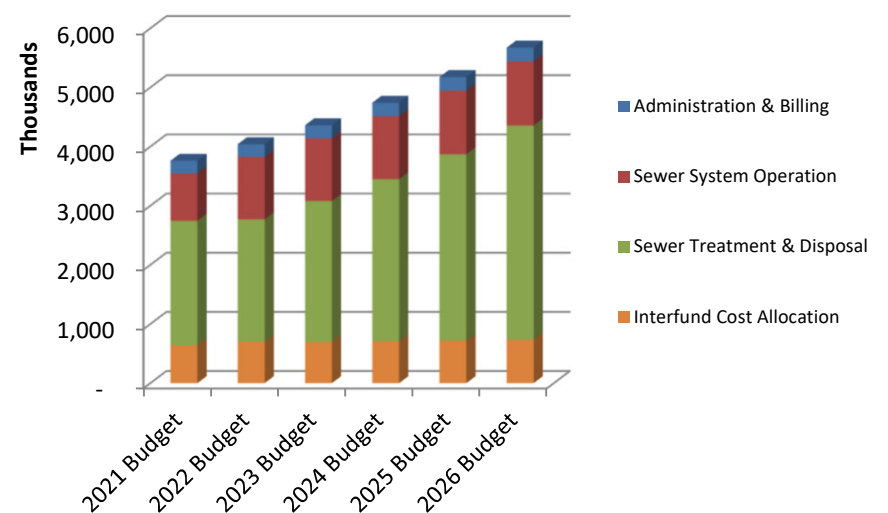
### Sewer & Drainage Fund Expenditures



### 6 Year Revenue Comparison



### 6 Year Expenditure Comparison



**SEWER & DRAINAGE FUND**

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>								
Sewer User Rates	\$ 4,133,116	\$ 4,419,490	\$ 4,364,024	\$ 4,848,930	\$ 5,296,060	\$ 5,823,020	\$ 6,426,060	\$ 7,117,370
Other Sewer Revenues	32,940	26,500	6,500	26,500	26,500	26,500	26,500	26,500
<b>Total Revenues</b>	<b>\$ 4,166,056</b>	<b>\$ 4,445,990</b>	<b>\$ 4,370,524</b>	<b>\$ 4,875,430</b>	<b>\$ 5,322,560</b>	<b>\$ 5,849,520</b>	<b>\$ 6,452,560</b>	<b>\$ 7,143,870</b>
<b>Expenditures</b>								
Administration & Billing	\$ 182,402	\$ 216,560	\$ 208,997	\$ 215,590	\$ 219,810	\$ 224,140	\$ 228,550	\$ 233,060
Sewer System Operation	814,241	798,710	755,035	1,055,040	1,061,990	1,069,040	1,076,250	1,083,620
Sewer Treatment & Disposal	2,141,537	2,103,560	2,101,172	2,070,630	2,381,230	2,738,410	3,149,170	3,621,540
Interfund Cost Allocation	620,865	642,810	482,108	699,820	697,680	709,450	721,480	734,630
Departmental Adjustments	(41,681)	(35,650)	-	(35,650)	(35,650)	(35,650)	(35,650)	(35,650)
<b>Total Expenditures</b>	<b>\$ 3,717,364</b>	<b>\$ 3,725,990</b>	<b>\$ 3,547,312</b>	<b>\$ 4,005,430</b>	<b>\$ 4,325,060</b>	<b>\$ 4,705,390</b>	<b>\$ 5,139,800</b>	<b>\$ 5,637,200</b>
	<b>448,692</b>	<b>720,000</b>	<b>823,212</b>	<b>870,000</b>	<b>997,500</b>	<b>1,144,130</b>	<b>1,312,760</b>	<b>1,506,670</b>
<b>Add:</b>								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Deduct:</b>								
Transfer to Reserve Accounts	446,440	720,000	700,000	870,000	997,500	1,144,130	1,312,760	1,506,670
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	446,440	720,000	700,000	870,000	997,500	1,144,130	1,312,760	1,506,670
<b>Surplus (Deficit)</b>	<b>\$ 2,252</b>	<b>\$ -</b>	<b>\$ 123,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Langley City

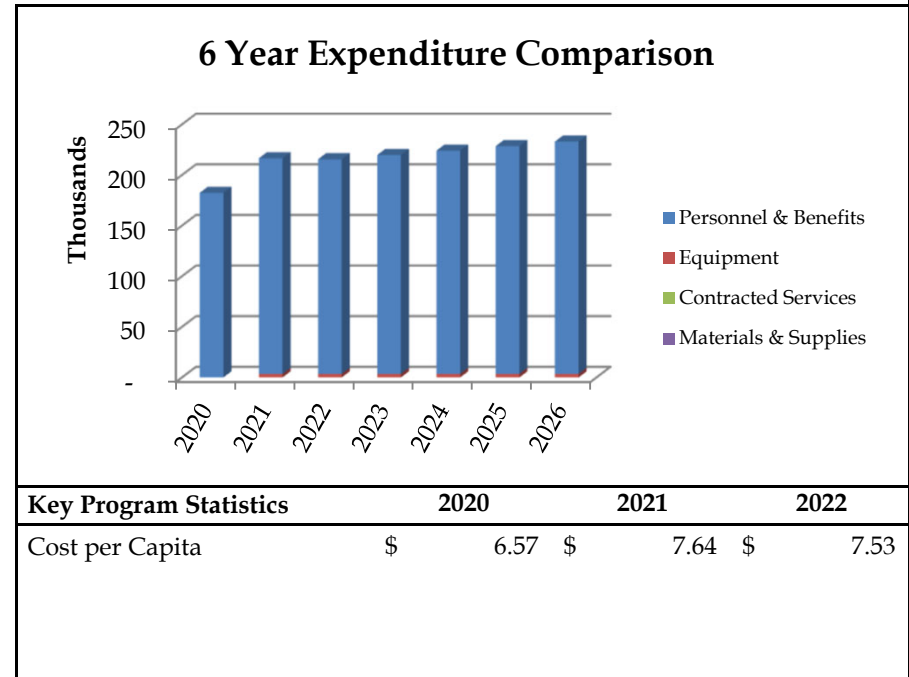
# 2022 Financial Plan

<b>DEPT. BUDGET SUMMARY</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>4.0</b>	<b>4.5</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>Operating Cost Summary</b>								
Sewer & Drainage Revenues	\$ (4,166,056)	\$ (4,445,990)	\$ (4,370,524)	\$ (4,875,430)	\$ (5,322,560)	\$ (5,849,520)	\$ (6,452,560)	\$ (7,143,870)
Personnel & Benefits	445,023	507,990	457,005	542,920	553,770	564,830	576,120	587,660
Equipment	47,951	29,930	51,212	29,930	29,930	29,930	29,930	29,930
Contracted Services	2,518,506	2,477,060	2,473,686	2,654,130	2,964,730	3,321,910	3,732,670	4,205,040
Materials & Supplies	1,152,324	1,431,010	1,265,409	1,648,450	1,774,130	1,932,850	2,113,840	2,321,240
<b>Total Operating Cost</b>	<b>\$ (2,252)</b>	<b>\$ -</b>	<b>\$ (123,212)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ADMINISTRATION & BILLING**

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

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



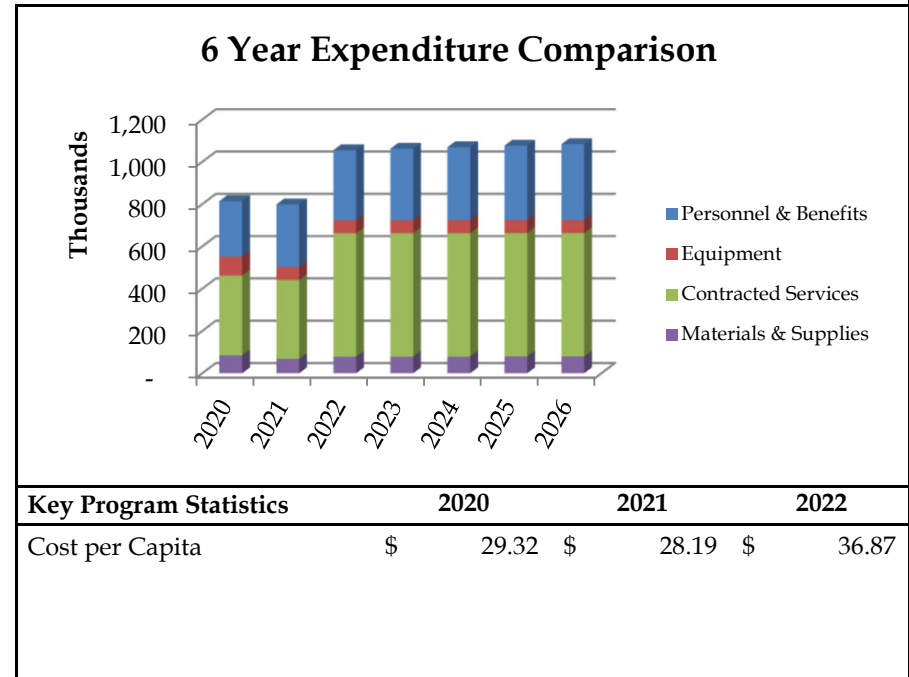
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 6.57	\$ 7.64	\$ 7.53

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.3</b>	<b>1.4</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Administration &amp; Billing</b>								
Personnel & Benefits	182,402	213,060	207,389	212,090	216,310	220,640	225,050	229,560
Equipment	-	3,500	48	3,500	3,500	3,500	3,500	3,500
Contracted Services	-	-	1,560	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Administration &amp; Billing Total</b>	<b>182,402</b>	<b>216,560</b>	<b>208,997</b>	<b>215,590</b>	<b>219,810</b>	<b>224,140</b>	<b>228,550</b>	<b>233,060</b>

