SPECIAL MEETING FOR BUDGET PURPOSES

Monday, January 27, 2020 at 10:30 AM
Fraser River Presentation Theatre
4th Floor, 20338 – 65 Avenue, Langley, BC

AGENDA

A. ADOPTION AND RECEIPT OF AGENDA ITEMS

A.1 **Special Council Meeting for Budget Purposes Agenda - January 27, 2020**

Recommendation: That Council adopt the agenda and receive the agenda items of the Special Council Meeting for Budget Purposes held January 27, 2020.

B. PRESENTATIONS

B.1 **2020 Draft Capital Budget Presentation**

Recommendation: That Council receive the presentation by staff regarding the 2020 Draft Capital Budget.

Attachments: B.1 2020-2024 All Capital Program.pdf

C. OTHER BUSINESS

D. TERMINATE

Township of Langley
Est. 1873

M E M O R A N D U M

TO:	MAYOR AND COUNCIL	**DATE:**	JANUARY 27, 2020
FROM:	KAREN SINCLAIR DIRECTOR OF FINANCE	**FILE NO:**	1700-60
SUBJECT:	DRAFT 2020 CAPITAL BUDGET OVERVIEW		

Please find attached, for Council consideration, a Capital Information package in support of an Overview Presentation scheduled for Monday, January 27, 2020, at 10:30am, in a budget workshop format. The attached budget package includes:

Capital
- Summary of 2020 Capital Requests (by area)
- Project sheets describing each 2020 capital request

DISCUSSION

CAPITAL BUDGET

The 2020 Capital Budget is the first year of a five-year financial plan for investments in the Township's facilities and infrastructure. All Township services, from parks and community facilities, to streets, sidewalks, water and sanitary sewer, require buildings and other infrastructure to support them.

The capital program is partially funded from General and Utility Fund revenues with the majority of funding coming from sources such as reserves and surplus, development cost charge receipts, senior government grants, local area service funds and, as a last resort, from debt financing.

Ranking Guideline

To assist Council in their decision-making, all Capital projects have been ranked by project managers and reviewed by their respective Director or General Manager. Managers used a guideline that included climate, critical, high, medium, and low. Most projects that were funded from available sources ranked climate, critical and/or high. When a project was ranked critical or high and had no identifiable funding source, it was prioritized against other unfunded high priority projects for funding from Prior Year Surplus (PYS), and other reserves and surplus on a Township wide basis.

Projects Inside and Outside of Available Funding Sources

The format of the presentation will be to show projects currently ***Inside*** the available funding sources on the top half of the page and projects currently ***Outside*** the available funding sources on the bottom half.

Annual Operating Contribution to Capital

The annual operating contribution to capital for 2019 was $8,931,946. The following Divisions have requested a total of $1,800,000 in increases in the operating contribution for capital for 2020:

Parks	$350,000
Transportation	$500,000
Stormwater	$500,000
Facilities	$450,000

Reserves and Surplus

With a few exceptions, the Township operating budget does not include budgeted transfers to capital reserves. Most increases in capital reserves come from capital surplus (capital projects that come in under budget) or operating surplus, also known as Prior Year Surplus (PYS), generated that is over the minimum balances required for working capital. PYS is used to fund high priority capital projects for which no other funding source exists and before borrowing is considered.

PYS can materialize because of higher than anticipated revenue and/or lower than anticipated expenditures. If a spike in revenue or a drop in expenditures is deemed ongoing or sustainable, adjustments to the budget for those items will be recommended thereby reducing the potential for surplus from that source in the future. Each year staff undertakes a forecasting exercise in the fall to estimate how much PYS will be available to fund high priority capital projects and one-time operating projects like studies or reviews.

In recent years, the Township has relied heavily on PYS because of an increase in the number of high priority projects including projects related to the climate strategy.

Development Cost Charges (DCC)

Most projects eligible for DCC funding are included as ‘Inside the Funding Envelope’. Whether or not a project can go ahead in a given year will depend on development and construction activity and the respective balances of individual DCC reserves. Staff regularly confirm availability of DCC funds throughout the year before starting each new DCC-funded project.

Borrowing or Debt Funding

Borrowing is considered as a last resource funding option. Before staff recommend a capital project(s) for debt financing, they will have exhausted all other sources of funding. A major factor contributing to the need to borrow has been the rising cost of construction in recent years, which has depleted funding sources such as surplus and reserves. In situations when debt financing is contemplated, it is desirable to borrow for projects that are Development Cost Charge eligible and or repayable from Utility User Fees. Debt repayable from Property Tax is used as a last resort.

Overview

In addition to capital projects funded from development revenue and outside sources, the package attached includes use of the existing base operating contribution to capital and prior year surpluses for critical and high priority projects. Some high priority projects are being shown as outside available funding envelopes. Staff will prepare options for funding for council consideration.

Land Acquisition

A number of strategic property acquisitions have been identified for further discussion. They include a future fire hall, a satellite operations centre, a facility expansion, road widenings, connectors and major corridor enhancements, detention ponds, floodplain mitigation, a fill site, contamination mitigation.

Next Steps

February 3rd – Special Meeting for Budget Purposes.

February 10th and 11th – Open Houses (To be confirmed)

Sincerely,

Karen Sinclair

Director of Finance

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2020 AIRPORT CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Airport Reserve	Prior Year's Surplus	Other	Unfunded
Inside	Critical	Airside Paving	6	70,000	70,000			
Inside	Critical	Runway 01/19 resurfacing	7	60,000		60,000		
Inside	Critical	Parallel Taxiway for 01/19	8	50,000		50,000		
Inside	Critical	CCTV cameras	9	60,000		60,000		
Inside	Critical	Fencing	10	25,000		25,000		
Inside	Critical	Apron Resurfacing	11	100,000		100,000		
Inside	Preapproval	Precision Approach Path Indicator (PAPI) & Taxiway Lighting	12	372,000		186,000	186,000	
Inside Total				**737,000**	**70,000**	**481,000**	**186,000**	**-**
Outside	High	Airport Maintenance Bay Tenant Improvements	13	50,000				50,000
Outside	High	Infrastructure Demolition	14	100,000				100,000
Outside Total				**150,000**	**-**	**-**	**-**	**150,000**
Total				**887,000**	**70,000**	**481,000**	**186,000**	**150,000**

Township of Langley
Capital Project Description
Airport

Project Title — **Airside Paving**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): AIR1005-01 — **Category**: OPERATIONS

	2020	2021	2022	2023	2024
New Request Amount	70,000	70,000	70,000	70,000	70,000
Carry Forward Amount					
Total Project Cost	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**

Project Description *(Phased Project)

To facilitate miscellaneous paving jobs required throughout the airport.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Ongoing improvement of paved surfaces
Projects are piling up due to staff shortages but still need to be done. New staff are expected to be in place and ready to proceed with projects in the spring of 2020.
- Twy D to Apron 3 Corner
- Lot 33-35 ditch edge

***Project Priority Ranking**: **Critical 01**

Length of Project (in Years): **Ongoing**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Airport Reserve**	70,000	70,000	70,000	70,000	70,000
Total Funded	70,000	70,000	70,000	70,000	70,000
UNFUNDED					
Total Project Funding	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Airport

Project Title	**Runway 01/19 resurfacing**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	TBD	**Category**	RUNWAY			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		60,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**60,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Runway 01/19 is aging and will require resurfacing to meet Transport Canada regulations and safety. Funds are need to have the runway properly accessed to determine the scope of work and to be able to apply for funding.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	
***Project Priority Ranking**	**Critical 04**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	60,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	60,000	-	-	-	-
UNFUNDED	-				
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Airport

Project Title — **Parallel Taxiway for 01/19**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): TBD — **Category**: TAXIWAY

	2020	2021	2022	2023	2024
New Request Amount	50,000	-	800,000	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**-**	**800,000**	**-**	**-**

Project Description *(Phased Project)

Addition of a parallel taxiway for 01/19.
The airport has become busy enough that the addition of a parallel taxiway is need for safety.
Funds are needed to acquire a consultant to design, then we will be able to apply for grants

Project Justification & Consequences of Not Proceeding *(Phased Project)

***Project Priority Ranking**: **Critical 05**

Length of Project (in Years):

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	50,000		800,000		
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	-	800,000	-	-
UNFUNDED	-	-	-	-	-
Total Project Funding	**50,000**	**-**	**800,000**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Airport

Project Title **CCTV cameras**

Work Breakdown (if it exists) TBD **Category** ADMIN/TCA
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	60,000	60,000	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**60,000**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Transport Canada regulations require that we maintain safety and security. CCTV cameras are required in order to ensure we meet this commitment. Undesirable activities late at night have been detected but we cannot identify what is happening without cameras. The first request from the RCMP when they attend to an incident is to see security footage. Additionally, cameras will aid in limiting and catching unauthorized entry to restricted airside areas.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

YNJ is having another year of increased traffic both from aircraft and people (both wanted and unwanted).

***Project Priority Ranking** **Critical 06**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	60,000	60,000			
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: _____**					
Total Funded	60,000	60,000	-	-	-
UNFUNDED	-	-	-	-	-
Total Project Funding	**60,000**	**60,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Airport

Project Title **Fencing**

Work Breakdown (if it exists) AIR1018-01 **Category** ADMIN/TCA
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	25,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**25,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**
Upgrade existing airport fencing to 6' standard fencing for security.

Project Justification &
Consequences of Not Proceeding
***(Phased Project)**
Continuing to upgrade fencing and correct weak areas to be Transport Canada compliant.
- Gate 5 & 6
- Lease lots along Skyways, 3, 6, & 9

***Project Priority Ranking** **Critical 09**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	25,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Airport Reserve**					
Total Funded	25,000	-	-	-	-
UNFUNDED	-	-	-	-	-
Total Project Funding	**25,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Airport

Project Title	**Apron Resurfacing**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	AIR1015-01	**Category**	OPERATIONS			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		100,000	100,000	-	-	-
Carry Forward Amount						
Total Project Cost		**100,000**	**100,000**	**-**	**-**	**-**
Project Description ***(Phased Project)**	Resurfacing of Aprons and connecting Taxiways throughout the airport.					
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Aging pavement infrastructure requires upgrade and repair. Design work in process, hopefully to begin the project in the new year if adequate funding and staff are available.					
***Project Priority Ranking**	**Critical 10**					
Length of Project (in Years)	**3 years**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus		100,000	100,000			
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other:** _____						
Total Funded		100,000	100,000	-	-	-
UNFUNDED		-	-	-	-	-
Total Project Funding		**100,000**	**100,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Airport

Project Title — **Precision Approach Path Indicator (PAPI) & Taxiway Lighting**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): TBD — **Category**: PAPI

	2020	2021	2022	2023	2024
New Request Amount	372,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**372,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To install a Precision Approach Path Indicator System for Runway 07 / 25 and taxiway lighting.
We have received a matching funds BC Air Access grant for this work valued at 372K, our portion to be $186K.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To improve and increase the roadway /obstacle clearance safety margin for all aircraft on final approach and landing for Runway 07 / 25.

***Project Priority Ranking**: **Preapproval**

Length of Project (in Years): **1 Year**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	186,000				
Federal/Provincial/Other Grants	186,000				
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	372,000	-	-	-	-
UNFUNDED	-	-	-	-	-
Total Project Funding	**372,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Airport

Project Title — **Airport Maintenance Bay Tenant Improvements**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): AIR1011-01 — **Category**: BUILD

	2020	2021	2022	2023	2024
New Request Amount	50,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Building improvements required to outfit the new Township airport maintenance hangar bay for the storage of equipment, supplies, and vehicles.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The airport requires upgrades to the Storage Hangar / Maintenance Bay at the airport.
Given the new fueling staff and the duties they are required to perform safe shelving is required to store supplies and materials.

***Project Priority Ranking**: **High 01**

Length of Project (in Years):

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	50,000				
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Airport

Project Title	**Infrastructure Demolition**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	AIR1013-01	**Category**	TENANT			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		100,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**100,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	A new Terminal Building is being constructed at the airport. Nav Canada will be constructing a new Control Tower. The airport office and Adrian's restaurant will be leasing space in the new building. The old NAV Canada tower and the old airport office / restaurant building will require demolition and removal to make space for airport parking.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	The agreement between the Township of Langley and RDM Enterprises who is building the new terminal building was that the Township would cost share the demolition of these two older structures. These funds would be allocated for the demolition of the old buildings.
***Project Priority Ranking**	**High 03**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	100,000				
Total Project Funding	**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

2020 CORPORATE and MUNICIPAL ADMINISTRATION CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Operating Revenue	Prior Year's Surplus	Debt	Other	Unfunded
Inside	High	Administration Corporate Miscellaneous	16	55,000	55,000				
Inside	High	General Capital Contingency	17	150,000		150,000			
Inside	High	Property Rehabilitation - Blair Farm	18	270,000		270,000			
Inside	Preapproval	Strategic Land Acquisition Project	19	67,670,000			67,670,000		
Inside Total				**68,145,000**	**55,000**	**420,000**	**67,670,000**	**-**	**-**
Placeholder		Unidentified Externally Funded Projects	20	1,000,000				1,000,000	
Placeholder		General Land Capital Provision	21	20,000,000			15,000,000	5,000,000	
Placeholder Total				**21,000,000**	**-**	**-**	**15,000,000**	**6,000,000**	**-**
Outside	Medium	SmartCities: Wi-Fi	22	60,000					60,000
Outside Total				**60,000**	**-**	**-**	**-**	**-**	**60,000**
Total				**89,205,000**	**55,000**	**420,000**	**82,670,000**	**6,000,000**	**60,000**

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **Administration Corporate Miscellaneous**

Work Breakdown (if it exists) MA1001-01 **Category** ADMIN

	2020	2021	2022	2023	2024
New Request Amount	55,000	55,000	55,000	55,000	55,000
Carry Forward Amount					
Total Project Cost	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**

Project Description
***(Phased Project)**

Provision for unanticipated general capital expenditures for Council and Administration.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

To provide funds for miscellaneous capital projects that may arise throughout the year.

