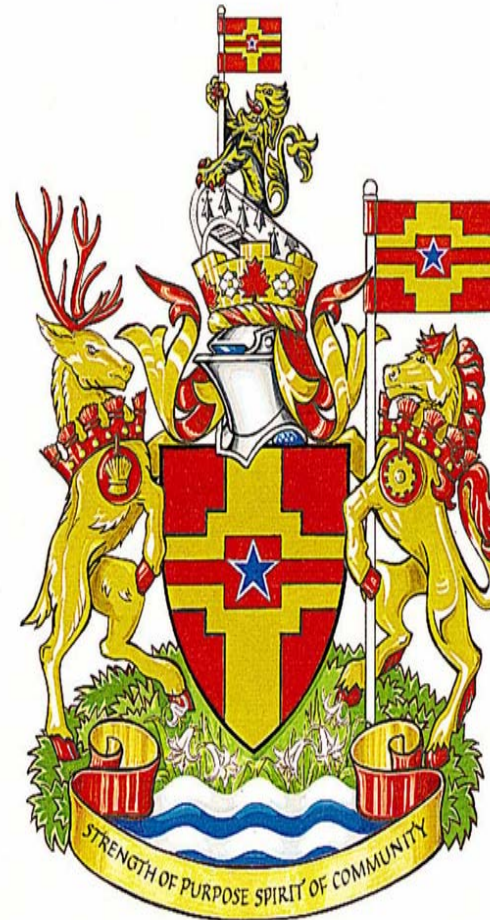


Capital Improvement Plan

2013-2022



Casino Proceeds

	2005	2006	2007	2008	2009	2010	2011	2012	2013
January 30		\$ 1,327,720	\$ 1,719,725	\$ 1,862,600	\$ 1,621,696	\$ 1,665,558	\$ 1,463,179	\$ 1,429,327	\$ 1,437,500
April 30		\$ 1,559,409	\$ 1,933,575	\$ 1,873,423	\$ 1,801,088	\$ 1,721,029	\$ 1,609,202	\$ 1,575,666	\$ 1,437,500
July 30	\$ 772,832	\$ 1,518,328	\$ 1,818,747	\$ 1,631,121	\$ 1,660,649	\$ 1,626,263	\$ 1,450,817	\$ 1,499,421	\$ 1,437,500
October 30	\$ 1,341,646	\$ 1,635,464	\$ 1,953,694	\$ 1,691,385	\$ 1,680,559	\$ 1,552,942	\$ 1,419,426	\$ 1,422,425	\$ 1,437,500
Casino Proceeds	\$ 2,114,478	\$ 6,040,921	\$ 7,425,741	\$ 7,058,529	\$ 6,763,992	\$ 6,565,792	\$ 5,942,624	\$ 5,926,839	\$ 5,750,000
MCFD Relocation Costs	\$ 150,000								
Enterprise Allocation		\$ 105,724	\$ 85,364	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Community Grants		\$ 101,895	\$ 139,590	\$ 438,640	\$ 558,420	\$ 438,640	\$ 438,640	\$ 432,140	\$ 432,140
Capital		\$ 1,195,505	\$ 2,160,236	\$ 1,940,967	\$ 1,816,672	\$ 5,977,152	\$ 5,353,984	\$ 5,344,699	\$ 5,167,860
Debt Repayment / Larger Projects	\$ 1,964,478	\$ 4,637,797	\$ 5,040,551	\$ 4,528,922	\$ 4,238,901	\$ -	\$ -	\$ -	\$ -
	\$ 2,114,478	\$ 6,040,921	\$ 7,425,741	\$ 7,058,529	\$ 6,763,992	\$ 6,565,792	\$ 5,942,624	\$ 5,926,839	\$ 5,750,000

Casino Proceeds

Tax rate effect if debt is repaid over 20 years through MFA at 5% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous year Projects	\$ 44,199,863	\$ 2,651,992	\$ 1,484,309	\$ 4,136,301	24.511%
2013 projects	\$ 5,360,220	\$ 268,011	\$ 180,006	\$ 448,017	2.655%
	<u>\$ 49,560,083</u>	<u>\$ 2,920,003</u>	<u>\$ 1,664,314</u>	<u>\$ 4,584,317</u>	<u>27.17%</u>

Every \$1 in debt generates another \$1.00 in interest cost over 20 years. So if we borrow \$10 million today we will repay (double) \$20 million in interest and principal over the next 20 years. If we avoid the debt by using casino proceeds today (as per the policy) we will have an additional \$10 million available for infrastructure renewal.

Capital Projects funded through Casino Proceeds in 2013

GG9 Property Acquisition	\$ 2,400,000	\$ 120,000	\$ 80,596	\$ 200,596	1.189%
E2 Robert Bank Rail Corridor Overpasses	\$ 442,485	\$ 22,124	\$ 14,859	\$ 36,984	0.219%
E3 Road Rehabilitation	\$ 50,000	\$ 2,500	\$ 1,679	\$ 4,179	0.025%
E5 Traffic Pole Replacement	\$ 65,000	\$ 3,250	\$ 2,183	\$ 5,433	0.032%
E6 Signal Upgrades Various (DCC-R)	\$ 376,250	\$ 18,813	\$ 12,635	\$ 31,448	0.186%
E8 Benches Downtown	\$ 45,000	\$ 2,250	\$ 1,511	\$ 3,761	0.022%
E9 Christmas Light Electrical	\$ 50,000	\$ 2,500	\$ 1,679	\$ 4,179	0.025%
E10 Environmental Stewardship	\$ 50,000	\$ 2,500	\$ 1,679	\$ 4,179	0.025%
E11 Pedestrian Facilities (Floodplain bridge)	\$ 101,000	\$ 5,050	\$ 3,392	\$ 8,442	0.050%
E16 Traffic Calming	\$ 75,000	\$ 3,750	\$ 2,519	\$ 6,269	0.037%
E17 Glover Road Gateway Enhancements	\$ 75,000	\$ 3,750	\$ 2,519	\$ 6,269	0.037%
E20 48 Ave, 205 St to 208 St	\$ 460,985	\$ 23,049	\$ 15,481	\$ 38,530	0.228%
E21 Fraser Hwy parking lot & drainage	\$ 45,000	\$ 2,250	\$ 1,511	\$ 3,761	0.022%
DS1 Retrofit Curb Bulge - Public Realm	\$ 65,000	\$ 3,250	\$ 2,183	\$ 5,433	0.032%
DS2 Wayfinding signage (phase 1)	\$ 67,000	\$ 3,350	\$ 2,250	\$ 5,600	0.033%
P2 Municipal Athletic Park	\$ 100,000	\$ 5,000	\$ 3,358	\$ 8,358	0.050%
P4 Douglas Park Water Park	\$ 110,000	\$ 5,500	\$ 3,694	\$ 9,194	0.054%
P6 Nicholas Park Playground	\$ 50,500	\$ 2,525	\$ 1,696	\$ 4,221	0.025%
P9 Walkway refurbishment	\$ 50,000	\$ 2,500	\$ 1,679	\$ 4,179	0.025%
P17 Sendall Garden House renovation	\$ 50,000	\$ 2,500	\$ 1,679	\$ 4,179	0.025%
P18 DRC Roof	\$ 22,000	\$ 1,100	\$ 739	\$ 1,839	0.011%
S2 Stormwater Management Plan	\$ 50,000	\$ 2,500	\$ 1,679	\$ 4,179	0.025%
S3 Sewer Pump Station (Duncan Way/Old Yale)	\$ 60,000	\$ 3,000	\$ 2,015	\$ 5,015	0.030%
W5 Watermain Looping	\$ 500,000	\$ 25,000	\$ 16,791	\$ 41,791	0.248%
	<u>\$ 5,360,220</u>	<u>\$ 268,011</u>	<u>\$ 180,006</u>	<u>\$ 448,017</u>	<u>2.655%</u>