**SEWER SYSTEM OPERATION**

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

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



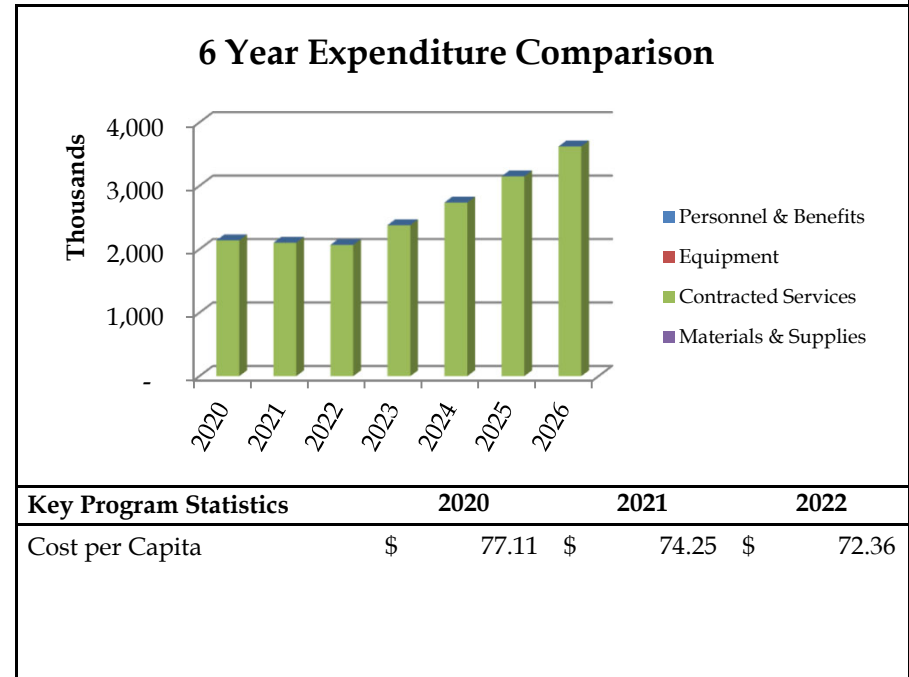
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 29.32	\$ 28.19	\$ 36.87

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	2.7	3.1	3.0	3.1	3.1	3.1	3.1	3.1
<b>Sewer System Operation</b>								
Personnel & Benefits	262,621	294,930	249,616	330,830	337,460	344,190	351,070	358,100
Equipment	89,632	62,080	51,164	62,080	62,080	62,080	62,080	62,080
Contracted Services	376,969	373,500	370,954	583,500	583,500	583,500	583,500	583,500
Materials & Supplies	85,019	68,200	83,301	78,630	78,950	79,270	79,600	79,940
<b>Sewer System Operation Total</b>	<b>814,241</b>	<b>798,710</b>	<b>755,035</b>	<b>1,055,040</b>	<b>1,061,990</b>	<b>1,069,040</b>	<b>1,076,250</b>	<b>1,083,620</b>

**SEWER TREATMENT & DISPOSAL**

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

**Output:**



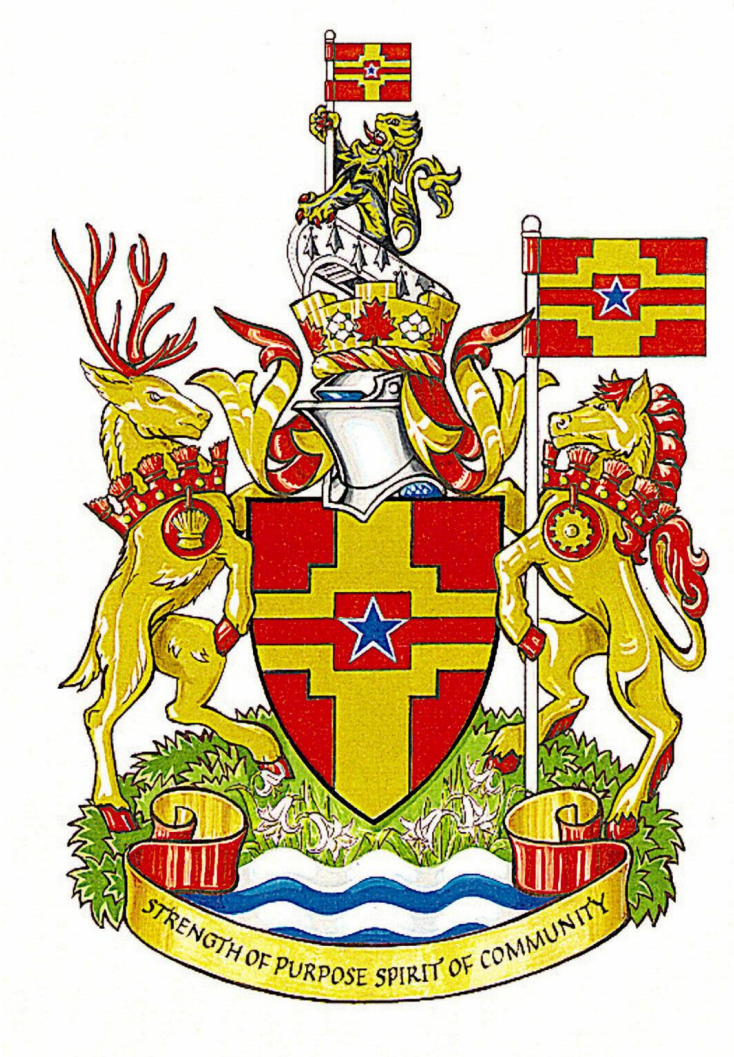
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 77.11	\$ 74.25	\$ 72.36

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sewer Treatment &amp; Disposal</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,141,537	2,103,560	2,101,172	2,070,630	2,381,230	2,738,410	3,149,170	3,621,540
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Sewer Treatment &amp; Disposal Total</b>	<b>2,141,537</b>	<b>2,103,560</b>	<b>2,101,172</b>	<b>2,070,630</b>	<b>2,381,230</b>	<b>2,738,410</b>	<b>3,149,170</b>	<b>3,621,540</b>

<b>SEWER &amp; DRAINAGE FUND RESERVE TRANSFERS</b>								
	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
<b>Reserve Transfers</b>								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	620,865	642,810	482,108	699,820	697,680	709,450	721,480	734,630
	620,865	642,810	482,108	699,820	697,680	709,450	721,480	734,630
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	26,440	20,000	-	20,000	20,000	20,000	20,000	20,000
Reserve - Sewer Future Capital	420,000	700,000	700,000	850,000	977,500	1,124,130	1,292,760	1,486,670
	446,440	720,000	700,000	870,000	997,500	1,144,130	1,312,760	1,506,670
<b>Total Reserve Transfers</b>	<b>\$ 1,067,305</b>	<b>\$ 1,362,810</b>	<b>\$ 1,182,108</b>	<b>\$ 1,569,820</b>	<b>\$ 1,695,180</b>	<b>\$ 1,853,580</b>	<b>\$ 2,034,240</b>	<b>\$ 2,241,300</b>

# Water Fund

## 2022-2026 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 2022. Future years volume based rates for 2023-2026 are estimated to increase between 7.8-8.5% 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 2022 will be \$579.90(an increase of \$29.70 over 2021), and \$365.70 (an increase of \$17.10 over 2021) for a Strata Dwelling.

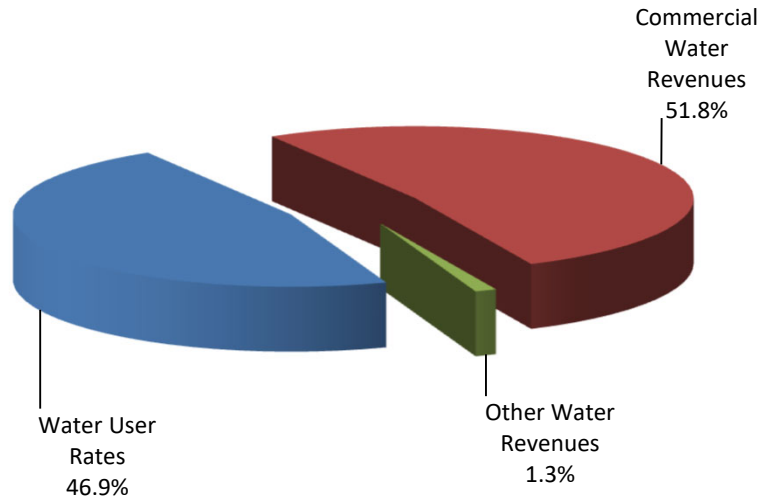
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

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.

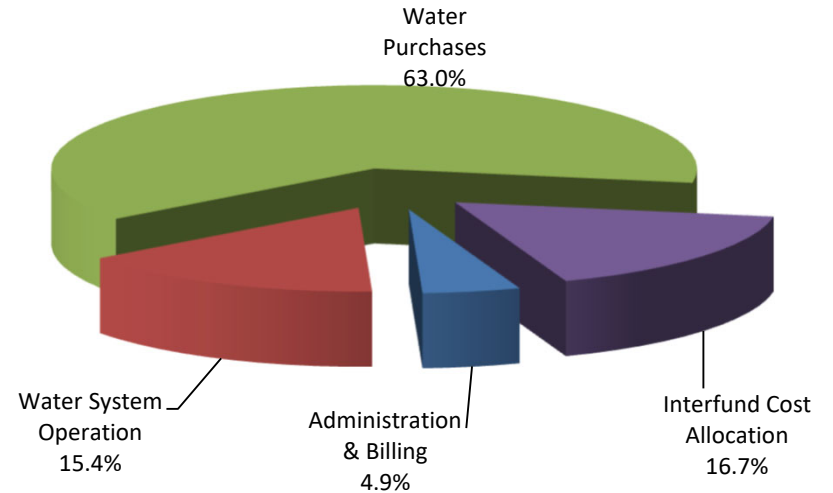
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

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 11.8% in rates for 2022. The water purchase cost of \$3.2 million makes up 63.0% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2023-2026) of 8% annually.