***Project Priority Ranking** **High**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	55,000	55,000	55,000	55,000	55,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	55,000	55,000	55,000	55,000	55,000
UNFUNDED					
Total Project Funding	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **General Capital Contingency**

Work Breakdown (if it exists) MA1002-03 **Category** FISCAL

	2020	2021	2022	2023	2024
New Request Amount	150,000	150,000	150,000	150,000	150,000
Carry Forward Amount					
Total Project Cost	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**

Project Description *(Phased Project)

Capital contingency provided on a corporate-wide basis for funding unavoidable cost increases on capital projects in progress.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Carrying a contingency amount for capital projects is normal business practice.

***Project Priority Ranking** **High**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	150,000	150,000	150,000	150,000	150,000
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	150,000	150,000	150,000	150,000	150,000
UNFUNDED					
Total Project Funding	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **Property Rehabilitation - Blair Farm**

Work Breakdown (if it exists) | **Category** PROPERTY

	2020	2021	2022	2023	2024
New Request Amount	270,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**270,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Estimate on the rehabilitation of the current state of property to “farm” land use.

This will involve clearing of existing vegetation (including trees inside fenced area), breaking, crushing and removal of hard surface materials (Sludge Pit, Concrete Walls & Slabs and Asphalt driveway), removal of rocky / contaminated base materials (12 to 18 inches of depth) and replacement of ground covering.

The cost is broken up in the following actions

Hard surfaces : $120,000 to $150,000
Vegetation : $ 35,000 to $ 55,000
Site prep : $ 45,000 to $ 65,000

Total costs $ 200,000 to $ 270,000

Project Justification & Consequences of Not Proceeding *(Phased Project)

***Project Priority Ranking** **High**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	270,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	270,000	-	-	-	-
UNFUNDED					
Total Project Funding	**270,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **Strategic Land Acquisition Project**

Work Breakdown (if it exists) PROP0004-01 **Category** PROPERTY

	2020	2021	2022	2023	2024
New Request Amount	67,670,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**67,670,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Council pre-approval on Sep 9, 2019 - Special closed meeting (file# 1760-20; Report# 19-33).
Funding for a strategic land acquisition capital project (Smith & Tara Land Parcels and Tseng Property)

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

***Project Priority Ranking** **Preapproval**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)	67,670,000				
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	67,670,000	-	-	-	-
UNFUNDED					
Total Project Funding	**67,670,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **Unidentified Externally Funded Projects**

Work Breakdown (if it exists) MA1002-04 **Category** FISCAL

	2020	2021	2022	2023	2024
New Request Amount	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Project Description
***(Phased Project)**

A provision to provide budget authority for projects that come up during the year (that were not foreseen during budget deliberations) and have an external funding source identified (i.e. Grants, Donations, Non Refundable Deposits, etc.). If the Township receives external funding and the project is identified, a budget reallocation is done to move budget authority (revenue and expense) from the $1M funding envelope to the specific capital project.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

This provision has no impact on the property tax rate and allows new projects to be added mid-year with an external funding source attached. Without such a provision, the Township would not have legal authority to make the expenditure.

***Project Priority Ranking**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: 'Other' Externally Unidentified**	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED					
Total Project Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **General Land Capital Provision**

Work Breakdown (if it exists) PROP0001-01 **Category** PROPERTY

	2020	2021	2022	2023	2024
New Request Amount	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Carry Forward Amount					
Total Project Cost	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**

Project Description
***(Phased Project)**

The Land Reserve Corporate Funding Envelope is used to fund large capital projects not foreseen at budget time. The funding sources are debt and externally unidentified sources. Any projects using this funding source are typically approved by council.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

This funding envelope provides budget authority to allow council to take advantage of strategic opportunities that may arise during the year.

***Project Priority Ranking**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
TransLink					
ICBC					
Internal Debt					
***Other: Unidentified**	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funded	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
UNFUNDED					
Total Project Funding	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration & Fiscal

Project Title **SmartCities: Wi-Fi**

Work Breakdown (if it exists) New **Category** CORPSERV

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

As an extension to the discussions that occurred at the community-to-community forum between the Township of Langley and Kwantlen First Nation, this project entails a feasibility analysis and recommendations to implement Wi-Fi in public spaces and core business areas not currently serviced by public Wi-Fi. Technical considerations based on Radio Frequency (RF) analysis will also be factored into the analysis. Also included in the proposed scope is analysis of any further refinements that need to be made to the Wi-Fi currently deployed inside civic buildings. The findings of this analysis could also be leveraged by the Kwantlen First Nation to pursue Wi-Fi coverage in their community.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Providing Wi-Fi in public areas can have positive socio-economic impacts and from a SmartCities perspective, can provide important infrastructure that could be used for other SmartCities initiatives in the future.

***Project Priority Ranking** **MEDIUM**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	60,000				
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

2020 COMMUNITY DEVELOPMENT CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Other	Unfunded
Placeholder		Assets Contributed from Developers	24	35,000,000	35,000,000	
Placeholder		Development Coordinated Works (NRDs)	25	1,000,000	1,000,000	
Placeholder Total				**36,000,000**	**36,000,000**	**-**
Outside	High	New Vehicle for Bylaw Officer	26	35,000		35,000
Outside Total				**35,000**	**-**	**35,000**
Total				**36,035,000**	**36,000,000**	**35,000**

Township of Langley
Capital Project Description
Community Development

Project Title — **Assets Contributed from Developers**

Work Breakdown (if it exists) — ACDW1000-01 — **Category** — DEVWORK

	2020	2021	2022	2023	2024
New Request Amount	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Carry Forward Amount					
Total Project Cost	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**

Project Description
***(Phased Project)**

Developers contribute to the community by constructing infrastructure in conjunction with their developments. This is one of the ways that development pays for itself and does not rely on the general taxpayer to fund major assets related to growth. The majority of contributed asset value comes from 'Land Under Roads' followed by Parkland.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

It is impossible to estimate in advance the value of the assets that will be turned over to the Township by developers. For this reason, the Township provides a budget envelope of $35M which is an estimate based on the value of previous year actual contributed assets. The value can vary significantly from year to year. Recent history includes 2011: $12.6M, 2012: $20.0M, 2013: $10.4M and 2014: $31.4M.

***Project Priority Ranking**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: _TCA__**	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Total Funded	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
UNFUNDED					
Total Project Funding	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Community Development

Project Title — **Development Coordinated Works (NRDs)**

Work Breakdown (if it exists) — NRDCD1000-01 — **Category** — DEVWORK

	2020	2021	2022	2023	2024
New Request Amount	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Project Description *(Phased Project)

To provide for the use of non refundable deposits paid by developers to complete agreed upon works and services. It is cash-in-lieu of the developer doing the work and it serves to better coordinate the work with other like projects that may be taking place in the area (to avoid tearing a road up twice for example).

Project Justification & Consequences of Not Proceeding *(Phased Project)

Non-refundable deposits are cash taken in lieu of a developer completing the works. Township staff use the funds to complete capital works or pay a contractor to complete the works. This provision will provide budget authority to make sure that expenditures are legally authorized in the budget bylaw.

***Project Priority Ranking**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Non Refundable Deposit (NRD)**	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED					
Total Project Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Community Development

Project Title	**New Vehicle for Bylaw Officer**					
Work Breakdown (if it exists)	NEW	**Category**	FLTTRKC			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	35,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**35,000**	**-**	**-**	**-**	**-**	

Project Description *(Phased Project)	This is a one time request for one pick up truck outfitted for a Bylaw Officer position that was approved through a report to Council #18-28.
Project Justification & Consequences of Not Proceeding *(Phased Project)	This vehicle is essential for the Bylaw Officer to be available in the community. The Bylaw Officer will be available in the community to address the increasing number of complaints, parking infractions, homeless camps and other various bylaw issues.
***Project Priority Ranking**	**High**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other:_____					
Total Funded	-	-	-	-	-
UNFUNDED	35,000				
Total Project Funding	**35,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	8,700	-	-	-	-
Please Specify:					

2020 FACILITY CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Climate Action Reserve	RCMP Reserve	Building Reserve	Capital Infrastructure Replacement and Renewal Reserve	Operating Revenue	Prior Year's Surplus	Other	Unfunded
Inside	Climate	Annual Climate Action Reserve Fund Energy Projects	28	350,000	350,000							
Inside	Critical	George Preston Recreation Centre: Safety Upgrades	29	250,000					250,000			
Inside	Critical	WC Blair Recreation Centre: Roof Replacement	30	100,000					100,000			
Inside	High	WC Blair Recreation Centre: Facility Upgrades	31	1,000,000			109,625		890,375			
Inside	High	RCMP Main Detachment: Condenser Replacement	32	650,000		422,500					227,500	
Inside	High	George Preston Recreation Centre: Arena Brine Header Replacement	33	75,000						75,000		
Inside	High	CF Air Handling Unit Replacements	34	80,000			80,000					
Inside	High	LEC: Electrical, Mechanical, Refrigeration & Other	35	450,000				200,000		250,000		
Inside	High	RCMP Main Detachment: Building Improvements	36	400,000		260,000					140,000	
Inside	Preapproval	Operations Centre: Electrical Service Upgrade	37	250,000			175,000				75,000	
Inside	Preapproval	LEC: Emergency Pad Mount Transformer Replacement (Per Memo)	38	250,000					250,000			
Inside Total				**3,855,000**	**350,000**	**682,500**	**364,625**	**200,000**	**1,490,375**	**325,000**	**442,500**	**-**
Placeholder		FAC - Unidentified Externally Funded Projects	39	10,000,000							10,000,000	
Placeholder Total				**10,000,000**	-	-	-	-	-	-	**10,000,000**	-
Outside	Climate	Civic Facility: Electrical Service Upgrade	40	150,000								150,000
Outside	Council	ASED Design	41	950,000								950,000
Outside	High	Annual Facility Improvements - Various Locations	42	200,000			100,000					100,000
Outside	High	Fire Hall Facility Upgrades and Improvements	43	150,000								150,000
Outside	High	Walnut Grove Community Centre: Glass Block Wall Repairs	44	110,000								110,000
Outside	High	Civic Facility: Facility, Mechanical, Electrical & Other	45	350,000								350,000
Outside	High	Parks Facilities: Envelope, Mechanical, Electrical & Other	46	150,000								150,000
Outside	High	Walnut Grove Community Centre: Pool Air Handling Unit Upgrades	47	85,000								85,000
Outside	High	Operations Centre: Repairs and Improvements	48	100,000								100,000
Outside	High	Walnut Grove Community Centre: Envelope Repairs and Roof Replacement	49	450,000								450,000
Outside	High	Ultraviolet System Upgrades: Various Facilities	50	400,000								400,000
Outside	High	Walnut Grove Community Park: Roof and Deck Replacement	51	250,000								250,000
Outside	High	George Preston Recreation Centre: Electrical Modifications to Refrigeration Plants	52	100,000								100,000
Outside	High	WC Blair Recreation Centre: Parking Lot Pavement Replacement	53	250,000								250,000
Outside	High	Fire Hall 6: HVAC Upgrades	54	350,000								350,000
Outside	High	Walnut Grove Community Centre: Pool Feature Replacement	55	150,000								150,000
Outside	High	Fire Hall 3: Driveway Pavement Replacement	56	250,000								250,000
Outside	High	Vehicle: Facilities Planning and Construction	57	45,000								45,000
Outside	High	Walnut Grove Community Centre: Fitness Room Air Handling Unit Ventilation Upgrade	58	200,000								200,000
Outside	High	LEC: Pedestrian and Vehicular Safety Improvements	59	500,000								500,000
Outside	High	Vehicle: Facilities	60	68,000								68,000
Outside	High	Youth Resource Centre: Upgrades	61	335,000								335,000
Outside	High	Vehicle: Facilities (Mechanical)	62	68,000								68,000
Outside	High	Vehicle: Facilities (Carpentry)	63	68,000								68,000
Outside	High	Vehicle: Facilities (Electrical)	64	68,000								68,000
Outside	Medium	Annual Furniture and Equipment Replacement: Various Locations	65	40,000								40,000
Outside Total				**5,837,000**	-	-	**100,000**	-	-	-		**5,737,000**
Total				**19,692,000**	**350,000**	**682,500**	**464,625**	**200,000**	**1,490,375**	**325,000**	**10,442,500**	**5,737,000**

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Annual Climate Action Reserve Fund Energy Projects**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): FAC1012-01 — **Category**: FACENER

	2020	2021	2022	2023	2024
New Request Amount	350,000	350,000	350,000	350,000	350,000
Carry Forward Amount					
Total Project Cost	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**

Project Description *(Phased Project)

CLIMATE ACTION:In 2017, Council approved a new Climate Action Reserve Fund Policy which established guidelines for the use of the reserve fund that support the Township's commitment to the Climate Action Charter, including the creation of the new Corporate Climate Action Program (CCAP) proposed for immediate implementation. The CCAP is a mechanism for investments in energy saving capital projects in Township facilities.