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office Equipment Replacement 209	Capital Works Reserve 200	Grants	Borrowing	Casino Proceed 510	Machine Equip 510
General Government Services Projects									
GG1	Computer Workstation Upgrades	2013	25,500	25,500					
GG2	CPO ShoreTel Phones	2013	4,515	4,515					
GG3	GIS System Upgrade	2013	41,000	30,000	11,000				
GG4	Server Replacement	2013	2,500	2,500					
GG5	Replace 5 of 17 City Hall HVAC units	2013	42,000		42,000				
GG6	Repair & Paint City Hall	2013	15,000		15,000				
GG7	Electrical Prevention Maintenance	2013	5,625		5,625				
GG8	Tempest Business License Upgrade	2013	18,045		18,045				
GG9	Property Acquisition	2013	2,400,000					2,400,000	
			2,554,185	62,515	91,670	-	-	2,400,000	-

General Government Services Capital Improvement Plan 2014 - 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022
GG1	Computer Workstation Upgrade	29,500	24,700	7,500	7,500	7,500	7,500	7,500	7,500	7,500
GG5	Replace City Hall HVAC units	58,800								
GG7	Electrical Prevention Maintenance	6,000								
GG9	Property Acquisition	500,000								
GG10	City Hall Automation	45,000								
GG11	Bylaw Vehicle	25,000				25,000				
GG12	Kace Network Management Application	9,750								
GG13	Tempest MyCity		12,865							
GG14	Tempest ebilling - Utility		11,000							
GG15	FieldPro - Automated Building Inspections		10,200							
GG16	Human Resource Study		25,000							
GG17	Records Management Consultant		20,000							
GG18	Agresso Upgrade			20,000						
GG19	Tempest eBilling - Property Taxation			11,000						
GG20	Tempest - Prospero eApply				17,000					
GG21	Office Equipment Replacement			22,500	22,500	22,500	22,500	22,500	22,500	22,500
		674,050	103,765	61,000	47,000	55,000	30,000	30,000	30,000	30,000

Funding Sources		2014	2015	2016	2017	2018	2019	2020	2021	2022
Office Equipment Replacement	329,315	45,250	48,565	38,500	47,000	30,000	30,000	30,000	30,000	30,000
Capital Works Reserve	181,500	103,800	55,200	22,500						
Parks & Recreation Reserve	-									
Machinery Replacement	50,000	25,000				25,000				
Grants	-									
Casino Proceeds	500,000	500,000								
	1,060,815	674,050	103,765	61,000	47,000	55,000	30,000	30,000	30,000	30,000

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
General Government Services Projects				
GG1	Computer Workstation Upgrades	Replace obsolete computer workstations.	25,500	None.
GG2	CPO ShoreTel Phones	Make the final conversion for the Community Police Office to the ShoreTel phone system.	4,515	The City will save approximately \$1,000 on the operating budget once the conversion has been effected.
GG3	GIS System Upgrade	A new stand alone server, software upgrades to our ERSI system, the purchase of the Geocortex Essentials software and service, including Tempest integration, to bring our GIS system up to today's standards.	41,000	Annual maintenance & support starting in 2014 will increase \$4,000 per annum.
GG4	Server Replacement	Replace a server purchased in 2003 that is used for print serving and backups.	2,500	None.
GG5	Replace 5 of 17 City Hall HVAC units	HVAC units are aging and have started to fail resulting in prohibitive repair costs. All HVAC units are planned to be replaced over 3 years.	42,000	Reduction in repairs and maintenance costs for these pieces of equipment
GG6	Repair & Paint City Hall	Repair damaged hardie boards and paint portions of the City Hall that are starting to show wear and tear of daily use.	15,000	None.
GG7	Electrical Prevention Maintenance	An electrical preventative maintenance and asset management system will identify problems before they are happening. This sustainability initiative will minimize repair costs and improve life cycle planning.	5,625	Reduction in repairs and maintenance costs for mechanical systems in City Hall.
GG8	Tempest Business License Upgrade	The Business License module will be redesigned and require software support to implement the program.	18,045	Annual maintenance costs will increase \$750 per year.
GG9	Property Acquisition	Various outstanding property negotiations	2,400,000	None.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
GG10	City Hall Automation	The automation of the City Hall mechanical systems will improve efficiencies in operating outside lighting, fans, zone controllers for HVAC units part of the City's sustainability improvements.	45,000	Reduction in repairs and maintenance costs for mechanical systems in City Hall.
GG11	Bylaw Vehicle	Replace unit 207 - Jeep Liberty	25,000	Operating and maintenance costs will reduce with new vehicles.
GG12	Kace Network Management Application	A system to improve the effectiveness and efficiency of network management.	9,750	Annual maintenance costs will increase \$1,800 per year.
GG13	Tempest MyCity	MyCity is an online portal that businesses and citizens can use to access a variety of information from our Tempest system. Residents can set up their own profile and access their account information directly without staff involvement.	12,865	Annual maintenance costs will increase \$1,100 per year.
GG14	Tempest ebilling - Utility	This program provides delivery of utility bills by email.	11,000	Annual maintenance costs will increase \$1,200 per year, however mailing costs on the 650 commercial utility accounts billed every two months would save \$2,652 per year if the bills were emailed instead.
GG15	FieldPro - Automated Building Inspections	Allows building inspectors to use their Blackberry's or tablets to manage their inspections and checklists allowing notices to be printed on site and real time updates to the Tempest software.	10,200	Annual maintenance costs will increase \$1,200 per year.
GG16	Human Resource Study	In order to attract and retain a talented, results oriented workforce the City would develop a job evaluation plan for exempt employees tied to a pay structure plan and updated job descriptions.	25,000	None.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
GG17	Records Management Consultant	Retain a records management consultant to conduct a review and assessment of the City's corporate records and develop policies, procedures and training to convert to the Local Government Management Association (LGMA) records management system.	20,000	None.
GG18	Agresso Upgrade	Update the Agresso platform to a current version.	20,000	None.
GG19	Tempest eBilling - Property Taxation	This program provides delivery of tax notices by email.	11,000	Annual maintenance costs will increase \$1,200 per year. Depending on how many taxpayers sign up, there could be substantial savings on the printing, mailing and processing costs of property tax notices.
GG20	Tempest - Prospero eApply	This program allows citizens and businesses to apply, pay fees and monitor the status of their permit and applications online providing enhanced customer service 24 x 7.	0	Annual maintenance costs will increase \$2,000 per year.
GG21	Office Equipment Replacement	Ongoing office equipment replacements	22,500	Operating and maintenance costs will reduce with new equipment.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Equipment	Machinery	Future Police	Office	Capital	Casino
				Replacement Fire Dept. 212	Replacement Reserve 207	Costs Reserve 501	Equipment Replacement 209	Works 200	Proceeds
Protective Services Projects									
RP1	RCMP Computer Equip (\$6,615)	2013	2,500			2,500			
RP2	RCMP Office Furnish & Equip (\$90K)	2013	34,020			34,020			
RP3	RCMP Detachment Repairs (\$78K)	2013	29,485			29,485			
FD1	Fire - Pumper Truck (refurbish)	2013	60,000	60,000					
FD2	Fire - Training Materials	2013	12,000					12,000	
FD3	Fire - Mobile Vehicle Radios	2013	5,000					5,000	
FD4	Fire - Pagers	2013	15,000					15,000	
FD5	Fire - Rescue Equipment	2013	20,000					20,000	
FD6	Fire - Rapid Intervention Team (RIT) Kit	2013	5,000					5,000	
FD7	Fire - Turnout Gear	2013	20,000					20,000	
FD8	Fire - Gas Detectors	2013	5,000					5,000	
			208,005	60,000	-	66,005	-	82,000	-