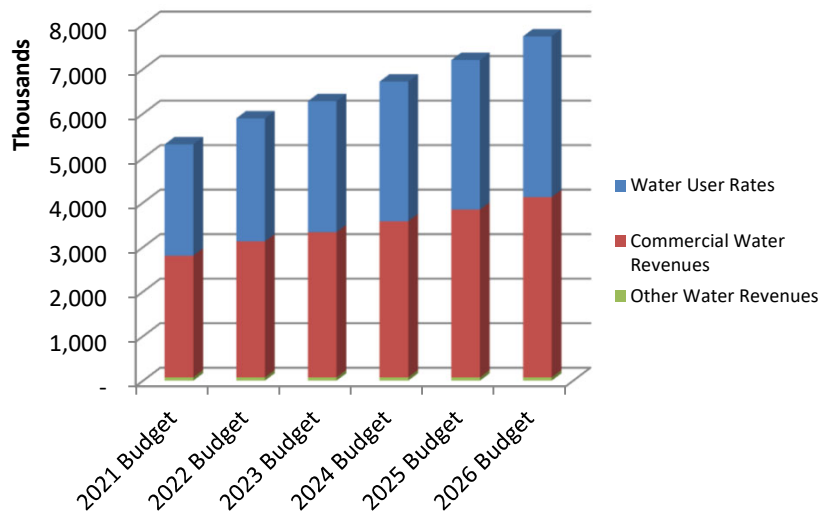
### Water Fund Revenues



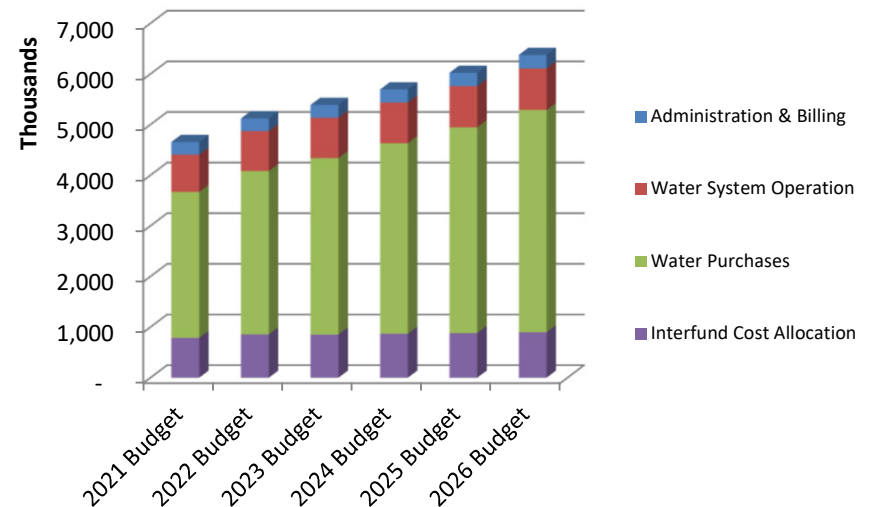
### Water Fund Expenditures



### 6 Year Revenue Comparison



### 6 Year Expenditure Comparison



WATER FUND								
	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenues</b>								
Water User Rates	\$ 2,380,604	\$ 2,499,810	\$ 2,492,090	\$ 2,765,290	\$ 2,940,220	\$ 3,135,640	\$ 3,356,610	\$ 3,609,010
Commercial Water Revenues	2,504,507	2,734,270	2,691,805	3,053,810	3,263,810	3,508,810	3,771,310	4,051,310
Other Water Revenues	82,654	74,000	45,005	74,000	74,000	74,000	74,000	74,000
<b>Total Revenues</b>	<b>\$ 4,967,765</b>	<b>\$ 5,308,080</b>	<b>\$ 5,228,900</b>	<b>\$ 5,893,100</b>	<b>\$ 6,278,030</b>	<b>\$ 6,718,450</b>	<b>\$ 7,201,920</b>	<b>\$ 7,734,320</b>
<b>Expenditures</b>								
Administration & Billing	\$ 219,481	\$ 250,530	\$ 237,611	\$ 249,950	\$ 254,570	\$ 259,310	\$ 264,140	\$ 269,070
Water System Operation	711,496	735,360	719,758	788,190	796,030	804,010	812,170	820,470
Water Purchases	2,799,689	2,883,690	2,715,738	3,226,770	3,484,870	3,763,620	4,064,670	4,389,810
Interfund Cost Allocation	758,835	785,650	589,238	855,340	852,710	867,110	881,800	897,880
Departmental Adjustments	(39,090)	(37,150)	-	(37,150)	(37,150)	(37,150)	(37,150)	(37,150)
<b>Total Expenditures</b>	<b>\$ 4,450,411</b>	<b>\$ 4,618,080</b>	<b>\$ 4,262,345</b>	<b>\$ 5,083,100</b>	<b>\$ 5,351,030</b>	<b>\$ 5,656,900</b>	<b>\$ 5,985,630</b>	<b>\$ 6,340,080</b>
	<b>517,354</b>	<b>690,000</b>	<b>966,555</b>	<b>810,000</b>	<b>927,000</b>	<b>1,061,550</b>	<b>1,216,290</b>	<b>1,394,240</b>
<b>Add:</b>								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Deduct:</b>								
Transfer to Reserve Accounts	512,924	690,000	660,000	810,000	927,000	1,061,550	1,216,290	1,394,240
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	512,924	690,000	660,000	810,000	927,000	1,061,550	1,216,290	1,394,240
<b>Surplus (Deficit)</b>	<b>\$ 4,430</b>	<b>\$ -</b>	<b>\$ 306,555</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Langley City

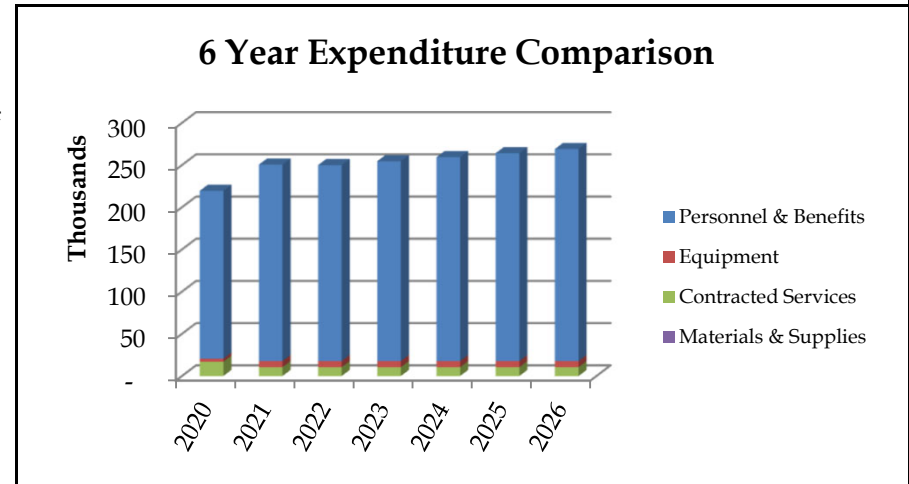
# 2022 Financial Plan

<b>DEPT. BUDGET SUMMARY</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>5.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Operating Cost Summary</b>								
Water Revenues	\$ (4,967,765)	\$ (5,308,080)	\$ (5,228,900)	\$ (5,893,100)	\$ (6,278,030)	\$ (6,718,450)	\$ (7,201,920)	\$ (7,734,320)
Personnel & Benefits	513,634	556,970	547,619	567,380	578,700	590,270	602,080	614,110
Equipment	44,972	43,830	78,975	45,330	45,330	45,330	45,330	45,330
Contracted Services	2,975,265	3,075,725	2,877,997	3,457,795	3,715,890	3,994,630	4,295,670	4,620,800
Materials & Supplies	1,429,464	1,631,555	1,417,754	1,822,595	1,938,110	2,088,220	2,258,840	2,454,080
<b>Total Operating Cost</b>	<b>\$ (4,430)</b>	<b>\$ -</b>	<b>\$ (306,555)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ADMINISTRATION & BILLING**

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

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



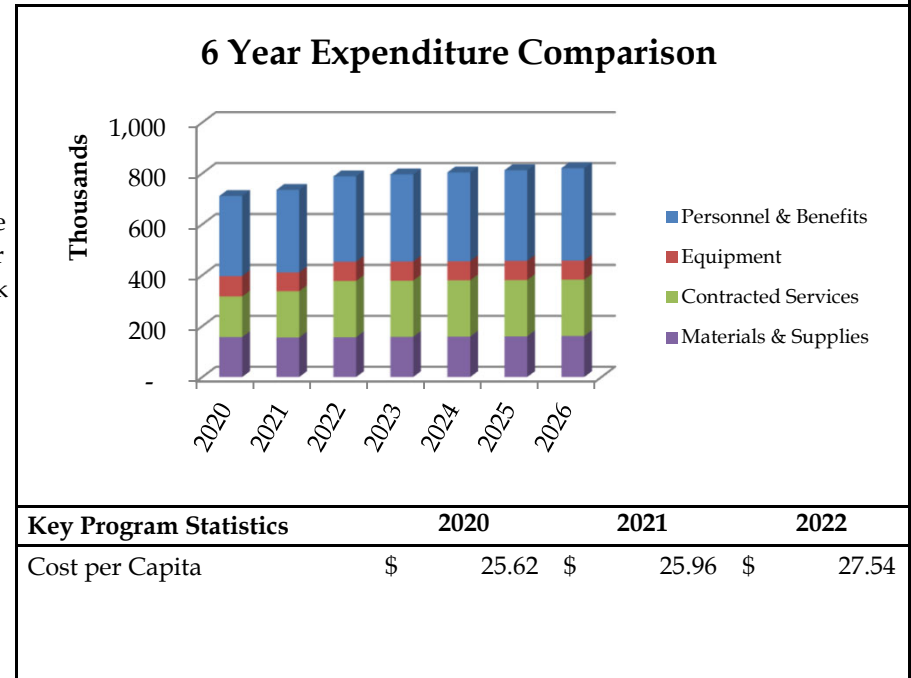
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 7.90	\$ 8.84	\$ 8.73

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>Administration &amp; Billing</b>								
Personnel & Benefits	198,934	232,730	220,984	232,150	236,770	241,510	246,340	251,270
Equipment	3,702	7,300	2,766	7,300	7,300	7,300	7,300	7,300
Contracted Services	16,845	10,500	13,861	10,500	10,500	10,500	10,500	10,500
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Administration &amp; Billing Total</b>	219,481	250,530	237,611	249,950	254,570	259,310	264,140	269,070

