



EXPLANATORY NOTE

BYLAW No. 3031

The purpose of Bylaw No. 3031 is to amend the 2017 – 2021 Capital Improvement Plan.

1. Road Rehabilitation (#70127)

The City received a \$259,000 grant from Translink's MRN BICCS funding in order to create bike lanes on the 48 Ave by Simonds Elementary School. In addition, ICBC has provided an \$8,000 grant for the 48 Ave project. These funds will be added to the Road Rehabilitation project account.

2. Pedestrian Facilities (#70166)

The City received a \$166,000 grant from Translink's MRN WITT funding in order to create walking infrastructure (sidewalks) along Duncan Way. ICBC also contributed \$9,500 toward pedestrian signal upgrades at Fraser Hwy and Old Yale Rd. The additional funds will be added to the Pedestrian Facilities project account.

3. 56 Ave Project - Glover Rd to Langley Bypass (#60190)

The City has been awarded a \$78,500 ICBC grant to carry out additional works on the 56 Ave corridor project. These funds will be added to the account.

4. Signal Upgrade 200 St and Grade Crescent (#60178)

The City received a \$10,500 ICBC grant for left turn signal and pedestrian timers for the intersection at 200 St and Grade Crescent. These funds will be added to the account.

5. Signal Upgrade 200 St and Michaud (#60177)

The City received a \$2,500 ICBC grant for a UPS (power backup) at the intersection of 200 St and Michaud Crescent. These funds will be added to the Road Rehabilitation account #70127 as the City's project is already completed.

6. Overhead Street Name Sign Upgrades (#70127)

The City received a \$10,000 ICBC grant for overhead street name sign upgrades. These funds will be added to the Road Rehabilitation account #70127.

7. Bicycle Facilities (#70172)

The City received a \$98,650 grant from BikeBC to build bike lanes along 53 Avenue.

8. MIABC grant (#75124)

The City received a \$13,995 grant from the Municipal Insurance Association of BC to address risk management issues.

9. Strategic Visioning and Implementation Plan

The City would like to undertake a strategic land use visioning and implementation plan to identify the potential for existing and emerging markets in all sectors, including residential, commercial, industrial, retail, small business and mixed-use housing with the advent of rapid transit coming to Langley City. The cost will be \$110,000 for the project and will be funded with casino proceeds.

10. Laneway development and site servicing at City owned 200 St properties

The City is considering building a laneway at the back of the properties the City owns on 200 Street. The cost of the project including purchasing a portion of property from an adjacent property owner to provide rear access to the lots will cost \$705,000 (including appraisals, legal costs, property purchase, lane construction and site servicing. The project will be funded by casino proceeds.

11. Innes Corners Plaza (#81538)

The water fountain basin in the Innes Corners Plaza was leaking. City Council authorized a \$55,000 refurbishment project funded from the Community Amenity Funds.

12. City Hall Outdoor Improvements (#71302)

The project to refurbish the old main entrance at City Hall to remove the steps and install a water feature will cost an additional \$60,000. The funding will come from the Community Amenity Funds.

13. Park Benches, Picnic Tables and Shelter (#73006)

The City has identified the need for additional benches, picnic tables and a shelter at Penzer Park. An increase of \$67,000 is requested from the Community Amenity Funds.

14. Timms Community Centre Air Curtains (#61317)

The City has identified a need to install two air shield curtains on the exterior exit doors to prevent cold air from flowing into the building during the winter months as patrons enter the building. An additional \$10,000 is requested from the Community Amenity Funds.

15. Penzer Action Park Washroom and Storage Facility

The City has identified the need to construct a new washroom and storage facility at the popular Penzer Action Park. An additional \$365,000 is required which includes constructing the water and sewer connections and fully grounding the facility under the hydro right of way. The funding will be \$100,000 from the Community Amenity Funds and \$265,000 from the Capital Works Reserve.

16. Streamside Erosion Protection (#68027)

The City is undertaking work in the Nicomekl River streamside to protect the banks from erosion. The additional work will cost \$150,000 and will be funded \$43,230 from a grant from Metro Vancouver and the remaining \$106,770 from the Capital Works Reserve.

17. 203 Street Corridor Bridge (#60048)

While the total expenditures for the 203 Street Corridor project are anticipated to be on budget, the property transactions were not eligible under the Build Canada grant claim so \$170,000 in funding will be moved from grant funding to the Capital Works Reserve.

18. GIS Software Upgrades (#75068)

The Engineering Department utilizes Geographical Information System (GIS) software which is linked to the Tempest property taxation system on the City's website. The GIS software needs to be updated internet browser will not support the GIS system the City is using. Conversion to a new system will cost \$9,500 and will be funded by the Capital Works Reserve.