Protective Services Capital Improvement Plan 2014 - 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022
RP1	RCMP Office Furnishings	34,020	34,020	34,020	34,020	34,020	34,020	34,020	34,020	34,020
RP2	RCMP Municipal Staff Computers	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
RP3	RCMP Detachment Repairs	29,485	29,485	29,485	58,970	29,485	29,485	29,485	29,485	29,485
FD9	Fire Department Portable Radios	10,000				70,000				
FD10	Flooring and Carpet	20,000								
FD11	Highrise Fire Training	70,000								
FD12	Emergency Preparedness Program Exercise		18,000							
FD1	Fire - Pumper Truck		835,000							
FD13	Fire Department Hose & Nozzles		10,000	17,500		7,500	10,000	5,000		5,000
FD14	Fire Department HVAC System		40,000							
FD15	Fire Department Audio visual equipment		6,000							
FD16	Fire Department Training Ground Props		60,000							
FD17	Fire Department Automatic Defibrillators		7,500							
FD18	Fire Department Office Furniture		6,000							
FD19	Fire Department Rescue 1 Vehicle		400,000							
FD20	Fire Department Hydraulic Rescue Tools			20,000	20,000					
FD21	Fire Department Rescue Ladder Truck			1,800,000						
FD22	Fire Department Base Station Radios			100,000						
FD23	Fire Chief & Deputy Vehicle Replacement			90,000						
FD24	Fire Department MDT Terminal			10,000						
FD25	Fire Department Computers				15,000					15,000
FD26	Assistant Fire Chief Vehicle				45,000					
FD27	Fire Department Training Materials					12,000				
FD28	Fire Department Photocopier					8,000				
FD29	Fire Department Paggers					15,000				
FD30	Fire Command Vehicle						65,000			
FD31	Fire Department PPE						30,000			
FD32	Fire Department Air Bag Rescue System							45,000		
FD33	Fire Department SCBA Equipment							60,000		
FD34	Fire Department SCBA Test Bench							50,000		
		166,005	1,448,505	2,103,505	175,490	178,505	171,005	226,005	66,005	86,005

Funding Sources	2014	2015	2016	2017	2018	2019	2020	2021	2022
Equipment Replacement Fire Dept.	481,500	281,500	90,000	45,000		65,000			
Machinery Replacement Reserve	-								
Capital Works Reserve	515,500	100,000	20,500	47,500	35,000	112,500	40,000	160,000	- 20,000
Future Police Cost Reserve	1,638,025	66,005	1,146,505	66,005	95,490	66,005	66,005	66,005	66,005
Casino Proceeds	1,900,000			1,900,000					
Borrowing	-	-							
	4,535,025	166,005	1,448,505	2,103,505	175,490	178,505	171,005	226,005	66,005 86,005

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Protective Services Projects				
RP1	RCMP Computer Equip (\$6,615)	Replace computer equipment	2,500	None
RP2	RCMP Office Furnish & Equip (\$90K)	To provide funding for furniture and equipment replacements at the RCMP detachment	34,020	None.
RP3	RCMP Detachment Repairs (\$78K)	Repair the main RCMP detachment building. In 2015, includes the City's share of the expansion to the building.	29,485	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD1	Fire - Pumper Truck (refurbish)	Recertify and refurbish 1993 pumper truck	60,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD2	Fire - Training Materials	Required in order to conduct training to today's standards and meet NFPA requirements.	12,000	None.
FD3	Fire - Mobile Vehicle Radios	Replacement of old out dated radios. Important as these are life safety tools	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD4	Fire - Pagers	Upgrade current old pagers for Paid on Call staff / reduce pager repair costs	15,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD5	Fire - Rescue Equipment	Replace rescue equipment	20,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD6	Fire - Rapid Intervention Team (RIT) Kit	Equipment used to extract a trapped firefighter as per WCB regulations	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD7	Fire - Turnout Gear	Six sets of turnout gear (pants and jackets).	20,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD8	Fire - Gas Detectors	Update and standardize obsolete equipment.	5,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD9	Fire Department Portable Radios	Replacement of old out dated radios. Important as these are life safety tools	10,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD10	Flooring and Carpet	Replace carpets and flooring where showing signs of wear.	20,000	None.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
FD11	Highrise Fire Training	To undertake highrise fire training due to a proposed highrise to be built adjacent to the Fire Hall.	70,000	None.
FD12	Emergency Preparedness Program Exercise	Undertake a full scale Emergency training exercise.	18,000	None.
FD1	Fire - Pumper Truck	Replace 1993 Fire Pumper Truck	835,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD13	Fire Department Hose & Nozzles	Replace hose and obsolete nozzles	10,000	None.
FD14	Fire Department HVAC System	Replace the HVAC system at the firehall.	40,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD15	Fire Department Audio visual equipment	Upgrade the training room equipment.	6,000	None.
FD16	Fire Department Training Ground Props	Replacement of old air bags. Bags made of rubber and it breaks down over time. Past life expectancy	60,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD17	Fire Department Automatic Defibrillators	Replace outdated AED with newer current model	7,500	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD18	Fire Department Office Furniture	Replacement of Alarm desk and chairs/ upgrade chairs etc to meet ergonomic standards as per WorkSafe BC	6,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD19	Fire Department Rescue 1 Vehicle	Replacement of 20 year old fire truck	400,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD20	Fire Department Hydraulic Rescue Tools	Replace the hydraulic rescue tools.	20,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD21	Fire Department Rescue Ladder Truck	Replacement of 20 year old fire truck	1,800,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD22	Fire Department Base Station Radios	Replacement of old out dated radios. Important as these are life safety tools	100,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD23	Fire Chief & Deputy Vehicle Replacement	Replace two ten year old vehicles	90,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
FD24	Fire Department MDT Terminal	Replace on board Mobile Data Terminals (MDTS) to communicate with dispatch	10,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD25	Fire Department Computers	Replace computer equipment	15,000	None.
FD26	Assistant Fire Chief Vehicle	Replace ten year of vehicle	45,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD27	Fire Department Training Materials	Required in order to conduct training to today's standards and meet NFPA requirements.	12,000	None.
FD28	Fire Department Photocopier	Replacement of old photo copier as parts no longer available for repairs	8,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD29	Fire Department Pagers	Upgrade current old pagers for Paid on Call staff / reduce pager repair costs	15,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD30	Fire Command Vehicle	Replacement of 20 year old fire truck	65,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD31	Fire Department PPE	Upgrade of old protective equipment to meet WorkSafe BC Standards	30,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD32	Fire Department Air Bag Rescue System	Replace old air bag rescue system as equipment will have reached it life expectancy.	45,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD33	Fire Department SCBA Equipment	Replace aging equipment	60,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD34	Fire Department SCBA Test Bench	Replace aging equipment	50,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Capital Works Reserve 200	MRN Roads 511	DCC Roads Unallocated 204	Machine Replace 207	Sewer Future 505	Casino Proceeds 510	Borrow	Grant
Engineering Projects											
E1	Equipment Replacement	2013	372,000				372,000				
E2	Robert Bank Rail Corridor Overpasses	2013	2,833,335			2,390,850			442,485		
E3	Road Rehabilitation	2013	50,000						50,000		
E4	Streetlight Relamping	2013	22,500	22,500							
E5	Traffic Pole Replacement	2013	65,000						65,000		
E6	Signal Upgrades Various (DCC-R)	2013	500,000			123,750			376,250		
E7	Accessibility Improvements	2013	45,000	45,000							
E8	Benches Downtown	2013	45,000						45,000		
E9	Christmas Light Electrical	2013	50,000						50,000		
E10	Environmental Stewardship	2013	50,000						50,000		
E11	Pedestrian Facilities (Floodplain bridge)	2013	200,000			99,000			101,000		
E12	Misc Property Purchase	2013	50,000	50,000							
E13	Parking Stall Markings	2013	20,000	20,000							
E14	Pedestrian Signal / Audible upgrade	2013	15,000	15,000							
E15	Pole Painting	2013	25,000	25,000							
E16	Traffic Calming	2013	75,000						75,000		
E17	Glover Road Gateway Enhancements	2013	237,945						75,000		162,945
E18	Ops Centre fence & gate replacement	2013	45,000	45,000							
E19	Small Tools - Engineering	2013	10,000	10,000							
E20	48 Ave, 205 St to 208 St	2013	669,985		209,000				460,985		
E21	Fraser Hwy parking lot & drainage	2013	45,000						45,000		
			5,425,765	232,500	209,000	2,613,600	372,000	-	1,835,720	-	162,945