**WATER SYSTEM OPERATION**

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

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



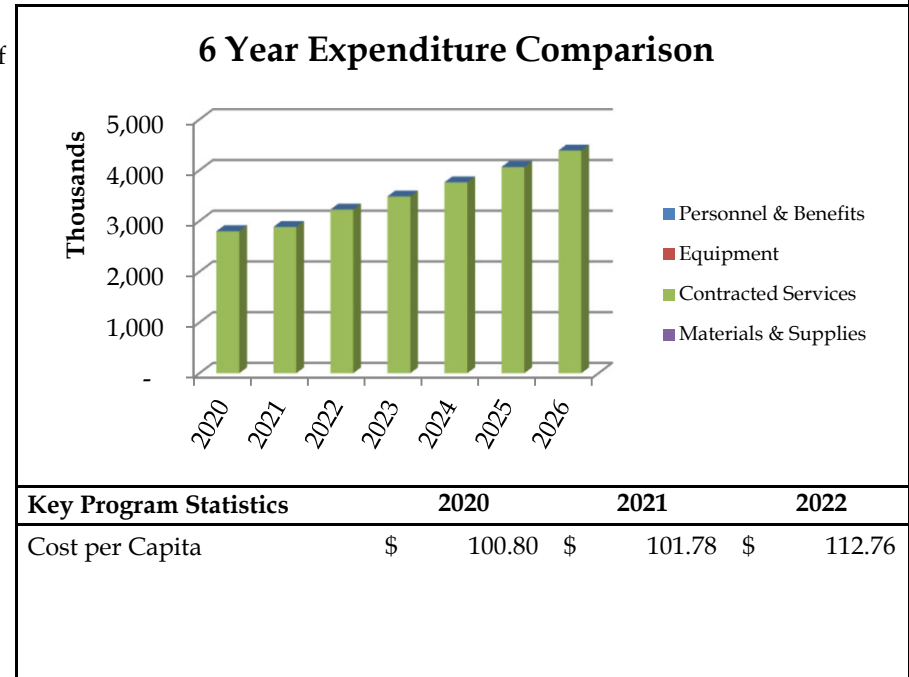
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 25.62	\$ 25.96	\$ 27.54

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	3.7	3.4	3.4	3.4	3.4	3.4	3.4	3.4
<b>Water System Operation</b>								
Personnel & Benefits	314,700	324,240	326,635	335,230	341,930	348,760	355,740	362,840
Equipment	80,360	73,680	76,209	75,180	75,180	75,180	75,180	75,180
Contracted Services	159,290	182,135	148,737	221,135	221,140	221,140	221,140	221,140
Materials & Supplies	157,146	155,305	168,177	156,645	157,780	158,930	160,110	161,310
<b>Water System Operation Total</b>	<b>711,496</b>	<b>735,360</b>	<b>719,758</b>	<b>788,190</b>	<b>796,030</b>	<b>804,010</b>	<b>812,170</b>	<b>820,470</b>

**WATER PURCHASES**

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

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



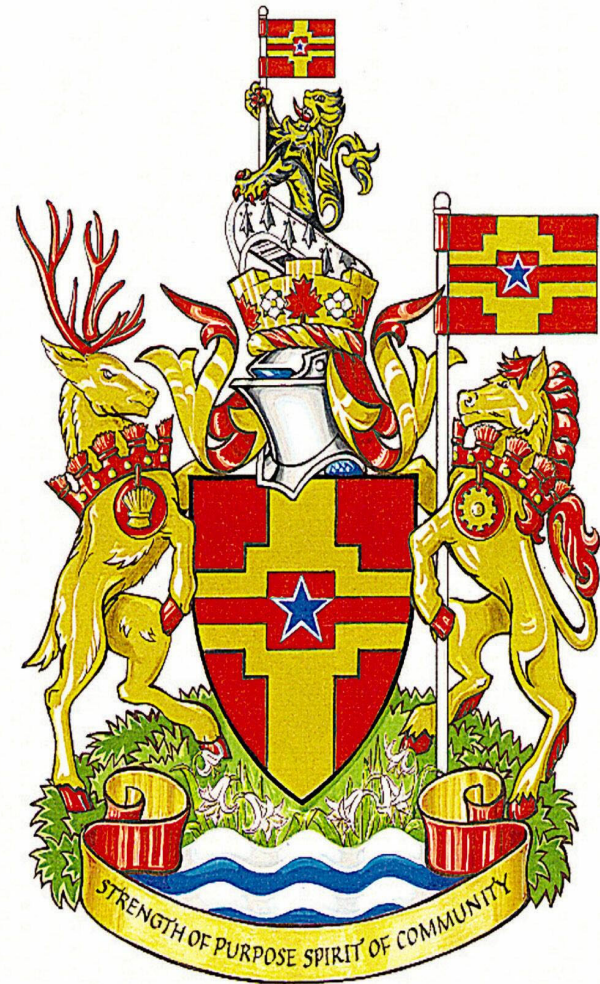
Key Program Statistics	2020	2021	2022
Cost per Capita	\$ 100.80	\$ 101.78	\$ 112.76

	2020 Actual	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Purchases</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,799,130	2,883,090	2,715,399	3,226,160	3,484,250	3,762,990	4,064,030	4,389,160
Materials & Supplies	559	600	339	610	620	630	640	650
<b>Water Purchases Total</b>	<b>2,799,689</b>	<b>2,883,690</b>	<b>2,715,738</b>	<b>3,226,770</b>	<b>3,484,870</b>	<b>3,763,620</b>	<b>4,064,670</b>	<b>4,389,810</b>

**WATER FUND RESERVE TRANSFERS**

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 YTD</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
<b>Reserve Transfers</b>								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	758,835	785,650	589,238	855,340	852,710	867,110	881,800	897,880
	758,835	785,650	589,238	855,340	852,710	867,110	881,800	897,880
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	32,924	30,000	-	30,000	30,000	30,000	30,000	30,000
Reserve - Water Future Capital	480,000	660,000	660,000	780,000	897,000	1,031,550	1,186,290	1,364,240
	512,924	690,000	660,000	810,000	927,000	1,061,550	1,216,290	1,394,240
<b>Total Reserve Transfers</b>	<b>\$ 1,271,759</b>	<b>\$ 1,475,650</b>	<b>\$ 1,249,238</b>	<b>\$ 1,665,340</b>	<b>\$ 1,779,710</b>	<b>\$ 1,928,660</b>	<b>\$ 2,098,090</b>	<b>\$ 2,292,120</b>

# Capital Improvement Plan 2022 - 2031





## Casino Proceeds

	2015	2016	2017	2018	2019	2020	2021	2022
January 30	\$ 1,482,940	\$ 1,672,818	\$ 1,669,856	\$ 1,966,102	\$ 1,871,869	\$ 1,946,018	\$ -	\$ 1,750,000
April 30	1,638,526	1,717,838	1,835,615	1,945,901	1,693,364	1,533,582	-	\$ 1,750,000
July 30	1,508,463	1,633,102	1,782,760	1,960,561	1,946,028	-	-	\$ 1,750,000
October 30	1,722,439	1,804,105	1,992,956	1,974,265	1,905,577	-	2,263,885	\$ 1,750,000
<b>Casino Proceeds</b>	<b>\$ 6,352,368</b>	<b>\$ 6,827,863</b>	<b>\$ 7,281,185</b>	<b>\$ 7,846,828</b>	<b>\$ 7,416,838</b>	<b>\$ 3,479,600</b>	<b>\$ 2,263,885</b>	<b>\$ 7,000,000</b>
Enterprise Allocation	\$ 146,085	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Community Grants	438,225	454,140	517,790	608,565	608,565	624,565	624,565	792,565
Capital	5,768,058	6,205,723	6,595,395	7,070,263	6,640,273	2,687,035	1,471,320	6,039,435
Debt Repayment / Lg Project	-	-	-	-	-	-	-	-
	<b>\$ 6,352,368</b>	<b>\$ 6,827,863</b>	<b>\$ 7,281,185</b>	<b>\$ 7,846,828</b>	<b>\$ 7,416,838</b>	<b>\$ 3,479,600</b>	<b>\$ 2,263,885</b>	<b>\$ 7,000,000</b>

## Casino Proceeds

Tax rate effect if debt is repaid over 15 years through MFA at 2.38% interest

	<b>Projects Completed</b>	<b>Annual Interest</b>	<b>Principal Repayment</b>	<b>Total Annual Repayment</b>	<b>Property Tax Effect</b>
Previous year Projects	\$ 72,733,088	\$ 1,731,047	\$ 4,282,334	\$ 6,013,382	19.13%
2022 projects	5,375,000	127,925	316,466	444,391	1.41%
	<u>\$ 78,108,088</u>	<u>\$ 1,858,972</u>	<u>\$ 4,598,800</u>	<u>\$ 6,457,773</u>	<u>20.54%</u>

Every \$1 in debt generates another \$0.238 in interest cost over 15 years. So if we borrow \$1 million today we will repay \$1.209 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 \$208,828 available for infrastructure renewal.