Project Justification & Consequences of Not Proceeding *(Phased Project)

CCAP projects ensure a reinvestment into the fund while simultaneously reducing the Township's energy footprint and upgrading facility assets. If the use of the fund for 2020 is not approved, energy consumption and costs will continue to rise for the Township.

***Project Priority Ranking**: **CLIMATE**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Climate Action Reserve**	350,000	350,000	350,000	350,000	350,000
Total Funded	350,000	350,000	350,000	350,000	350,000
UNFUNDED					
Total Project Funding	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **George Preston Recreation Centre: Safety Upgrades**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACMECH

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

George Preston Recreation Centre houses two refrigeration plants, one for each of the arena and curling rinks. Technical Safety BC has introduced enhanced ventilation strategies to mitigate the effects of a potential ammonia release. This budget request is to implement necessary upgrades to comply with the new requirements and to undertake other safety improvements at the facility

Project Justification & Consequences of Not Proceeding *(Phased Project)

TSBC requirement to upgrade the Ammonia release ventilation systems for both plants and undertake other safety improvements to ensure compliance (e.g. Fire Code).

***Project Priority Ranking**: **Critical 01**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	250,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	250,000	-	-	-	-
UNFUNDED	-				
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **WC Blair Recreation Centre: Roof Replacement**

Work Breakdown (if it exists) FAC1009-01 **Category** FACROOF
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	100,000	1,400,000	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**1,400,000**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Design (2020) and construction (2021) of new roof assemblies

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Structural decking for both the upper and lower roof areas is heavily corroded at multiple locations. Emergency repairs are being completed in two locations. Based on the engineering assessment, the recommendation is to replace both roof systems within the next 1-2 years to prevent further corrosion to the roof structure, and to prevent further water leaks into the building.

Continued water ingress will result in further corrosion and damage to both the roof structure and the interior finishes. This could result in a shutdown of the facility to complete repairs.

***Project Priority Ranking** **Critical 02**

Length of Project (in Years) **2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	100,000	1,400,000			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	100,000	1,400,000	-	-	-
UNFUNDED	-				
Total Project Funding	**100,000**	**1,400,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **WC Blair Recreation Centre: Facility Upgrades**

Work Breakdown (if it exists) WCBF1005-01 **Category** FACMECH
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	1,000,000	1,100,000	-	-	-
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,100,000**	**-**	**-**	**-**

Project Description *(Phased Project)

This multi-year funding is to continue with renovations to other portions of the facility, such as interior finishes at various areas throughout the building, electrical and mechanical upgrades. The mechanical equipment throughout the facility is at or past their service life and require replacement to ensure continued performance. The electrical systems also need replacement. The main electrical component requiring replacement is the existing Motor Control Centre.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To bring the remainder of the facility to a standard similar to the recent renovations already completed and to address mechanical, electrical, and other issues.

Equipment failure can cause various issues depending on what equipment fails. Examples include the loss of heating and/or air conditioning in the building, failure of the water system, and potentially failures in the pool system. Many of these failures can lead to public disruption, and can affect the operation of the facility, including the pool.

The existing Motor Control Centre is original to the building and has been in service for over 30 years. A condition assessment report conducted in early 2019 recommends replacement of the panel in the next two years due to its current condition. Failure of one of the panels will impact the operation of the wave pool or the hot tub until repairs are undertaken.

***Project Priority Ranking** **High 01**

Length of Project (in Years) **3**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	890,375	90,375			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Building Reserve**	109,625				
Total Funded	1,000,000	90,375	-	-	-
UNFUNDED		1,009,625			
Total Project Funding	**1,000,000**	**1,100,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **RCMP Main Detachment: Condenser Replacement**

Work Breakdown (if it exists) RCMP1021-01 **Category** FACHVAC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	650,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**650,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To replace the rooftop condenser providing cooling to all occupied spaces in the RCMP Main Detachment.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The existing condenser has passed its useful life expectancy. An assessment undertaken in 2017 showed signs of refrigerant leaks; indicators of poor equipment. No leaks should be present in a refrigerant system. In 2019, emergency repairs were needed as one of the components failed.

This unit provides cooling for more than 90% of the occupied space in the building. Sudden failure of this unit will result in the loss of cooling for the entire building. Repairs may be possible but would be costly and would not extend the overall useful life of the equipment. Repairs take several weeks to complete, significantly interrupting facility operations.

***Project Priority Ranking** **High 02**

Length of Project (in Years) **2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: RCMP Reserve and City of Langley	650,000				
Total Funded	650,000	-	-	-	-
UNFUNDED					
Total Project Funding	**650,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **George Preston Recreation Centre: Arena Brine Header Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACINTR

	2020	2021	2022	2023	2024
New Request Amount	75,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**75,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To replace the brine header and underfloor heating header and associated accessories at George Preston arena ice rink

Project Justification & Consequences of Not Proceeding *(Phased Project)

Both headers and associated accessories have passed their expected service life and are in need of replacement. Failure during the ice season will result in costly emergency repairs and could result in the loss of ice which would impact various programs scheduled for the arena.

***Project Priority Ranking**: **High 03**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	75,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	75,000	-	-	-	-
UNFUNDED					
Total Project Funding	**75,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **CF Air Handling Unit Replacements**

Work Breakdown (if it exists) CF1005-01 **Category** FACHVAC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	80,000	80,000	-	-	-
Carry Forward Amount					
Total Project Cost	**80,000**	**80,000**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Air handling units (AHU) are reaching the end of their life expectancy. This is a phased project over seven years in which approximately 10 of the 75 total AHUs will be replaced per year.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Not proceeding with this project would result in lengthy delays when a unit has failed. Failure of a unit would impact the heating and cooling of affected areas. It can also lead to damage to building materials and contents.

***Project Priority Ranking** **High 06**

Length of Project (in Years) 7

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Building Reserve**	80,000	80,000			
Total Funded	80,000	80,000	-	-	-
UNFUNDED					
Total Project Funding	**80,000**	**80,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **LEC: Electrical, Mechanical, Refrigeration & Other**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): LECF1002-01 — **Category**: FACINTR

	2020	2021	2022	2023	2024
New Request Amount	450,000	450,000	450,000	450,000	450,000
Carry Forward Amount					
Total Project Cost	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**

Project Description *(Phased Project)

Funding is required to ensure that the electrical systems, mechanical systems, refrigeration, building envelope, exterior grounds, interior finishes, etc. are maintained. Additionally, it will allow to undertake necessary improvements to maximize service life and to provide operational efficiencies.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The Langley Events Centre is currently the largest facility owned by the Township. Not undertaking this work may result in premature building component and equipment failures that would impact facility users, reduce service lives, and increase operating costs. Numerous items cannot be forseen and are dictated during the year by other authorities such as Fraser Health, Worksafe, Liquor Inspection Branch, and Health and Safety requirements.

***Project Priority Ranking**: **High 13**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			450,000	450,000	450,000
Prior Year's Surplus	250,000	250,000			
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve	200,000	200,000			
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	450,000	450,000	450,000	450,000	450,000
UNFUNDED	-	-	-	-	-
Total Project Funding	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **RCMP Main Detachment: Building Improvements**

Work Breakdown (if it exists) RCMP1016-01 **Category** FACINTR
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	400,000	400,000	400,000	400,000	400,000
Carry Forward Amount					
Total Project Cost	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**

Project Description *(Phased Project)

The RCMP Main Detachment is over 27 years old and many of the building's components (electrical, mechanical, interior, etc.) are reaching the end of their service life. This funding is required to undertake the necessary improvements, conduct assessments, design work, and replacements. The budget also includes the development of a multi-year improvement plan to deal with capacity issues at the detachment.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Service interruptions, increased emergency work, impact to users, increased maintenance costs, etc.

***Project Priority Ranking** **High 16**

Length of Project (in Years) 5

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other:RCMP Reserve and City of Langley	400,000	140,000	140,000	140,000	140,000
Total Funded	400,000	140,000	140,000	140,000	140,000
UNFUNDED		260,000	260,000	260,000	260,000
Total Project Funding	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Operations Centre: Electrical Service Upgrade**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACENER

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Electrical service upgrade and related electrical improvements. Additional electrical capacity is required for various yard expansion projects, low-carbon electrification upgrades and electric vehicle charging stations for electric fleet vehicles.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The existing electrical service is near capacity. Not proceeding with the electrical service upgrade will impede expansion of our electric vehicle fleet and impact carbon reduction strategies.

***Project Priority Ranking**: **Preapproval**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants	75,000				
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: Building Reserve	175,000				
Total Funded	250,000	-	-	-	-
UNFUNDED					
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **LEC: Emergency Pad Mount Transformer Replacement**

Work Breakdown (if it exists) LECF1011-01 **Category** FACENER
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Emergency replacement of failed 2500 kVA Pad Mount Transformer (PMT) at the Langley Events Centre.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Rental costs for a temporary transformer are approximately $15,000 per month and delivery time for a new one is 24 weeks. This transformer provides power to the facility.

***Project Priority Ranking** **Preapproval**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	250,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	250,000	-	-	-	-
UNFUNDED					
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **FAC - Unidentified Externally Funded Projects**

Work Breakdown (if it exists) FAC1013-01 **Category** FACMISC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Carry Forward Amount					
Total Project Cost	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**

Project Description *(Phased Project)

Externally funded projects not in budget. This is a budget provision to take advantage of potential private contributions to municipal projects.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To provide budget for externally funded capital projects not budgeted for in Facilities.

***Project Priority Ranking**

Length of Project (in Years) **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Funded	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
UNFUNDED					
Total Project Funding	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Civic Facility: Electrical Service Upgrade**

Work Breakdown (if it exists)
(Use Asset ID if exists and WrkBrk not known) — NEW — **Category**

	2020	2021	2022	2023	2024
New Request Amount	150,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

CLIMATE ACTION: Electrical service upgrade and related electrical improvements. Additional electrical capacity is required for low-carbon electrification upgrades and electric vehicle charging stations for electric fleet vehicles.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

The existing electrical service is near capacity. Not proceeding with the electrical service upgrade will impede expansion of our electric vehicle fleet and impact carbon reduction strategies.

***Project Priority Ranking** — **CLIMATE**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	150,000				
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **ASED Planning and Design**

Work Breakdown (if it exists) NEW **Category** FACNBLD
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	950,000	64,000,000	-	-	-
Carry Forward Amount					
Total Project Cost	**950,000**	**64,000,000**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Conceptual plans and preliminary drawings for the development of a municipal facilities within the Arts, Sports and Entertainment District.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

***Project Priority Ranking** **Council**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	950,000	64,000,000			
Total Project Funding	**950,000**	**64,000,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Annual Facility Improvements - Various Locations**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): FAC1002-01 — **Category**: FACMISC

	2020	2021	2022	2023	2024
New Request Amount	200,000	200,000	200,000	200,000	200,000
Carry Forward Amount					
Total Project Cost	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Project Description *(Phased Project)

To provide funding for miscellaneous facility improvements that arise during the year.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Many Township facilities are aging and equipment is reaching the end of its useful life. This funding would allow staff to deal with issues and failures as they arise.

***Project Priority Ranking**: **High 04**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Building Reserve**	100,000	200,000	200,000	200,000	200,000
Total Funded	100,000	200,000	200,000	200,000	200,000
UNFUNDED	100,000				
Total Project Funding	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Fire Hall Facility Upgrades and Improvements**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): FM1029-01 — **Category**: FACINTR

	2020	2021	2022	2023	2024
New Request Amount	150,000	100,000	100,000	100,000	100,000
Carry Forward Amount					
Total Project Cost	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**

Project Description *(Phased Project)

This capital project seeks funding to complete upgrades or replacements at various fire hall facilities. Work includes space modifications, building envelope, mechanical, electrical, interior/exterior finishes, etc.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The Township owns and operates seven (7) fire halls. Many components of these fire halls are nearing or have passed their recommended service life. Failure to complete upgrades or replacements can lead to failures of various critical systems in the building, such as the HVAC system, mechanical system, and electrical system that would impact facility users and could potentially impact the Township's fire and rescue operations.

***Project Priority Ranking**: **High 07**

Length of Project (in Years): 5

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			100,000	100,000	100,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	100,000	100,000	100,000
UNFUNDED	150,000	100,000	-	-	-
Total Project Funding	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Walnut Grove Community Centre: Glass Block Wall Repairs**

Work Breakdown (if it exists) NEW **Category** FACEXTR
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	110,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**110,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Upgrade two areas of the glass block wall systems (exterior wall and steam room) original to the facility.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The steel members within the exterior glass block wall have shown significant signs of corrosion which have continued to progress. If not repaired, corrosion will continue to accelerate and progression of rust jacking will occur, which could lead to breakage of the glass blocks. It could also lead to failure of the mortar joints holding the glass blocks together.

***Project Priority Ranking** **High 08**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	110,000				
Total Project Funding	**110,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Civic Facility: Facility, Mechanical, Electrical & Other**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACMECH

	2020	2021	2022	2023	2024
New Request Amount	350,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**350,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Installation of new electrical panels to service various parts of the facility where electrical panels are at capacity and to undertake interior improvements to better utilize space within the facility. This will include creating an additional front counter, relocation of some services/departments, creating additional storage, electrical/mechanical upgrades, etc.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Not proceeding with the electrical upgrade will prevent the installation of electric vehicle charging stations for new fleet vehicles and impede the viability of other upgrades required at the facility.