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Engineering Projects				
E1	Equipment Replacement	Replace the streetsweeper \$260K, #241 crane on Hiab \$77K, #192 3/4 ton pick up truck \$35K	372,000	Operating and maintenance costs will reduce with new vehicles.
E2	Robert Bank Rail Corridor Overpasses	The City's contribution to the 196 St rail overpass project in partnership with the City of Surrey, as the Project Delivery Agent for the Roberts Bank Rail Corridor Combo Project.	2,833,335	Marginal incremental maintenance costs will be required in future years.
E3	Road Rehabilitation	Rehabilitate roads pavement to acceptable standards	50,000	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.
E4	Streetlight Relamping	Relamp the street lights which have a service life of 5 years.	22,500	There is an additional contract cost which is offset by the reduced number of callouts. Typically, the unit cost on a relamping program is significantly less than that of a callout.
E5	Traffic Pole Replacement	Replace deteriorating traffic poles	65,000	None.
E6	Signal Upgrades Various (DCC-R)	Traffic signal equipment has a best practice life expectancy - 12 years for the cabinet and controller and 25 years for the signal heads, poles and wiring. An on-going annual program to rehabilitate the signals is needed.	500,000	Current maintenance cost to maintain signal cabinets will be reallocated to maintain other aging signal cabinets
E7	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	45,000	Marginal incremental maintenance costs will be required in future years.
E8	Benches Downtown	Replacing benches with public realm standard benches.	45,000	Marginal incremental maintenance costs will be required in future years.
E9	Christmas Light Electrical	To bring up to code the electrical services for Christmas lights in the downtown core.	50,000	None.
E10	Environmental Stewardship	Work with LEPS to develop an environmental stewardship and rehab program in the City	50,000	Depends on the outcome of the study

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E11	Pedestrian Facilities (Floodplain bridge)	In 2013 includes, replacement of 3 pedestrian bridges in the floodplain. In future years, includes the procurement of land and construction activities associated with providing sidewalk, off-street multi-use pathways.	200,000	Current maintenance cost to maintain the pedestrian facilities will be reallocated to maintain other deteriorating pedestrian facilities.
E12	Misc Property Purchase	To provide funding for possible future land acquisition and development	50,000	None.
E13	Parking Stall Markings	Repaint the pavement markings in City owned parking lots	20,000	None.
E14	Pedestrian Signal / Audible upgrade	Replace pedestrian audible units	15,000	None.
E15	Pole Painting	Painting the streetlight and signal poles will extend the life of the poles by more than 5 years	25,000	There is an additional cost every year to fund the pole painting but there are cost savings in the longer term because we are extending the life of the asset such that we are deferring the cost of replacing the poles.
E16	Traffic Calming	Install a sidewalk on 48A from 196 to 197A.	75,000	None.
E17	Glover Road Gateway Enhancements	To provide a sense of arrival at the Glover Road gateway to the City.	237,945	None.
E18	Ops Centre fence & gate replacement	To replace the Operation Centre compound fence and front gate.	45,000	None.
E19	Small Tools - Engineering	Purchase small tools to be used by the Engineering Operations staff.	10,000	None.
#REF!	#REF!	Work in conjunction with Translink to prepare a plan for the bus loop in the City.	#REF!	None.
E20	48 Ave, 205 St to 208 St	To improve safety of school children walking along 48 Ave by widening 48 Ave from 205A St to 207 St to allow for a pedestrian sidewalk and parallel parking.	669,985	None.
E21	Fraser Hwy parking lot & drainage	Improve the drainage and repave the site where the buildings along Fraser Highway have been demolished.	45,000	None.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E22	Local Improvements	Beautify local streets through a local improvement program where benefitting residents will be cost sharing the work. Examples are ditch enclosures, curb and gutter and sidewalk installation, street lighting and road resurfacing.	0	None.
E23	Salt Lane	Upgrade the water service and looping and reconstruct Salt Lane to public realm standard.	300,000	Current maintenance cost to maintain this lanewill be reallocated to maintain other deteriorating roads.
E24	Downtown Street Light Replacement	Continuation of 2012 street light replacement program.	100,000	Current maintenance cost to maintain these lights will be reallocated to maintain other deteriorating lights.
E26	203 Street 56 Ave to Logan	Upgrade underground utilities, repave the road and replace the street lights with public realm standards.	75,000	None.
E27	200 Street / 56 Ave Intersection Improve	Repair underground utilities at this intersection.	462,000	None.
E28	Traffic Calming	Traffic calming measures at various locations.	75,000	None.
E29	198C St - 47A Ave to 48 Ave Pave Rehab	Rehabilitate pavement on 198C Street from 47A Avenue to 48 Avenue.	176,040	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E30	201A St - Michaud to 56 Ave Pave Rehab	Rehabilitate pavement on 201A Street from Michaud Crescent to 56 Avenue.	289,440	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E31	Transit Support Measures	Install concrete bus landing pads at various locations throughout the City	100,000	None.
E32	Bicycle Facilities	Includes the procurement of land and construction activities associated with providing bicycle lanes, shared lanes, bicycle storage facilities.	237,600	Current maintenance cost to maintain the bicycle facilities will be reallocated to maintain other deteriorating bicycle facilities.
E33	Douglas Cr, 204 to 207 Pavement	Repave Douglas Crescent between 204 Street and 207 Street	400,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E34	196A St, 60 Ave to Fraser Hwy	Reconstruct 196A St between 60 Ave. and Fraser Highway to a collector road standard.	645,850	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E35	62 Ave, 200 St to Mufford Cres	Reconstruct 62 Ave between 200 Street and Mufford Crescent to arterial road standard.	2,700,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E36	200 St & Fraser Hwy Intersection	Reconstruct intersection.	396,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorated roads.
E37	205A /206 - 50 Ave to 51B Ave Pave Rehab	Rehabilitate pavement on 205A / 206 Street from 50 Avenue to 51B Avenue.	394,200	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorated roads.
E38	201A St & 56 Ave Intersection	Reconstruct intersection	396,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E39	Operation Centre Generator	Install a back up Operation Centre generator.	175,000	None.
E40	Traffic Signal Coordination - Fraser Hwy	To coordinate the traffic signal timing along Fraser Highway to improve traffic flow.	100,000	None.
E41	Ops Centre Building	Construct a new Operation Centre Building.	6,000,000	None.
E42	52 Ave 208 St to 209A St Pave Rehab	Rehabilitate pavement on 52 Avenue from 208 Street to 209A Street.	139,320	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E43	209A St - 50A Ave to 52 Ave Pave Rehab	Rehabilitate pavement on 209A Street from 50 Avenue plus 92 m to 52 Avenue.	172,800	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorated roads.
E44	51 Ave, 208 St to End	Reconstruct 51 Ave, 208 St to end to a local road standard.	816,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E45	207A St, 50 Ave to 208 St	Reconstruct 207A St between 50 Ave to 208 St to a local road standard.	381,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorated roads.
E46	48 St, Grade Cres to 208 St	Design widening 48 Ave from 205A to 207 Street to allow for pedestrian sidewalk and parallel parking.	6,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorated roads.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E47	200 St, Fraser to Logan	Provide an additional lane on 200 St between Logan Ave and the Langley Bypass.	1,330,430	Slight increases to operations and maintenance cost to maintain this road.
E48	Glover Road & Logan Avenue Intersection	Reconstruct intersection	396,000	Marginal incremental maintenance costs will be required in future years.
E49	Glover Road & Bypass Intersection	Reconstruct intersection.	1,056,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E50	Grade Crescent, 200 St to 205 St	Reconstruct Grade Crescent between 200 Street and 205 Street to arterial road standard.	7,500,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E51	200 Street Left Turn Lanes	Provide left turn lanes on the 200 Street	1,879,680	Slight increases to operations and maintenance cost to maintain this road.
E52	202 St, Bypass to 62 Ave	Construct 202 St. between Langley Bypass and 62 Ave to an arterial road standard.	5,000,000	Slight increases to operations and maintenance cost to maintain this road.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office Equip Replace 209	Capital Works Reserve 200	Hotel Tax (Tourism) 513	Casino Proceeds	Borrow	Machine Equip 510	Land Sale	Grants
Development Services Projects											
DS1	Retrofit Curb Bulge - Public Realm	2013	65,000				65,000				
DS2	Wayfinding signage (phase 1)	2013	67,000				67,000				
DS3	ESA Mapping	2013	50,000		50,000						
DS4	Community Survey	2013	30,000		30,000						
DS5	Economic Development UDI Event	2013	5,000		5,000						
			-								
			217,000	-	85,000	-	132,000	-	-	-	-