<b>Capital Projects funded with Casino Proceeds in 2022</b>	<b>Projects Completed</b>	<b>Annual Interest</b>	<b>Principal Repayment</b>	<b>Total Annual Repayment</b>	<b>Property Tax Effect</b>
FD5 Replace Engine 12	815,000	19,397	47,985	67,382	<b>0.214%</b>
R15 Library Roof Replacement	100,000	2,380	5,888	8,268	<b>0.026%</b>
P13 Urban Forest Management Plan	110,000	2,618	6,477	9,095	<b>0.029%</b>
P16 Brydon Park Upgrade	100,000	2,380	5,888	8,268	<b>0.026%</b>
S5 Sanitary and Storm Sewer Point Repairs	650,000	15,470	38,270	53,740	<b>0.171%</b>
S7 56 Ave, 200 St to 203 St (Sewer)	900,000	21,420	52,990	74,410	<b>0.237%</b>
S14 208 St Culvert Relining at 5200 Blk	400,000	9,520	23,551	33,071	<b>0.105%</b>
S15 204 St, North of 46 Ave to Outfall - Storm	200,000	4,760	11,775	16,535	<b>0.053%</b>
W3 56 Ave, 200 St to 203 St	600,000	14,280	35,326	49,606	<b>0.158%</b>
W6 202 St area south of 48 Ave - Water Main	1,500,000	35,700	88,316	124,016	<b>0.395%</b>
	<u>\$ 5,375,000</u>	<u>\$ 127,925</u>	<u>\$ 316,466</u>	<u>\$ 444,391</u>	<u><b>1.414%</b></u>

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

Item	Description	Year	Budget Amount	Office	Capital	Grants	Casino	Machinery	Borrowing	
				Equipment Replacement 209	Works Reserve 200		Proceed 510	Equip 207		
<b>General Government Services Projects</b>										
GG1	IT Computer Workstation Upgrade	2022	25,000	25,000						
GG2	IT Infrastructure Upgrade	2022	12,000	12,000						
GG3	Office Equipment Replacement	2022	15,000	15,000						
GG4	Centralized Camera System Server	2022	20,000		20,000					
GG5	City Hall Power Generator & Fencing	2022	65,000		65,000					
GG6	City Hall Alarm system	2022	49,000		49,000					
GG7	City Hall Kitchen Cupboards	2022	10,000		10,000					
GG8	Paint LYFS offices	2022	6,000		6,000					
GG9	Sustainability Framework	2022	100,000		100,000					
GG10	Social Planner	2022	50,000		50,000					
GG11	Nexus Implementation	2022	100,000		100,000					
			-							
			452,000	52,000	400,000	-	-	-	-	

### General Government Services Capital Improvement Plan 2023 - 2031

Item	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031
GG1	IT Computer Workstation Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
GG2	IT Infrastructure Upgrade	75,000	105,000	50,000	60,000	55,000	40,000	10,000	100,000	85,000
GG3	Office Equipment Replacement	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000

114,000	144,000	89,000	99,000	94,000	79,000	49,000	139,000	124,000
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Funding Sources		2023	2024	2025	2026	2027	2028	2029	2030	2031
Office Equipment Replacement	418,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500
Capital Works Reserve	512,500	67,500	97,500	42,500	52,500	47,500	32,500	2,500	92,500	77,500
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-	-
Machinery Replacement	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	931,000	114,000	144,000	89,000	99,000	94,000	79,000	49,000	139,000	124,000

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>ment Services Projects</b>				
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.	25,000	None.
GG2	IT Infrastructure Upgrade	Upgrade building access card system and Timms Centre camera system.	12,000	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements including a photocopier for the Timms Centre.	15,000	None.
GG4	Centralized Camera System Server	Network camera systems to access footage remotely	20,000	None.
GG5	City Hall Power Generator & Fencing	Replace the City Hall power generator and associated fencing.	65,000	None.
GG6	City Hall Alarm system	Update the City Hall Alarm system	49,000	None.
GG7	City Hall Kitchen Cupboards	Replace the City Hall Kitchen Cupboards	10,000	None.
GG8	Paint LYFS offices	Paint the interior wall of Langley Youth and Family Services	6,000	None.
GG9	Sustainability Framework	Develop a sustainability framework that will illustrate the intersection between three key areas of focus - social, environmental and fiscal programs and initiatives for the City.	100,000	None.
GG10	Social Planner	Contract for social planning work, addressing homelessness and housing issues.	50,000	None.
GG11	Nexus Implementation	Extend the Nexus implementation plan in support of the Skytrain coming to Langley.	100,000	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
<b>Protective Services Projects</b>									
RP1	RCMP Office Equipment & Computers	2022	65,040			65,040			
RP2	RCMP Detachment Charging Stations	2022	98,280			98,280			
RP3	RCMP Admin Vehicle Pool	2022	22,680			22,680			
RP4	RCMP Operational Study	2022	50,000			50,000			
RP5	Bylaw E-bikes	2022	10,000					10,000	
FD1	LCFRS Hose & Nozzles	2022	15,000					15,000	
FD2	Operational Review	2022	60,000					60,000	
FD3	Utility Truck Replacement	2022	60,000		60,000				
FD4	LCFRS Ground Ladder	2022	5,000					5,000	
FD5	Replace Engine 12	2022	1,300,000	360,000				125,000	815,000
			1,686,000	360,000	60,000	236,000	-	215,000	815,000

**Protective Services Capital Improvement Plan 2023 - 2031**

Item	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031
RP1	RCMP Office Equipment & Computers	30,240	30,240	30,240	30,240	5,000	5,000	5,000	5,000	5,000
RP6	RCMP Detachment Repairs	151,200	151,200	151,200	151,200	30,000	30,000	30,000	30,000	30,000
FD1	LCFRS Hose & Nozzles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FD6	LCFRS Furniture	10,000		10,000						
FD7	LCFRS Training Materials	25,000								
FD8	LCFRS Ladder Truck Replacement		2,500,000							
		231,440	2,696,440	206,440	196,440	50,000	50,000	50,000	50,000	50,000

Funding Sources		2023	2024	2025	2026	2027	2028	2029	2030	2031
Equipment Replacement Fire Dept.	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	180,000	50,000	15,000	25,000	15,000	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	2,500,000		2,500,000							
Borrowing	-	-	-	-	-	-	-	-	-	-
	3,580,760	231,440	2,696,440	206,440	196,440	50,000	50,000	50,000	50,000	50,000

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>Protective Services Projects</b>				
RP1	RCMP Office Equipment & Computers	To provide funding for computers, furniture and equipment replacements at the RCMP detachment, including hydraulic work stations for the Telecom (911 dispatch) room. Includes a \$10,000 allowance for unanticipated purchases.	65,040	None.
RP2	RCMP Detachment Charging Stations	Installation of EV charging stations.	98,280	None.
RP3	RCMP Admin Vehicle Pool	Increase the vehicle pool fleet from 2 vehicles to 3 vehicles. Used to attend meeting for RCMP officers who are not in uniform or municipal staff.	22,680	Operating and maintenance costs will increase.
RP4	RCMP Operational Study	Review the policing services model for the City of Langley.	50,000	None.
RP5	Bylaw E-bikes	Purchase e-bikes for the bylaw enforcement department.	10,000	Operating and maintenance costs will increase.
RP6	RCMP Building Improvements	Repair the main RCMP detachment building,	151,200	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD1	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	15,000	None.
FD2	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.
FD3	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.
FD4	LCFRS Ground Ladders	Replace Aging Equipment	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD5	LCFRS Replace Engine 12	Replace 20 year old fire truck	1,300,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD6	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture	10,000	None.
FD7	LCFRS Training Materials	Upgrade training manuals to meet current NFPA standards	25,000	None.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
FD8	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	MRN Roads 511	DCC Roads	Machine	Casino	Communi ty Amenity 2617	Commun ity Works 502	
				Works Reserve 200		Unallocated 203	Replace 207	Proceeds 510			Grant
<b>Engineering Projects</b>											
E1	Equipment Replacement	2022	250,000				250,000				
E2	Misc Property Purchase	2022	30,000	30,000							
E3	Banners Renewal	2022	23,250						23,250		
E4	Pedestrian Facilities (DCC-R014)	2022	350,000	176,750		173,250					
E5	Traffic Signal Upgrades (DCC-R011)	2022	375,000	282,190		92,810					
E6	Traffic Signal LED Replacements	2022	300,000	225,750		74,250					
E7	Retaining Wall Remediation	2022	50,000	50,000							
E8	Accessibility Improvements	2022	200,000	200,000							
E9	202 St area south of 48 Ave - Paving	2022	400,000	128,000						272,000	
E10	206 St, Douglas Cres to 51B Ave Design	2022	50,000	50,000							
E11	Upgrade Level 2 Charge Stations @ Timm's Under	2022	150,000						150,000		
E12	Asset Management Data Collection	2022	30,000	30,000							
E13	DCC Bylaw Update	2022	50,000	50,000							
E14	Langley Bypass at 56 Ave UPS	2022	40,000	40,000							
E15	High Precision Monument	2022	12,000	12,000							
E16	Fibre Optic - 56 Ave from 200 St to 203 St	2022	100,000	100,000							
E17	Streetscape Waste Container Study	2022	85,000	85,000							
E18	49 Ave - 196 St to 200 St - Design	2022	75,000	75,000							
E19	Parking Study	2022	100,000	100,000							
E20	Operation Center Detailed Design	2022	1,000,000	1,000,000							
E21	Bridge Condition Assessments - 204 St	2022	20,000	20,000							
E22	Fraser Hwy, 204 St to 206 St - Hydro Design	2022	10,000	10,000							
			3,700,250	2,664,690	-	340,310	250,000	-	-	173,250	272,000



### Engineering Capital Improvement Plan 2023 - 2031

E55	45A Ave: 199 St to 200 St								75,660
E56	209 St: 45A Ave to 46 Ave								20,320
E57	Road Rehabilitation (various locations)								1,050,000
E58	Fraser Hwy: 56 Ave to 204 St / Glover Rd								81,700
E59	54 Ave: 201A St to 204 St								141,350
E60	54A Ave: 201A St to 203 St								78,720
E61	53B Ave: 200A St to 201 St								23,545
E62	206A St: 45 Ave to 46 Ave								45,070
E63	53A Ave: West End (Cul-de-sac) to 200 St								12,180
E64	Michaud Crescent Greenway					200,000			4,500,000
E65	51A Ave: West End (Cul-de-sac) to 204 St								30,000
E66	Road Rehabilitation (various locations)								1,650,000
E67	54A Ave: West End (Cul-de-sac) to 198 Ave								50,920
E68	Old Yale Rd 1: Northwest End to Old Yale Rd								184,005
E69	48 Ave: 196 St (City Boundry) to 200 St								119,670
E70	48A Ave: 196 St to 1/2 Way								45,595
E71	53A Ave: 200A St to 201 St								25,805
E72	Road Rehabilitation (various locations)								1,044,000
E73	200A St: 53A Ave to 53B Ave								20,505
E74	200 St: 56 Ave to Industrial Ave								459,415
E75	197B St: 49 Ave to North End (Cul-de-sac)								50,000
E76	198 St: 56 Ave to Production Way								170,165
E77	Road Rehabilitation (various locations)								1,300,000
E78	200 St: Fraser Hwy to Production Way / Logan Ave (DCC-R002/R005)								2,271,655
E79	200 St: 56 Ave to 57A Ave (DCC-R006)								100,000
E80	200 St: Michaud Cr left turn								718,000
E81	Transportation Improvements								5,000,000
E82	62 Ave: 200 to Mufford (DCC-R003)								2,000,000

