



EXPLANATORY NOTE

BYLAW No. 3227

The purpose of Bylaw No. 3227 is to amend the 2022 – 2026 Capital Improvement Plan.

1. Downtown Cycling Enhancements #70175

The City has been awarded a \$350,000 South Coast British Columbia Transportation Authority 100% funding grant under the Bicycle Infrastructure Capital Cost Share (BICCS) Recovery stream. The project will link the bike lanes on 203 Street with the bike lanes on Glover Road. The new bike lane will be on Douglas Crescent from 203 St to 204 St, 204 St from Douglas Crescent to Fraser Hwy, 203 St South of Michaud Crescent to Douglas Crescent.

2. Cycling Improvements – Fraser Hwy East of 208 St & Michaud Greenway

The City has been awarded a \$283,500 South Coast British Columbia Transportation Authority 75% funding grant under the Major Road Network and Bike Cost Share (MRNB) stream. There are two projects. The first, realigning roadside barriers on Fraser Highway East of 208 St and repaving to create a protected multiuse path along this section of Fraser Highway. The second, converting a popular gravel trail on the Michaud Greenway to a paved multiuse trail. The city's portion of the project \$94,500 will be funded by DCC Roads – Bicycle Facilities.

3. Facilities Condition Assessment #75105

The City received a \$15,000 Asset Management Planning Grant from the Province of BC through the UBCM. These funds will augment the \$67,675 funding for this project.

4. Asset Management Implementation #70019

The City has applied for a \$24,600 Asset Management Grant from the Province of BC through the UBCM. The City will contribute \$29,200 from the Casino Proceeds Reserve to carry out the project to develop a lifecycle framework and risk analysis and management plan for a total project cost of \$53,800.

5. Contingency for Future Land Acquisition #62030

The City will increase the contingency for future land acquisition by \$1 million funded by the Prosperity Fund.

6. Fire utility Truck Replacement #65176

The utility truck replacement requires additional funding of \$50,000 to accommodate an electric vehicle option saving operating costs. The total cost of the vehicle is now \$110,000. The increase will be funded by the Machinery Replacement Reserve.

7. 2022 Equipment Purchase #65178

Based on tender results, an additional \$80,000 is required to complete the purchase of 2 one-ton dump trucks. The increase will be funded by the Machinery Replacement Reserve.

8. Parks, Recreation & Culture Plan #73163

An additional \$10,000 is required to undertake a DCC focused review of the Parks, Recreation & Culture Plan to identify which capital projects are eligible for DCC's and assess the benefits to existing residents' verses growth related projects. The \$10,000 in funding will come from the Casino Proceeds Reserve.

9. Park Ave, 204 St to Douglas Crescent #67059

An additional \$125,000 for the water pipe replacement is required to complete the project. The funding will be from the Casino Proceeds Reserve.

10. Fraser Highway (204 St to 206 St) Design #60062

An additional \$50,000 is required to complete the design and public consultation on this project scheduled to be constructed in 2023. The funding will be from the Casino Proceeds Reserve.

11. Sendall Gardens House #63207

An additional \$10,000 is required to repair the kitchen and bathroom in order to prepare the house to be rented. The funding will be from the Casino Proceeds Reserve.

12. Al Anderson Memorial Pool Tile Pool Edge #71359

An additional \$15,200 is required to retile the pool edge. The funding will be from the Casino Proceeds Reserve.

13. Council Chambers Technology Update #75015

An additional \$80,000 is required to completely replace the 22 year old electronics in the Council Chamber. The funding will be from the Casino Proceeds Reserve.

14. McBurney Plaza Wood Deck Replacement

\$300,000 is required to replace the wood decking in McBurney Plaza with a more durable and slip resistant product. The current wood decking is rotting in several areas, has settled which causes trip hazards, and is slippery when wet. The wood is also custom made and therefore challenging to find replacement pieces. The cost includes re-design of the deck area with the new product, contract management and construction. The funding will be from the Casino Proceeds Reserve.