Development Services Capital Improvement Plan 2014 - 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022
DS2	Wayfinding Strategy	67,000	67,000							
DS6	Neighbourhood Profile Update	10,000								
DS7	Downtown Signage Masterplan	20,000								
DS8	Building Inspector Vehicle			25,000					25,000	
		97,000	67,000	25,000	-	-	-	-	25,000	-

Funding Sources		2014	2015	2016	2017	2018	2019	2020	2021	2022
Office Equipment Replacement	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Res	50,000	-	-	25,000	-	-	-	-	25,000	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	164,000	97,000	67,000	-	-	-	-	-	-	-
	214,000	97,000	67,000	25,000	-	-	-	-	25,000	-

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Development Services Projects				
DS1	Retrofit Curb Bulge - Public Realm	Retrofit the curb bulge area where the existing pedestrian crosswalk is located on Fraser Highway and McBurney Lane to accentuate the McBurney Lane redevelopment.	65,000	None.
DS2	Wayfinding signage (phase 1)	Production of sign typology based upon the Wayfinding Strategy to be phased in over three years intended to enhance driving, transit, walking and cycling in the City.	67,000	None.
DS3	ESA Mapping	Update the Environmental Sensitive Area mapping and regulatory policies to protect and enhance environmentally sensitive areas and watercourses in the City.	50,000	None.
DS4	Community Survey	Undertake a community survey every three years (2010, 2007, 2004) to gain a comprehensive overview of City residents' satisfaction levels, needs, priorities and attitudes towards life in the City.	30,000	None.
DS5	Economic Development UDI Event	To host a UDI Economic Development Event in the City.	5,000	None.
DS6	Neighbourhood Profile Update	Neighbourhoods are the basic building blocks of the communities in which we live and thus strengthening neighbourhoods strengthens the community. The City has six neighbourhoods based on the school catchment areas and completed Neighbourhood profiles in 2000, 2004 and 2009.	10,000	None.

DS7 Downtown Signage Masterplan

Design a signage masterplan document that establishes clear new vision, provides inspiration in the form of precedents and renderings and communicates the role of well designed signage in enhancing the downtown retail potential for residents, visitors and business owners.

20,000 None.

DS8 Building Inspector Vehicle

Replace unit 219 - Smart Car & Unit 252 - Nissan Versa

25,000 Operating and maintenance costs will reduce with new vehicles.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC							Grant	Borrow
				DCC Parks Interest 202-890	DCC Parks Unallocate d 202-899	DCC Parks on Hand 202-800	Parks & Recreation 210	Capital Works 200	Machine Replace 207	Casino Proceed		
Parks & Recreation Projects												
P1	Equipment Replacement	2013	-									
P2	Municipal Athletic Park	2013	100,000							100,000		
P3	Small Soccer Nets	2013	10,000				10,000					
P4	Douglas Park Water Park	2013	110,000							110,000		
P5	Hunter Park Playground	2013	60,000			14,850	45,150					
P6	Nicholas Park Playground	2013	100,000			49,500				50,500		
P7	Recycling Containers in Parks	2013	20,000					20,000				
P8	Lawn Bowling CPTED Improvements	2013	4,500				4,500					
P9	Walkway refurbishment	2013	50,000							50,000		
P10	Small Dog Fencing	2013	6,500				6,500					
P11	Trail Maps	2013	11,000				11,000					
P12	Timms Equipment	2013	22,800				22,800					
P13	DRC Equipment	2013	5,000				5,000					
P14	Al Anderson Pool Equipment	2013	13,000				13,000					
P15	Library Renovation	2013	59,000								59,000	
P16	Library Furnishings	2013	8,900				8,900					
P17	Sendall Garden House renovation	2013	50,000							50,000		
P18	DRC Roof	2013	22,000							22,000		
P19	Public Art	2013	80,000								80,000	
			732,700	-	-	64,350	126,850	20,000	-	382,500	139,000	-

Parks & Recreation Capital Improvement Plan 2014- 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022
P54	Brydon Park									2,000,000
P55	Dog Off Leash Park									40,000
		740,000	765,000	920,000	1,225,000	511,250	401,500	2,085,000	710,000	10,365,000

Funding Sources		2014	2015	2016	2017	2018	2019	2020	2021	2022	
DCC Parks Interest	360,000									360,000	
DCC Parks Unallocated	1,851,300	39,600	39,600	242,550	485,100	44,550	39,600	960,300	279,675	6,048,900	
DCC Parks on Hand	-										
Parks and Recreation Reserve	1,631,625	127,400	285,400	187,450	174,900	179,950	165,400	124,700	230,325	156,100	
Future Major Parks and Rec	-										
Machinery Replacement Reserve	540,750	153,000	-	75,000	80,000	106,250	126,500	-	-	-	
Grants	-										
Casino Use Proceeds	3,010,500	420,000	440,000	415,000	485,000	180,500	70,000	1,000,000	200,000	3,800,000	
Borrowing	-										
		7,394,175	740,000	765,000	920,000	1,225,000	511,250	401,500	2,085,000	710,000	10,365,000

