



## EXPLANATORY NOTE

### BYLAW No. 3283

The purpose of Bylaw No. 3283 is to amend the 2024 – 2028 Financial Plan to include the estimated long-term costs of debt servicing (2025-2028) in the operating section of the Financial Plan and to amend the projects in the Capital Improvement Plan.

#### **1. Langley Bypass Roadway and Cycling Improvements #70178**

South Coast BC Transportation Authority has provided MRN (Municipal Road Network) funding of \$395,000 and BICCS (Bicycle Infrastructure Capital Cost Share) funding of \$735,000, and WITT (Walking Infrastructure to Transit) funding of \$52,000. This bicycle and pedestrian project will be carried out in 2026. The City's 25% share of the project costs is \$394,000 and will be funded by the DCC's. South Coast BC Transportation Authority has already provided \$1.12 million in 2023. This is a \$3.81 million project with funding accumulating over a number of years.

#### **2. 200 St Culvert Upgrade at Brydon Crescent #68105**

South Coast BC Transportation Authority has provided MRN (Municipal Road Network) funding of \$585,000. This is in addition to the \$764,420 awarded in 2023. The 2024 grant funding will replace the \$585,000 funding from the Capital Works Reserve. The total project is \$2.7 million funded 50% by South Coast BC Transportation Authority and 50% from City Reserves.

#### **3. SkyTrain Multi-Use Path (MUP) Connector Project #70179**

The Province has provided a grant for \$4 million to support the City MUP Connector project. This pathway will extend from Highway #10 & Fraser Highway to 200 St and Industrial Avenue.

#### **4. Building a Safer Langley (BSCF) #75031**

Year 3 funding of \$320,800 from a federal government program to support the prevention and intervention initiatives that address gun and gang violence in the community. The City has partnered with the School District to deliver the program (Project Blackfeather).

#### **5. Local Government Climate Action Program #75032**

In April, the Province provided additional grant funding of \$498,352 for the City to undertake climate action initiatives. This funding is for the three years 2024 to 2026 and will allow municipalities to take on larger projects with the advanced lump sum funding. The City has to contribute 20% or \$99,670 which will be funding from the Prosperity Reserve. Staff are reviewing projects that could be accomplished with this funding.

**6. Road Rehabilitation #70127**

The Federal Government provides gas tax funding through the Community Works Fund. There is an additional \$31,420 available in the reserve that is being allocated to increase the Road Rehabilitation account.

**7. MRN Road Rehabilitation #70118**

Additional work on the Municipal Road Network (MRN) primarily 200 St is proposed. The \$1 million in funding will come from the MRN reserve which is provided by Translink.

**8. Demolition of buildings adjacent to City Hall / Timms Centre #62020**

The demolition of the buildings located at 5581 204 St (Pharmacy), 20378 to 20388 Fraser Highway (Past Time Sports to Pipe & Pouch), 20318 to 20340 Fraser Highway (Langley Hotel) and 20369 56 Ave (Key Largo building) require additional funding to cover change orders for additional asbestos abatement, contaminated soil, and vermiculite removal. In addition, the demolition of the Pharmacy building exposed the northern cinder block exterior wall of City Hall. This wall will be cladded similar to the rest of the building and a perimeter drain will be installed. Some foundation repairs will be made at the same time. The total additional cost of the project is \$495,000 funded by Capital Works Reserve.

**9. Fire Hall Exterior Building Envelope**

The north wall of the Fire Hall is leaking when it is raining. To assess the scope of work to repair the building envelope, will require \$12,000 funded by Capital Works Reserve.

**10. Fire Ladder Truck Replacement #65199**

The replacement of the 1996 ladder truck tender came in at \$3.6 million. An additional \$600,000 is required to purchase the vehicle. \$100,000 from the FD Equipment Reserve will be moved from #65155 the Ladder Truck refurbishment and the remaining \$500,000 will be funded by Capital Works Reserve.

**11. Thermal Image Camera**

The Fire Department's thermal image camera technology is outdated and has been difficult to repair. New technology would cost \$35,000 funded from Casino Proceeds.

