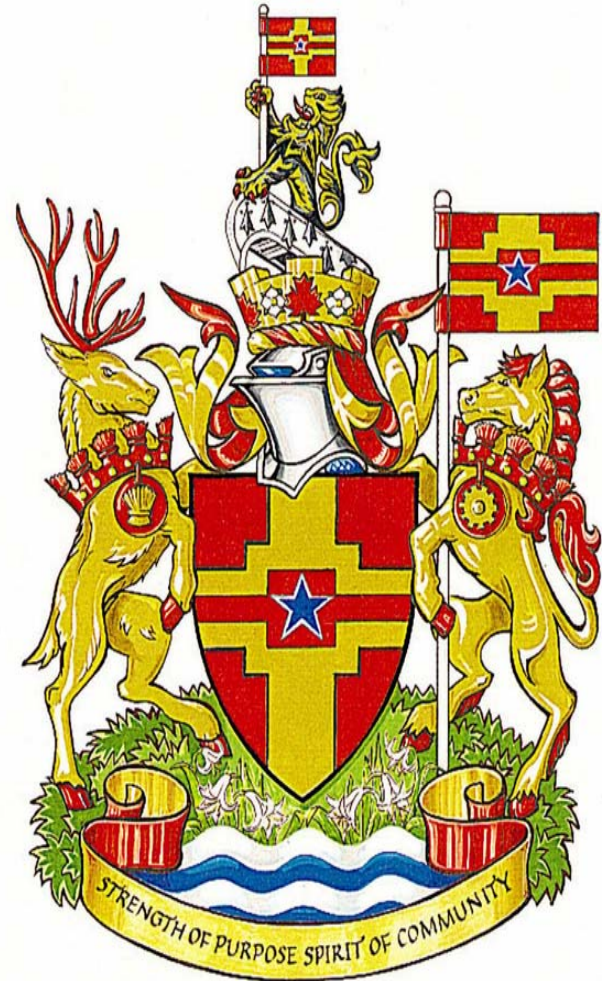


Capital Improvement Plan 2016 - 2025



Casino Proceeds

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
January 30		\$ 1,327,720	\$ 1,719,725	\$ 1,862,600	\$ 1,621,696	\$ 1,665,558	\$ 1,463,179	\$ 1,429,327	\$ 1,378,245	\$ 1,399,402	\$ 1,482,940
April 30		1,559,409	1,933,575	1,873,423	1,801,088	1,721,029	1,609,202	1,575,666	1,492,915	1,314,140	1,638,526
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	1,455,348	1,367,395	1,508,463
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	1,454,260	1,454,050	1,722,439
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	\$ 5,780,768	\$ 5,534,987	\$ 6,352,368
MCFD Relocation Costs	\$ 150,000										
Enterprise Allocation		\$ 105,724	\$ 85,364	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 146,085
Community Grants		101,895	139,590	438,640	558,420	438,640	438,640	432,140	432,140	432,140	438,225
Capital		1,195,505	2,160,236	1,940,967	1,816,672	5,977,152	5,353,984	5,344,699	5,198,628	4,952,847	5,768,058
Debt Repayment / Lg Proc	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	\$ 5,780,768	\$ 5,534,987	\$ 6,352,368

Casino Proceeds

Tax rate effect if debt is repaid over 20 years through MFA at 3% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous year Projects	\$ 49,606,254	\$ 2,480,313	\$ 1,665,865	\$ 4,146,178	24.57%
2016 projects	4,585,470	137,564	162,147	299,711	1.27%
	<u>\$ 54,191,724</u>	<u>\$ 2,617,877</u>	<u>\$ 1,828,012</u>	<u>\$ 4,445,889</u>	<u>25.84%</u>

Every \$1 in debt generates another \$0.60 in interest cost over 20 years. So if we borrow \$10 million today we will repay \$16 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 \$6 million available for infrastructure renewal.

Capital Projects funded through Casino Proceeds in 2016

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
GG11 City Hall landscaping by former main entrance	100,000	3,000	3,536	6,536	0.028%
E2 Road Rehabilitation	747,320	22,420	26,426	48,846	0.207%
E6 Bicycle Facilities - 203 St	151,500	4,545	5,357	9,902	0.042%
E7 Traffic Signal Rebuild - Glover Rd & Eastleigh Crescent	250,000	7,500	8,840	16,340	0.069%
E8 Traffic Signal Rebuild - Glover Rd & 56 Ave	250,000	7,500	8,840	16,340	0.069%
E14 Ornamental Streetlight Replacement - 56 Ave	200,000	6,000	7,072	13,072	0.055%
E16 Douglas Crescent (204 St to 208 St) design package	275,000	8,250	9,724	17,974	0.076%
E18 Production Way design	250,000	7,500	8,840	16,340	0.069%
E19 56 Ave Project (Glover Rd to Langley Bypass)	600,000	18,000	21,217	39,217	0.166%
E21 Operation Centre Improvement	150,000	4,500	5,304	9,804	0.042%
P2 Municipal Athletic Park	100,000	3,000	3,536	6,536	0.028%
P7 AAMP - Repair and paint pool basin	220,000	6,600	7,779	14,379	0.061%
P10 AAMP - Boiler Replacement	53,900	1,617	1,906	3,523	0.015%
P14 Library Interior Painting and Carpeting	110,000	3,300	3,890	7,190	0.031%
P19 Penzer Park - Play, Youth Areas	50,500	1,515	1,786	3,301	0.014%
P20 Penzer Sports Field	302,000	9,060	10,679	19,739	0.084%
P21 Theme Playground Amenities	175,250	5,258	6,197	11,455	0.049%
S8 56 Ave Project (Glover Rd to Langley Bypass)	600,000	18,000	21,217	39,217	0.166%
	<u>\$ 4,585,470</u>	<u>\$ 137,564</u>	<u>\$ 162,147</u>	<u>\$ 299,711</u>	<u>1.272%</u>

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office Equipment Replacement 209	Capital Works Reserve 200	Grants	Casino Proceed 510	Machinery Equip 207
General Government Services Projects								
GG1	IT Computer Workstation Upgrade	2016	15,000	15,000				
GG2	IT Computer Server Upgrade	2016	9,000	9,000				
GG3	Office Equipment Replacement	2016	15,000	15,000				
GG4	IT Tempest FieldPro	2016	10,200	10,200				
GG5	Bylaw Vehicle	2016	30,000					30,000
GG6	IT Computer Backup Project	2016	11,900	11,900				
GG7	Communication - Logo, Branding & Advertising	2016	25,500		25,500			
GG8	Meeting Management Software	2016	32,850		32,850			
GG9	City Hall Lighting Replacemnt	2016	6,000		6,000			
GG10	Reseal City Hall Gluelam Beams	2016	10,000		10,000			
GG11	City Hall Landscaping by former main entrance	2016	100,000				100,000	
GG12	Human Resources Study	2016	25,000		25,000			
GG13	MIA Risk Management	2016	13,965			13,965		
GG14	Corporate Strategic Planning	2016	15,000		15,000			
			319,415	61,100	114,350	13,965	100,000	30,000

General Government Services Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
GG1	IT Computer Workstation Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
GG2	IT Computer Server Upgrade	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
GG3	Office Equipment Replacement		15,000		15,000		15,000		15,000	
GG5	Bylaw Vehicle		25,000							
GG15	Property Acquisition	500,000								
GG16	Software Upgrades	30,000								
GG17	IT Tempest Prospero eApply	17,000								
GG18	City Hall Carpet Replacement	50,000								
		629,500	72,500	32,500	47,500	32,500	47,500	32,500	47,500	32,500

Funding Sources		2017	2018	2019	2020	2021	2022	2023	2024	2025
Office Equipment Replacement	332,500	12,500	47,500	32,500	47,500	32,500	47,500	32,500	47,500	32,500
Capital Works Reserve	17,000	17,000								
Parks & Recreation Reserve	-									
Machinery Replacement	25,000		25,000							
Grants	-									
Casino Proceeds	600,000	600,000								
	974,500	629,500	72,500	32,500	47,500	32,500	47,500	32,500	47,500	32,500

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
General Government Services Projects				
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.	15,000	None.
GG2	IT Computer Server Upgrade	Servers are replaced after five years of service.	9,000	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements.	15,000	None.
GG4	IT Tempest FieldPro	Allows building inspectors to use mobile devices to manage their inspections and checklists allowing notices to be printed on site and real time updates to our records.	10,200	Annual maintenance and support costs of \$1200.
GG5	Bylaw Vehicle	Replace Bylaw vehicle	25,000	Operating and maintenance costs will reduce with new vehicles.
GG6	Computer Backup Project	The current back up system is costly to maintain and takes too long to restore in a timely manner.	11,900	Annual maintenance and support costs of \$2,600
GG7	Communication - Logo, Branding & Advertising	Explore the development of an updated logo, slogan and overall branding.	25,500	None.
GG8	Meeting Management Software	The meeting management software will streamline the agenda process from report writing, to compilation, minute preparation and action item tracking. It is estimated this process will provide a time savings of approximately 4-5 hours per Council meeting resulting in greater efficiencies. Additional efficiencies are expected in the preparation of committee documents.	32,850	Annual maintenance and support costs of \$4,675
GG9	City Hall Lighting Replacement	Replace pot lights in the main hallways to LED	6,000	Some reduction in power consumption
GG10	Reseal City Hall Gluelam Beams	To preserve and reseal the exposed gluelam beams outside the front of the existing City Hall	10,000	None.
GG11	City Hall landscaping by old front entrance	To repurpose and landscape area in front of the City Hall that use to be the main entrance converting it to a fire exit only.	100,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
GG12	Human Resource Study	In order to attract and retain 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.
GG13	MIA Risk Management	The City's insurer the Municipal Insurance Association (MIA) has granted the City funding to undertake risk management initiatives.	13,965	None.
GG14	Corporate Strategic Planning	To update the City's Strategic Plan.	15,000	None.
GG15	Property Acquisition	Purchase of strategic properties throughout the City.	500,000	Properties may become exempt from taxation due to municipal ownership and therefore reduce taxation revenue.
GG16	IT Software Upgrades	Upgrade our Microsoft Office 2010 licenses to the latest version of the software. This software is used by most staff for word processing, spreadsheets and presentations. Microsoft Office integrates with our document management and other systems so we need to remain compatible.	30,000	None.
GG17	IT 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.	17,000	The system should free up staff time as more citizens and businesses use self-service online. There will be annual software maintenance costs of \$2,000 per year.
GG18	City Hall Carpet Replacement	Replace 10,000 sq ft of carpet tiles in the City Hall areas showing signs of wear.	50,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Equipment Fire Dept. 212	Machinery Replacement Reserve 207	Future Police Costs Reserve 501	Office Equip. Replacement 209	Capital Works 200	Casino Proceeds
Protective Services Projects									
RP1	RCMP Office Equipment & Computers	2016	28,700			28,700			
RP2	RCMP Detachment Improvements	2016	42,000			42,000			
FD1	LCFRS Flooring Replacement	2016	20,000					20,000	
FD2	LCFRS Rescue Ladder Truck (Refurbish)	2016	400,000	400,000					
FD3	LCFRS Deputy Vehicle Replacement	2016	42,500	42,500					
FD4	LCFRS Modeltech Hazard House	2016	10,000					10,000	
FD5	LCFRS Apparatus Bay Hoist	2016	10,000					10,000	
FD6	LCFRS Firehall Furniture	2016	12,000					12,000	
FD7	LCFRS 2015 Truck purchase (US exchange)	2016	50,000					50,000	
			615,200	442,500	-	70,700	-	102,000	-