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Parks & Recreation Projects				
P1	Equipment Replacement			0 Operating and maintenance costs will reduce with new vehicles.
P2	Municipal Athletic Park	Annual contribution to Township of Langley for development of this park	100,000	None.
P3	Small Soccer Nets	Purchase small soccer goals as we are currently borrowing nets from the Township of Langley.	10,000	None.
P4	Douglas Park Water Park	Install a new irrigation controller cabinet.	110,000	None.
P5	Hunter Park Playground	Make improvements anticipated in the DCC bylaw including replacing the playground equipment	60,000	None.
P6	Nicholas Park Playground	Make improvements anticipated in the DCC bylaw including replacing the playground equipment	100,000	None.
P7	Recycling Containers in Parks	Provide recycling containers in the parks	20,000	There is an additional cost to retrieve the recycling material and processes them appropriately.
P8	Lawn Bowling CPTED Improvements	Measure to preclude loitering activities.	4,500	None.
P9	Walkway refurbishment	Repairing residential walkways to current standards.	50,000	None.
P10	Small Dog Fencing	Fencing an area at the off leash park specifically for small dogs.	6,500	None.
P11	Trail Maps	Reprint trail maps.	11,000	None.
P12	Timms Equipment	Replace a worn equipment, like stepper, treadmill, mats, dumbbells, TV, fitness equipment, table tennis, dome hockey, foosball and furniture. In 2015, purchase 12 spinning bikes and gymnasium equipment.	22,800	Operation and maintenance costs will decrease by investing in new equipment.
P13	DRC Equipment	Purchase sports mats for preschool program.	5,000	None.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P14	Al Anderson Pool Equipment	Replace used pool equipment like wheelchair lift and purchase a projector & screen for the multipurpose room.	13,000	None.
P15	Library Renovation	Renovate library as part of the Timm's Centre reconstruction project	59,000	Smaller library square footage will lower the FVRL levy for the material costs which are partially based on size of the library.
P16	Library Furnishings	Replace worn library furnishings	8,900	None.
P17	Sendall Garden House renovation	Renovate the Sendall Garden House	50,000	None.
P18	DRC Roof	Replace the roof membrane on a portion of the Douglas Recreation Centre roof.	22,000	None.
P19	Public Art	Constructing gateway signage incorporating public art., funded from the Community Amenity Reserve.	80,000	None.
P20	Trail Upgrades	Install trail name markers along with maps and trail lengths.	80,000	Operational & maintenance costs will increase with additional signage.
P21	Banner Replacement	Replace banners for one of the seasons.	12,000	None.
P22	Dog Waste	Provide a facility to dispose of the dog waste at the Dog Off Leash park.	30,000	Operation and maintenance costs will decrease by reducing the opportunity for vandalism.
P23	Parks Parking Lot Paving	Pave the parking lots at Brydon Park (1200 sq m), Brydon Lagoon (400 sq m) and the Dog Off Leash Park (1,500 sq m).	310,000	None.
P24	Rotary Centennial Playground Expansion	Relocating the chainlink fence and expanding the playground area immediately behind the Safeway store to discourage people dumping their garbage in the park.	25,000	Operation and maintenance costs will decrease by reducing the need to clean up the garbage.
P25	City Park Two Additional Tennis Courts	Construct 2 additional tennis courts in City Park as proposed in the Parks & Recreation Master Plan.	100,000	Operation and maintenance costs will increase with the addition to the Park system.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P26	Replace Ash trees on Fraser One Way	Replace Ash trees and install irrigation lines to hanging baskets on Fraser Highway at the one-way section through the downtown core.	100,000	Operation and maintenance costs will decrease by reducing the need to hand water hanging baskets and reduced heaving of sidewalk.
P27	Sendall Gardens Pond Upgrade	Realign watercourse between the two ponds to improve flow and bank erosion. Also install a sediment trap to prevent sediment accumulation in the ponds.	100,000	None.
P28	City Park Sport Box Addition	Additional sports box at City Park as proposed in the Parks & Recreation Master Plan.	125,000	Operation and maintenance costs will increase with the addition to the Park system.
P29	Brydon Park Parking Lot	Pave parking lot	25,000	Operating and maintenance costs will increase with the addition to the park.
P30	Brydon Park	Make improvements anticipated in the DCC bylaw including replacing the playground equipment	170,000	None.
P31	Hunter Park Playground	Make improvements anticipated in the DCC bylaw including replacing the play structure.	30,000	None.
P32	City Park Barbour Field Bleachers	Build permanent bleachers at Barbour Field in City Park.	35,000	Operating and maintenance costs will increase with the addition to the park.
P33	Dumais Water Park	Construct new water park as proposed in the Parks & Recreation Master Plan.	200,000	Operating and maintenance costs will increase with the addition to the Park system.
P34	Brydon Park Irrigation	Install irrigation to the Brydon Park grass field.	45,000	Operating and maintenance costs will increase with the addition of the irrigation.
P35	Conder Park Irrigation	Install irrigation to the Condor Park baseball field.	45,000	Operating and maintenance costs will increase with the addition of the irrigation.
P36	Nicholas Park Washroom	Construct a washroom facility in the park.	95,000	Operation and maintenance costs will increase with the addition of the new facility.
P37	Buckley Park Improvement	Make improvements anticipated in the DCC bylaw including replacing the play structure.	450,000	None.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P38	Rotary Centennial Park	Make improvements anticipated in the DCC bylaw including construction of a soccer field.	450,000	Operation and maintenance costs will increase with the addition to the Park system.
P39	Conder Park Pond Improvements	Upgrade storm sewer discharge from Condor Park pond to improve flow.	120,000	None
P40	City Park Upgrade	Make improvements anticipated in the DCC bylaw including an additional sports box, tennis courts and new soccer field.	50,000	Operation and maintenance costs will increase with the addition of new facilities.
P41	Linda Carlson Park	Improve playground facilities at the park	10,000	Operating and maintenance costs will increase with the additional facility
P42	Logan Creek (Trail)	Improve trail system	50,000	Operating and maintenance costs will increase with the additional facility
P43	City Park	Make improvements anticipated in the DCC bylaw	1,860,000	Operating and maintenance costs will increase with the additional facility
P44	Conder Park	Make improvements anticipated in the DCC bylaw including riparian area remediation and viewing platform.	265,000	Operating and maintenance costs will increase with the additional facility
P45	Nicholas Park	Make improvements anticipated in the DCC bylaw including a scaled skateboard park	20,000	None.
P46	Sendall Gardens	Make improvements anticipated in the DCC bylaw	200,000	None.
P47	Douglas Park	Make improvements anticipated in the DCC bylaw including tree planting and outdoor cultural / arts facility	150,000	Operating and maintenance costs will increase with the additional facility
P48	Hydro ROW Greenway	Make improvements anticipated in the DCC bylaw including trail network and community gardens.	1,470,000	Operating and maintenance costs will increase with the additional facility
P49	Linwood Park	Make improvements anticipated in the DCC bylaw including tree planting, bleachers and pathway.	50,000	Operating and maintenance costs will increase with the additional facility
P50	Nicomekl Park	Make improvements anticipated in the DCC bylaw	1,580,000	Operating and maintenance costs will increase with the additional facility

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P51	Penzer Park	Make improvements anticipated in the DCC bylaw including a soccer field.	100,000	Operating and maintenance costs will increase with the additional facility
P52	Portage Park	Make improvements anticipated in the DCC bylaw including a sports box.	80,000	Operating and maintenance costs will increase with the additional facility
P53	Langley Civic Square	Make improvements anticipated in the DCC bylaw, property acquisition in downtown area.	2,500,000	Operating and maintenance costs will increase with the additional facility
P54	Brydon Park	Make improvements anticipated in the DCC bylaw	2,000,000	Operating and maintenance costs will increase with the additional facility
P55	Dog Off Leash Park	Make improvements anticipated in the DCC bylaw including construction of a small dog area.	40,000	Operating and maintenance costs will increase with the additional facility

CITY OF LANGLEY

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
Sewer & Drainage Utility Projects										
S1	Culvert Cleaning & Inspection	2013	100,000	100,000						
S2	Stormwater Management Plan	2013	100,000	50,000					50,000	
S3	Sewer Pump Station (Duncan Way/Old Yale)	2014	60,000						60,000	
			260,000	150,000	-	-	-	-	110,000	-

Sewer & Drainage Utility Capital Improvement Plan 2014 - 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022
S4	Various Locations (DCC - S)			100,000	100,000	100,000	100,000	100,000	100,000	1,400,000
S5	201A Street 54 Ave to Michaud (DCC - S)	316,365								
S6	196A Street 60 Ave to Fraser (DCC - D)	428,490								
S7	203 St, Grade Crescent to Nicomekl Sanitary		1,683,000							
S8	202 Street Bypass to 62 Ave (DCC - D)		430,000							
S9	Douglas Crescent 204 St to 207 St (DCC - D)		501,095							
S10	62 Avenue (200 St to Mufford (DCC - D)			1,900,000						
S11	Duncan Way Langley Bypass to 206 St (DCC - S)			1,550,000						
S12	Duncan Way Station (DCC - S)			223,500						
S13	Fraser Hwy 196 St to Bypass (DCC - D)				2,400,000					
S14	Landmark Way Fraser to 196 St (DCC - D)				715,000					
S15	199 Street 56 Ave to 57A Ave (DCC - S)					540,000				
S16	208 Street 52 Ave to 56 Ave (DCC - S)					710,000				
S17	49 Avenue 196 St to 200 St (DCC - S)					1,100,000				
S18	Leachate Pump Station (DCC - S)					223,500				
S19	Michaud Crescent: 200 to 203 (DCC - S)						977,000			
S20	Old Yale Station (DCC - S)						223,500			
S21	Production Way 198 to 57A (DCC - S)						855,000			
S22	206 Street Douglas to 53A Ave (DCC - D)						160,000			
S23	206 Street Douglas to MV Main (DCC - S)							1,884,710		
S24	56 Avenue 201 St to 203 St (DCC - S)								1,251,985	
S25	Eastleigh Crescent Glover to 56 (DCC - S)									1,152,000
S26	Langley Bypass Station (DCC - S)									223,500
S27	Logan Ave/Lane s of Logan (DCC - S)									712,000
S28	203 Street Fraser Hwy to Nicomekl Outfall (DCC - D)									4,600,000
S29	198 Street 54 Ave to 55A Ave (DCC - S)									471,180
S30	200 Street (Logan to 57A (DCC - S)									1,090,440
S31	200th Street Fraser Hwy to Logan (DCC - D)									595,125
S32	205 Street 54 ave to Nicomekl Outfall (DCC - D)									254,285
S33	205A Street 50 Ave to 51 Ave (DCC - S)									500,795
S34	57A Avenue 198 St to 200 St (DCC - D)									329,075
S35	Grade Crescent 196 St to 200 St (DCC - D)									1,904,400
S36	Grade Crescent 200 St to 205 St (DCC - D)									3,100,000
S37	Hydro ROW (Adjacent) 200 St to MV Main (DCC - S)									989,470
S38	Industrial Avenue 201 St to 203 St (DCC - S)									713,500
		744,855	2,614,095	3,773,500	3,215,000	2,673,500	2,315,500	1,984,710	1,351,985	18,035,770