**12. City Park baseball diamonds #73031**

To complete the infield resurfacing \$25,000 funded by Casino Proceeds is required. When originally budgeted in 2021 it was anticipated that Langley Baseball would be contributing to the project but they subsequently spent their funds in other areas at the park so the City is covering the total cost of the project.

**13. Miscellaneous Property Purchase #62020**

This account provides funding for possible future land acquisitions as part of development applications where corner cut offs may be required for the road

network. Property acquisition legal fees would be charged to this account. A budget allocation of \$50,000 funded by Casino Proceeds is required.

**14.208 Street water service #82216**

The City will undertake the replacement of a water service of a property on 208 St to correct a problem with the sizing of the service. The cost of the project is \$30,000 funded from the Future Water Capital Reserve.

**15.Sewer and Drainage Replacements #68028**

The City is undertaking sewer and drainage replacements throughout the City. An additional \$400,000 is required to carry out this work, funded from the Sewer Future Capital Reserve.

**16.Water and Sewer Hydraulic Modelling Software #68045**

The City's hydraulic modelling software is being discontinued as the vendor has been sold to another company. The data migration to a new software vendor and software licensing costs will be \$48,110 funded from the Water Future Capital Reserve. Higher ongoing annual software license costs will be built into the 2025 operating budget.

**17.RCMP De-integration Project #64035**

The City is undertaking a study with the Township of Langley to determine the cost allocation of the de-integration of the RCMP detachment. The project will cost \$150,000 funded by Casino proceeds.

**18.RCMP City Detachment**

The funding for the project will change by moving \$1.2 million funding from the Capital Works Reserve to Casino Proceeds funding. The total project cost will remain the same at \$11,000,000.

**19.Parking Study #70046**

The project will require an additional \$75,000 to complete, based on the scope and GIS data available. The funding will come from the Casino Proceeds.

**20.Douglas Crescent & 203 St Intersection #60073**

This project requires an additional \$20,000 to complete the project and will be funded by Casino proceeds.

**21.Fraser Highway, 201A St to 203 St #67061**

The Fraser Highway, 201A St to 203 St water main project has been estimated to come in lower than originally budgeted due to a reduction in the scope of the project. Therefore, \$480,989 in Casino Proceeds funding will be removed from the project bring the project total to \$1,719,011. In addition, \$270,000 in Growing Community Funding will replace \$270,000 in Casino Proceeds funding and \$449,011 of Water Future Capital funding will replace the remaining \$449,011 in Casino Proceeds.

**22.46 Ave, 196 St to 200 St #60221**

The \$47,300 project has been deferred to a future year when it will be re-budgeted to release \$10,395 in DCC Roads funding and \$36,905 in Capital Works Reserve funding for other priority projects.

**23. Arterial Left Turn Lanes #60224**

The \$48,000 project has been deferred to a future year when it will be re-budgeted to release \$35,640 in DCC Roads funding and \$12,360 in Capital Works Reserve funding for other priority projects.

**24. LCFRS HVAC #61373**

The \$49,392 project has been deferred to a future year when it will be re-budgeted to release \$49,392 Capital Works Reserve funding for other priority projects.

**25. Park Equipment – Chipper & Trailer #65181**

The \$80,000 project has been cancelled as it was included in the 2023 budget amendment and the 2024 request is not needed. The \$80,000 in Machinery Replacement Reserve funding will be available for other priority equipment.

**26. Rail Notification System #75136**

The \$25,000 project has been deferred to a future year when it will be re-budgeted to release \$25,000 in Capital Works funding for other priority projects.



**2024 – 2028 FINANCIAL PLAN, BYLAW 2024, No. 3266,  
AMENDMENT No. 1**

**BYLAW No. 3283**

A Bylaw to amend the Financial Plan for 2024 - 2028.

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 2024 – 2028 Bylaw, 2024, No. 3266, Amendment No. 1, Bylaw No. 3283”.

**2. Amendment**

- (1) Financial Plan 2024 – 2028 Bylaw, 2024, No. 3266 is hereby amended by adding a Schedule “A” attached to and forming part of this bylaw.
- (2) Financial Plan 2024 – 2028 Bylaw, 2024, No. 3266 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 thirteenth day of May, 2024.