Protective Services Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
RP1	RCMP Office Equipment & Computers	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
RP2	RCMP Detachment Repairs	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
FD6	LCFRS Furniture		7,500	10,000						
FD8	LCFRS Training Ground Props	60,000								
FD9	LCFRS Mobile Data Terminal	10,000								
FD10	LCFRS Hydraulic Rescue Tools	20,000								
FD11	LCFRS Base Station Radios	100,000								
FD12	LCFRS Pagers	15,000								
FD13	LCFRS Hose & Nozzles	15,000		15,000		15,000		15,000		15,000
FD14	LCFRS Command Vehicle	80,000								
FD15	LCFRS Rescue 1 Vehicle	600,000								
FD16	LCFRS HVAC System	40,000								
FD17	LCFRS Assistant Fire Chief Vehicle	45,000								
FD18	LCFRS Fire Chief Vehicle		47,500							
FD19	LCFRS Training Materials		25,000							
FD20	LCFRS Air Bag Rescue System				45,000					
FD21	LCFRS SCBA Equipment				100,000					
FD22	LCFRS Replace Engine 11						997,000			
FD23	LCFRS Air Cylinder Replacement						95,500			
		1,020,000	115,000	60,000	180,000	50,000	1,127,500	50,000	35,000	50,000

Funding Sources		2017	2018	2019	2020	2021	2022	2023	2024	2025
Equipment Replacement Fire Dept.	437,500	170,000	47,500	-	-	-	220,000	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	673,000	295,000	32,500	25,000	145,000	15,000	130,500	15,000	-	15,000
Future Police Cost Reserve	1,577,000	555,000	35,000	35,000	35,000	35,000	777,000	35,000	35,000	35,000
Casino Proceeds	-			-	-	-	-	-	-	-
Borrowing	-									
	2,687,500	1,020,000	115,000	60,000	180,000	50,000	1,127,500	50,000	35,000	50,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Protective Services Projects				
RP1	RCMP Office Equipment & Computers	To provide funding for computers, furniture and equipment replacements at the RCMP detachment	28,700	None.
RP2	RCMP Detachment Improvements	Repair the main RCMP detachment building.	42,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD1	LCFRS Flooring Replacement	Repair or replace fire station carpets and flooring as required	20,000	None.
FD2	LCFRS Rescue Ladder Truck	Retrofit Ladder truck to extend service life for an additional 10 years.	400,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD3	LCFRS Deputy Vehicle Replacement	Replace 10-year old vehicles	42,500	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD4	LCFRS Modeltech Hazard House	Fire Prevention classroom teaching tool	10,000	None.
FD5	LCFRS Apparatus Bay Hoist	This hoist will be used to lift materials up onto the apparatus floor mezzanine for storage. The stairway to the mezzanine is too steep to move materials safely.	10,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD6	LCFRS Firehall Furniture	Replace damaged and worn office and sleeping quarters furniture	12,000	None.
FD7	LCFRS 2015 Truck purchase (US exchange)	The City tendered a Pumper truck in January 2016 which was budgeted in 2015. The manufacturers are US companies and the US \$ exchange rate has changed since the budget was estimated in the middle of 2014. Additional budget is required to make up for the US \$ exchange loss.	50,000	None.
FD8	LCFRS Training Ground Props	Replace & upgrade training props for fire training ground at back of firehall.	60,000	None.
FD9	LCFRS Mobile Data Terminal	Acquire new mobile data terminals	10,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
FD10	LCFRS Hydraulic Rescue Tools	Replace hydraulic rescue tools	20,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD11	LCFRS Base Station Radios	Replacement of out dated radios. Important as these are life safety radios	100,000	Operating costs of the equipment are ongoing but will increase \$85,000 per year \$11,000 of which is reflected in the current year financial plan.
FD12	LCFRS Pagers	Upgrade pagers for Paid on Call staff	15,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD13	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	15,000	None.
FD14	LCFRS Command Vehicle	Replace 1999 Command Vehicle	80,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD15	LCFRS Rescue 1 Vehicle	Replace 1996 Rescue truck	600,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD16	LCFRS HVAC System	Replace or upgrade firehall HVAC system	40,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD17	LCFRS Assistant Fire Chief Vehicle	Replace 10-year old vehicles	45,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD18	LCFRS Fire Chief Vehicle	Replace 10-year old vehicles	47,500	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD19	LCFRS Training Materials	Upgrade training manuals to meet current NFPA standards	25,000	None.
FD20	LCFRS Air Bag Rescue System	Replace old air bag rescue system as equipment will have reached its life expectancy	45,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD21	LCFRS SCBA Equipment	Replace Aging Equipment	100,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Capital	MRN Roads 511	DCC Roads	Machine	Casino	Grant	Unfunded	Commun
				Works Reserve 200		Unallocated 203	Replace 207	Proceeds 510			ity Works 502
Engineering Projects											
E1	Equipment Replacement	2016	602,500				602,500				
E2	Road Rehabilitation	2016	875,000					747,320			127,680
E3	Misc Property Purchase	2016	50,000	50,000							
E4	Pedestrian Facilities (DCC-R014)	2016	100,000	50,500		49,500					
E5	Transit Support Measures (DCC-R012)	2016	100,000	25,250		49,500			25,250		
E6	Bicycle Facilities (DCC-R013) 203 St	2016	740,000			148,500		151,500	440,000		
E7	Traffic Signl Rebuild - Glover Rd & Eastleigh Cres	2016	250,000					250,000			
E8	Traffic Signl Rebuild - Glover Rd & 56 Ave	2016	250,000					250,000			
E9	Traffic Signal Coordination - Fraser Hwy	2016	20,000	20,000							
E10	Downtown Pole Mounted Ashtrays	2016	10,000	10,000							
E11	Traffic Study - 200 St @ 50 Ave & Grade Crescent	2016	25,000	25,000							
E12	Pedestrian Walkway Refurbishment	2016	50,000	50,000							
E13	At Grade Rail Crossing Assessment	2016	6,500	6,500							
E14	Ornamental Streetlight Replacement - 56 Ave	2016	200,000					200,000			
E15	Landfill Leachate Station - Upgrade or Decommis	2016	75,000	75,000							
E16	Douglas Crescent (204 - 208) - Design Package	2016	275,000					275,000			
E17	Crossing Gate - 200 St / CPR Rail (City Share)	2016	30,000	30,000							
E18	Production Way design	2016	250,000					250,000			
E19	56 Ave Project (Glover Rd to Langley Bypass)	2016	600,000					600,000			
E20	GIS Software Updates	2016	5,000	5,000							
E21	Operation Centre Improvements	2016	150,000					150,000			
E22	Signal Installation - Douglas Crescent	2016	150,000						150,000		
			4,814,000	347,250	-	247,500	602,500	2,873,820	615,250	-	127,680

Engineering Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
E1	Equipment Replacement	510,000	390,000	333,000	222,000	125,000	110,000	75,000	110,000	100,000
E3	Misc Property Purchase	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
E4	Pedestrian Facilities (DCC-R014)	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	432,000
E6	Transit Support Measures (DCC-R012)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
E7	Bicycle Facilities (DCC-R013)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,852,000
E8	Traffic Signal Upgrades (DCC-R011)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
E23	Pedestrian Signal / Audible upgrade	25,000	25,000	25,000	25,000	25,000				
E24	Accessibility Improvements	100,000	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
E25	Traffic Calming	75,000	75,000	75,000						
E26	Street Light Replacement	250,000	250,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
E27	LED Lighting Fixture Replacement Program	80,000	80,000	80,000	80,000	80,000				
E28	Traffic Signal 62 Ave / 203 St City Share (Twp)	200,000								
E29	Douglas Cr: 204 St to 208 St	485,825								
E30	Fraser Hwy: Landmark Way to Production Way	193,675								
E31	200 St: 44 Ave to 50 Ave (DCC-R019)		1,936,000							
E32	55A Ave: 200 St to 201A St			181,775						
E33	Grade Crescent: 200 St to 208 St (DCC-R004)			3,600,465						
E34	198 St: 53 Ave to 56 Ave				294,445					
E35	Industrial Ave: 201A St to 203 St				189,285					
E36	49 Ave: 196 St (Border) to 200 St				203,700					
E37	198C St: 45B Ave to 47 Ave				155,440					
E38	204 St: 53 Ave to Fraser Hwy					289,495				
E39	206 St: 53A Ave to 56 Ave					310,670				
E40	56 Ave: 200 St to 201A St					198,340				
E41	Park Ave: 204 St to Douglas Cr					68,765				
E42	206 St: 44A Ave to 46A Ave					68,560				
E43	207A St: 44A Ave to 46A Ave					115,625				
E44	46 Ave: 206A St to 207A St					58,235				
E45	46 Ave: 208 St to 209A St					57,085				
E46	Road Rehabilitation (various locations)					417,330				
E47	201A Street: 56 Ave intersection (DCC-R008)					396,000				
E48	55A Ave: West End (City Limit) to 198 St						153,810			
E49	208 St: Fraser Hwy to 56 Ave						114,950			
E50	196A St: 60 Ave to Fraser Hwy						30,785			
E51	Logan Ave: 204 St / Duncan Way to 203A St						90,510			
E52	207 St: 53A Ave to Douglas Cr						116,045			
E53	56 Ave: 203 St / Douglas Cr to Fraser Hwy						81,015			