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12,564,327	3,286,200	1,128,200	12,591,200	603,200	731,200	10,163,430	581,200	25,725,140
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**Engineering Capital Improvement Plan 2023 - 2031**

<b>Funding Sources</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Machinery Replacement Reserve	835,000	75,000	75,000	75,000	110,000	100,000	100,000	100,000	100,000	100,000
Capital Works Reserve	9,639,875	5,036,260	1,023,150	626,151	2,016,215	168,965	213,740	16,695	141,965	396,735
DCC Roads	-	-	-	-	-	-	-	-	-	-
DCC Roads Unallocated	10,136,817	486,833	290,815	290,815	-	198,000	272,250	2,405,500	198,000	5,994,605
Major Road Network Rehabilitate	2,600,000	1,000,000	-	-	-	-	-	-	-	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	600,000	600,000	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Casino Proceeds/Taxation Rev/Debt	42,358,205	5,232,435	1,763,435	2,435	10,331,185	2,435	11,410	7,507,435	7,435	17,500,000
	<b>67,374,097</b>	<b>12,564,327</b>	<b>3,286,200</b>	<b>1,128,200</b>	<b>12,591,200</b>	<b>603,200</b>	<b>731,200</b>	<b>10,163,430</b>	<b>581,200</b>	<b>25,725,140</b>

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>Engineering Projects</b>				
E1	Equipment Replacement	Purchase 2 one ton dump trucks to replace leased vehicles.	250,000	None.
E2	Misc Property Purchase	To provide funding for possible future land acquisition and development	30,000	None.
E3	Banner Renewal (Neighbourhood & Cross Stre	Replace banners on a scheduled cyclical plan	23,250	None.
E4	Pedestrian Facilities (DCC-R014)	Includes the procurement of land and construction activities associated with providing sidewalk, off-street multi-use pathways. Includes Accessibility Improvements and Bus stop Accessibility, Additional sidewalk priorities from Master Transportation Plan.	350,000	Marginal incremental maintenance costs will be required in future years.
E5	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.	375,000	Current maintenance cost to maintain this traffic signal will be reallocated to maintain other aging signals.
E6	Traffic Signal LED Replacements		300,000	
E7	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.
E8	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	200,000	Marginal incremental maintenance costs will be required in future years.
E9	202 St area south of 48 Ave - Paving	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	400,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E10	206 St, Douglas Cres to 51B Ave Design	Design road rehabilitation work.	50,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E11	Upgrade Level 2 Charge Stations @ Timm's Underground Parkade & Engineering Ops	Increase the number of charging stations and upgrade the existing stations at City Facilities	150,000	Marginal incremental maintenance costs will be required in future years.
E12	Asset Management Data Collection	Collect additional data which includes street signs, street trees and 3D imagery	30,000	None.
E13	DCC Bylaw Update	Hire a consultant, legal review and submittal to the Province for final approval of the new DCC Bylaw	50,000	None.
E14	Langley Bypass at 56 Ave UPS	Install a universal power supply at Langley Bypass and 56 Ave traffic signal	40,000	Marginal incremental maintenance costs will be required in future years.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
E15	High Precision Monument	Replace the high precision monument upon which all other monuments are based off of.	12,000	None.
E16	Fibre Optic - 56 Ave from 200 St to 203 St	Replace inlaid surface fibre optic into an underground conduit along 56 Ave from 200 St and 203 St as part of the repaving project.	100,000	Marginal incremental maintenance costs will be required in future years.
E17	Streetscape Waste Container Study	Assess the City's waste receptacles and develop a strategy to report back to Council regarding the contamination of the waste materials.	85,000	Marginal incremental maintenance costs will be required in future years.
E18	49 Ave - 196 St to 200 St - Design	Design road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	75,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E19	Parking Study	Complete a parking study for the City which will review regulations and provide recommendations that may include: permit parking, metered parking, times, locations etc to report back to Council.	100,000	Marginal incremental maintenance costs will be required in future years.
E20	Operation Center Detailed Design	Take conceptual designs for a new Operation Centre to a detailed design.	1,000,000	Current maintenance cost to maintain this building will be reallocated to maintain the new building.
E21	Bridge Condition Assessments - 204 St	Inspect the 204 St Overpass.	20,000	None.
E22	Fraser Hwy, 204 St to 206 St Hydro Design	BC Hydro Design fee for Fraser Hwy, 204 St to 206 St project.	10,000	None.
E23	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.
E24	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.
E25	Paving - 197B St, Cul-de-cac to 49 Ave	Road rehabilitation	100,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E26	Paving - Logan Ave, 200 St to Glover Rd	Road rehabilitation in conjunction with AC water main replacement.	1,000,000	Current maintenance cost to maintain these medians will be reallocated to maintain other deteriorating medians.
E27	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
E28	Fraser Hwy 204 St to 206 St Hydro Undergroun	Undergrounding of the BC Hydro power lines would be subject to 1/3 grant funding from BC Hydro.	1,800,000	None.
E29	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.
E30	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.
E31	201A Street: 56 Ave (DCC-R008)	New traffic signal	396,000	
E32	49 Ave, 196 St to 200 St	Road rehabilitation in conjunction with AC water main replacement.	600,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E33	206 ST, 53A Ave to Douglas Crescent	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.
E34	Paving, Fraser Hwy Rail Crossing to 204 St	Road rehabilitation in conjunction with AC water main replacement.	1,300,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E35	Old Yale Bridge Assessment	Assess Old Yale Bridge structure	60,000	None.
E36	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.
E37	Operation Centre	Construct a new Operations Centre to post disaster standard.	12,000,000	Maintainance costs will be reduced and efficiencies increased with one centralized Operation Centre.
E38	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.
E39	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.
E40	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.
E41	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
E42	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.
E43	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.
E44	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.
E45	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.
E46	Transit Support Measures (DCC-R012)	Install concrete bus landing pads at various locations throughout the City.	1,100,000	None.
E47	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.
E48	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.
E49	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.
E50	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.
E51	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.
E52	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.
E53	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.
E54	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
E55	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.
E56	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.
E57	Road Rehabilitation (various locations)	Road rehabilitation	1,050,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E58	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.
E59	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.
E60	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.
E61	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.
E62	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.
E63	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.
E64	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.
E65	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.
E66	Road Rehabilitation (various locations)	Road rehabilitation	1,650,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E67	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
E68	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.
E69	48 Ave: 196 St (City Boundary) 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.
E70	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.
E71	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.
E72	Road Rehabilitation (various locations)	Road rehabilitation	1,044,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E73	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.
E74	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.
E75	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.
E76	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.
E77	Road Rehabilitation (various locations)	Road rehabilitation	1,300,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E78	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.
E79	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.
E80	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
E81	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.
E82	62 Ave: 200 to Mufford (DCC-R003)	Reconstruct 62 Ave between 200 Street and Mufford Crescent to arterial road standard.	2,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

Item	Description	Year	Budget Amount	Office Equip Replace 209	Capital Works Reserve 200	Hotel Tax 513	Casino Proceeds	Machine Equip 510	Community Develop	Grants
<b>Development Services Projects</b>										
DS1	Building Inspector Vehicle	2022	12,500					12,500		
DS2	Affordable Rental Policy Development	2022	15,000		15,000					
DS3	Bylaw Review	2022	18,000		18,000					
			45,500	-	33,000	-	-	12,500	-	-



**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>Development Services Projects</b>				
DS1	Building Inspection Electric Vehicle	Replace the building inspection vehicle. Tenders were higher than anticipated. Increase to 2021 \$35,000 budget.	12,500	None.
DS2	Affordable Rental Policy Development	Create a policy on below-market rate rentals to be applied when older purpose-built rental buildings undergo redevelopment.	15,000	None.
DS3	Bylaw Review	Undertake a bylaw review and update project	18,000	None.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

Item	Description	Year	Budget Amount	DCC		Community Amenity Fund 2617	Parks & Recreation 210	Capital Works 200	Machine Replace 207	Casino Proceed	Grants
				Parks Interest 202-890	DCC Parks Unallocated 202-899						
<b>Parks &amp; Recreation Projects</b>											
P1	Equipment Replacement	2022	450,330						450,330		
P2	Trail System Expansion (DCC-P018)	2022	80,000		39,600		40,400				
P3	Neighbourhood Park Updates	2022	20,000			20,000					
P4	Park Amenity Replacements	2022	20,000			20,000					
P5	Christmas Decoration Pole Mounts	2022	80,000			80,000					
P6	Community Gardens	2022	75,000				75,000				
P7	City Park Bull Rail Replacement	2022	30,000			30,000					
P8	Urban Forest Management Plan	2022	110,000							110,000	
P9	City Park Infield Resurfacing	2022	50,000				25,000				25,000
P10	Portage Park Tree Plaques	2022	10,000			10,000					
P11	Brydon Park	2022	100,000							100,000	
P12	Innes Plaza Tile Replacement	2022	110,000			110,000					
P13	Wooden Statue Restoration	2022	15,000			15,000					
P14	Glover Road Gateway Project	2022	150,000			150,000					
P15	Library Roof Replacement	2022	100,000							100,000	
P16	Trail Maps	2022	8,000			8,000					
P17	Historical Signage	2022	5,000			5,000					
P18	Paint exterior of Douglas Recreation Centre	2022	10,000				10,000				
P19	DRC Lighting Upgrade	2022	12,000				12,000				
P20	DRC Kitchen Cupboards and Floor	2022	15,000				15,000				
P21	Al Anderson Pool Tiles	2022	27,000			27,000					
P22	Al Anderson Kitchen and Guard Room Renovation	2022	50,000				50,000				
P23	Al Anderson Foyer Bathroom Partitions	2022	4,000				4,000				
P24	Sendal Garden's House	2022	20,000				20,000				
			1,551,330	-	39,600	475,000	251,400	-	450,330	310,000	25,000