Sewer & Drainage Utility Capital Improvement Plan 2014 - 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	
		Funding Sources	2014	2015	2016	2017	2018	2019	2020	2021	2022
	Sewer Future Capital	1,664,390	222,630	237,575	143,135	198,075	217,000	167,305	118,850	114,485	245,335
	Capital Works Reserve	-									
	DCC Sewer	-									
	DCC Sewer Unallocated	5,789,190	311,850	666,170	1,389,815	1,486,500	968,995	965,860	937,500	6,666,905	
	DCC Drainage	-									
	DCC Drainage Unallocated	2,897,400	210,375	460,350	940,550	1,206,925	79,200			4,743,530	
	Casino Revenues	7,330,000		1,250,000	1,300,000	1,810,000	970,000	1,100,000	900,000	300,000	6,380,000
	Grants	-									
	Borrowing	-									-
		17,680,980	744,855	2,614,095	3,773,500	3,215,000	2,673,500	2,315,500	1,984,710	1,351,985	18,035,770

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Sewer & Drainage Utility Projects				
S1	Culvert Cleaning & Inspection	The City has a large number of culverts that form a key component of the drainage system. These culverts require inspection and cleaning.	100,000	Reduce on-going maintenance costs.
S2	Stormwater Management Plan	The Integrated Liquid Waste and Resource Management Plan from Metro Van and approved by the MoE requires municipalities to undertake ISMP's for each watershed. The City has an ISMP (September 2009) but we need to retain a consultant to ensure that it conforms with the ILWRMP. MV's Stormwater Interagency Liaison Group (SILG) has been working with MoE to layout the requirements.	100,000	None.
S3	Sewer Pump Station (Duncan Way/Old Yale)	Replace the back up pump generators at two of the pump stations.	60,000	Reduce on-going maintenance costs.
S4	Various Locations (DCC - S)	Make small 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.
S5	201A Street 54 Ave to Michaud (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	316,365	Reduce on-going maintenance costs.
S6	196A Street 60 Ave to Fraser (DCC - D)	To install a storm sewer system to provide local drainage for the residents.	428,490	Reduce on-going maintenance costs.
S7	203 St, Grade Crescent to Nicomekl Sanitary	Replace and upsize the sewer pipe on 203 Street between Grade Crescent and the Nicomekl sanitary line.	1,683,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S8	202 Street Bypass to 62 Ave (DCC - D)	To install a storm sewer system to provide local drainage for the residents.	430,000	Reduce on-going maintenance costs.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S9	Douglas Crescent 204 St to 207 St (DCC - D)	To install a storm sewer system to provide local drainage for the residents.	501,095	Reduce on-going maintenance costs.
S10	62 Avenue (200 St to Mufford (DCC - D)	To install a storm sewer system to provide local drainage for the residents.	0	Reduce on-going maintenance costs.
S11	Duncan Way Langley Bypass to 206 St (DCC - D)	To extend the storm sewer to provide local drainage for the residents.	1,550,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S12	Duncan Way Station (DCC - S)	To upgrade the sewer pump station.	223,500	Reduce on-going maintenance costs.
S13	Fraser Hwy 196 St to Bypass (DCC - D)	To install a storm sewer system to provide local drainage for the residents.	2,400,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S14	Landmark Way Fraser to 196 St (DCC - D)	To upgrade the storm sewer to provide local drainage for the residents.	715,000	Reduce on-going maintenance costs.
S15	199 Street 56 Ave to 57A Ave (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	540,000	Reduce on-going maintenance costs.
S16	208 Street 52 Ave to 56 Ave (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	710,000	Reduce on-going maintenance costs.
S17	49 Avenue 196 St to 200 St (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	1,100,000	Reduce on-going maintenance costs.
S18	Leachate Pump Station (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	223,500	Reduce on-going maintenance costs.
S19	Michaud Crescent: 200 to 203 (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	977,000	Reduce on-going maintenance costs.
S20	Old Yale Station (DCC - S)	To upgrade the sewer pump station.	223,500	Reduce on-going maintenance costs.
S21	Production Way 198 to 57A (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	855,000	Reduce on-going maintenance costs.
S22	206 Street Douglas to 53A Ave (DCC - D)	To upgrade the storm sewer to provide local drainage for the residents.	160,000	Reduce on-going maintenance costs.
S23	206 Street Douglas to MV Main (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	1,884,710	Reduce on-going maintenance costs.
S24	56 Avenue 201 St to 203 St (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	1,251,985	Reduce on-going maintenance costs.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S25	Eastleigh Crescent Glover to 56 (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	1,152,000	Reduce on-going maintenance costs.
S26	Langley Bypass Station (DCC - S)	To upgrade the sewer pump station.	223,500	Reduce on-going maintenance costs.
S27	Logan Ave/Lane s of Logan (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	712,000	Reduce on-going maintenance costs.
S28	203 Street Fraser Hwy to Nicomekl Outfall (DC	To upgrade the storm sewer to provide local drainage for the residents.	4,600,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S29	198 Street 54 Ave to 55A Ave (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	471,180	Reduce on-going maintenance costs.
S30	200 Street (Logan to 57A (DCC- S)	To upgrade the sewer to provide local sewerage for the residents.	1,090,440	Reduce on-going maintenance costs.
S31	200th Street Fraser Hwy to Logan (DCC - D)	To upgrade the storm sewer to provide local drainage for the residents.	595,125	Reduce on-going maintenance costs.
S32	205 Street 54 ave to Nicomekl Outfall (DCC - D	To upgrade the storm sewer to provide local drainage for the residents.	254,285	Reduce on-going maintenance costs.
S33	205A Street 50 Ave to 51 Ave (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	500,795	Reduce on-going maintenance costs.
S34	57A Avenue 198 St to 200 St (DCC - D)	To upgrade the storm sewer to provide local drainage for the residents.	329,075	Reduce on-going maintenance costs.
S35	Grade Crescent 196 St to 200 St (DCC - D)	To upgrade the storm sewer to provide local drainage for the residents.	1,904,400	Reduce on-going maintenance costs.
S36	Grade Crescent 200 St to 205 St (DCC - D)	To upgrade the storm sewer to provide local drainage for the residents.	3,100,000	Reduce on-going maintenance costs.
S37	Hydro ROW (Adjacent) 200 St to MV Main (DC	To upgrade the sewer to provide local sewerage for the residents.	989,470	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S38	Industrial Avenue 201 St to 203 St (DCC - S)	To upgrade the sewer to provide local sewerage for the residents.	713,500	Reduce on-going maintenance costs.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Water Future Capital 509	DCC Water 205	DCC Water Unallocated 205	Future Police Cost 500	Capital Works 200	Casino Proceeds
Water Utility Projects									
W1	Maple Ridge / Barnston Pump Station	2013	431,100	217,705		213,395			
W2	Water Meter Replacement Program	2013	150,000	150,000					
W3	Reservoir Cleaning & Inspection	2013	50,000	50,000					
W4	Reservoir Pump Building Roof	2013	45,000	45,000					
W5	Watermain Looping	2013	500,000						500,000
			1,176,100	462,705	-	213,395	-	-	500,000