Engineering Capital Improvement Plan 2017 - 2025

E54	55 Ave: West End (Cul-de-sac) to 198 Ave	46,295	
E55	Eastleigh Cr: Glover Rd to 56 Ave	101,450	
E56	208 St: South End (Cul-de-sac) to Douglas Cr	62,910	
E57	45A Ave: 199 St to 200 St	49,370	
E58	209 St: 45A Ave to 46 Ave	20,320	
E59	Road Rehabilitation (various locations)	1,039,935	
E60	196A St: 60 Ave to Fraser Hwy (DCC-R017)	944,000	
E61	Fraser Hwy: 56 Ave to 204 St / Glover Rd		81,700
E62	54 Ave: 201A St to 204 St		141,350
E63	54A Ave: 201A St to 203 St		78,720
E64	53B Ave: 200A St to 201 St		23,545
E65	206A St: 45 Ave to 46 Ave		45,070
E66	53A Ave: West End (Cul-de-sac) to 200 St		12,180
E67	51A Ave: West End (Cul-de-sac) to 204 St		19,415
E68	Road Rehabilitation (various locations)		1,494,075
E69	54A Ave: West End (Cul-de-sac) to 198 Ave		50,920
E70	Glover Rd: Logan Ave to Duncan Way		167,060
E71	Old Yale Rd 1: Northwest End to Old Yale Rd		184,005
E72	48 Ave: 196 St (City Boundry) to 200 St		119,670
E73	48A Ave: 196 St to 1/2 Way		45,595
E74	53A Ave: 200A St to 201 St		25,805
E75	Bike Lanes Widening Required (Glover Rd: Fraser Hwy to Langley Bypass)		331,500
E76	Road Rehabilitation (various locations)		1,217,410
E77	201A St: South End (Dead End) to Industrial Ave		496,810
E78	200A St: 53A Ave to 53B Ave		20,505
E79	200 St: 56 Ave to Industrial Ave		459,415
E80	197B St: 49 Ave to North End (Cul-de-sac)		26,150
E81	198 St: 56 Ave to Production Way		170,165
E82	200 St: 50 Ave (E) to 53 Ave		322,805
E83	Road Rehabilitation (various locations)		1,729,470
E84	200 St: Fraser Hwy to Production Way / Logan Ave (DCC-R002/R005)		2,271,655
E85	200 St: 56 Ave to 57A Ave (DCC-R006)		100,000
E86	200 St: Michaud Cr left turn (DCC-R019)		718,000
E87	Ops Centre Building		6,000,000
E88	62 Ave: 200 to Mufford (DCC-R003)		2,000,000
		<hr/>	
		2,869,500	3,806,000
		5,330,240	2,204,870
		3,245,105	3,996,395
		3,006,055	3,286,965
			19,083,975

Engineering Capital Improvement Plan 2017 - 2025

Funding Sources	Total	2017	2018	2019	2020	2021	2022	2023	2024	2025
Machinery Replacement Reserve	1,477,000	510,000	155,000	185,000	152,000	80,000	110,000	75,000	110,000	100,000
Capital Works Reserve	5,889,942	290,335	105,115	814,955	500,585	993,800	983,830	700,770	701,680	798,872
DCC Roads	-									
DCC Roads Unallocated	11,429,203	383,625	1,084,225	563,625	383,625	579,645	850,905	383,625	383,625	6,816,303
Major Road Network Rehabilitate	2,500,000		900,000							1,600,000
Community Works Fund	1,198,080	127,680	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
Grants	-			-						
Borrowing	-									
Casino Proceeds/Taxation Rev/Debt	24,334,880	1,557,860	1,427,860	3,632,860	1,034,860	1,457,860	1,917,860	1,712,860	1,957,860	9,635,000
	46,829,105	2,869,500	3,806,000	5,330,240	2,204,870	3,245,105	3,996,395	3,006,055	3,286,965	19,083,975