The current space utilization is not sufficient to support the growing number of staff and serve the public.

***Project Priority Ranking**: **High 09**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	350,000				
Total Project Funding	**350,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Parks Facilities: Envelope, Mechanical, Electrical & Other**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACMISC

	2020	2021	2022	2023	2024
New Request Amount	150,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To provide funding for building envelope, mechanical, electrical and other repairs at various parks facilities.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The Township owns and operates more than 30 Parks buildings many of which are aging and their equipment is reaching the end of their useful lives. This funding would allow staff to deal with issues and failures as they arise. Not undertaking this work may result in premature equipment failures that would impact Parks facility users, and increase operating costs.

***Project Priority Ranking**: **High 10**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	150,000				
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Walnut Grove Community Centre: Pool Air Handling Unit Upgrades**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACHVAC

	2020	2021	2022	2023	2024
New Request Amount	85,000	800,000	-	-	-
Carry Forward Amount					
Total Project Cost	**85,000**	**800,000**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Design and construction to overhaul AHU-1 and AHU-2. Replacement of the units as a whole is not feasible, therefore, all major components of the units will be replaced.

Project Justification & Consequences of Not Proceeding *(Phased Project)

These air handling units provide climate control for the natatorium. They are original to the 1999 construction. Both units are located in the third floor mechanical room. Straight replacement is not recommended as the mechanical room was built around these units. Complete replacement would require the disassembly of sections of the roof and walls of the facility; resulting in major impacts to the facility, its operations, and extended shutdowns.

Both units have passed their expected useful life. The cooling system components are particularly in poor condition. Major failure of one or both of the AHU's will directly impact the public's use in the natatorium. Reactive repairs to the units will be expensive, may not extend the units useful life, and may impact the facilities operations for the repair duration.

***Project Priority Ranking**: **High 11**

Length of Project (in Years):

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	85,000	800,000			
Total Project Funding	**85,000**	**800,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Operations Centre: Repairs and Improvements**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): OPCF1001-01 — **Category**: FACMISC

	2020	2021	2022	2023	2024
New Request Amount	100,000	200,000	200,000	200,000	-
Carry Forward Amount					
Total Project Cost	**100,000**	**200,000**	**200,000**	**200,000**	**-**

Project Description *(Phased Project)

This funding will be utilized for electrical/mechanical upgrades, interior/exterior improvements to create more usable space, expand the women's changeroom area to accommodate increases in staff, additional parking , storage, etc.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To improve space utilization, increase capacity, replace aging equipment and infrastructure, provide additional storage, etc. The consequences are inefficient use of site, capacity issues, safety, etc.

***Project Priority Ranking**: **High 12**

Length of Project (in Years): **4**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			200,000	200,000	
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	200,000	200,000	-
UNFUNDED	100,000	200,000	-	-	
Total Project Funding	**100,000**	**200,000**	**200,000**	**200,000**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Walnut Grove Community Centre: Envelope Repairs and Roof Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACEXTR

	2020	2021	2022	2023	2024
New Request Amount	450,000	400,000	300,000	-	-
Carry Forward Amount					
Total Project Cost	**450,000**	**400,000**	**300,000**	**-**	**-**

Project Description *(Phased Project)

This project is for replacement of roof sections B, D, E, and F, as well as repairs/improvements to the two domed skylights and repairs to various building envelope components that are damaged or have failed. Examples of building envelope components that require repairs/replacement include: EIFS siding, exterior doors, deteriorating sealant, and failed windows.

Project Justification & Consequences of Not Proceeding *(Phased Project)

A recent condition assessment revealed various roof sections have reached the end of their life expectancy and are in need of replacement. The roof areas have developed high levels of blistering and granule loss. Not proceeding with the replacement will likely require an increase to the operating budget to undertake emergency repairs and temporary roofing fixes to address failures.

***Project Priority Ranking**: **High 14**

Length of Project (in Years): 3

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			300,000		
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	300,000	-	-
UNFUNDED	450,000	400,000	-		
Total Project Funding	**450,000**	**400,000**	**300,000**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Ultraviolet System Upgrades: Various Facilities**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACMECH

	2020	2021	2022	2023	2024
New Request Amount	400,000	300,000	-	-	-
Carry Forward Amount					
Total Project Cost	**400,000**	**300,000**	**-**	**-**	**-**

Project Description *(Phased Project)

Install ultraviolet disinfection systems on select water bodies at Walnut Grove Community Centre and WC Blair Recreation Centre.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Water is currently disinfected by chlorine to meet the requirements of the Health Act. This method of treatment is inefficient and most pool operators are moving towards UV disinfection systems. The installation of UV disinfection systems could result in annual water savings of over 3.8 million litres. Respectively, the load on the Township sewer system will reduce proportionally. The reduction in water usage could result in annual gas savings of over 600 GJ per year. Under our Sustainability Charter, the Township is committed to conserve water and reduce energy use.

Other benefits for installation of UV disinfection systems are improved indoor air quality and improved water quality. Indoor air quality has become a significant focus in the pool industry and is scrutinized by Fraser Health and Worksafe BC as they work to reduce the respiratory health effects to patrons and pool staff. Installation of UV disinfection systems will significantly reduce the CACs (Combined Available Chlorine) reducing the rate of corrosion on mechanical and structural components that are in contact with pool air.

***Project Priority Ranking**: **High 15**

Length of Project (in Years): **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	400,000	300,000			
Total Project Funding	**400,000**	**300,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Walnut Grove Community Park: Roof and Deck Replacement**

Work Breakdown (if it exists) WGCF1006-01 **Category** FACROOF
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Design and construction of a new roof assembly for the sloped roof areas, as well as the low-slope rooftop deck.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Components of the existing roof system have passed their expected life cycle and further repairs are not recommended. Failure to complete the roof replacement will lead to water ingress into the building interior areas. This would result in expensive emergency repairs. The existing metal roof has a history of water ingress, and repairs have been completed previously in an attempt to fix the leaks.

***Project Priority Ranking** **High 17**

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	250,000				
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title George Preston Recreation Centre: Electrical Modifications to Refrigeration Plants

Work Breakdown (if it exists) NEW **Category** FACENER
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	100,000	50,000	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**50,000**	**-**	**-**	**-**

Project Description
***(Phased Project)**

This project is for design and construction of "plug-in" style receptacles and associated electrical work (wiring, equipment, etc.) to facilitate providing emergency power to the ice plants at George Preston Recreation Centre in the event of a power failure. Note that this project is for the design and installation of the electrical components to the system only. A mobile generator to provide emergency power is outside the scope of this project.

This project is phased over a 2-year period. Year one would be for design for both the arena and curling rink ice plants at George Preston Recreation Centre, as well as the construction portion for the arena ice plant. Year two would be for the construction portion of the work for the curling ice plant.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

In the event of a power outage, the ice plants for both the arena and curling rink will not be operational until power is restored. If the ice plants are offline for an extended period of time, there is a risk of losing the ice sheets. This would result in an extended closure of the facility to clean and re-install the ice sheets, as well as significant staff time and effort.

***Project Priority Ranking** High 18

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	100,000	50,000			
Total Project Funding	**100,000**	**50,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **WC Blair Recreation Centre: Parking Lot Pavement Replacement**

Work Breakdown (if it exists) NEW **Category** FACGRND
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of the existing asphalt and base material for localized areas within the south and east parking and driving surfaces. In addition to asphalt replacement, perform localized curb repairs where the concrete has been damaged, as well as readjustment of selected catch basins.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Several areas of the paved parking lot and driving surfaces are showing significant signs of deterioration and cracking, and should be repaired or replaced. Failure to carry out this work will result in further deterioration of the paved surfaces and concrete curbs which could lead to damage to vehicles and trip hazards. Increased operating funds are required to address safety issues if this work is not completed.

***Project Priority Ranking** **High 20**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	250,000				
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Fire Hall 6: HVAC Upgrades**

Work Breakdown (if it exists) NEW **Category** FACHVAC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	350,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**350,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To design and install a new HVAC system to maintain thermal comfort throughout the facility.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Since Fire Hall 6 was originally constructed, the interior spaces have been reconfigured without any upgrades or changes to the original mechanical system. The occupant load of the building has also increased. This has resulted in complaints from the facility users and staff related to the heating and cooling of the building, as the system is not able to adequately serve the new layout of the interior as originally designed.

***Project Priority Ranking** **High 21**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	350,000				
Total Project Funding	**350,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Walnut Grove Community Centre: Pool Feature Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACINTR

	2020	2021	2022	2023	2024
New Request Amount	150,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

The water features are in extremely poor condition due to their age and the corrosive environment; specifically the portions that are submerged underwater. This budget request is for the replacement of the failing water features.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Pool features are experiencing heavy corrosion, pitting, and cross sectional loss. Reactive repairs were carried out during the 2018 facility shutdown but do not prolong the useful life. Failure of the pool features will result in a potential safety hazard and the closure of the pool.

***Project Priority Ranking**: **High 22**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	150,000				
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Fire Hall 3: Driveway Pavement Replacement**

Work Breakdown (if it exists) NEW **Category** FACGRND
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of the existing asphalt and base material for select parking and driving surfaces at Fire Hall 3. In addition to asphalt replacement, perform localized curb replacement.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The majority of the paved surfaces are showing significant signs of cracking and deterioration which is likely the result of settlement and water ingress. Some localized areas of the concrete curbs are noted to have spalled as a result of concrete failure and vehicle impacts.

Not proceeding with this work will result in further deterioration of the paved and concrete surfaces which could lead to increased operating and maintenance costs for interim repairs, as well as damage to vehicle tires.

***Project Priority Ranking** **High 23**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	250,000				
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Vehicle: Facilities Planning and Construction**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACMISC

	2020	2021	2022	2023	2024
New Request Amount	45,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**45,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Funding for a dedicated vehicle for the Facilities Planning & Construction team.

Project Justification & Consequences of Not Proceeding *(Phased Project)

A vehicle for the Facilities Planning & Construction department is required to facilitate daily site inspections, meetings, and investigations.

***Project Priority Ranking**: **High 24**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Capital Surplus					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	45,000				
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		7,200	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title	**Walnut Grove Community Centre: Fitness Room Air Handling Unit Ventilation Upgrade**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	FACHVAC			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		200,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**200,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Replace the existing air handling units and upgrade of the air distribution in the space.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	The current mechanical systems serving the fitness room are insufficient to provide an adequate level of cooling and airflow through the space. Additionally, the existing air handling units have reached the end of their service life, and there is an increased chance for an unexpected failure of the units. If an emergency repair is required, it could cost more than a planned replacement and would impact facility patrons' access to the space.
***Project Priority Ranking**	**High 25**

Length of Project (in Years)	**1**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other: _____**						
Total Funded		-	-	-	-	-
UNFUNDED		200,000				
Total Project Funding		**200,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **LEC: Pedestrian and Vehicular Safety Improvements**

Work Breakdown (if it exists) NEW **Category** FACGRND
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	500,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**500,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

This project proposes to construct additional roadway and install safety improvements (ie: bollards, improved signage, pavement markings, lighting, etc.) at the Langley Events Centre.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Due to the increased number of pedestrians and vehicles frequenting the Langley Events Centre, the existing interior roadways are posing some safety concerns for both pedestrians and vehicles.

***Project Priority Ranking** **High 26**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	500,000				
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title	**Vehicle: Facilities**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	FACMISC			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		68,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**68,000**	**-**	**-**	**-**	**-**
Project Description ***(Phased Project)**	Purchase of a new van for Facilities Maintenance.					
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	The department utilizes a vehicle that was slated for auction. It is over 13 years old and has reached the end of its useful life.					
***Project Priority Ranking**	**High 27**					
Length of Project (in Years)	**1**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other:** _____						
Total Funded		-	-	-	-	-
UNFUNDED		68,000				
Total Project Funding		**68,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	10,250	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Youth Resource Centre: Upgrades**

Work Breakdown (if it exists) NEW **Category** FACGRND
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	335,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**335,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Expansion of the parking lot at the youth resource centre at 62 Avenue and 203 Street and servicing for expansion. Also includes skate park relocation.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To provide additional parking and services for the expansion of the youth resource centre. To accommodate the expansion, the skate park will need to be relocated. Expansion of the youth resource centre will not be possible without providing additional parking, servicing and relocation of the skate park.

***Project Priority Ranking** **High 28**

Length of Project (in Years) **1**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	335,000				
Total Project Funding	**335,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Vehicle: Facilities (Mechanical)**

Work Breakdown (if it exists) NEW **Category** FACMISC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	68,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**68,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Funding for a dedicated vehicle for the Facilities Department to support the mechanical team.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

An outfitted van is required for the Facilities department to facilitate dedicated transportation for a plumber to undertake repairs and maintenance at all Township facilities. A rental vehicle is being utilized and cost efficiencies will be realized for the department.

***Project Priority Ranking** **High 30**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	68,000				
Total Project Funding	**68,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	10,250	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Vehicle: Facilities (Carpentry)**

Work Breakdown (if it exists) NEW **Category** FACMISC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	68,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**68,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Funding for dedicated vehicles for the Facilities Department.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

An outfitted van is required for the Facilities department to facilitate dedicated transportation for the carpentry team to undertake repairs and maintenance at all Township facilities. A rental vehicle is being utilized and cost efficiencies will be realized for the department.