AN OPPORTUNITY FOR PUBLIC COMMENT PROVIDED this twenty-seventh day of May, 2024.

RESCIND THIRD reading this twenty-seventh day of May, 2024.

READ a THIRD time as amended, this twenty-seventh day of May, 2024.

FINALLY ADOPTED this      day of      .

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**MAYOR**

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**CORPORATE OFFICER**

**Schedule "A"**

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Consolidated Revenues</b>								
Property Value Taxes	\$ 33,285,224	\$ 37,724,095	\$ 37,414,169	\$ 41,744,555	\$ 45,975,767	\$ 50,197,624	\$ 53,574,229	\$ 56,111,791
Fees and Charges	14,719,854	14,952,120	15,289,033	16,647,250	17,878,110	19,361,000	21,228,820	23,263,910
Revenue Other Services	13,161,807	12,469,220	15,810,346	13,023,365	12,930,585	12,936,425	12,942,475	12,948,735
	61,166,885	65,145,435	68,513,548	71,415,170	76,784,462	82,495,049	87,745,524	92,324,436
<b>Consolidated Expenditures</b>								
General Government Services	5,510,888	6,317,515	6,177,990	6,887,080	7,104,870	7,338,560	7,579,370	7,830,690
Policing Service	14,475,054	15,564,740	15,748,489	17,445,290	18,039,600	18,654,720	19,291,330	19,950,240
Fire Rescue Service	5,437,892	6,578,040	5,915,785	7,377,140	7,598,710	7,828,410	8,066,010	8,313,010
Other Protective Services	779,915	934,945	807,468	986,835	1,029,450	1,064,080	1,099,950	1,137,060
Engineering and Operations	3,621,742	3,889,485	3,554,899	4,089,085	4,196,615	4,307,915	4,423,145	4,542,445
Development Services	1,535,655	1,603,450	1,745,328	1,921,300	1,968,040	2,016,390	2,066,420	2,118,200
Solid Waste	747,432	819,130	815,521	888,660	907,700	952,460	999,450	1,048,790
Recreation	4,701,984	5,021,310	4,747,118	5,359,230	5,505,210	5,694,870	5,892,440	6,098,160
Parks	2,367,073	2,610,605	2,527,617	2,857,205	2,923,895	2,992,865	3,064,305	3,138,175
Sewer & Drainage	3,137,562	3,577,570	3,296,413	4,311,580	4,826,960	5,498,630	6,436,940	7,450,220
Water	4,324,969	4,228,420	4,485,502	4,814,120	5,305,790	5,868,550	6,548,580	7,319,870
Interest	55,293	180,650	196,230	245,400	245,400	245,400	245,400	245,400
Amortization	6,377,562	6,400,000	6,916,100	6,400,000	6,500,000	6,600,000	6,700,000	6,800,000
	53,073,021	57,725,860	56,934,460	63,582,925	66,152,240	69,062,850	72,413,340	75,992,260
<b>Excess of revenue over expenditure</b>	<b>8,093,864</b>	<b>7,419,575</b>	<b>11,579,088</b>	<b>7,832,245</b>	<b>10,632,222</b>	<b>13,432,199</b>	<b>15,332,184</b>	<b>16,332,176</b>
<b>Add:</b>								
Transfer from Reserve Accounts	653,368	927,565	744,019	927,565	927,565	927,565	927,565	927,565
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	-	-	-	-	-
Transfer from Equity	6,377,562	6,400,000	6,916,100	6,400,000	6,500,000	6,600,000	6,700,000	6,800,000
	7,030,930	7,327,565	7,660,119	7,327,565	7,427,565	7,527,565	7,627,565	7,727,565
<b>Deduct:</b>								
Debt Servicing	184,154	1,949,180	670,248	1,949,180	4,649,157	7,349,134	9,149,119	10,049,111
Transfer to Reserve Accounts	12,446,711	10,676,810	13,748,893	10,714,480	10,914,480	11,114,480	11,314,480	11,514,480
Transfer to Statutory Reserves	2,464,561	2,121,150	5,000,562	2,496,150	2,496,150	2,496,150	2,496,150	2,496,150
	15,095,426	14,747,140	19,419,703	15,159,810	18,059,787	20,959,764	22,959,749	24,059,741
<b>Surplus (Deficit)</b>	<b>\$ 29,368</b>	<b>\$ -</b>	<b>\$ (180,496)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Schedule "B"**