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Engineering Projects				
E1	Equipment Replacement	Replace unit #213 Volvo dump truck (\$250K), #214 Backhoe (\$250K), #220 Ford F450 Van (\$95K), \$7,500 for small equipment salt spreader.	602,500	None.
E2	Road Rehabilitation	Rehabilitate Roads and pavement to acceptable standards.	875,000	Remedial work to deteriorated roads will extend the life of the roads and will reduce significant road reconstruction costs in the future.
E3	Misc Property Purchase	To provide funding for possible future land acquisition and development	50,000	None.
E4	Pedestrian Facilities (DCC-R014)	Includes the procurement of land and construction activities associated with providing sidewalk, off-street multi-use pathways. Includes Accessibility Improvements and Bus stop Accessibility, Additional sidewalk priorities from Master Transportation Plan.	100,000	None.
E5	Transit Support Measures (DCC-R012)	Install concrete bus landing pads at various locations throughout the City	100,000	None.
E6	Bicycle Facilities (DCC-R013)	Includes the procurement of land and construction activities associated with providing bicycle lanes, shared lanes, bicycle storage facilities (203 St).	740,000	Current maintenance cost to maintain the bicycle facilities will be reallocated to maintain other deteriorating bicycle facilities.
E7	Traffic Signal Rebuild - Glover Rd & Eastleigh Crescent	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.	250,000	Current maintenance cost to maintain this signal will be reallocated to maintain other signals.
E8	Traffic Signal Rebuild - Glover Rd & 56 Ave	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.	250,000	Current maintenance cost to maintain this signal will be reallocated to maintain other signals.
E9	Traffic Signal Coordination - Fraser Hwy	To coordinate the traffic signal timing along Fraser Highway to improve traffic flow.	20,000	None.
E10	Downtown Pole Mounted Ashtrays	Mounting ashtrays on poles in downtown	10,000	Additional ashtrays will require ongoing maintenance.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E11	Traffic Study - 200 St @ 50 Ave & Grade Crescent	Study to determine feasibility of adding a traffic signal at 50th and 200 St.	25,000	None.
E12	Pedestrian Walkway Refurbishment	Rehabilitate neighbourhood walkways	50,000	None.
E13	At Grade Rail Crossing Assessment	To meet new Transport Canada regulations preparing an evaluation of at grade crossings.	6,500	None.
E14	Ornamental Streetlight Replacement - 56 Ave	Replacing post top streetlights as per the Downtown Public Realm Standard.	200,000	None.
E15	Landfill Leachate Station - Upgrade or Decommission	To refurbish or decommission landfill pumpstation.	75,000	None.
E16	Douglas Crescent (204 - 208) - Design Package	Design package for road rehabilitation, AC water main replacement and AC sanitary sewer replacement.	275,000	None.
E17	Crossing Gate - 200 St / CPR Rail (City Share)	Cost share to replace rail crossing gates at 200 St	30,000	None.
E18	Production Way - Design	Design road improvements to include sidewalk, curb and gutter, and street lights for sharing under a local improvement levy.	200,000	Marginal incremental maintenance costs will be required in future years.
E19	56 Ave Project (Glover Rd to Langley Bypass)	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	600,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E20	GIS Software Updates	Updating version of the GIS mapping software.	5,000	None.
E21	Operation Centre Improvements	Refurbish operation centre to allow connection at the rear of the property between old operation centre and the new Park's operation building as well improve yard security.	150,000	None.
E22	Signal Installation - Douglas Crescent	Install fully signalized intersection for new exit from civic facility on Douglas Crescent.	150,000	Marginal incremental maintenance costs will be required in future years.
E23	Pedestrian Signal / Audible upgrade	Replace pedestrian audible units	25,000	None.
E24	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	100,000	Marginal incremental maintenance costs will be required in future years.
E25	Traffic Calming	Install traffic calming measures at school zone sites throughout the City.	75,000	None.
E26	Street Light Replacement	Continued upgrade street lights throughout the City.	250,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E27	LED Lighting Fixture Replacement Program	Upgrade existing street lights to new energy efficient LED bulbs.	80,000	Operating costs should be reduced due to less frequent maintenance and reduced power consumption.
E28	Traffic Signal 62 Ave / 203 St City Share (Twp)	City's share of traffic signal at 62 Ave and 203 St	200,000	Current maintenance cost to maintain this signal will be reallocated to maintain other signals.
E29	Douglas Cr: 204 St to 208 St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	485,825	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E30	Fraser Hwy: Landmark Way to Production Way	Road rehabilitation in conjunction with water main upgrades.	193,675	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E31	200 St: 44 Ave to 50 Ave (E)	Road rehabilitation in conjunction with AC water main replacement and add left turn lanes	1,936,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E32	55A Ave: 200 St to 201A St	Road rehabilitation in conjunction with AC water main replacement.	181,775	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E33	Grade Crescent: 200 St to 208 St (DCC-R004)	Reconstruct to a collector road standard including sidewalks (\$350K) and bicycle lanes (\$200K)	4,150,465	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E34	198 St: 53 Ave to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	294,445	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E35	Industrial Ave: 201A St to 203 St	Road rehabilitation in conjunction with AC water main replacement.	189,285	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E36	49 Ave: 196 St (Border) to 200 St	Road rehabilitation in conjunction with AC water main replacement.	203,700	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E37	198C St: 45B Ave to 47 Ave	Road rehabilitation	155,440	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E38	204 St: 53 Ave to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	289,495	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E39	206 St: 53A Ave to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	310,670	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E40	56 Ave: 200 St to 201A St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	198,340	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E41	Park Ave: 204 St to Douglas Cr	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	68,765	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E42	206 St: 44A Ave to 46A Ave	Road rehabilitation in conjunction with AC water main replacement.	68,560	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E43	207A St: 44A Ave to 46A Ave	Road rehabilitation in conjunction with AC water main replacement.	115,625	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E44	46 Ave: 206A St to 207A St	Road rehabilitation in conjunction with AC water main replacement.	58,235	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E45	46 Ave: 208 St to 209A St	Road rehabilitation in conjunction with AC water main replacement.	57,085	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E46	Road Rehabilitation (various locations)	Road rehabilitation	417,330	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E47	201A Street: 56 Ave to 56 Ave (DCC-R008)	New traffic signal	396,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E48	55A Ave: West End (City Limit) to 198 St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	153,810	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E49	208 St: Fraser Hwy to 56 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	114,950	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E50	196A St: 60 Ave to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	30,785	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E51	Logan Ave: 204 St / Duncan Way to 203A St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	90,510	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E52	207 St: 53A Ave to Douglas Cr	Road rehabilitation in conjunction with AC sanitary sewer replacement.	116,045	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E53	56 Ave: 203 St / Douglas Cr to Fraser Hwy	Road rehabilitation in conjunction with AC water main replacement.	81,015	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E54	55 Ave: West End (Cul-de-sac) to 198 Ave	Road rehabilitation in conjunction with AC water main replacement.	46,295	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E55	Eastleigh Cr: Glover Rd to 56 Ave	Road rehabilitation in conjunction with AC water main replacement.	101,450	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E56	208 St: South End (Cul-de-sac) to Douglas Cr	Road rehabilitation in conjunction with AC water main replacement.	62,910	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E57	45A Ave: 199 St to 200 St	Road rehabilitation in conjunction with AC water main replacement.	49,370	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E58	209 St: 45A Ave to 46 Ave	Road rehabilitation in conjunction with AC water main replacement.	20,320	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E59	Road Rehabilitation (various locations)	Road rehabilitation	1,039,935	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E60	196A St: 60 Ave to Fraser Hwy (DCC-R017)	Reconstruct to a collector road standard.	944,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E61	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	81,700	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E62	54 Ave: 201A St to 204 St	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	141,350	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E63	54A Ave: 201A St to 203 St	Road rehabilitation in conjunction with AC water main replacement.	78,720	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E64	53B Ave: 200A St to 201 St	Road rehabilitation in conjunction with AC water main replacement.	23,545	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E65	206A St: 45 Ave to 46 Ave	Road rehabilitation in conjunction with AC sanitary sewer replacement.	45,070	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E66	53A Ave: West End (Cul-de-sac) to 200 St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	12,180	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E67	51A Ave: West End (Cul-de-sac) to 204 St	Road rehabilitation in conjunction with AC sanitary sewer replacement.	19,415	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E68	Road Rehabilitation (various locations)	Road rehabilitation	1,494,075	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E69	54A Ave: West End (Cul-de-sac) to 198 Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	50,920	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E70	Glover Rd: Logan Ave to Duncan Way	Road rehabilitation in conjunction with AC water main replacement.	167,060	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E71	Old Yale Rd 1: Northwest End to Old Yale Rd	Road rehabilitation in conjunction with AC water main replacement.	184,005	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E72	48 Ave: 196 St (City Boundry) to 200 St	Road rehabilitation in conjunction with AC water main replacement.	119,670	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E73	48A Ave: 196 St to 1/2 Way	Road rehabilitation in conjunction with AC water main replacement.	45,595	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E74	53A Ave: 200A St to 201 St	Road rehabilitation in conjunction with AC water main replacement.	25,805	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E75	Bike Lanes Widening Required (Glover Rd: Fr	Addition of bike lanes and associated upgrades	331,500	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E76	Road Rehabilitation (various locations)	Road rehabilitation	1,217,410	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E77	201A St: South End (Dead End) to Industrial A	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	496,810	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E78	200A St: 53A Ave to 53B Ave	Road rehabilitation in conjunction with AC water main replacement and AC sanitary sewer replacement.	20,505	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E79	200 St: 56 Ave to Industrial Ave	Road rehabilitation in conjunction with AC sanitary sewer replacement.	459,415	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E80	197B St: 49 Ave to North End (Cul-de-sac)	Road rehabilitation in conjunction with AC water main replacement.	26,150	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E81	198 St: 56 Ave to Production Way	Road rehabilitation in conjunction with AC water main replacement.	170,165	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E82	200 St: 50 Ave (E) to 53 Ave	Road rehabilitation in conjunction with AC water main replacement.	322,805	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E83	Road Rehabilitation (various locations)	Road rehabilitation	1,729,470	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E84	200 St: Fraser Hwy to Production Way / Logar	Road widening and associated upgrade	2,271,655	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E85	200 St: 56 Ave to 57A Ave (DCC-R006)	Intersection Improvements, eliminate short right turn merge lane and advance left turn signal.	100,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E86	200 St: Michaud Cr to Brydon Cr (DCC-R019)	Reconstruct to a collector road standard.	718,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E87	Ops Centre Building	Construct a new Operation Centre Building.	6,000,000	Maintainance costs will increase with larger building space.
E88	62 Ave: 200 to Mufford (DCC-R003)	Reconstruct 62 Ave between 200 Street and Mufford Crescent to arterial road standard.	2,000,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office Equip Replace 209	Capital Works Reserve 200	Hotel Tax 513	Casino Proceeds	Machine Equip 510	Community Develop	Grants
Development Services Projects										
DS1	Community Survey	2016	40,000		40,000					
DS2	Business Recruitment & Retention Strategy	2016	15,000		15,000					
DS3	LUC & Zoning Bylaw Rewrite	2016	15,000		15,000					
			70,000	-	70,000	-	-	-	-	-

Development Services Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
DS4	Building Inspector Electric Vehicle	30,000				30,000				
DS5	Senior/Age Friendly Community Initiative	40,000								
DS6	Child Friendly Community Initiative		40,000							
DS7	Affordable Housing Strategy Update			40,000						
		70,000	40,000	40,000	-	30,000	-	-	-	-

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025
Office Equipment Replacement	-	-	-	-	-	-	-	-	-
Capital Works Reserve	-	-	-	-	-	-	-	-	-
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-
Machinery Replacement Res	60,000	30,000	-	-	30,000	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Casino Proceeds	120,000	40,000	40,000	40,000	-	-	-	-	-
	180,000	70,000	40,000	40,000	-	30,000	-	-	-

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Development Services Projects				
DS1	Community Survey	Undertake a community survey every 3 years (2013, 2010, 2007 & 2004) to gain a comprehensive overview of City residents' satisfaction levels, needs, priorities and attitudes towards life in the City.	40,000	None.
DS2	Business Recruitment & Retention Strategy	The purpose of the strategy is to research, analyse, and recommend specific opportunities to improve the business environment in the City.	15,000	Dependent on strategy recommendations.
DS3	LUC & Zoning Bylaw Rewrite	Provide for legal review of the discharge of land use contracts and zoning bylaw rewrite.	15,000	None.
DS4	Building Inspector Electric Vehicle	Replace unit 219 - Smart Car & Unit 252 - Nissan Versa	30,000	Electric vehicles will reduce vehicle charge out rates by approximately \$5,000 per year.
DS5	Senior/Age Friendly Community Initiative	In an age-friendly community, policies, services and structures related to the physical and social environment are designed to help seniors age actively. In other words, the community is set up to help seniors live safely, enjoy good health and stay involved.	40,000	None.
DS6	Child/Youth Friendly Community Initiative	In an child & youth-friendly community, policies, services and structures related to the physical and social environment are designed with children and youth in mind.	40,000	None.
DS7	Affordable Housing Strategy Update	The existing Affordable Housing Strategy was prepared in 2009. The purpose of the update strategy is to guide decision making around affordable housing over the next ten years and to consider the potential loss of rental housing units and the City's role to support affordable housing initiatives.	40,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC							Casino Proceed	Grants
				DCC Parks Interest 202-890	DCC Parks Unallocated 202-899	DCC Parks on Hand 202-800	Parks & Recreation 210	Capital Works 200	Machine Replace 207			
Parks & Recreation Projects												
P1	Equipment Replacement	2016	60,000							60,000		
P2	Municipal Athletic Park	2016	100,000								100,000	
P3	Trail System Expansion (DCC-P018)	2016	180,000		89,100				90,900			
P4	Timm's Equipment	2016	10,000				10,000					
P5	DRC Equipment	2016	6,500				6,500					
P6	AAMP Equipment	2016	6,000				6,000					
P7	AAMP - Repair and paint pool basin	2016	220,000								220,000	
P8	AAMP - replace tiles around basin	2016	25,000						25,000			
P9	AAMP - surge tank	2016	5,000				5,000					
P10	AAMP - boiler replacement	2016	86,200				18,000				53,900	14,300
P11	DRC - Flooring / Dividing Wall	2016	55,000				10,000		45,000			
P12	DRC Reader Board	2106	35,000				35,000					
P13	Timm's Christmas Decorations	2016	25,000						25,000			
P14	Timm's Scissor Lift	2016	26,000						26,000			
P15	Timm's Centre Sponsorship	2016	175,000									175,000
P16	Library Interior Painting & Carpeting	2016	110,000								110,000	
P17	Library shelving	2016	20,000						10,000			10,000
P18	Spec Events - Storage Trailer	2016	21,450						21,450			
P19	Dumais Park Upgrades	2016	70,000						70,000			
P20	Nicomekl Floodplain - trees, nature interpret:	2016	20,000				20,000					
P21	Penzer Park - Play, Youth Areas (DCC-P013)	2016	100,000		49,500						50,500	
P22	Penzer Park - Sports Field	2016	500,000		198,000						302,000	
P23	Theme Playground Amenities	2016	200,000	24,750							175,250	
P24	Rotary Centennial Planning	2016	10,000				10,000					
P25	Banner Replacement	2016	8,000				8,000					
P26	Hazardous Tree Assessment & Removal	2016	22,000				22,000					
P27	Welcome Signs and Park Entrance Signage	2016	30,000				30,000					
P28	Adult Fitness Amenities (Community Ameni	2016	100,000									100,000
P29	McBurney Lane Event (with DLBA)	2016	20,000						10,000			10,000
			2,246,150	24,750	336,600	-	180,500	323,350	60,000	1,011,650	309,300	