Water Utility Capital Improvement Plan 2014 - 2022

Item	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022
W2	Water Meter Replacement Program	50,000	50,000	45,000	25,000	25,000	50,000	25,000	25,000	25,000
W6	Eliminate Pipe Twinning	500,000								
W7	Salt Lane Fraser to 56 Ave (DCC - W)	300,000								
W8	Air Valve Reservoir Feed	30,000								
W9	200 St, 50 Ave to 56 Ave	1,668,800								
W10	203 St, 54A Ave to Michaud Crescent		136,785							
W11	203 St, Grade Cres to 49A Ave		429,715							
W12	Jericho Reservoir (DCC - W)		2,458,500							
W13	62 Avenue, 201 A St to 203 St (DCC - W)			651,370						
W14	62 Avenue, 203 St to Bypass (DCC - W)			126,835						
W15	Langley Bypass, 20700 Block (DCC - W)			98,520						
W16	205A Street, S of Duncan Way (DCC - W)			156,450						
W17	196 St, 46A to City Boundary (DCC - W)				324,165					
W18	Fraser Highway, 19800 Block (DCC - W)				27,865					
W19	Fraser Highway, 20400 Block (DCC - W)				79,030					
W20	Fraser Highway, Bypass to Landmark Way (DCC-W)				197,665					
W21	51 Ave, 208 St to End					87,960				
W22	207A St, 48 Ave to 50 Ave					317,210				
W23	50 Avenue, 20500 Block (DCC - W)					138,415				
W24	56 Avenue, 20900 Block (DCC - W)						111,455			
W25	198 Street, S of 53 Ave (DCC - W)							61,465		
W26	199 Street, S of 45A Ave (DCC - W)							61,465		
W27	199A Street, S of 45A Ave (DCC - W)							61,465		
W28	200 Street(450mm pipe-twin) 56 Ave to Fraser (DCC - W)								1,361,115	
W29	200A Street, 48 Ave to Reservoir (DCC - W)									453,965
W30	201 Street, 50A Ave (DCC - W)									45,895
W31	203A Street, S of 46 Ave (DCC - W)									146,615
W32	206A Street, S of Duncan Way (DCC - W)									135,775
W33	44 Avenue, 204 St to 206 St (DCC - W)									524,665
W34	48 Avenue, 209 St to 210 St (DCC - W)									112,645
		2,548,800	3,075,000	1,078,175	653,725	568,585	161,455	209,395	1,386,115	1,444,560

Funding Sources	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Water Future Capital	3,452,661	330,285	657,410	623,045	458,895	465,810	78,700	72,490	375,490	390,536
DCC Water	-									
DCC Water Unallocated	2,978,785	1,288,800	717,590	455,130	194,830	102,775	82,755	136,905	1,010,625	1,054,024
Capital Works Reserve	-									
Casino Proceeds	2,629,715	929,715	1,700,000							
Borrowing	-									
	9,061,161	2,548,800	3,075,000	1,078,175	653,725	568,585	161,455	209,395	1,386,115	1,444,560

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Water Utility Projects				
W1	Maple Ridge / Barnston Pump Station	Metro Vancouver is constructing a new Maple Ridge water pump station. The City signed an agreement in 1989 to fund a portion of this infrastructure. The total is \$1,730,000. The pump station will increase the service reliability of water to the City.	431,100	None.
W2	Water Meter Replacement Program	To replace aging water meters that read the water consumption inaccurately.	150,000	Water consumption charges to consumers may increase with more accurate reading ability.
W3	Reservoir Cleaning & Inspection	The water reservoir is inspected and cleaned every 5 years by divers.	50,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W4	Reservoir Pump Building Roof	The roof over the pump house, office and electrical room is leaking and needs to be replaced.	45,000	Operating and maintenance costs will reduce with repairs of identified defects in the water system.
W5	Watermain Looping	Watermain looping enhances the water circulation maintaining the water quality.	500,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	Eliminate Pipe Twinning	Certain areas 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.	500,000	Reduce on-going maintenance cost.
W8	Air Valve Reservoir Feed	Replace air valve on the reservoir feed.	30,000	Operating and maintenance costs will reduce with repairs of identified defects in the water system.
W9	200 St, 50 Ave to 56 Ave	Replace existing water main on 200 Street to enhance water pressure fire flow.	1,668,800	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W10	203 St, 54A Ave to Michaud Crescent	Replace existing water main on 203 Street to enhance water pressure fire flow.	136,785	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W11	203 St, Grade Cres to 49A Ave	Replace existing water main on 203 Street between Grade Crescent and 49A Ave to enhance water pressure fire flow.	429,715	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W12	Jericho Reservoir (DCC - W)	City contribution to Metro Vancouver project as per signed agreement	2,458,500	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W13	62 Avenue, 201 A St to 203 St (DCC - W)	Replace existing water main on 62 Ave to enhance water pressure and fire flow.	651,370	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W14	62 Avenue, 203 St to Bypass (DCC - W)	Replace existing water main on 62 Ave to enhance water pressure and fire flow.	126,835	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W15	Langley Bypass, 20700 Block (DCC - W)	Replace existing water main on the Langley Bypass at 207 Street to enhance water pressure and fire flow.	98,520	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W16	205A Street, S of Duncan Way (DCC - W)	Replace existing water main on 205A Street south of Duncan Way to enhance water pressure and fire flow.	156,450	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W17	196 St, 46A to City Boundary (DCC - W)	Replace existing water main on 196 Street, 46A Ave to the City Boundary to enhance water pressure and fire flow.	324,165	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W18	Fraser Highway, 19800 Block (DCC - W)	Replace existing water main on Fraser Highway at 198 Street to enhance water pressure and fire flow.	27,865	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W19	Fraser Highway, 20400 Block (DCC - W)	Replace existing water main on Fraser Highway at 204 Street to enhance water pressure and fire flow.	79,030	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W20	Fraser Highway, Bypass to Landmark Way (DCC - W)	Replace existing water main on Fraser Highway, Bypass to Landmark to enhance water pressure and fire flow.	197,665	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W21	51 Ave, 208 St to End	Replace existing water main on 51 Ave, 208 St to End to enhance water pressure and fire flow.	87,960	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W22	207A St, 48 Ave to 50 Ave	Replace existing water main on 207A St, 48 Ave to 50 Ave to enhance water pressure and fire flow.	317,210	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W23	50 Avenue, 20500 Block (DCC - W)	Replace existing water main on 50 Ave at 20500 Block.	138,415	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W24	56 Avenue, 20900 Block (DCC - W)	Replace existing water main on 56 Ave, 20900 Block to enhance water pressure and fire flow.	111,455	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W25	198 Street, S of 53 Ave (DCC - W)	Replace existing water main on 198 St South of 53 Ave to enhance water pressure and fire flow.	61,465	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W26	199 Street, S of 45A Ave (DCC - W)	Replace existing water main on 199 St South of 45A Ave to enhance water pressure and fire flow.	61,465	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W27	199A Street, S of 45A Ave (DCC - W)	Replace existing water main on 199A St South of 45A Ave to enhance water pressure and fire flow.	61,465	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W28	200 Street(450mm pipe-twin) 56 Ave to Fraser	Twin existing water main on 200 St, 56 Ave to Fraser Hwy to enhance water pressure and fire flow.	1,361,115	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W29	200A Street, 48 Ave to Reservoir (DCC - W)	Replace existing water main on 200A St, 48 Ave to Reservoir to enhance water pressure and fire flow.	453,965	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W30	201 Street, 50A Ave (DCC - W)	Replace existing water main on 201 St at 50A Ave to enhance water pressure and fire flow.	45,895	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W31	203A Street, S of 46 Ave (DCC - W)	Replace existing water main on 203A Street South of 46 Ave to enhance water pressure and fire flow.	146,615	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W32	206A Street, S of Duncan Way (DCC - W)	Replace existing water main on 206A St South of Duncan Way to enhance water pressure and fire flow.	135,775	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W33	44 Avenue, 204 St to 206 St (DCC - W)	Replace existing water main on 44 Ave, 204 Street to 206 Street to enhance water pressure and fire flow.	524,665	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W34	48 Avenue, 209 St to 210 St (DCC - W)	Replace existing water main on 48 Ave, 209 Street to 210 Street to enhance water pressure and fire flow.	112,645	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.