***Project Priority Ranking** **High 31**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	68,000				
Total Project Funding	**68,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		10,250	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title **Vehicle: Facilities (Electrical)**

Work Breakdown (if it exists) NEW **Category** FACMISC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	68,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**68,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Funding for a dedicated vehicle for the Facilities department to support the electrical team

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

An outfitted van is required for the Facilities department to facilitate dedicated transportation for the electrician to undertake repairs and maintenance at all Township facilities. A rental vehicle is being utilized and cost efficiencies will be realized with this purchase.

***Project Priority Ranking** **High 32**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	68,000				
Total Project Funding	**68,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		10,250	-	-	-

Please Specify:

Township of Langley
Capital Project Description
FACILITY MANAGEMENT

Project Title — **Annual Furniture and Equipment Replacement: Various Locations**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FACINTR

	2020	2021	2022	2023	2024
New Request Amount	40,000	40,000	40,000	40,000	40,000
Carry Forward Amount					
Total Project Cost	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**

Project Description *(Phased Project)

Replacement of furniture and equipment that has reached the end of its useful life.

Project Justification & Consequences of Not Proceeding *(Phased Project)

***Project Priority Ranking**: **Medium 01**

Length of Project (in Years):

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			40,000	40,000	40,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	40,000	40,000	40,000
UNFUNDED	40,000	40,000	-	-	-
Total Project Funding	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

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2020 FIRE CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Fire Vehicle & Equip Repl. Reserve	Operating Revenue	Unfunded
Inside	High	Firefighting Equipment	68	195,000	195,000		
Inside	High	Training Equipment Capital	69	57,000		57,000	
Inside	Preapproval	Fire Fleet Capital Replace Fire Engine/Quint&Tanker	70	2,277,504	2,277,504		
Inside Total				**2,529,504**	**2,472,504**	**57,000**	**-**
Outside	High	Emergency Preparedness Storage Facilities (Year 2)	71	260,000			260,000
Outside	High	Emergency Preparedness Equipment	72	10,000			10,000
Outside	High	Fire Halls (Various): Space Planning	73	120,000			120,000
Outside Total				**390,000**	**-**	**-**	**390,000**
Total				**2,919,504**	**2,472,504**	**57,000**	**390,000**

Township of Langley
Capital Project Description
Fire Services

Project Title **Firefighting Equipment**

Work Breakdown (if it exists) FDS1000-04 **Category** FIREFIGHTING EQUIPMENT

	2020	2021	2022	2023	2024
New Request Amount	195,000	195,000	195,000	195,000	195,000
Carry Forward Amount					
Total Project Cost	**195,000**	**195,000**	**195,000**	**195,000**	**195,000**

Project Description
***(Phased Project)**

This is an ongoing (yearly) replacement of Firefighting equipment due to age, function, WorkSafe and industry requirements/standards.

Project Justification
***(Phased Project)**

The Fire Department requires funds to purchase necessary equipment such as hoses, nozzles, rescue equipment, etc. to ensure that the Fire Department equipment meets WorkSafeBC, National Fire Protection Association (NFPA), and Industry standards/requirements. Having a yearly replacement program spreads the ongoing cost over the life expectancy rather than an all at once purchase. For example: the average life span of suppression firefighting gear (bunker pants and coat) is six to eight years and the Department is required by WorkSafe to replace the gear every 10 years. The Department schedules replacing 30 sets of gear every year (212 * 7 = 30) at a present cost of $81,000 (30 x $2,700 = $81,000).

***Project Priority Ranking** **High 01**

Length of Project (in Years) **Annually**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	195,000	195,000	195,000	195,000	195,000
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	195,000	195,000	195,000	195,000	195,000
Total Unfunded					
Total Project Funding	**195,000**	**195,000**	**195,000**	**195,000**	**195,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Fire Services

Project Title — **Training Equipment Capital**

Work Breakdown (if it exists) — FDS1000-07 — **Category** — OTHER EQUIPMENT

	2020	2021	2022	2023	2024
New Request Amount	57,000	57,000	57,000	57,000	57,000
Carry Forward Amount					
Total Project Cost	**57,000**	**57,000**	**57,000**	**57,000**	**57,000**

Project Description
***(Phased Project)**

Replacement and maintenance of training equipment to ensure the delivery of core training requirements for both suppression and non-suppression staff programs.

Project Justification
***(Phased Project)**

To ensure training equipment meets operational needs of the Fire Department as well as WorkSafe and Industry Standards.

***Project Priority Ranking** — **High 02**

Length of Project (in Years) — **Annually**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	57,000	57,000	57,000	57,000	57,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	57,000	57,000	57,000	57,000	57,000
Total Unfunded					
Total Project Funding	**57,000**	**57,000**	**57,000**	**57,000**	**57,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Fire Services

Project Title — **Fire Fleet Capital Replace Fire Engine/Quint&Tanker**

Work Breakdown (if it exists) — FDFC1002-01 — **Category** — FIRE APPARATUS

	2020	2021	2022	2023	2024
New Request Amount	2,277,504	-	2,800,632	-	2,589,342
Carry Forward Amount					
Total Project Cost	**2,277,504**	**-**	**2,800,632**	**-**	**2,589,342**

Project Description
***(Phased Project)**

Council preapproved the replacement of the 2020, Heavy Rescue Truck which will replace a 1995 medium duty rescue truck. In 2020 the Fire Department will replace two (2) engines/tankers with water purification systems, which will arrive in 2020. In 2022 the Fire Department will replace two (2) fire engines which will arrive in 2023. In 2024 the Fire Department will replace two (2) fire engines which will arrive in 2025.

Project Justification
***(Phased Project)**

The Fire Department replaces major fire apparatus' on a scheduled 20 - 25 year replacement model in order to maintain industry standards such as National Fire Protection Association (NFPA) and Fire Underwriter's Survey (FUS). As demonstrated with the FUS Superior Tanker Accreditation, insurance rates have direct correlation between the Fire Department service delivery model and the resources they have to deliver this service. If there is a reduction in the Fire Departments resource capabilities, the insurance rates for the residents may be negatively impacted.

***Project Priority Ranking** — **Preapproval**

Length of Project (in Years) — **Ongoing**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	2,277,504		2,800,632		2,589,342
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	2,277,504	-	2,800,632	-	2,589,342
Total Unfunded					
Total Project Funding	**2,277,504**	**-**	**2,800,632**	**-**	**2,589,342**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Fire Services

Project Title — **Emergency Preparedness Storage Facilities (Year 2)**

Work Breakdown (if it exists) — FDAC1000-01 — **Category** — BUILDINGS

	2020	2021	2022	2023	2024
New Request Amount	260,000	270,000	-	-	-
Carry Forward Amount					
Total Project Cost	**260,000**	**270,000**	**-**	**-**	**-**

Project Description *(Phased Project)

Construct three (3) emergency preparedness storage facilities over the span of three years

Project Justification *(Phased Project)

As part of the Townships' overall Emergency Preparedness (EP) Program these storage facilities and the equipment contained within will be required for a large scale disaster/event. These storage facilities were originally approved by council in 2017, however, due to price increases for steel, labour, as well as the number of other higher priority projects within the Township the projects were delayed. Facilities have advised that the original cost of $60,000 will not be sufficient.

***Project Priority Ranking** — **High 03**

Length of Project (in Years) — **4**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	.				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
Total Unfunded	260,000	270,000			
Total Project Funding	**260,000**	**270,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Fire Services

Project Title — **Emergency Preparedness Equipment**

Work Breakdown (if it exists) — FDAC1001-01 — **Category** — FIREFIGHTING EQUIPMENT

	2020	2021	2022	2023	2024
New Request Amount	10,000	10,000	10,000	-	-
Carry Forward Amount					
Total Project Cost	**10,000**	**10,000**	**10,000**	**-**	**-**

Project Description *(Phased Project)

Need to Supplies & Materials for the three (3) Emergency Preparedness storage facilities .

Project Justification *(Phased Project)

As part of the Townships' overall Emergency Preparedness (EP) Program, materials and supplies will be required for a large scale disaster/event such as cots, blankets, generators, shelter tens, heaters, first-aid & rapid damage equipment, reception centre supplies, food, water, pet supplies, lighting equipment, etc.

***Project Priority Ranking** — **High 04**

Length of Project (in Years) — **Annually**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
Total Unfunded	10,000	10,000	10,000		
Total Project Funding	**10,000**	**10,000**	**10,000**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Fire Services

Project Title — **Fire Halls (Various): Space Planning**

Work Breakdown (if it exists) — NEW — **Category** — BUILDINGS

	2020	2021	2022	2023	2024
New Request Amount	120,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**120,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Majority of the existing fire halls were not originally designed for occupation by staff 24/7, and do not meet the needs to support the current composite staffing model (Career staff have taken over space originally used by Paid Call). Since the occupation of the majority of the fire halls has changed over the years and the facilities have tried to accommodate within the existing layouts, they also do not allow for efficient service delivery. The Fire Halls need to be evaluated for the current use and future use over the next 20 years, and then building improvements to occur over the next five (5) years.

The conceptual programming for the fire hall planning is currently underway. This funding is requested to continue to prepare the feasibility study, Class D Cost Estimate, and initial engineering to develop the programs and address the needs for the individual halls.

Project Justification
***(Phased Project)**

The Fire Department underwent a process which identified the composite halls contributing to a slower turnout time for career members.

Paid Call staff are lacking in meeting and training rooms, and are lacking locker room shower facilities. On Call staff work areas are not centrally located in the buildings reducing response time to emergency incidents.

***Project Priority Ranking** — **High 05**

Length of Project (in Years) — **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
Total Unfunded	120,000				
Total Project Funding	**120,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

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2020 FLEET CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	PW Vehicle & Equip Repl. Reserve	Internal Debt
Inside	Per Review	Annual Small Equipment Replacement	76	50,000	50,000	
Inside	Per Review	Annual Garage Equipment & Tools Replacement	77	50,000	50,000	
Inside	Per Review	Annual Equipment Upgrading	78	60,000	60,000	
Inside	Per Review	Annual Unanticipated Equipment Replacement	79	100,000	100,000	
Inside	Per Review	Pick Up Truck (Compact) Replacement: 84-V031	80	45,000	45,000	
Inside	Per Review	Hybrid Passenger Vehicle Replacement: 162-V062	81	50,000	50,000	
Inside	Per Review	Dump Truck (Heavy) Replacement 17-V013	82	300,000	300,000	
Inside	Per Review	Propane Conversion on Existing Vehicles	83	100,000	100,000	
Inside	Per Review	Dump Truck (Medium) Replacement 705-V011	84	110,000	110,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 713-V032	85	60,000	60,000	
Inside	Per Review	Pick up Truck (Medium) Replacement 714-V032	86	60,000	60,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 772-V032	87	85,000	85,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 773-V032	88	85,000	85,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 784-V032	89	60,000	60,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 785-V032	90	60,000	60,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 802-V032	91	60,000	60,000	
Inside	Per Review	Flat Deck Truck Replacement 799-V012	92	100,000	100,000	
Inside	Per Review	Van Replacement 764-V042	93	50,000	50,000	
Inside	Per Review	Pick Up Truck (Compact) Replacement 85-V031	94	45,000	45,000	
Inside	Per Review	Pick Up Truck (Compact) Replacement 98-V031	95	45,000	45,000	
Inside	Per Review	Pick Up Truck (Compact) Replacement 99-V031	96	45,000	45,000	
Inside	Per Review	Pick Up Truck (Compact) Replacement 100-V031	97	45,000	45,000	
Inside	Per Review	Van Replacement 803-V042	98	45,000	45,000	
Inside	Per Review	Hybrid Vehicle Replacement 804-V046	99	50,000	50,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 807-V032	100	60,000	60,000	
Inside	Per Review	Pick Up Truck (Medium) Replacement 808-V032	101	60,000	60,000	
Inside	Per Review	Utility Tractor Replacement 916-E022	102	95,000	95,000	
Inside	Per Review	Hybrid Vehicle Replacement 740-V046	103	50,000	50,000	
Inside	Per Review	Bucket Truck Replacement 703-V043	104	190,000	190,000	
Inside	Preapproval	Dump Trucks (medium): Public Works	105	500,000		500,000
Inside Total				**2,715,000**	**2,215,000**	**500,000**
Total				**2,715,000**	**2,215,000**	**500,000**

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Annual Small Equipment Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): FLTC1008-01 — **Category**: FLTADMN

	2020	2021	2022	2023	2024
New Request Amount	50,000	30,000	30,000	30,000	30,000
Carry Forward Amount					
Total Project Cost	**50,000**	**30,000**	**30,000**	**30,000**	**30,000**

Project Description *(Phased Project)

ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding to replace small equipment and tools including weed eaters, blowers, trimmers, attachments, etc. which have a high use and short life cycle.