Parks & Recreation Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
P1	Equipment Replacement	167,500	70,000	69,000	98,000	140,000	105,000	70,000	80,000	80,000
P2	Municipal Athletic Park	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
P3	Trail System Expansion (DCC-P018)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	170,000
P4	Timm's Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
P5	DRC Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
P6	AAMP Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
P25	Banner Replacement	8,000		8,000		8,000		8,000		8,000
P30	AAMP - Lighting & Front Counter	15,000								
P31	Spec Events - Cinebox HD 20" System (movies in the park)	6,000								
P32	Community Amenity (Public Art)	20,000		20,000			20,000			20,000
P33	Wayfinding, Regulatory and Interpretive Signs	10,000			10,000			10,000		
P34	Portage Park Upgrades - Dog, Picnic Area (DCC-P014)	50,000								
P35	Portage Park - Trails (DCC-P018)	65,000								
P36	City Park - Field, Riparian, Play, Drainage (DCC-P004)	400,000								1,000,000
P37	Replace Ash trees on Fraser One Way	100,000								
P38	Douglas Park Planning	10,000								
P39	Douglas Park - Youth Area		100,000							
P40	Neighbourhood Park Upgrades		20,000		20,000		20,000			
P41	City Park - Artificial Turf Field		2,000,000							
P42	Rotary Centennial - Sports Field (DCC-P017)		450,000							
P43	Linda Carlson Park - Interpretive Signage, Trails (DCC-P019)		10,000							
P44	Volunteer Support Software		10,000							
P45	Linwood Park - Planning		10,000							
P46	Linwood Park - Trees, Pathway, Drainage (DCC-P010)			300,000						
P47	Open Space Upgrades - Innes Corners, McBurney Plaza, BC Hydro Corridor			5,000			5,000			5,000
P48	Michaud House - Washroom			40,000						
P49	Brydon Park - Planning			10,000						
P50	Brydon Park - Paths & Nature Interpretation				50,000		100,000			
P51	School Site Upgrading				30,000					30,000
P52	Buckley Park - Fields, Trails & Play (DCC-P003)				450,000					
P53	Portage Park Upgrades - Sport Court				150,000					
P54	Sendall Gardens - Planning				50,000					
P55	Conder Park - Planning				10,000					
P56	Conder Park - Upgrades, Riparian, Viewing Platform (DCC-P005)					265,000				
P57	Brydon Park - Field Upgrade						100,000			
P58	Brydon Park - Playground (DCC-P002)						100,000			

City of Langley

2016 Capital Improvement Plan

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
P59	Rotary Centennial - Paths, Community Gardens						75,000			
P60	Douglas Park - Trees & Paths (DCC-P006)						75,000			
P61	DRC - Renovate Second Flr							30,000		
P62	Sendall Gardens - Building Area (DCC-P015)									1,000,000
P63	Douglas Park - Lawn Bowling Green and Clubhouse									1,000,000
P64	Hydro ROW Greenway - Paved Trails, Community Gardens (DCC-P007)									1,400,000
P65	Brydon Park - Land Acquisition (DCC-P001)									2,500,000
P66	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P012)									800,000
P67	Parkland Acquisition (DCC-P016)									3,000,000
		1,061,500	2,880,000	662,000	1,078,000	623,000	810,000	328,000	290,000	11,143,000