**2022 – 2026 FINANCIAL PLAN, BYLAW 2022, No. 3194,
AMENDMENT No. 2**

BYLAW No. 3227

A Bylaw to amend the Financial Plan for 2022 - 2026.

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

1. Title

This bylaw shall be cited as the “Financial Plan 2022 – 2026 Bylaw, 2022, No. 3194, Amendment No. 2, Bylaw, 3227”.

2. Amendment

(1) Financial Plan 2022 – 2026 Bylaw, 2022, No. 3194 is hereby amended by deleting Schedule “B” and substituting a new Schedule “B” attached to and forming part of this bylaw.

READ A FIRST, SECOND, and THIRD TIME this – day of --, 2022.

AN OPPORTUNITY FOR PUBLIC COMMENT PROVIDED this – day of --, 2022.

FINALLY ADOPTED this – day of --, 2022.

MAYOR

CORPORATE OFFICER

Schedule "B"

CAPITAL IMPROVEMENT PLAN - SUMMARY

<u>Capital Projects</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>
General Government	2,092,000	114,000	144,000	89,000	99,000	94,000	79,000	49,000	139,000	124,000
Protective Services	1,736,000	231,440	2,696,440	206,440	196,440	50,000	50,000	50,000	50,000	50,000
Engineering Operations	5,438,050	12,564,327	3,286,200	1,128,200	12,591,200	603,200	731,200	10,163,430	581,200	25,725,140
Development Services	45,500	40,000	-	-	-	-	-	-	-	-
Parks & Recreation	5,332,275	1,610,000	850,000	720,000	815,000	1,260,000	810,000	210,000	210,000	10,860,000
Sewer Utility	6,066,000	6,638,850	1,081,855	1,628,785	3,452,515	100,000	100,000	100,000	100,000	3,477,325
Water Utility	3,770,000	3,911,280	474,670	1,250,000	993,300	4,166,025	594,035	1,612,580	75,000	1,373,065
Total Projects	24,479,825	25,109,897	8,533,165	5,022,425	18,147,455	6,273,225	2,364,235	12,185,010	1,155,200	41,609,530
<u>Available funding</u>										
Capital Works Reserve	3,717,690	5,153,760	235,650	549,901	2,562,465	177,490	105,215	834,195	149,465	489,235
Casino Revenues	7,459,395	11,307,435	5,207,435	1,487,435	11,832,435	4,032,435	407,435	7,507,435	107,435	24,696,300
Community Amenity Funds	698,250	-	300,000	300,000	-	-	-	-	-	-
Community Works (Gas Tax)	272,000	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
DCC's	2,961,785	4,527,934	1,261,656	953,868	249,976	683,100	683,099	2,519,348	311,848	12,414,383
Fire Department Equipment	360,000	-	-	-	-	-	-	-	-	-
Future Police Cost Reserve	236,000	181,440	181,440	181,440	181,440	35,000	35,000	35,000	35,000	35,000
Grants	3,289,850	600,000	-	-	-	-	-	-	-	500,000
Machinery Replacement	902,830	185,000	155,000	155,000	190,000	180,000	180,000	180,000	180,000	180,000
Municipal Road Network Reserve	-	1,000,000	-	-	-	-	-	-	-	1,600,000
Office Equipment	52,000	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500
Parks & Recreation	251,400	157,150	237,900	74,075	289,275	149,150	153,400	90,400	90,400	196,700
Prosperity Fund	1,500,000	-	-	-	-	-	-	-	-	-
Sewer Future Capital	1,233,625	840,949	299,114	265,407	1,668,264	25,750	25,751	25,752	25,752	544,547
Special Bond Reserve	-	-	-	-	-	-	-	-	-	-
Water Future Capital	1,545,000	975,930	474,670	875,000	993,300	810,000	594,035	812,580	75,000	773,065
Total Funding	24,479,825	25,109,897	8,533,165	5,022,425	18,147,455	6,273,225	2,364,235	12,185,010	1,155,200	41,609,530