Project Justification & Consequences of Not Proceeding *(Phased Project)

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): **Annual**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	50,000	30,000	30,000	30,000	30,000
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	30,000	30,000	30,000	30,000
UNFUNDED					
Total Project Funding	**50,000**	**30,000**	**30,000**	**30,000**	**30,000**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title	**Annual Garage Equipment & Tools Replacement**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	FLTC1020-01	**Category**	FLTEUPG			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	50,000	50,000	50,000	50,000	50,000
Carry Forward Amount					
Total Project Cost	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

Project Description ***(Phased Project)**	ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding ongoing replacement and additional purchasing of garage tools and equipment to maintain the garage's ability to keep up with a changing industry and replace worn out tools and equipment.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	The Township requires tools to maintain its fleet and to adapt to continuous changes in technology within the fleet industry.
***Project Priority Ranking**	**Per Review**
Length of Project (in Years)	**Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	50,000	50,000	50,000	50,000	50,000
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	50,000	50,000	50,000	50,000
UNFUNDED					
Total Project Funding	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title	**Annual Equipment Upgrading**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	FLTC1021-01	**Category**	FLTEUPG			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		60,000	50,000	50,000	50,000	50,000
Carry Forward Amount						
Total Project Cost		**60,000**	**50,000**	**50,000**	**50,000**	**50,000**

Project Description ***(Phased Project)**	ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding to upgrade existing fleet equipment to extend service life and modify additional inventory capabilities and functionality to suit program changes. This includes sand blasting, painting of existing equipment, and minor modifications to adapt equipment.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Equipment upgrading enables existing equipment to be modified to both extend life cycle and be adaptable to multiple uses. Without this provision, it would reduce the Township's ability to provide the required services and would lead to inefficiencies in equipment.
***Project Priority Ranking**	**Per Review**
Length of Project (in Years)	**Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000	50,000	50,000	50,000	50,000
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	60,000	50,000	50,000	50,000	50,000
UNFUNDED					
Total Project Funding	**60,000**	**50,000**	**50,000**	**50,000**	**50,000**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Annual Unanticipated Equipment Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): FLTC1177-01 — **Category**: FLTADMN

	2020	2021	2022	2023	2024
New Request Amount	100,000	100,000	100,000	100,000	100,000
Carry Forward Amount					
Total Project Cost	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Project Description *(Phased Project)

ANNUAL TOP UP FUNDING ONLY. This project proposes to provide budget authority for unexpected vehicle replacement requirements throughout the year.

Project Justification & Consequences of Not Proceeding *(Phased Project)

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): **Annual**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	100,000	100,000	100,000	100,000	100,000
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	100,000	100,000	100,000	100,000	100,000
UNFUNDED					
Total Project Funding	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Compact) Replacement: 84-V031**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKC

	2020	2021	2022	2023	2024
New Request Amount	45,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**45,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Scheduled replacement of compact pickup truck 84-V031 for Recreation

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a compact pickup truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	45,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	45,000	-	-	-	-
UNFUNDED					
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Hybrid Passenger Vehicle Replacement: 162-V062**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTCARS

	2020	2021	2022	2023	2024
New Request Amount	50,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of hybrid passenger vehicle 162-V062 with an Electric Vehicle

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of hybrid automobiles that have completed their cost effective life cycle. These vehicles are used for transporting staff to and from sites as an economical mode of transportation. Without these vehicles, staff would be required to use their personal vehicles or be required to use Township vehicles of greater functionality/capacity.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	50,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	-	-	-	-
UNFUNDED					
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Dump Truck (Heavy) Replacement 17-V013**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTDMPH

	2020	2021	2022	2023	2024
New Request Amount	300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**300,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Scheduled replacement of a tandem axle heavy dump truck - part of a fleet of nine. 17-V013

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a heavy dump truck that has completed it's cost effective life cycle. This vehicle is used for winter maintenance programs, utilities construction, and road asphalt repairs.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	300,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	300,000	-	-	-	-
UNFUNDED					
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Propane Conversion on Existing Vehicles**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTEQUP

	2020	2021	2022	2023	2024
New Request Amount	100,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Propane conversions on existing vehicles in fleet that were pre-ordered with propane engine prep packages

Project Justification & Consequences of Not Proceeding *(Phased Project)

By converting to propane, the Township will be able to lower operating costs, with up to 50% fuel savings, 27% reduction in GHG's, and zero black carbon. The propane conversion system pays back in two years, per vehicle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	100,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	100,000	-	-	-	-
UNFUNDED					
Total Project Funding	**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Dump Truck (Medium) Replacement 705-V011**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTDMPM

	2020	2021	2022	2023	2024
New Request Amount	110,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**110,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Scheduled replacement of a medium dump truck - #705-V011 for Roads Operations

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a dump truck (medium) that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	110,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	110,000	-	-	-	-
UNFUNDED					
Total Project Funding	**110,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 713-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Construction Services pick up truck (medium) #713-V032

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick up Truck (Medium) Replacement 714-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Construction Services pick up truck (medium) #714-V032

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 772-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	85,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**85,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Utilities pick up truck (medium) #772-V032. Vehicle to be replaced with van and interior outfit package to suit the needs of the Utilities work group.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	85,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	85,000	-	-	-	-
UNFUNDED					
Total Project Funding	**85,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title	**Pick Up Truck (Medium) Replacement 773-V032**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	FLTTRKM			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		85,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**85,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Replacement of Utilities pick up truck (medium) #773-V032. Vehicle to be replaced with van and interior outfit package to suit the needs of the Utilities work group.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.
***Project Priority Ranking**	**Per Review**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	85,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	85,000	-	-	-	-
UNFUNDED					
Total Project Funding	**85,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 784-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Utilities pick up truck (medium) #784-V032

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 785-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Scheduled replacement of Roads pick up truck (medium) #785-V032.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed its cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 802-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Parks pick up truck (medium) #802-V032.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title	**Flat Deck Truck Replacement 799-V012**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	FLTFLAT			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		100,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**100,000**	**-**	**-**	**-**	**-**
Project Description ***(Phased Project)**	Scheduled replacement of Roads flat deck truck #799-V012					
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	This is a scheduled replacement of a flat deck truck that has completed its cost effective life cycle.					
***Project Priority Ranking**	**Per Review**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve		100,000				
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other:** _____						
Total Funded		100,000	-	-	-	-
UNFUNDED						
Total Project Funding		**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**						
Please Specify:						

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title **Van Replacement 764-V042**

Work Breakdown (if it exists) NEW **Category** FLTVANS
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	50,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**
Replacement of Recreation van #764-V042

Project Justification & Consequences of Not Proceeding
***(Phased Project)**
This is a scheduled replacement of a van that has completed it's cost effective life cycle.

***Project Priority Ranking** **Per Review**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	50,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	-	-	-	-
UNFUNDED					
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title **Pick Up Truck (Compact) Replacement 85-V031**

Work Breakdown (if it exists) NEW **Category** FLTTRKC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	45,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**45,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Scheduled replacement of Roads pick up truck (compact) #85-V031.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

This is a scheduled replacement of a compact pick up truck that has completed its cost effective life cycle.

***Project Priority Ranking** **Per Review**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	45,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	45,000	-	-	-	-
UNFUNDED					
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title **Pick Up Truck (Compact) Replacement 98-V031**

Work Breakdown (if it exists) NEW **Category** FLTTRKC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	45,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**45,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**
Scheduled replacement of Utilities pick up truck (compact) #98-V031

Project Justification & Consequences of Not Proceeding
***(Phased Project)**
This is a scheduled replacement of a compact pick up truck that has completed its cost effective life cycle.

***Project Priority Ranking** **Per Review**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	45,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	45,000	-	-	-	-
UNFUNDED					
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Compact) Replacement 99-V031**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKC

	2020	2021	2022	2023	2024
New Request Amount	45,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**45,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Scheduled replacement of Roads pick up truck (compact) #99-V031.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a compact pick up truck that has completed its cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	45,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	45,000	-	-	-	-
UNFUNDED					
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Compact) Replacement 100-V031**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKC

	2020	2021	2022	2023	2024
New Request Amount	45,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**45,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Construction Services pick up truck (compact) #100-V031

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a compact pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	45,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	45,000	-	-	-	-
UNFUNDED					
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title	**Van Replacement 803-V042**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	FLTVANS			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		45,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**45,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Replacement of Development Engineering van #803-V042
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	This is a scheduled replacement of a mini-cargo van that has completed it's cost effective life cycle.
***Project Priority Ranking**	**Per Review**
Length of Project (in Years)	1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	45,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	45,000	-	-	-	-
UNFUNDED					
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title	**Hybrid Vehicle Replacement 804-V046**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	FLTCARS			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		50,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**50,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	CLIMATE ACTION: Replacement of RCMP hybrid vehicle #804-V046 with an Electric Vehicle.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	This is a scheduled replacement of a hybrid vehicle that has completed it's cost effective life cycle.
***Project Priority Ranking**	**Per Review**
Length of Project (in Years)	1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	50,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	-	-	-	-
UNFUNDED					
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 807-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Roads pick up truck (medium) #807-V032

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Pick Up Truck (Medium) Replacement 808-V032**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTTRKM

	2020	2021	2022	2023	2024
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement of Roads pick up truck (medium) #808-V032.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a medium pick up truck that has completed it's cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	60,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title **Utility Tractor Replacement 916-E022**

Work Breakdown (if it exists) NEW **Category** FLTTRKM
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	95,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**95,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**
Replacement of Parks Utility Tractor 916-E022

Project Justification & Consequences of Not Proceeding
***(Phased Project)**
This is a scheduled replacement of a utility tractor that has completed its' cost effective life cycle.

***Project Priority Ranking** **Per Review**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	95,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	95,000	-	-	-	-
UNFUNDED					
Total Project Funding	**95,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Hybrid Vehicle Replacement 740-V046**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: FLTCARS

	2020	2021	2022	2023	2024
New Request Amount	50,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Replacement of hybrid pool vehicle #740-V046 with an Electric Vehicle.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This is a scheduled replacement of a hybrid automobile that has completed its cost effective life cycle.

***Project Priority Ranking**: **Per Review**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	50,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	-	-	-	-
UNFUNDED					
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title **Bucket Truck Replacement 703-V043**

Work Breakdown (if it exists) NEW **Category** FLTBUCK
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	190,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**190,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**
Replacement of Facilities bucket truck #703-V043

Project Justification & Consequences of Not Proceeding
***(Phased Project)**
This is a scheduled replacement of a bucket truck that has completed it's cost effective life cycle.

***Project Priority Ranking** **Per Review**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve	190,000				
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	190,000	-	-	-	-
UNFUNDED					
Total Project Funding	**190,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility - FLEET

Project Title — **Dump Trucks (medium): Public Works**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): FLTC1183-01 — **Category**:

	2020	2021	2022	2023	2024
New Request Amount	500,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**500,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Purchase of 10 new medium size dump trucks. *council approved 5 in 2019 and 5 in 2020*

Project Justification & Consequences of Not Proceeding *(Phased Project)

Public Works has been renting this vehicle type in order to maintain service levels. An analysis of this strategy identified that long term cost savings would be realized if these vehicles were purchased, rather than rented. The current monthly rental cost of this vehicle is approximately $2,000. Additionally, insurance, fuel and repair costs are also borne by the Township during the rental contract period. Utilizing an 8 year cost recovery from existing operating budgets, currently used to pay for rental and maintenance, to pay back the equipment replacement reserve would result in a net decrease in operating in the first year of approximately $8000 overall, and an escalating decrease through year 8 to a maximum total of just under $50,000. Not purchasing these vehicles will continue to impact Public Works ability to meet service levels as budgets have to be redirected to cover rental costs.

***Project Priority Ranking**: **Preapproval**

Length of Project (in Years): 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt	500,000				
*Other: _____					
Total Funded	500,000	-	-	-	-
UNFUNDED					
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-				

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2020 INFORMATION TECHNOLOGY CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Operating Revenue	Prior Year's Surplus	Unfunded
Inside	Critical	Recreation System Upgrades/Replacement	108	363,000		363,000	
Inside	Critical	Tempest Receipt Printer Replacements	109	31,000	31,000		
Inside	High	IT Infrastructure	110	200,000	200,000		
Inside	High	Equipment Replacements	111	275,000	275,000		
Inside	High	Miscellaneous Information Technology Requests	112	63,000	63,000		
Inside	High	eGovernment Framework	113	100,000	100,000		
Inside	High	Electronic Document Management System	114	24,000	24,000		
Inside Total				**1,056,000**	**693,000**	**363,000**	**-**
Outside	High	Fraser River Presentation Theatre A/V Upgrades	115	345,000			345,000
Outside	Medium	Office Renovations: Civic Facility 3rd Floor IT Area	116	145,000			145,000
Outside	Medium	Corporate Data Warehouse/Business Intelligence	117	80,000			80,000
Outside Total				**570,000**	**-**	**-**	**570,000**
Total				**1,626,000**	**693,000**	**363,000**	**570,000**

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Recreation System Upgrade/Replacement**

Work Breakdown (if it exists) IT1001-58 **Category** INFOTECH

	2020	2021	2022	2023	2024
New Request Amount	363,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**363,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Migration to a new recreation registration and facility software system. The Township participated in a multi-jurisdictional working group to establish requirements and jointly tender the project. PerfectMind was been selected as the vendor and the Township's implementation of the new system began late 2017 and is expected to go live in Q1 of 2020.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Migration to a new recreation system due to the existing system being discontinued by the manufacturer.

***Project Priority Ranking** **Critical 01**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	363,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)	-				
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	363,000	-	-	-	-
UNFUNDED					
Total Project Funding	**363,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Tempest Receipt Printer Replacements**

Work Breakdown (if it exists) TBD **Category** ITEQUIP

	2020	2021	2022	2023	2024
New Request Amount	31,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**31,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

This project is to replace the currently deployed cash receipt printers that are used at all customer service locations that are responsible for the majority of payments made to the Township (tax, utility, building permit, business licensing, etc.). Our goal with this project is to use a currently supported printer that has a proven reliability, that will also be supported and have readily available replacement parts for the next several years.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The current printers are at end of life; and the current models are no longer supported by the manufacturer, nor are replacement parts available should the printers begin failing. We have no spare replacement stock at this time, as through continued expansion of our customer service efforts, we have deployed any potential replacement printers over the last few years to new customer service locations. By replacing the existing printers with a current model, we will be reducing the possibility of failure at our critical customer service locations, as well as providing stability in access to replacement units and parts. Not replacing the printers will result in lowered customer service levels once the current printers start to fail, as we would be forced to close stations that have no ability to provide receipts or endorsement on their bills/notices.