Funding Sources		2017	2018	2019	2020	2021	2022	2023	2024	2025
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	5,407,875	294,525	267,300	64,350	262,350	170,775	101,475	39,600	39,600	4,167,900
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	1,620,125	169,475	167,700	178,650	174,650	212,225	173,525	168,400	170,400	205,100
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	879,500	167,500	70,000	69,000	98,000	140,000	105,000	70,000	80,000	80,000
Grants	500,000	-	-	-	-	-	-	-	-	500,000
Casino Use Proceeds	10,468,000	430,000	2,375,000	350,000	543,000	100,000	430,000	50,000		6,190,000
Borrowing	-									
	18,875,500	1,061,500	2,880,000	662,000	1,078,000	623,000	810,000	328,000	290,000	11,143,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Parks & Recreation Projects				
P1	Equipment Replacement	Replace unit # 206 a 2004 Ford F 250 (\$35,000) and purchase a new Over Seeder for (\$25,000).	60,000	None.
P2	Municipal Athletic Park	Annual contribution to Township of Langley for development of this park.	100,000	None.
P3	Trail System Expansion (DCC-P018)	Expand trail system to provide more connectivity; design and build strategically located infrastructure to support the trail system, like retaining walls.	180,000	Increased annual maintenance for any new trails.
P4	Timm's Equipment	Anticipated equipment replacement in the out years.	10,000	None.
P5	DRC Equipment	Anticipated equipment replacement in the out years.	6,500	None.
P6	AAMP Equipment	Anticipated equipment replacement in the out years.	6,000	None.
P7	AAMP - Repair and paint pool basin	Strip off old paint, remove cracked old pool liner and replace with a new pool liner	220,000	None.
P8	AAMP - replace tiles around basin	Replace tile on the perimeter of the pool with a more durable tile and thinsit.	25,000	None.
P9	AAMP - surge tank	Repair surge tank.	5,000	None.
P10	AAMP - boiler replacement	Replace boiler and hot water system with a more energy efficient model.	86,200	Reduction in gas purchase costs and CO2 emmissions due to a more efficient system.
P11	DRC - Flooring / Dividing Wall	Replace the existing flooring at DRC with a Pulastic Synthetic Sports floor which is multifunctional for sports and programs. Replace fixed wall between the childcare room and the meeting room with a retractable room divider to allow more flexibility in the use of these spaces.	55,000	None.
P12	DRC Reader Board	Replace DRC Reader Board	35,000	Additional operating dollars for maintenance will be required.
P13	Timm's Christmas Decorations	Provide Christmas Decorations in the new Timms Centre	25,000	None.
P14	Timm's Scissor Lift	Purchase a scissor lift for use in the City Hall / Timms Centre.	26,000	Additional operating dollars for maintenance will be required.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P15	Timm's Centre Sponsorship	All proceeds from sponsorships will be reinvested into the Community Centre, providing more equipment, programs and facility amenities.	175,000	None.
P16	Library Interior Painting & Carpeting	Replace 20,000 sq ft of carpet tiles in the Library areas showing signs of wear and repair sections of the library.	110,000	None.
P17	Library shelving	Adjust shelving layout	20,000	None.
P18	Spec Events - Storage Trailer	To purchase an event trailer, in co-ordination with Engineering Operations, that would be stocked with supplies to host public events.	21,450	None.
P19	Dumais Park Upgrades	Playground equipment upgrades	70,000	None.
P20	Nicomekl Floodplain - trees, nature interpretation	Plant more native trees, shrubs and berries in City Parks, along with management of invasive species, especially in Nicomekl Floodplain.	20,000	None.
P21	Penzer Park - Play, Youth Areas (DCC-P013)	Conduct moderate upgrades to play and youth areas.	100,000	Additional operating dollars for maintenance will be required.
P22	Penzer Park - Sports Field	Make improvements anticipated in the DCC bylaw including a soccer field.	500,000	Additional operating dollars for maintenance will be required.
P23	Theme Playground Amenities (Brydon?)	Provide a themed playground amenity at one of the City's parks.	200,000	Additional operating dollars for maintenance will be required.
P24	Rotary Centennial - Planning	Conduct a planning process with community input for parks that need a moderate level of upgrade.	10,000	None.
P25	Banner Replacement	Replace banners on a scheduled cyclical plan	8,000	None.
P26	Hazardous Tree Assessment & Removal	To perform hazardous tree assessments and removals.	22,000	None.
P27	Welcome Signs and Park Entrance Signage	Refurbish welcome signs and park entrance signage.	30,000	None.
P28	Adult Fitness Amenities (Community Amenity Fund)	Consider an outdoor fitness area in Douglas Park close to the Douglas Recreation Centre for programming purposes.	100,000	Additional operating dollars for maintenance will be required.
P29	McBurney Lane Event (with DLBA)	In conjunction with the DLBA host the summer series events at McBurney Lane	20,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P30	AAMP - Lighting Upgrade in Lobby & hallway	To upgrade the lighting in the front foyer and man's and women's changerooms (\$4,000) and replace the front desk and display cabinet (\$11,000).	15,000	None.
P31	Spec Events - Cinebox HD 20" System (movies in the park)	To purchase a 20' inflatable screen, projector and sound system to be used at events on City property.	6,000	None.
P32	Community Amenity (Public Art)	To provide amenities within the community funded by development (public art, street furniture, hydro box wraps and other beautification measures)	20,000	None.
P33	Wayfinding, Regulatory and Interpretive Signs	Develop and install a set of wayfinding, regulatory and interpretive signs for parks, trails, bike routes and recreation/community centres that are consistent with the park identification signs.	10,000	None.
P34	Portage Park Upgrades - Dog, Picnic Area	Conduct upgrades as outlined in the planning process	50,000	Additional operating dollars for maintenance will be required.
P35	Portage Park - Trails (DCC-P014)	Make improvements anticipated in the DCC bylaw including a sports box.	65,000	Additional operating dollars for maintenance will be required.
P36	City Park - Field, Riparian, Play, Drainage (DCC-P004)	Make improvements anticipated in the DCC bylaw	400,000	None.
P37	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	None.
P38	Douglas Park Planning	Conduct a planning process with community input for parks that need a moderate level of upgrade.	10,000	None.
P39	Douglas Park - Youth Area	Conduct moderate upgrades to the park as outlined in the planning process.	100,000	Additional operating dollars for maintenance will be required.
P40	Neighbourhood Park Upgrades	Plan upgrades with community input for parks that need a minor level of upgrade: Buckley Park, Conder Park and other neighbourhood parks and open space.	20,000	None.
P41	City Park - Artificial Turf Field	Consider building an artificial turf field in partnership with sport groups.	2,000,000	Annual maintenance costs are approximately \$50k.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P42	Rotary Centennial - Sports Field (DCC-P017)	Make improvements anticipated in the DCC bylaw including replacing the play structure.	450,000	Additional operating dollars for maintenance will be required.
P43	Linda Carlson Park - Interpretive Signage, Trails (DCC-P019)	Make improvements anticipated in the DCC bylaw including replacing the play structure.	10,000	Additional operating dollars for maintenance will be required.
P44	Volunteer Support Software	Purchase of volunteer support software to help coordination, reporting and measurement related to the volunteer program.	10,000	None.
P45	Linwood Park - Planning	Conduct a planning process with community input for parks that need a moderate level of upgrade. A portion anticipated in the DCC bylaw.	10,000	None.
P46	Linwood Park - Trees, Pathway, Drainage	Conduct moderate upgrades to the park as outlined in the planning process.	300,000	Additional operating dollars for maintenance will be required.
P47	Open Space Upgrades - Innes Corners, McBurney Plaza, BC Hydro Corridor	Conduct moderate upgrades to open space.	5,000	None.
P48	Michaud House - Washroom	Provide a proper washroom at Michaud House for use by the public.	40,000	Additional operating dollars for maintenance will be required.
P49	Brydon Park - Planning	Conduct a planning process with community input for Brydon that needs a moderate level of upgrade.	10,000	None.
P50	Brydon Park - Paths & Nature Interpretation	Conduct moderate upgrades of the paths and nature interpretation as outlined in the planning process above.	50,000	Additional operating dollars for maintenance will be required.
P51	School Site Upgrade	Upgrade play areas at school sites through a joint use agreement where applicable where there is community benefit	30,000	None.
P52	Buckley Park - Fields, Trails & Play (DCC-P003)	Make improvements anticipated in the DCC bylaw including construction of a soccer field.	450,000	Additional operating dollars for maintenance will be required.
P53	Portage Park Upgrades - Sport Court	Conduct upgrades as outlined in the planning process	150,000	Additional operating dollars for maintenance will be required.
P54	Sendall Gardens - Planning	Conduct a comprehensive Park Master Plan for Sendall Gardens, including a full community communications and engagement process.	50,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
P55	Conder Park - Planning	Plan upgrades with community input for parks that need a minor level of upgrade: Buckley Park, Conder Park and other neighbourhood parks and open space.	10,000	None.
P56	Conder Park - Upgrades, Riparian, Viewing Platform (DCC-P005)	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
P57	Brydon Park - Field Upgrade	Improve existing fields - drainage and irrigation etc.	100,000	None.
P58	Brydon Park - Playground (DCC-P002)	Make improvements anticipated in the DCC bylaw.	100,000	Operating and maintenance costs will increase with the additional facility
P59	Rotary Centennial - Paths, Community Gardens	Conduct upgrades as outlined in the planning process	75,000	Operating and maintenance costs will increase with the additional facility
P60	Douglas Park - Trees & Paths (DCC-P006)	Make improvements anticipated in the DCC bylaw.	75,000	None.
P61	DRC - Renovate Second Flr	Renovate 2nd Floor of DRC for additional use	30,000	Operating and maintenance costs will increase with the additional facility
P62	Sendall Gardens - Building Area (DCC-P015)	Make improvements anticipated in the DCC bylaw.	1,000,000	Operating and maintenance costs will increase with the additional facility
P63	Douglas Park - Lawn Bowling Green and Clubhouse	Consider rebuilding the lawn bowling green in Douglas Park with artificial turf and rebuild the clubhouse as a multi-use facility, in partnership with the lawn bowling club and other user groups.	1,000,000	Operating and maintenance costs will increase with the additional facility
P64	Hydro ROW Greenway - Paved Trails, Community Gardens (DCC-P007)	Make improvements anticipated in the DCC bylaw.	1,400,000	Operating and maintenance costs will increase with the additional facility
P65	Brydon Park - Land Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw	2,500,000	Operating and maintenance costs will increase with the additional facility
P66	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P012)	Make improvements anticipated in the DCC bylaw	800,000	Operating and maintenance costs will increase with the additional facility
P67	Parkland Acquisition (DCC-P016)	Make improvements anticipated in the DCC bylaw	3,000,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Sewer Future Capital 505	DCC Sewer 204	DCC Sewer Unallocate d 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant
Sewer & Drainage Utility Projects										
S1	56 Ave - Eastleigh to 208 St (DCC -S003)	2016	160,000	1,600	158,400	-				
S2	203 St- Grade to 49A (DCC-S005)	2016	200,000	2,000	198,000					
S3	Bypass Lift Station (DCC-S023)	2016	80,000	60,200	19,800					
S4	Brydon Lagoon Concrete Overflow Structure	2016	20,000	20,000						
S5	Brydon Lagoon Outlet	2016	70,000	70,000						
S6	Brydon Lagoon Task Force Recommendations	2016	10,000	10,000						
S7	Culvert Replacement 53 Ave - Baldi Creek	2016	200,000	200,000						
S8	56 Ave Project (Glover Rd to Langley Bypass)	2016	600,000						600,000	
			1,340,000	363,800	376,200	-	-	-	600,000	-

Sewer & Drainage Utility Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
S9	Various Locations (DCC-S020)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
S10	Douglas Cr: 204 St to 208 St	405,016								
S11	Douglas Crescent: 204 St to 207 St (DCC-D004)	497,475								
S12	206 Street: Douglas Cres to GVRD main (DCC-S015)	295,000								
S13	208 Street: 56 Ave to 52 Ave (DCC-S009)	779,625								
S14	Fraser Hwy Sewer Replacement - 204 St to 208 St	510,000								
S15	Langley Bypass Culverts (Logan Creek)	1,000,000								
S16	Brydon Lagoon - Diversify shoreline	10,000								
S17	Brydon Lagoon Habitat Features		50,000							
S18	200 Street: 49 Ave to 50 Ave (DCC-S007)		839,025							
S19	Brydon Lagoon divert run-off from adjacent catchment areas			10,000						
S20	Brydon Lagoon Viewing platform			100,000						
S21	Old Yale Lift Station (DCC-S024)			223,500						
S22	Grade Cr: 203 St / 48 Ave to 205 St (DCC-S005)			1,031,250						
S23	Brydon Lagoon replace invasive with native species			50,000						
S24	198 St: 53 Ave to 56 Ave			46,745	186,985					
S25	Senior Centre Pond				250,000					
S26	198 Street: 55A Ave to 54 Ave (DCC-S019)				346,500					
S27	Industrial Avenue: 201 St to 203 St (DCC-S006)				437,250					
S28	49 Avenue: 196 St to 200 St (DCC-S013)				672,375					
S29	204 St: 53 Ave to Fraser Hwy				26,840	107,355				
S30	206 St: 53A Ave to 56 Ave				21,800	87,195				
S31	56 Ave: 200 St to 201A St				47,195	188,770				
S32	Park Ave: 204 St to Douglas Cr				31,470	125,870				
S33	Brydon Lagoon - enhance public features					50,000				
S34	56 Ave: 201 to 203 (DCC-S011)					974,785				
S35	55A Ave: West End (City Limit) to 198 St					27,495	109,985			
S36	208 St: Fraser Hwy to 56 Ave					765	3,055			
S37	196A St: 60 Ave to Fraser Hwy					42,625	170,490			
S38	Logan Ave: 204 St / Duncan Way to 203A St					25,870	103,475			
S39	207 St: 53A Ave to Douglas Cr					36,375	145,495			
S40	56 Ave: 201 St to 201A St (DCC-S011)					277,200				
S41	206 St: 53A Ave to Douglas Cr (DCC-D006)					132,415				
S42	206 St: 53A Ave to Douglas Cr (DCC-S015)					649,440				
S43	Langley Bypass Lift Station (DCC-S022)						223,500			
S44	Fraser Hwy: 56 Ave to 204 St / Glover Rd						24,475	97,905		
S45	54 Ave: 201A St to 204 St						15,365	61,455		

Sewer & Drainage Utility Capital Improvement Plan 2017 - 2025

S46	54A Ave: 201A St to 203 St	12,340	49,365					
S47	53B Ave: 200A St to 201 St	15,615	62,455					
S48	Logan Ave/Lane S of Logan: to Fraser Hwy (DCC-S001)	1,202,850						
S49	54A Ave: West End (Cul-de-sac) to 198 Ave		28,550	114,205				
S50	51A Ave: 50A Ave to 206 St (DCC-S018)		305,250					
S51	201A St: South End (Dead End) to Industrial Ave				63,655	254,615		
S52	200A St: 53A Ave to 53B Ave				4,771	19,082		
S53	200 St: 56 Ave to Industrial Ave				92,918	371,674		
S54	Brydon Lagoon - Deepen areas					200,000		
S55	Hydro ROW (Adjacent): 200 St to GVRD main (DCC-S014)					1,455,300		
S56	200 St O: Production Way / Logan Ave to Langley Bypass (DCC-S017)					801,900		
S57	Fraser Hwy: 196 to Bypass (DCC-D015)					2,400,000		
S58	Duncan Way: Bypass to 206 (DCC-S016)							
S59	Eastleigh Cr: Glover to 56 (DCC-S003)							
S60	Michaud Crescent: 200 to 203 (DCC- S002)							
S61	203 St: Fraser to Nicomekl Outfall (DCC-D003)							
S62	205 St: 54 to Nicomekl Outfall (DCC-D005)							
S63	199 St: 56 to 57A (DCC-S010)							
S64	Production Way: 198 to 57A (DCC-S004)							
S65	Landmark Way: Fraser to 196 (DCC-D001)							
S66	57A Ave: 198 to 200 (DCC-D002)							