Item	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	Community Amenity Funds	600,000	300,000	300,000			-	-	-	-	
	Grants	500,000	-	-		-	-	-	-	500,000	
	Casino Use Proceeds	7,785,300	675,000	110,000	270,000	620,000	240,000		-	5,826,300	
	Borrowing	-	-	-			-	-	-	-	
		17,345,000	1,610,000	850,000	720,000	815,000	1,260,000	810,000	210,000	210,000	10,860,000

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>Parks &amp; Recreation Projects</b>				
P1	Equipment Replacement	\$250K Willie tractor and multiple attachments for floodplain mowing and sweeping. \$75K replace unit 259, watering tank truck, \$55,330 John Deere Front mower.	380,330	None.
P2	Trail System Expansion (DCC-P018)	Expand trail system to provide more connectivity; design and build strategically located infrastructure to support the trail system, like retaining walls.	80,000	Additional operating dollars for maintenance will be required.
P3	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.
P4	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.
P5	Christmas Decoration Pole Mounts	Add to the Christmas Decoration inventory, primarily on Douglas Crescent and Glover Road	80,000	None.
P6	Community Gardens	Expand Rotary Park gardens to double the capacity and other miscellaneous improvements at other sites.	75,000	Operating and maintenance costs will increase with the additional facility
P7	City Park Bull Rail Replacement	Rebuild bullrail that surrounds City Park	30,000	None.
P8	Urban Forest Management Plan	Hire a consultant to develop an urban forest strategy along with establishing guidelines and actions to preserve and enhance the urban forest in the City over the next 15 to 25 years.	110,000	None.
P9	City Park Infield Resurfacing	Partner with Langley Baseball replacing the infield crushed gravel surface with red clay.	50,000	None.
P10	Portage Park Tree Plaques	Place tree identification signs on trees in Portage Park.	10,000	None.
P11	Brydon Park	Additional funding to complete Phase I of the	100,000	None.
P12	Innes Plaza Tile Replacement	Replace tiles at Innes Plaza	110,000	None.
P13	Wooden Statue Restoration	Assess and restore the finish on the wooden statues	15,000	None.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
R14	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.
R15	Glover Road Gateway Project	Gateway art project on Glover Road and the Langley Bypass.	150,000	Additional operating dollars for maintenance will be required.
R16	Trail Maps	Update and print the trail maps	8,000	None.
R17	Historical Signage	Heritage signage for the railway systems that travel through the City and an historical walk recognizing our past - indigenous peoples, settlers to present day.	5,000	None.
R18	Paint exterior of Douglas Recreation Centre	Paint the exterior of DRC.	10,000	None.
R19	DRC Lighting Upgrade	Include new LED lighting at DRC	12,000	Lower energy use with the replacement of florescent lighting.
R20	DRC Kitchen Cupboards and Floor	Replace kitchen cupboards, countertops and flooring	15,000	None.
R21	Al Anderson Pool Tiles	Replace the pool tile edge.	27,000	None.
R22	Al Anderson Kitchen and Guard Room Renov.	Replace cabinets in kitchen and guard first aid room.	50,000	None.
R23	Al Anderson Foyer Bathroom Partitions	Replace metal bathroom partitions with plastic partitions.	4,000	None.
R24	Timm's Equipment	Replace aging equipment.	10,000	None.
R25	DRC Equipment	Replacement of aging equipment.	10,000	None.
R26	AAMP Equipment	Replace equipment and teaching aids.	10,000	None.
R27	Sendal Garden's House	Resolve water ingress into basement and replace handrails.	20,000	None.
R28	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.
P29	Open Space Upgrades - Innes Plaza, McBurney Plaza, BC Hydro Corridor	Conduct moderate upgrades to open space.	5,000	None.
P30	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.
P31	Douglas Park - Trees & Paths (DCC-P006)	Make improvements anticipated in the DCC bylaw.	75,000	None.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
P32	Pedestrian Bridge Replacement	Replace the 206A St pedestrian suspension bridge as well as a small bridge at 203St and 5200 Block.	500,000	Current maintenance cost to maintain this bridge will be reallocated to maintain other deteriorating bridges.
P33	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.
P34	DRC - Renovate Second Flr	Renovate 2nd Floor of DRC for additional use	30,000	Operating and maintenance costs will increase with the additional facility
P35	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
P36	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
P37	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.
P38	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
P39	Rotary Park (DCC-P017)	Implement phase I of the master plan	450,000	Additional operating dollars for maintenance will be required.
P40	Buckley Park - East Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P41	Buckley Park - West Field Upgrade	Upgrade the sports field in Buckley Park	600,000	Operating and maintenance costs will increase with the additional facility
P42	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
P43	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.
P44	Linwood Park - Amenities	Upgrade park amenities	650,000	None.
P45	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
P46	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
P47	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

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
P48	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
P49	Parkland Acquisition (DCC-P016)	Make improvements anticipated in the DCC bylaw	3,000,000	Operating and maintenance costs will increase with the additional facility

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

Item	Description	Year	Budget Amount	Sewer Future Capital 505	DCC Sewer 204	DCC Sewer Unallocated 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant	Capital Works Reserve
<b>Sewer &amp; Drainage Utility Projects</b>											
S1	Sewer Replacements - Various (DCC-S020)	2022	100,000	25,750	74,250						
S2	Video Condition Assessment	2022	95,000	95,000							
S3	Infiltration Inflow Control Program	2022	50,000	50,000							
S4	Sanitary and Storm Sewer Point Repairs	2022	650,000	-					650,000		
S5	56 Ave, 200 St to 203 St (DCC S011)	2022	2,150,000	12,500	1,237,500				900,000		
S6	Michaud Crescent Sanitary Sewer (DCC S002)	2022	1,000,000	10,000	990,000						
S7	49 Ave - 196 St to 200 St - Design	2022	25,000	25,000							
S8	206 St, Douglas Crescent to 51B Ave - Design	2022	50,000	50,000							
S9	Large Diameter Culvert Cleaning & Inspection	2022	200,000	200,000							
S10	196A St, Fraser Hwy to 60 Ave (DCC D016)	2022	375,000	189,375			185,625				
S11	Floodplain Mapping	2022	30,000	30,000							
S12	202 St area south of 48 Ave - Sewer Repairs	2022	60,000	60,000							
S13	46 Ave, 206A St to 207A St - Storm	2022	486,000	486,000							
S14	208 St Culvert Relining at 5200 Blk	2022	400,000						400,000		
S15	204 St, North of 46 Ave to Outfall - Storm	2022	200,000						200,000		
			5,871,000	1,233,625	2,301,750	-	185,625	-	2,150,000	-	-

## Sewer & Drainage Utility Capital Improvement Plan 2023 - 2031

Item	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031
S1	Various Locations (DCC-S020)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
S2	Large Diameter Culvert Cleaning & Inspection	200,000	150,000	100,000	50,000					
S4	Infiltration Inflow Control Program	50,000	50,000	50,000	50,000					
S5	Storm and Sanitary Sewer Point Repairs	400,000								
S16	Fraser Hwy Sewer Replacement (204 - 206 St)	1,136,880								
S17	Douglas Crescent 204 St to 206 St (DCC-D004)	799,595								
S18	Brydon Lagoon Viewing platform	300,000								
S19	198 St: 53 Ave to 56 Ave (DCC-S019)	580,000								
S20	49 Avenue: 196 St to 200 St (DCC-S013)	672,375								
S21	Fraser Hwy: 196 to Bypass (DCC-D015)	2,400,000								
S22	206 St: 53A Ave to Douglas Cr (DCC-D006)		132,415							
S23	206 St: 53A Ave to Douglas Cr (DCC-S015)		649,440							
S24	Operation Centre			400,000						
S25	Industrial Avenue: 201 St to 203 St (DCC-S006)			437,250						
S26	204 St: 53 Ave to Fraser Hwy			134,195						
S27	56 Ave, Forcemain Assessment			100,000						
S28	Park Ave: 204 St to Douglas Cr			157,340						
S29	57A Ave (Baldi Creek) Culvert Reline			150,000						
S30	Grade Cr: 203 St / 48 Ave to 205 St Sewer				2,500,000					
S31	Senior Centre Pond				250,000					
S32	Brydon Lagoon - Enhance Public Features				50,000					
S33	55A Ave: West End (City Limit) to 198 St				137,480					
S34	208 St: Fraser Hwy to 56 Ave				3,820					
S35	Logan Ave: 204 St / Duncan Way to 203A St				129,345					
S36	207 St: 53A Ave to Douglas Cr				181,870					
S37	Fraser Hwy: 56 Ave to 204 St / Glover Rd									122,380
S38	54 Ave: 201A St to 204 St									76,820
S39	54A Ave: 201A St to 203 St									61,705
S40	53B Ave: 200A St to 201 St									78,070
S41	54A Ave: West End (Cul-de-sac) to 198 Ave									142,755
S42	51A Ave: 50A Ave to 206 St (DCC-S018)									305,250
S43	200A St: 53A Ave to 53B Ave									23,850
S44	200 St: 56 Ave to Industrial Ave									464,595
S45	Brydon Lagoon - Deepen areas									200,000
S46	200 St: Production Way / Logan Ave to Langley Bypass (DCC-S017)									801,900
		6,638,850	1,081,855	1,628,785	3,452,515	100,000	100,000	100,000	100,000	3,477,325

**Sewer & Drainage Utility Capital Improvement Plan 2023 - 2031**

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	
Sewer Future Capital	4,154,164	840,949	299,114	698,285	1,668,264	25,750	25,751	25,752	25,752	544,547
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	4,639,571	1,314,101	717,196	74,250	74,251	74,250	74,249	74,248	74,248	2,162,778
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	1,649,345	1,583,800	65,545	-	-	-	-	-	-	-
Casino Revenues	6,236,250	2,900,000	-	856,250	1,710,000	-	-	-	-	770,000
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	16,679,330	6,638,850	1,081,855	1,628,785	3,452,515	100,000	100,000	100,000	100,000	3,477,325