***Project Priority Ranking** **Critical 02**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	31,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	31,000	-	-	-	-
UNFUNDED					
Total Project Funding	**31,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title IT Infrastructure

Work Breakdown (if it exists) IT1001-01 **Category** ITSERVER

	2020	2021	2022	2023	2024
New Request Amount	200,000	230,000	230,000	230,000	230,000
Carry Forward Amount					
Total Project Cost	**200,000**	**230,000**	**230,000**	**230,000**	**230,000**

Project Description
***(Phased Project)**

Core technology infrastructure enhancements and replacements. Upgrade or replace aging network (voice and data) infrastructure to ensure the secure and reliable delivery of core technology services. This budget also includes applicable security infrastructure.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Ensure network and telephone system infrastructure meets the operational needs of the organization.

***Project Priority Ranking** **High 01**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	200,000	230,000	230,000	230,000	230,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	200,000	230,000	230,000	230,000	230,000
UNFUNDED					
Total Project Funding	**200,000**	**230,000**	**230,000**	**230,000**	**230,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Equipment Replacements**

Work Breakdown (if it exists) IT1001-36 **Category** ITEQUIP

	2020	2021	2022	2023	2024
New Request Amount	275,000	230,000	230,000	230,000	230,000
Carry Forward Amount					
Total Project Cost	**275,000**	**230,000**	**230,000**	**230,000**	**230,000**

Project Description
***(Phased Project)**

Computer equipment replacement including computers, peripherals, and other equipment.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Replacement of computer equipment at end of asset life or acquisition of new equipment based on organizational need. Failure to fund equipment replacements will result in an elevated risk of a business disruption for the organization.

***Project Priority Ranking** **High 02**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	275,000	230,000	230,000	230,000	230,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	275,000	230,000	230,000	230,000	230,000
UNFUNDED					
Total Project Funding	**275,000**	**230,000**	**230,000**	**230,000**	**230,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Miscellaneous Information Technology Requests**

Work Breakdown (if it exists) IT1001-38 **Category** INFOTECH

	2020	2021	2022	2023	2024
New Request Amount	63,000	68,000	68,000	68,000	68,000
Carry Forward Amount					
Total Project Cost	**63,000**	**68,000**	**68,000**	**68,000**	**68,000**

Project Description *(Phased Project)

Funding to address divisional Information Technology (IT) requests and projects that come up during the year and can't be anticipated during the budget process.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Unexpected technology requirements come up during the year that have to be addressed. Without such a provision, business interruptions may occur.

***Project Priority Ranking** **High 03**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	63,000	68,000	68,000	68,000	68,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	63,000	68,000	68,000	68,000	68,000
UNFUNDED					
Total Project Funding	**63,000**	**68,000**	**68,000**	**68,000**	**68,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **eGovernment Framework**

Work Breakdown (if it exists) IT1001-42 **Category** INFOTECH

	2020	2021	2022	2023	2024
New Request Amount	100,000	100,000	100,000	100,000	100,000
Carry Forward Amount					
Total Project Cost	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Project Description
***(Phased Project)**

Implementation of required core technologies and integrations to systems to facilitate the goals and objectives of the eGovernment strategy. The request includes funds for external consulting to assist departments with eGovernment-related activities.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

In June of 2013, Council endorsed the eGovernment strategy. If the project does not continue, the goals and objectives outlines in the eGovernment strategy cannot be achieved.

***Project Priority Ranking** **High 04**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	100,000	100,000	100,000	100,000	100,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	100,000	100,000	100,000	100,000	100,000
UNFUNDED					
Total Project Funding	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Electronic Document Management System**

Work Breakdown (if it exists) IT1001-21 **Category** INFOTECH

	2020	2021	2022	2023	2024
New Request Amount	24,000	50,000	50,000	50,000	50,000
Carry Forward Amount					
Total Project Cost	**24,000**	**50,000**	**50,000**	**50,000**	**50,000**

Project Description
***(Phased Project)**

Electronic records and document management.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Improve operational efficiency and meet legislative requirements. Funding is requested to complete divisional implementation and migration work.

***Project Priority Ranking** **High 05**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	24,000	50,000	50,000	50,000	50,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	24,000	50,000	50,000	50,000	50,000
UNFUNDED					
Total Project Funding	**24,000**	**50,000**	**50,000**	**50,000**	**50,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Fraser River Presentation Theatre A/V Upgrades**

Work Breakdown (if it exists) TBD **Category** INFOTECH

	2020	2021	2022	2023	2024
New Request Amount	345,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**345,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

The current A/V system in FRPT was originally deployed in 2006 and consisted of several subsystems for audio routing, multi-channel audio amplification, video, controls, voting, live camera production with a separate multi-viewer, camera control and streaming. At the time of deployment, this was a typical configuration for a Council Chambers. Since that time, several manufacturers have developed and refined purpose-built solutions that encompass all of the sub-systems we currently have deployed and provide more capabilities such as touch control, video content streaming, internal document sharing, and digital name plates to name a few. These purpose-built platforms provide a true integrated solution. This project is to upgrade the existing obsolete system and minimize the risk of disruption to Council meetings and rental groups.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The current video distribution system had a refresh in 2014. However, the heart of the system is hardware that is 13 years old and has been end of life for several years. Part of the existing deployment consists of a Crestron control processor with relay cards that provides all the logic for request to speak, voting, button and microphone feedback. There is no support for this hardware and parts are no longer available. The current audio platform is also 13 years old and we anticipate this equipment will be end of life in the near future. A hardware failure would result in a loss of A/V capability for Council meetings and rental groups. Repairs may not be possible resulting in an outage that could span several months.

***Project Priority Ranking** **High 06**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	345,000				
Total Project Funding	**345,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	10,000				

Please Specify: **annual maintenance/support for the upgraded system**

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Office Renovations: Civic Facility 3rd Floor IT Area**

Work Breakdown (if it exists) TBD **Category** ADMIN

	2020	2021	2022	2023	2024
New Request Amount	145,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**145,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To support the growth of the IT Department, renovations are necessary to accommodate additional workstations and improve the clustering of work functions. The scope of the work includes removal of internal walls, reconfiguring existing workstation layouts to better group teams together, and converting reception and a meeting room into staff workstation space. All elements of the space will be addressed, including electrical, lighting, sprinkler, and HVAC modifications. New furniture is included for additional work stations and existing components will be re-used where possible. The project is expected to take 10-12 weeks. A temporary space may be required for some of the staff during construction.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Not proceeding with these improvements will result in additional IT staff being located in meeting room space and other available space outside of the IT area, and teams within IT being separated from one another, resulting in reduced operational efficiency.

***Project Priority Ranking** **Medium 01**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	145,000				
Total Project Funding	**145,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Corporate Administration - INFORMATION TECHNOLOGY

Project Title **Corporate Data Warehouse/Business Intelligence**

Work Breakdown (if it exists) TBD **Category** ITPROJECT

	2020	2021	2022	2023	2024
New Request Amount	80,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**80,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Perform needs assessment/requirements analysis for an enterprise data warehouse and business intelligence tools. Once requirements are established, collected information will be used to establish the required tender documents so that an appropriate solution can be sourced.

Project Justification & Consequences of Not Proceeding *(Phased Project)

We currently have some business intelligence capabilities but they reside in independent business systems. Aggregating and analyzing data across disparate systems while currently possible, is challenging and not sustainable. Establishing a standard toolset across the organization will make data more accessible and allow staff to make better-informed and efficient business decisions.

***Project Priority Ranking** **Medium 02**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	80,000				
Total Project Funding	**80,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

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2020 RECREATION CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Fitness Equip Repl'ment Reserve	Operating Revenue	Unfunded
Inside	High	Fitness Equipment Replacement (various)	120	145,000	125,000	20,000	
Inside	High	Aquatic Facility Equipment Replacements	121	130,000		130,000	
Inside	High	WGC - Network Cable for Fitness Equipment	122	24,000		24,000	
Inside	High	Multiple Locations - Furniture and Equipment Replacement	123	56,000		56,000	
Inside Total				**355,000**	**125,000**	**230,000**	**-**
Outside	High	Multiple Locations - Furniture and Equipment Replacement	123	182,000			182,000
Outside	Medium	Multiple Locations - Recreation Equipment Replacement	124	50,000			50,000
Outside	Medium	GPC - Program Equipment	125	70,000			70,000
Outside	Medium	ACUCC - Waterpark Amenities Equipment Replacement	126	10,000			10,000
Outside	Medium	WCB - Sound System Replacement	127	45,000			45,000
Outside Total				**357,000**	**-**	**-**	**357,000**
Total				**712,000**	**125,000**	**230,000**	**357,000**

Township of Langley
Capital Project Description
Parks and Recreation

Project Title **Fitness Equipment Replacement (various)**

Work Breakdown (if it exists) RCP1003-01 **Category** RCFITEQP

	2020	2021	2022	2023	2024
New Request Amount	145,000	176,250	176,250	176,250	176,250
Carry Forward Amount					
Total Project Cost	**145,000**	**176,250**	**176,250**	**176,250**	**176,250**

Project Description
***(Phased Project)**

Aging fitness equipment replacement. Increased funds in future years due to added and newly renovated facilities.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Failure of the aging equipment negatively impacts revenue and service to the public.

***Project Priority Ranking** **High 01**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	20,000	20,000	20,000	20,000	20,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Fitness Equipment Reserve**	125,000	125,000	125,000	125,000	125,000
Total Funded	145,000	145,000	145,000	145,000	145,000
UNFUNDED		31,250	31,250	31,250	31,250
Total Project Funding	**145,000**	**176,250**	**176,250**	**176,250**	**176,250**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks and Recreation

Project Title — **Aquatic Facility Equipment Replacements**

Work Breakdown (if it exists) — RCP1002-01 — **Category** — RCPOOL

	2020	2021	2022	2023	2024
New Request Amount	130,000	130,000	130,000	130,000	130,000
Carry Forward Amount					
Total Project Cost	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**

Project Description
***(Phased Project)**

Due to the corrosive pool environment, aquatic program equipment deteriorates and ultimately fail.

ACU becomes part of mix in 2020

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Required equipment for lessons will not be available and negatively impact public swim sessions.

***Project Priority Ranking** — **High 02**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	130,000	90,000	90,000	90,000	90,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	130,000	90,000	90,000	90,000	90,000
UNFUNDED		40,000	40,000	40,000	40,000
Total Project Funding	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks and Recreation

Project Title	**WGC - Network Cable for Fitness Equipment**					
Work Breakdown (if it exists)	TBD	**Category**	RCFITEQP			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		24,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**24,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Customer service interface on new fitness equipment requires direct network cable.
Project Justification & Consequences of Not Proceeding *(Phased Project)	New fitness equipment will not be utilized to its full potential.
***Project Priority Ranking**	**High 03**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	24,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	24,000	-	-	-	-
UNFUNDED					
Total Project Funding	**24,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks and Recreation

Project Title	**Multiple Locations - Furniture and Equipment Replacement**					
Work Breakdown (if it exists)	TBD	**Category**	RCFFE			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	238,000	25,000	25,000	25,000	25,000
Carry Forward Amount					
Total Project Cost	**238,000**	**25,000**	**25,000**	**25,000**	**25,000**

Project Description ***(Phased Project)**	Public space furniture at recreation facilities. Items such as tables and seating (benches and chairs) are utilized in the general public spaces, but also in room rentals, programs, and services. Current equipment is reaching the end lifespan and due to high usage, and has deteriorated. Folding chairs and tables are essential due to storage constraints.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	With the volume of public use, existing furniture and equipment will deteriorate to where it no longer is functional.
***Project Priority Ranking**	**High 04**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	56,000	25,000	25,000	25,000	25,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	56,000	25,000	25,000	25,000	25,000
UNFUNDED	182,000				
Total Project Funding	**238,000**	**25,000**	**25,000**	**25,000**	**25,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks and Recreation

Project Title — **Multiple Locations - Recreation Equipment Replacement**

Work Breakdown (if it exists) — TBD — **Category** — RCPRECEQP

	2020	2021	2022	2023	2024
New Request Amount	50,000	50,000	50,000	50,000	50,000
Carry Forward Amount					
Total Project Cost	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

Project Description *(Phased Project)

Recreation equipment used at recreation facilities. Items such as basketball hoops/backboards, net poles/stanchions, gymnastic equipment (i.e. ladders, balance beams, crash matts, etc.) are utilized during recreation programs. Current equipment is reaching the end of their lifespan and due to high usage, and has deteriorated.

Project Justification & Consequences of Not Proceeding *(Phased Project)

With the volume of use, existing recreation equipment will deteriorate to where it no longer is functional.