3,597,116	989,025	1,561,495	2,120,415	2,826,160	2,126,645	704,980	375,549	6,702,571
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Sewer & Drainage Utility Capital Improvement Plan 2017 - 2025

Funding Sources		2017	2018	2019	2020	2021	2022	2023	2024	2025
Sewer Future Capital	4,201,454	562,737	284,140	610,991	514,601	453,954	456,257	328,532	301,299	688,943
Capital Works Reserve	190,000	180,000	-	-	10,000	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	7,092,707	288,129	454,885	450,504	445,814	956,661	920,388	376,448	74,250	3,125,628
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	1,499,795	246,250	-	-	-	65,545	-	-	-	1,188,000
Casino Revenues	8,020,000	2,320,000	250,000	500,000	1,150,000	1,350,000	750,000	-	-	1,700,000
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	21,003,956	3,597,116	989,025	1,561,495	2,120,415	2,826,160	2,126,645	704,980	375,549	6,702,571

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Sewer & Drainage Utility Projects				
S1	56 Ave - Eastleigh to 208 St (DCC -S003)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	160,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S2	203 St- Grade to 49A Ave (DCC-S005)	Replace and upsize the sewer pipe on 203 Street between Grade Crescent and the 49A Ave sanitary line.	200,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S3	Bypass Lift Station (DCC-S023)	To replace the backup diesel generator and upgrade the lift station.	80,000	Reduce on-going maintenance costs.
S4	Brydon Lagoon Concrete Overflow Structure	Remove the abandoned overflow structure in the west end of the Lagoon	20,000	None.
S5	Brydon Lagoon Outlet	The design was completed in 2015 and identified more work was necessary to complete the replacement of the outlet structure and culvert.	70,000	
S6	Brydon Lagoon Task Force Recommendations	Complete projects identified by the Brydon Lagoon Task Force.	10,000	None.
S7	Culvert Replacement 53 Ave - Baldi Creek	Replace the existing culvert and reduce risk of a failure.	200,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S8	56 Ave Project (Glover Rd to Langley Bypass)	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	600,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S9	Various Locations (DCC-S020)	Small capacity upgrade to the sewer system in various locations.	100,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S10	Douglas Cr: 204 St to 208 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	405,016	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S11	Douglas Crescent: 204 St to 207 St (DCC-D004)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	497,475	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S12	206 Street: Douglas Cres to GVRD main (DCC-S015)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	295,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S13	208 Street: 56 Ave to 52 Ave (DCC-S009)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	779,625	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S14	Fraser Hwy Sewer Replacement - 204 St to 208 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	510,000	None.
S15	Langley Bypass Culverts (Logan Creek)	To replace two existing culverts that are deteriorating under the Langley Bypass at Logan creek.	1,000,000	None.
S16	Brydon Lagoon - Diversify shoreline	Lengthen the shoreline by creating small peninsulas and diversify plantings. Budget is to complete a design and complete a cost estimate to implement in future years.	10,000	None.
S17	Brydon Lagoon Habitat Features	Implement floating islands to promote resting/nesting areas for birds.	50,000	None.
S18	200 Street: 49 Ave to 50 Ave (DCC-S007)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	839,025	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S19	Brydon Lagoon divert run off	Complete a study to confirm if and how storm water can be diverted to the lagoon and assess impacts to surrounding area	10,000	None.
S20	Brydon Lagoon Viewing Platform	To construct a wooden walkway/viewing platform along the perimeter trail to improve views around and within the lagoon	100,000	None.
S21	Old Yale Lift Station (DCC-S024)	To upgrade the sewer to provide local sewerage for the residents.	223,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S22	Grade Cr: 203 St / 48 Ave to 205 St (DCC-S005)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,031,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S23	Brydon Lagoon replace invasive with native species	Remove invasive plant species and replace with native species.	50,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S24	198 St: 53 Ave to 56 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	233,730	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S25	Senior Resource Centre Pond	To complete improvements as per the pond study including storm water management.	250,000	None.
S26	198 Street: 55A Ave to 54 Ave (DCC-S019)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	346,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S27	Industrial Avenue: 201 St to 203 St (DCC-S006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	437,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S28	49 Avenue: 196 St to 200 St (DCC-S013)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	672,375	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S29	204 St: 53 Ave to Fraser Hwy	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	134,195	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S30	206 St: 53A Ave to 56 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	108,995	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S31	56 Ave: 200 St to 201A St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	235,965	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S32	Park Ave: 204 St to Douglas Cr	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	157,340	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S33	Brydon Lagoon - Enhance Public Features	Enhance the public features at the Brydon Lagoon	50,000	None.
S34	56 Ave: 201 to 203 (DCC-S011)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	974,785	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S35	55A Ave: West End (City Limit) to 198 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	137,480	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S36	208 St: Fraser Hwy to 56 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	3,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S37	196A St: 60 Ave to Fraser Hwy	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	213,115	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S38	Logan Ave: 204 St / Duncan Way to 203A St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	129,345	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S39	207 St: 53A Ave to Douglas Cr	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	181,870	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S40	56 Ave: 201 St to 201A St (DCC-S011)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	277,200	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S41	206 St: 53A Ave to Douglas Cr (DCC-D006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	132,415	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S42	206 St: 53A Ave to Douglas Cr (DCC-S015)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	649,440	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S43	Langley Bypass Lift Station (DCC-S022)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	223,500	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S44	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	122,380	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S45	54 Ave: 201A St to 204 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	76,820	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S46	54A Ave: 201A St to 203 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	61,705	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S47	53B Ave: 200A St to 201 St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	78,070	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S48	Logan Ave/Lane S of Logan: to Fraser Hwy (DCC-S001)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,202,850	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S49	54A Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	142,755	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S50	51A Ave: 50A Ave to 206 St (DCC-S018)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	305,250	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S51	201A St: South End (Dead End) to Industrial Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	318,270	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S52	200A St: 53A Ave to 53B Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life. In conjunction with water upgrades.	112,005	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S53	200 St: 56 Ave to Industrial Ave	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	371,675	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S54	Brydon Lagoon - Deepen Sections	To provide deeper areas within the lagoon so fish could retreat to these areas if water is too warm in the shallower zones	200,000	None.
S55	Hydro ROW (Adjacent): 200 St to GVRD main (DCC-S014)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,455,300	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S56	200 St O: Production Way / Logan Ave to Langley Bypass (DCC-S017)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	801,900	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S57	Fraser Hwy: 196 to Bypass (DCC-D015)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	2,400,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.

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	Water Meter Replacement Program	2016	25,000	25,000					
W2	Eliminate Pipe Twinning	2016	200,000	200,000					
W3	Reservoir Secondary Chlorination Study	2016	25,000	25,000					
W4	Collection Drive at Langley Bypass - Fire Hydrant	2016	20,000	20,000					
W5	56 Ave - Glover Rd to Langley Bypass	2016	700,000	700,000					
W6	Watermain replace in walkway Grade Cres - 49A Ave	2016	50,000	50,000					
W7	Water Conservation Program - Education, Leak Detectio	2016	10,000	10,000					
W8	Penzer Park water service	2016	20,000	20,000					
			1,050,000	1,050,000	-	-	-	-	-

Water Utility Capital Improvement Plan 2017 - 2025

Item	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025
W1	Water Meter Replacement Program	25,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000
W2	Eliminate Pipe Twinning	200,000	200,000	200,000						
W9	Fraser Hwy: 204 to 208	640,000								
W10	Replace SCADA System	150,000								
W11	Douglas Cr: 204 St to 208 St	304,020								
W12	200 St: 44 Ave to 50 Ave (E)	235,325	941,305							
W13	Fraser Highway: Langley Bypass to Landmark Way (DCC-W009)	273,490								
W14	Grade Cr: 200 St to 208 St		230,760	923,040						
W15	55A Ave: 200 St to 201A St		29,025	116,105						
W16	Industrial Ave: 201A St to 203 St			47,685	190,745					
W17	198 St: 53 Ave to 56 Ave			50,765	203,060					
W18	49 Ave: 196 St (Border) to 200 St			143,370	573,480					
W19	204 St: 53 Ave to Fraser Hwy				28,535	114,130				
W20	206 St: 53A Ave to 56 Ave				21,750	86,990				
W21	56 Ave: 200 St to 201A St				59,110	236,440				
W22	Park Ave: 204 St to Douglas Cr				16,325	65,310				
W23	206 St: 44A Ave to 46A Ave				35,990	143,950				
W24	207A St: 44A Ave to 46A Ave				36,125	144,495				
W25	46 Ave: 206A St to 207A St				44,405	177,625				
W26	46 Ave: 208 St to 209A St				40,305	161,215				
W27	55A Ave: West End (City Limit) to 198 St					43,625	174,505			
W28	208 St: Fraser Hwy to 56 Ave					47,710	190,835			
W29	196A St: 60 Ave to Fraser Hwy					33,065	132,250			
W30	56 Ave: 203 St / Douglas Cr to Fraser Hwy					32,620	130,480			
W31	55 Ave: West End (Cul-de-sac) to 198 Ave					22,735	90,940			
W32	Eastleigh Cr: Glover Rd to 56 Ave					77,335	309,340			
W33	208 St: South End (Cul-de-sac) to Douglas Cr					29,140	116,550			
W34	45A Ave: 199 St to 200 St					37,485	149,935			
W35	209 St: 45A Ave to 46 Ave					27,560	110,230			
W36	Fraser Hwy: 56 Ave to 204 St / Glover Rd						24,935	99,735		
W37	54 Ave: 201A St to 204 St						59,065	236,265		
W38	206A St: 45 Ave to 46 Ave						35,795	143,185		
W39	53A Ave: West End (Cul-de-sac) to 200 St						8,945	35,780		
W40	51A Ave: West End (Cul-de-sac) to 204 St						41,745	166,970		
W41	54A Ave: West End (Cul-de-sac) to 198 Ave							20,230	80,915	