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>Sewer &amp; Drainage Utility Projects</b>				
S1	Sewer Replacements - Various Locations (DCC-S020)	Small capacity upgrade to the sewer system in various locations.	100,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S2	Video Condition Assessment	Carryout video condition assessments of underground pipes.	95,000	None.
S3	Infiltration Inflow Control Program	Detect unnecessary rain water inflow into the sewer system.	50,000	None.
S4	Storm and Sanitary Sewer Point Repairs	Using the CCTV results to repair segments of storm & sanitary pipes that are cracked or broken.	650,000	Operating and maintenance costs will reduce with improvements in the storm & sanitary sewer systems.
S5	56 Ave, 200 St to 203 St (DCC-S011)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	2,150,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
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.	1,000,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S7	49 Ave - 196 St to 200 St - Design	Design replacement of existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	25,000	None.
S8	206 St, Douglas Crescent to 51B Ave - Design	Design replacement of existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	50,000	None.
S9	Large Diameter Culvert Cleaning & Inspection	To clean and inspect large diameter culverts in the City creek system to identify defects and reduce flood risk.	200,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S10	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.	375,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
S11	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).	30,000	None.
S12	202/203/47/48 Area - Sewer Repairs	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	60,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S13	46 Ave, 206A St to 207A St - Storm	Replace existing storm sewer main to reduce risk, as it has reached the end of its useful life.	486,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S14	208 St Culvert Relining at 5200 Blk	Reline two culverts after the 208 St project is completed.	400,000	Operating and maintenance costs will reduce with repairs of identified defects in the drainage system.
S15	204 St, North of 46 Ave to Outfall - Storm	Realign the storm sewer on 204th St, North of 46 Avenue to Outfall	200,000	Operating and maintenance costs will reduce with repairs of identified defects in the drainage system.
S16	Fraser Hwy Sewer Replacement - 204 St to 208 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	1,136,880	None.
S17	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.
S18	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.
S19	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.
S20	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.
S21	Fraser Hwy: 196 to Bypass (DCC-D015)	Capacity upgrade to drainage system.	2,400,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S22	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
S23	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.
S24	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.
S25	Industrial Avenue: 201 St to 203 St (DCC-S006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	437,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S26	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.
S27	56 Ave, Forcemain Assessment	Assess forcemain on 56 Ave.	100,000	None.
S28	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.
S29	57A Ave (Baldi Creek) Culvert Reline	Reline culvert at 57A Ave	150,000	Operating and maintenance costs will reduce with repairs of identified defects in the drainage system.
S30	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.
S31	Senior Resource Centre Pond	To complete improvements as per the pond study including storm water management.	250,000	None.
S32	Brydon Lagoon - Enhance Public Features	Enhance the public features at the Brydon Lagoon	50,000	None.
S33	55A Ave: West End (City Limit) to 198 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	137,480	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S34	208 St: Fraser Hwy to 56 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	3,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S35	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.
S36	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
S37	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	122,380	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S38	54 Ave: 201A St to 204 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	76,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S39	54A Ave: 201A St to 203 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	61,705	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S40	53B Ave: 200A St to 201 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	78,070	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S41	54A Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	142,755	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S42	51A Ave: 50A Ave to 206 St (DCC-S018)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	305,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S43	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**

Item	Description	Year	Budget Amount	Water Future Capital 509	DCC Water 205	DCC Water Unallocated 205	Special Bond	Community Works 502	Casino Proceeds	Grants
<b>Water Utility Projects</b>										
W1	Water Meter Replacement Program	2022	200,000	200,000						
W2	Eliminate Pipe Twinning -Logan Avenue	2022	400,000	400,000						
W3	56 Ave, 200 St to 203 St	2022	600,000						600,000	
W4	Park Ave Watermain	2022	25,000	25,000						
W5	200 St - 44 Ave to 50 Ave Watermain Design	2022	70,000	70,000						
W6	202 St area south of 48 Ave - Water Main	2022	1,500,000						1,500,000	
W7	Fraser Hwy, Production to Langley Bypass East - Design	2022	100,000	100,000						
W8	48 Ave, 196 St to 200 St design (2029 capital plan)	2022	100,000	100,000						
W9	Grade Crescent, 200 St to 208 St - Design	2022	100,000	100,000						
W10	Michaud Cres, 20100 - 20200	2022	150,000	150,000						
W11	Reservoir Programable Logic Controller (PLC) Upgrades	2022	75,000	75,000						
W12	198 St, 53 Ave to 56 Ave	2022	250,000	250,000						
W13	49 Ave, 196 St to 200 St - Design	2022	25,000	25,000						
W14	206 St, Douglas Cres to 51B Ave Design	2022	50,000	50,000						
			3,645,000	1,545,000	-	-	-	-	2,100,000	-



**Water Utility Capital Improvement Plan 2023 - 2031**

3,911,280	474,670	1,250,000	993,300	4,166,025	594,035	1,612,580	75,000	1,373,065
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Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Water Future Capital	6,383,580	975,930	474,670	875,000	993,300	810,000	594,035	812,580	75,000	773,065
DCC Water	-	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	435,350	435,350	-	-	-	-	-	-	-	-
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	7,031,025	2,500,000	375,000	-	3,356,025	-	800,000	-	-	600,000
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	13,849,955	3,911,280	474,670	1,250,000	993,300	4,166,025	594,035	1,612,580	75,000	1,373,065

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
<b>Water Utility Projects</b>				
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	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.	400,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W3	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.	600,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W4	Park Ave, 204 St to Douglas Crescent	Replace & upsized old AC watermain from 150mm to 200 mm	25,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W5	200 St: 44 Ave to 50 Ave (Design)	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	70,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	202 St area south of 48 Ave - Water Main	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,500,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W7	Fraser Hwy, Production to Langley Bypass East	Design replacement of 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.
W8	48 Ave, 196 St to 200 St design (2029 capital plan)	Design replacement of 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.
W9	Grade Crescent, 200 St to 208 St - Design	Design replacement of 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.
W10	Michaud Cres, 20100 - 20200	Design replacement of 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.
W11	Reservoir Programmable Logic Controller (PLC)	Replace the programmable logic controller at the water reservoir.	75,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
W12	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.
W13	49 Ave: 196 St (Border) to 200 St	Design replacement of existing AC water main to reduce risk, as it has reached the end of its useful life.	25,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W14	206 St, Douglas Cres to 51B Ave Design	Design replacement of existing AC water main to reduce risk, as it has reached the end of its useful life.	50,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W15	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.
W16	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.
W17	200 St: 44 Ave to 50 Ave (E)	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,176,630	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W18	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.
W19	206 St: 53A Ave to Douglas Crescent	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.
W20	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.	124,670	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W21	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.
W22	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.
W23	204 St: 53 Ave to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	114,130	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
W24	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.
W25	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.
W26	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.
W27	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.
W28	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.
W29	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.
W30	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.
W31	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.
W32	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.
W33	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.
W34	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.
W35	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.

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
W36	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.
W37	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.
W38	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.
W39	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.
W40	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.
W41	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.
W42	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.
W43	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.
W44	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.
W45	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.
W46	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.
W47	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**

<b>Item</b>	<b>Project Name</b>	<b>Description</b>	<b>Budget Amount</b>	<b>Financial Plan Impacts</b>
W48	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.
W49	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.
W50	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.
W51	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 Expenditures	Balance Dec 31, 2022
	Balance Dec 31, 2021	Amount	Source	Interest Addition		
<b>Statutory Reserves</b>						
Capital Works Reserve	7,452,994	1,004,450	General Revenues	111,795	3,312,690	5,256,549
Prosperity Fund	1,073,212	-		-	-	1,073,212
Equipment Replace Fire Dept	381,194	55,000	General Revenues	5,718	360,000	81,912
Lane Development	280,486	-		4,207	-	284,693
Machinery Replacement	1,391,216	400,000	General Revenues	20,868	772,830	1,039,255
Off Street Parking	344,470	11,520	General Revenues	5,167	-	361,157
Office Equipment	8,856	46,500	General Revenues	133	52,000	3,489
Parks & Recreation	158,716	177,500	General Revenues	2,381	251,400	87,196
	11,091,144	1,694,970	-	150,269	4,748,920	8,187,463
<b>Reserve Accounts</b>						
Community Works Fund (Gas Tax)	2,976	272,000	Gas Tax	45	272,000	3,021
Future Police Cost	1,389,960	100,000		20,849	696,040	814,770
Gaming Proceeds	5,688,329	6,207,435	Gaming	116,080	5,375,000	6,636,844
Major Road Network Rehab	1,332,799	277,105	GVTA Funding	19,992	-	1,629,896
Sewer Future Capital	459,245	850,000	Sewer Revenues	6,889	1,233,625	82,509
Special Bond Reserve	5,491,646	-		82,375	-	5,574,021
Tax Rate Stabilization	1,400,526	-		21,008	-	1,421,534
Water Future Capital	968,488	780,000	Water Revenues	15,027	1,545,000	218,515
	16,733,969	8,486,540	-	282,265	9,121,665	16,381,109
<b>DCC Accounts</b>						
DCC Drainage	4,699,711	105,000	Developer Contributions	70,496	185,625	4,689,582
DCC Parks	4,005,759	21,000	Developer Contributions	60,086	39,600	4,047,245
DCC Roads	7,229,528	170,000	Developer Contributions	108,443	340,310	7,167,661
DCC Sewer	5,507,433	156,000	Developer Contributions	82,612	2,301,750	3,444,295
DCC Water	2,411,336	44,000	Developer Contributions	36,170	-	2,491,506
	23,853,767	496,000	-	357,807	2,867,285	21,840,289
Total all Reserves	51,678,880	10,677,510	-	790,340	16,737,870	46,408,860

GLOSSARY

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

GLOSSARY

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

GLOSSARY

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

## GLOSSARY

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