19. Agresso Upgrade

The City utilizes Unit4 (Agresso) for all financial accounting processes. The City is requiring an upgrade of the software to a new version called Business World On! because the previous version is no longer supported. The cost of the upgrade is \$47,500 and will be funded by the Capital Works Reserve.

20. Infrared Cameras

The Fire and Rescue Service would like to replace two infrared cameras that are used in fire rescue situations. The cost of the equipment is \$15,000 and will be funded by the Capital Works Reserve.

21. Douglas Park Planning (#73004)

The City had allocated \$10,000 towards the future planning for Douglas Park. The Parks Department would like to reprioritize the funding from Douglas Park to Brydon Park. The Brydon Park planning will be carried out in 2017 and the Douglas Park planning will be deferred to another year. The \$10,000 funding is from the Parks & Recreation Reserve.



**FINANCIAL PLAN 2017 – 2021, BYLAW 2017, No. 3011
AMENDMENT No. 1**

BYLAW No. 3031

A Bylaw to amend the Financial Plan for 2017 - 2021.

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 2017 – 2021 Bylaw, 2017, No. 3011, Amendment No. 1 Bylaw, 3031”.

2. Amendment

(1) Financial Plan 2017 – 2021 Bylaw, 2017, No. 3011 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 second day of October, 2017.

OPPORTUNITY FOR PUBLIC INPUT this -- day of October, 2017.

ADOPTED this – day of --, 2017.

MAYOR

CORPORATE OFFICER

CITY OF LANGLEY
CAPITAL IMPROVEMENT PLAN - SUMMARY

Schedule "B"

<u>Capital Projects</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
General Government	974,495	557,500	47,500	532,500	47,500	32,500	47,500	32,500	47,500	32,500
Protective Services	387,770	987,000	212,000	115,000	102,500	1,430,000	115,000	2,582,000	92,000	82,000
Engineering Operations	10,997,335	4,590,000	5,711,000	3,624,775	5,018,465	1,653,730	2,668,915	2,850,790	3,534,500	23,114,430
Development Services	140,000	40,000	40,000	170,000	50,000	30,000	-	-	-	-
Parks & Recreation	4,365,700	1,004,300	1,414,000	1,898,000	1,315,000	1,210,000	820,000	740,000	795,000	11,180,000
Sewer Utility	4,195,000	2,175,000	1,193,500	1,289,025	1,231,250	883,750	1,458,870	2,017,615	1,105,355	8,853,745
Water Utility	2,948,490	940,000	1,100,325	1,251,090	1,114,910	892,405	2,079,910	1,558,805	926,925	2,771,280
Total Projects	24,008,790	10,293,800	9,718,325	8,880,390	8,879,625	6,132,385	7,190,195	9,781,710	6,501,280	46,033,955
<u>Available funding</u>										
Capital Works Reserve	2,160,345	1,266,900	740,110	252,292	1,181,737	432,312	316,752	595,877	571,447	2,046,889
Casino Revenues	9,993,735	5,754,845	4,977,860	3,277,860	3,677,860	2,532,860	3,757,860	5,377,860	2,677,860	22,810,450
Community Works (Gas Tax)	127,680	127,680	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
DCC's	1,440,565	358,875	1,504,430	2,027,298	2,285,368	1,749,828	1,317,813	2,075,273	1,870,875	17,282,816
Fire Department Equipment	45,000	47,500	-	-	-	220,000	-	-	-	-
Future Police Cost Reserve	175,770	635,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Grants	6,436,620	-	715,000	-	-	-	-	-	-	500,000
Machinery Replacement	780,000	485,000	402,000	320,000	265,000	245,000	145,000	190,000	180,000	180,000
Municipal Road Network	217,000	-	-	1,700,000	-	-	-	-	-	1,600,000
Office Equipment	50,000	32,500	47,500	32,500	47,500	32,500	47,500	32,500	47,500	32,500
Off Street Parking	-	-	-	-	-	-	-	-	-	-
Parks & Recreation	186,700	85,500	77,500	77,500	77,500	77,500	77,500	77,500	77,500	77,500
Sewer Future Capital	737,950	660,000	460,000	384,140	535,860	33,585	718,970	623,900	267,298	695,000
Special Bond Reserve	193,000	-	-	-	-	-	-	-	-	-
Water Future Capital	1,464,425	840,000	625,125	640,000	640,000	640,000	640,000	640,000	640,000	640,000
Surplus Allocation	-	-	-	-	-	-	-	-	-	-
Total Funding	24,008,790	10,293,800	9,718,325	8,880,390	8,879,625	6,132,385	7,190,195	9,781,710	6,501,280	46,033,955