**CAPITAL IMPROVEMENT PLAN - SUMMARY**

<u>Capital Projects</u>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
General Government	2,503,110	420,000	290,000	95,000	305,000	95,000	245,000	270,000	165,000	285,000
Protective Services	15,169,370	221,440	30,886,440	31,196,440	12,050,000	50,000	50,000	50,000	50,000	50,000
Engineering Operations	7,909,920	34,972,000	6,217,000	3,948,000	2,524,000	4,475,000	3,935,000	6,269,000	5,563,000	6,442,000
Parks	1,353,125	375,375	250,000	1,802,500	1,842,550	2,262,715	12,139,155	347,500	1,437,500	12,105,780
Recreation	661,750	50,000	50,000	50,000	50,000	30,000	50,000	30,000	50,000	30,000
Sewer & Drainage Utility	2,950,000	2,780,000	3,254,250	5,421,750	5,802,500	6,492,500	1,644,000	2,962,000	1,064,000	4,568,000
Water Utility	2,322,121	3,590,400	5,660,000	5,534,000	1,106,000	1,812,740	1,800,560	2,483,225	2,011,000	1,150,000
<b>Total Projects</b>	<b>32,869,396</b>	<b>42,409,215</b>	<b>46,607,690</b>	<b>48,047,690</b>	<b>23,680,050</b>	<b>15,217,955</b>	<b>19,863,715</b>	<b>12,411,725</b>	<b>10,340,500</b>	<b>24,630,780</b>
<u>Available funding</u>										
Capital Works Reserve	10,384,325	1,194,338	660,069	2,462,527	1,283,822	1,069,247	1,383,457	1,368,844	1,317,977	1,333,953
Casino Revenues	8,265,160	5,807,435	7,817,435	7,568,435	6,007,435	6,957,435	3,027,435	3,727,435	3,707,435	9,640,000
Community Amenity Funds	879,385	30,000	20,000	930,000	40,000	-	40,000	-	40,000	-
Community Works (Gas Tax)	171,420	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
DCC's	1,371,505	2,677,167	3,114,800	4,386,901	3,878,333	4,315,514	12,553,115	4,638,694	2,716,484	10,796,029
Fire Department Equipment	300,000	-	-	-	-	-	-	-	-	-
Future Police Cost Reserve	181,440	181,440	181,440	181,440	35,000	35,000	35,000	35,000	35,000	35,000
Grants	5,774,370	-	2,302,000	10,000,000	-	-	-	-	-	-
Growing Community Fund	270,000	-	-	-	-	-	-	-	-	-
Machinery Replacement	515,000	180,000	180,000	180,000	205,000	430,000	230,000	530,000	230,000	230,000
Municipal Road Network Reserve	1,300,000	-	-	-	-	-	-	-	-	-
Office Equipment	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Parks & Recreation	181,750	230,573	156,935	197,971	172,264	181,059	183,713	175,702	158,504	181,818
Prosperity Fund	99,670	-	-	-	-	-	-	-	-	-
Sewer Future Capital	1,400,000	980,000	998,481	977,616	1,020,896	993,275	1,026,190	742,420	956,090	1,332,680
Special Bond Reserve	-	-	-	-	-	-	-	-	-	-
Water Future Capital	1,730,371	949,462	997,730	984,000	858,500	1,057,625	1,206,005	1,014,830	1,000,210	902,500
<b>Total Funding</b>	<b>32,869,396</b>	<b>12,409,215</b>	<b>16,607,690</b>	<b>28,047,690</b>	<b>13,680,050</b>	<b>15,217,955</b>	<b>19,863,715</b>	<b>12,411,725</b>	<b>10,340,500</b>	<b>24,630,780</b>
Project Specific Borrowing	-	30,000,000	30,000,000	20,000,000	10,000,000	-	-	-	-	-
Unfunded Projects	-	-	-	-	-	-	-	-	-	-
<b>Debt Require to Fund Projects</b>	<b>-</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>