Water Utility Capital Improvement Plan 2017 - 2025

W42	Glover Rd: Logan Ave to Duncan Way	79,445	317,790	
W43	Old Yale Rd 1: Northwest End to Old Yale Rd	56,525	226,105	
W44	48 Ave: 196 St (City Boundry) to 200 St	138,905	555,625	
W45	48A Ave: 196 St to 1/2 Way	33,620	134,485	
W46	53A Ave: 200A St to 201 St	16,490	65,965	
W47	205 St: 50 Ave to North End (Cul-de-sac) (DCC-W016)		167,310	
W48	201A St: South End (Dead End) to Industrial Ave		4,520	18,080
W49	200A St: 53A Ave to 53B Ave		7,425	29,710
W50	200 St: 56 Ave to Industrial Ave		18,140	72,565
W51	197B St: 49 Ave to North End (Cul-de-sac)		80,875	232,505
W52	200 St: 50 Ave (E) to 53 Ave		98,610	394,435
W53	199 St: South End (Cul-de-sac) to 45A Ave (DCC-W019)			74,250
W54	44 Ave: 204 to 206 (DCC-W005)			
W55	199A St: S of 45A (DCC-W018)			
W56	196 St: 46A to Boundary (DCC-W006)			
W57	203A St: S of 46 (DCC-W020)			
W58	198 St: S of 53 (DCC-W023)			
W59	200A St: 48 to Reservoir (DCC-W001)			
W60	201 St: 50A (DCC-W017)			
W61	206A St: S of Duncan Way (DCC-W013)			
W62	48 Ave: 209 to 210 (DCC-W021)			
W63	205A St: S of Duncan Way (DCC-W014)			

1,827,835	1,426,090	1,530,965	1,274,830	1,506,430	1,600,550	1,052,150	1,782,765	846,545
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Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Water Future Capital	5,820,735	724,769	641,090	675,965	624,830	656,430	640,550	637,150	638,537	581,414
DCC Water	-	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	382,425	203,066	-	-	-	-	-	-	124,228	55,131
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	6,645,000	900,000	785,000	855,000	650,000	850,000	960,000	415,000	1,020,000	210,000
Borrowing	-	-	-	-	-	-	-	-	-	-
	12,848,160	1,827,835	1,426,090	1,530,965	1,274,830	1,506,430	1,600,550	1,052,150	1,782,765	846,545

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Water Utility Projects				
W1	Water Meter Replacement Program	To replace aging water meters that read the water consumption inaccurately.	25,000	Water consumption charges to consumers may increase with more accurate reading ability.
W3	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.	200,000	Reduce on-going maintenance cost.
W3	Reservoir Secondary Chlorination Study	To complete a feasibility study and chlorination options analysis.	25,000	Improve water quality to satisfy the Ministry of Health requirements.
W4	Collection Drive at Langley Bypass - Fire Hydrant	Install a fire hydrant as per the request of the Fire Department	20,000	None
W5	56 Ave - Glover Rd to Langley Bypass	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	700,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	Watermain replace in walkway Grade Cres - 49A Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	50,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W7	Water Conservation Program - Education, Leak Detection	To support water conservation initiative & reduce water leaks	10,000	Reduce water purchase costs from the GVWD.
W8	Penzer Park water service	New water service to enable required watering of the bike park.	20,000	Improve maintenance standards.
W9	Fraser Hwy: 204 to 208	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	640,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W10	Replace SCADA System	Replace SCADA system that remotely monitors and controls the water reservoir and pump stations.	150,000	None.
W11	Douglas Cr: 204 St to 208 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	304,020	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W12	200 St: 44 Ave to 50 Ave (E)	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,176,630	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W13	Fraser Highway: Langley Bypass to Landmark Way (DCC-W009)	Replace existing water main identified in water model to enhance pressure and/or fire flow.	273,490	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W14	Grade Cr: 200 St to 208 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,153,800	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W15	55A Ave: 200 St to 201A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	145,130	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W16	Industrial Ave: 201A St to 203 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	238,430	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W17	198 St: 53 Ave to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	253,825	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W18	49 Ave: 196 St (Border) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	716,850	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W19	204 St: 53 Ave to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	142,665	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W20	206 St: 53A Ave to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	108,740	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W21	56 Ave: 200 St to 201A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	295,550	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W22	Park Ave: 204 St to Douglas Cr	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	81,635	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W23	206 St: 44A Ave to 46A Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	179,940	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W24	207A St: 44A Ave to 46A Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	180,620	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W25	46 Ave: 206A St to 207A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	222,030	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W26	46 Ave: 208 St to 209A St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	201,520	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W27	55A Ave: West End (City Limit) to 198 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	218,130	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W28	208 St: Fraser Hwy to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	238,545	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W29	196A St: 60 Ave to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	165,315	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W30	56 Ave: 203 St / Douglas Cr to Fraser Hwy	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	163,100	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W31	55 Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	113,675	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W32	Eastleigh Cr: Glover Rd to 56 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	386,675	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W33	208 St: South End (Cul-de-sac) to Douglas Cr	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	145,690	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W34	45A Ave: 199 St to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	187,420	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W35	209 St: 45A Ave to 46 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	137,790	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W36	Fraser Hwy: 56 Ave to 204 St / Glover Rd	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	124,670	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W37	54 Ave: 201A St to 204 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	295,330	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W38	206A St: 45 Ave to 46 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	178,980	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W39	53A Ave: West End (Cul-de-sac) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	44,725	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W40	51A Ave: West End (Cul-de-sac) to 204 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	208,715	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W41	54A Ave: West End (Cul-de-sac) to 198 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	101,145	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W42	Glover Rd: Logan Ave to Duncan Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	397,235	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W43	Old Yale Rd 1: Northwest End to Old Yale Rd	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	282,630	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W44	48 Ave: 196 St (City Boundry) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	694,530	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W45	48A Ave: 196 St to 1/2 Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	168,105	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W46	53A Ave: 200A St to 201 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	82,455	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W47	205 St: 50 Ave to North End (Cul-de-sac) (DCC-W016)	Replace existing water main identified in water model to enhance pressure and/or fire flow.	167,310	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W48	201A St: South End (Dead End) to Industrial Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjunction with sanitary sewer replacement.	22,600	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W49	200A St: 53A Ave to 53B Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life. In conjuncture with sanitary sewer replacement.	37,135	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W50	200 St: 56 Ave to Industrial Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	90,705	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W51	197B St: 49 Ave to North End (Cul-de-sac)	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	313,380	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W52	200 St: 50 Ave (E) to 53 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	493,045	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W53	199 St: South End (Cul-de-sac) to 45A Ave (DCC-W019)	Replace existing water main identified in water model to enhance pressure and/or fire flow.	74,250	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - RESERVE FORECAST

	Estimated Balance Dec 31, 2015	Reserve Additions			Reserve Expenditures	Balance Dec 31, 2016
		Amount	Source	Interest Addition		
Statutory Reserves						
Capital Works Reserve	224,324	756,950	General Revenues	3,365	956,950	27,689
Equipment Replace Fire Dept	560,003	55,000	General Revenues	8,400	442,500	180,903
Lane Development	250,085	-		3,751	-	253,836
Machinery Replacement	945,930	250,000	General Revenues	14,189	692,500	517,619
Off Street Parking	248,898	11,600	General Revenues	3,733	-	264,232
Office Equipment	30,013	46,500	General Revenues	450	61,100	15,864
Parks & Recreation	29,959	177,500	General Revenues	449	180,500	27,408
	<u>2,289,213</u>	<u>1,297,550</u>		<u>-</u>	<u>34,338</u>	<u>2,333,550</u>
Reserve Accounts						
Community Works Fund (Gas Tax)	-	127,680	Gas Tax	-	127,680	-
Future Police Cost	2,692,302	-		40,385	898,030	1,834,656
Gaming Proceeds	361,912	5,377,860	Gaming	101,080	4,585,470	1,255,382
Major Road Network Rehab	84,856	277,105	GVTA Funding	1,273	-	363,234
Sewer Future Capital	305,120	398,700	Sewer Revenues	4,577	363,800	344,597
Special Bond Reserve	3,348,338	-		50,225	-	3,398,563
Tax Rate Stabilization	327,869	-		4,918	-	332,787
Water Future Capital	625,143	570,000	Water Revenues	9,877	1,050,000	155,020
	<u>7,745,540</u>	<u>6,751,345</u>		<u>-</u>	<u>212,334</u>	<u>7,024,980</u>
DCC Accounts						
DCC Drainage	2,215,504	105,000	Developer Contributions	33,233	-	2,353,736
DCC Parks	4,917,458	21,000	Developer Contributions	73,762	361,350	4,650,870
DCC Roads	683,903	170,000	Developer Contributions	10,259	247,500	616,662
DCC Sewer	536,649	156,000	Developer Contributions	8,050	376,200	324,499
DCC Water	571,227	44,000	Developer Contributions	8,568	-	623,795
	<u>8,924,741</u>	<u>496,000</u>		<u>-</u>	<u>133,871</u>	<u>8,569,562</u>
Total all Reserves	<u>18,959,494</u>	<u>8,544,895</u>		<u>-</u>	<u>380,544</u>	<u>17,541,353</u>