***Project Priority Ranking** — **Medium 01**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			50,000	50,000	50,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	50,000	50,000	50,000
UNFUNDED	50,000	50,000			
Total Project Funding	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks and Recreation

Project Title	**GPC - Program Equipment**					
Work Breakdown (if it exists)	TBD	**Category**	RCFFE			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	70,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**70,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Equipment to furnish new and renovated space within facility, including new administration area.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Existing equipment and furnishings are not adequate for renovated spaces.
***Project Priority Ranking**	**Medium 02**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	70,000				
Total Project Funding	**70,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks and Recreation

Project Title ACUCC - Waterpark Amenities Equipment Replacement

Work Breakdown (if it exists) TBD **Category** RCFACILITY

	2020	2021	2022	2023	2024
New Request Amount	10,000	20,000	45,000	45,000	20,000
Carry Forward Amount					
Total Project Cost	**10,000**	**20,000**	**45,000**	**45,000**	**20,000**

Project Description
***(Phased Project)**

Replacement of inner tubes, umbrellas, and outdoor furniture.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Due to corrosive and environmental impact on furniture, equipment will become unusable.

***Project Priority Ranking** **Medium 03**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue		20,000	45,000	45,000	20,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	20,000	45,000	45,000	20,000
UNFUNDED	10,000				
Total Project Funding	**10,000**	**20,000**	**45,000**	**45,000**	**20,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks and Recreation

Project Title	**WCB - Sound System Replacement**					
Work Breakdown (if it exists)	TBD	**Category**	RCFFE			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		45,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**45,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Existing sound equipment is used for music and safety paging purposes. Due to corrosive environment of the swimming pool, existing equipment is not functioning well - it is beyond its useful lifespan.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Safety announcements may not be broadcasted consistently. Customer experience will diminish.
***Project Priority Ranking**	**Medium 04**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	45,000				
Total Project Funding	**45,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

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2020 POLICE CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Operating Revenue	Other	Unfunded
Inside	High	Non-Shared Furniture & Equipment (CPOs)	130	25,000	25,000		
Inside	High	Shared Furniture & Equipment	131	80,000	52,000	28,000	
Inside Total				**105,000**	**77,000**	**28,000**	**-**
Outside	High	Shared Furniture & Equipment	131	100,000		35,000	65,000
Outside	High	Admin Pool Vehicle	132	40,000		14,000	26,000
Outside Total				**140,000**	**-**	**49,000**	**91,000**
Total				**245,000**	**77,000**	**77,000**	**91,000**

Township of Langley
Capital Project Description
Police

Project Title — **Non-Shared Furniture & Equipment (CPOs)**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): CPO1001-05 — **Category**: PROTECTIVE SERVICES - CPO OFFICES

	2020	2021	2022	2023	2024
New Request Amount	25,000	25,000	25,000	25,000	25,000
Carry Forward Amount					
Total Project Cost	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**

Project Description *(Phased Project)

On going replacement of furniture or equipment for Township Community Police Offices and future relocation plans of leased CPOs.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Members and municipal staff work out of the CPOs regularly and we have ongoing need for furniture and equipment and reorganization of spaces. As well, relocation of the leased CPO's is being planned to better meet the needs of the citizens in the Township of Langley. If funding is not approved our Regular Members at the CPO's will go without required furniture and equipment and we will not be able to plan for future growth/relocation.

***Project Priority Ranking**: **High**

Length of Project (in Years):

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	25,000	25,000	25,000	25,000	25,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	25,000	25,000	25,000	25,000	25,000
UNFUNDED					
Total Project Funding	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Police

Project Title — **Shared Furniture & Equipment**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): PSS1001-03 — **Category**: PROTECTIVE SERVICES - POLICE

	2020	2021	2022	2023	2024
New Request Amount	180,000	80,000	80,000	80,000	80,000
Carry Forward Amount					
Total Project Cost	**180,000**	**80,000**	**80,000**	**80,000**	**80,000**

Project Description *(Phased Project)

Furniture, equipment and renovations are required on an ongoing basis to meet the needs of the Main Detachment and staff. Areas that have been identified for 2020 are the Telecoms (911 Dispatch Room)/Switchboard Office, Street Enforcement Unit, Records archive file storage, Parade Room renovations, as well as Community Policing and Traffic Sections.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Not funding the above projects would result in the Detachment continuing to have furniture that has surpassed its lifespan by several years. The current hydraulic work stations in Telecoms are malfunctioning, parts are very expensive and hard to obtain. Due to the continual growth of the Detachment, the other identified sections and Parade Room are no longer efficient and ergonomic. These sections are overdue for replacement, need reorganization and require additional workstations.

***Project Priority Ranking**: **High**

Length of Project (in Years):

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	52,000	52,000	52,000	52,000	52,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: Langley City - Police Capital	63,000	28,000	28,000	28,000	28,000
Total Funded	115,000	80,000	80,000	80,000	80,000
UNFUNDED	65,000				
Total Project Funding	**180,000**	**80,000**	**80,000**	**80,000**	**80,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Police

Project Title	**Admin Pool Vehicle**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	New	**Category**	FLTCARS			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		40,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**40,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Additional Fleet Pool Vehicle for members and Township staff to use for transportation to courses, meetings, seminars, and other work related duties. We have been at this same level of pool cars for many years and staff at the Detachment has grown considerably. This is second year for this request.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	We currently have two Admin Pool Vehicles that are used for up to 300 Members and Township Staff. Often both vehicles are signed out and staff who need a vehicle for meetings, and other work duties have to take their own vehicle and put in for mileage. Members can not use a Police car unless they are in uniform and when on courses and meetings etc, they need to drive a Pool Vehicle. Given the size of our Detachment, 2 vehicles are not sufficient.
***Project Priority Ranking**	**High**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Langley City - Police Capital**	14,000				
Total Funded	14,000	-	-	-	-
UNFUNDED	26,000				
Total Project Funding	**40,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:	**Annual internal vehicle charge; Includes costs of maintenance, insurance, fuel, repairs and future replacement**				

2020 PARKS CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Neigh'hood Parkland Reserve	Yorkson Greenway Amenity Reserve	Operating Revenue	Prior Year's Surplus	Develop. Cost Charges (DCCs)	Other	Unfunded
Inside	Critical	Glen Valley Foreshore (Final Payment)	134	130,000				130,000			
Inside	Critical	Fort to Fort Trail: Freshet Mitigation	135	220,000			220,000				
Inside	Critical	Safety Netting at Walnut Grove Community Park	136	120,000			120,000				
Inside	Critical	Noel Booth Park: Retaining Wall Replacement	137	60,000			60,000				
Inside	Critical	Parks Playground Equipment Replacement	138	160,000			160,000				
Inside	Critical	Marina Park Boat Launch	139	40,000			40,000				
Inside	Critical	Old Yale Park	140	60,000			60,000				
Inside	Critical	Replace Yorkson Creek Bridge	141	650,000			650,000				
Inside	High	PKS DCC Related Staffing	142	227,108			2,271		224,837		
Inside	High	West Munday Creek Trail: Trip Hazard Repairs	143	70,000			70,000				
Inside	High	Philip Jackman Park Trail: Trip Hazard Repairs	144	20,000			20,000				
Inside	High	Langley Meadows Park Trail: Trip Hazard Repairs	145	18,000			18,000				
Inside	High	NE Latimer Neighbourhood Park	146	75,758			758		75,000		
Inside	High	PDD - Aldergrove Rotary Park	147	150,000			100,000		50,000		
Inside	High	Aldergrove Athletic Park Skateboard Bowl Reconstruction	148	130,000			130,000				
Inside	High	Nicomekl River Trail to MAP	149	202,020			2,020		200,000		
Inside	High	DDA - Construction	150	300,000			200,000		100,000		
Inside	High	South Langley Regional Trail	151	101,010			1,010		100,000		
Inside	High	Jackman Pk - Wetlands Dev. Ph 2	152	20,000			20,000				
Inside	High	Cemetery Software	153	50,000			50,000				
Inside	High	Neighbourhood Initiative Program	154	18,990			3,990		15,000		
Inside	High	McClughan Park Improvements	155	120,000			50,000		50,000	20,000	
Inside	High	Milner Park: Parking Lot	156	150,318			150,318				
Inside	High	Replacement Tree Planting: Bylaw 5478	157	10,000			-			10,000	
Inside	High	Street Tree Plantg Nrd	158	100,000						100,000	
Inside	High	Tree Planting Program	159	180,000						180,000	
Inside	High	MAP - Arrival Point & Plaza	160	125,000				125,000			
Inside	High	Trails Planning & Development	161	35,000		35,000					
Inside Total				**3,543,204**	**-**	**35,000**	**2,128,367**	**255,000**	**814,837**	**310,000**	**-**
Placeholder		Parkland Property Acquisition	162	13,000,000					13,000,000		
Placeholder		Parkland Property (funded by Neighbourhood Parkland Reserve)	163	7,000,000	7,000,000						
Placeholder		Unidentified Externally Funded Projects	164	1,000,000						1,000,000	
Placeholder Total				**21,000,000**	**7,000,000**		**-**	**-**	**13,000,000**	**1,000,000**	**-**
Outside	High	Yorkson Community Park Development	165	3,400,000					2,400,000		1,000,000
Outside	High	Milner Park: Parking Lot	156	141,039							141,039
Outside	High	Tennis Courts Upgrading Program	166	20,000							20,000
Outside	High	Langley Regional Airport Park	167	150,000							150,000
Outside	High	Jericho Reservoir View Park	168	1,000,000							1,000,000
Outside	High	GPC Landscape Upgrade	169	50,000							50,000
Outside	High	Milaster Passive Park Design	170	150,000					140,000		10,000
Outside	High	WCP Park Repair, Improvement, and Enhancement	171	1,000,000							1,000,000
Outside	High	Relocate Slo-Pitch Backstop at McLeod Athletic Park	172	180,000							180,000
Outside	Medium	SW Yorkson Neighbourhood Park	173	1,219,739					1,020,000		199,739
Outside	Medium	Ponder Park Improvements	174	40,000							40,000
Outside	Medium	Jeffries Brook Trail: Trip Hazard Repairs	175	30,000							30,000
Outside	Medium	Hudson Bay Park Improvements	176	150,000					70,000		80,000
Outside	Medium	Yorkson Community Park Skateboard Park	177	900,000							900,000
Outside	Medium	George Preston Recreation Centre Children's Playground	178	100,000							100,000
Outside	Medium	Miscellaneous Capital Projects	179	75,000							75,000
Outside	Medium	Fort Langley Cemetery: Various Upgrades	180	520,000							520,000
Outside	Medium	Brown Park Field Improvements	181	300,000							300,000
Outside	Medium	Noel Booth Park Parking Additions	182	70,000							70,000
Outside	Medium	Vehicle: 2 Ton Dump Truck	183	110,000							110,000
Outside	Medium	Vehicle: Pick Up Truck (Parks Utility Worker - Playgrounds)	184	50,000							50,000
Outside	Medium	University District Community Garden replacement	185	100,000							100,000
Outside	Medium	Willoughby Community Park Parking Lot Expansion	186	1,040,000							1,040,000
Outside	Medium	Langley Lawn Cemetery: Various Upgrades	187	400,000							400,000
Outside	Low	McMillan Island Sports Field Construction	188	900,000							900,000
Outside Total				**12,095,778**	**-**	**-**	**-**	**-**	**3,630,000**	**-**	**8,465,778**
Total				**36,638,982**	**7,000,000**	**35,000**	**2,128,367**	**255,000**	**17,444,837**	**1,310,000**	**8,465,778**

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Glen Valley Foreshore (Final Payment)**					
Work Breakdown (if it exists)	GVF1000-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	130,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**130,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)					
Project Justification & Consequences of Not Proceeding *(Phased Project)					
***Project Priority Ranking**	**Critical 01**				
Length of Project (in Years)					
Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	130,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	130,000	-	-	-	-
UNFUNDED					
Total Project Funding	**130,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title **Fort to Fort Trail: Freshet Mitigation**

Work Breakdown (if it exists) NEW **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	220,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**220,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Repairs to the foreshore of the Fort to Fort Trail between the Salmon River Dyke Station west along the frontage of the Fort Langley Golf Course to address erosion caused by the annual Fraser River Freshet.

Project Justification & Consequences of Not Proceeding *(Phased Project)

A geotechnical engineer's report has identified a means of mitigating erosion including clearing and grubbing of vegetation along the foreshore, tree clearing, and armouring the foreshore via excavation, geosynthetics and rip-rap. Without addressing the recommendations of the engineer's report, continual erosion of the bank will occur, resulting in complete loss of the trail and significant cost and time to replace in its current location, if at all.

***Project Priority Ranking** **Critical 02**

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	220,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	220,000	-	-	-	-
UNFUNDED					
Total Project Funding	**220,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Safety Netting at Walnut Grove Community Park**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		120,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**120,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Installation of wood poles and safety netting to keep baseballs from dropping on synthetic turf soccer field and from hitting spectators at adjacent ball diamonds					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Request has been received from North Langley Diamond Sports for ball control fencing to increase safety of spectators and users of the adjacent soccer field.					
***Project Priority Ranking**	**Critical 03**					
Length of Project (in Years)	**1**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		120,000				
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		120,000	-	-	-	-
UNFUNDED						
Total Project Funding		**120,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Noel Booth Park: Retaining Wall Replacement**					
Work Breakdown (if it exists)	NEW	**Category**	PRKADMN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		60,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Replacement of the Noel Booth Park wood retaining wall on the north side of the park near the east ball diamond as it is decayed.
Project Justification & Consequences of Not Proceeding *(Phased Project)	This old and decayed wooden retaining wall is failing. Failure to replace the wall could result in a major soil erosion event, resulting in failure and closure of the sidewalk on the south side of 36 Avenue.
***Project Priority Ranking**	**Critical 04**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	60,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Parks Playground Equipment Replacement**					
Work Breakdown (if it exists)	PKSP1012-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	160,000	160,000	160,000	360,000	160,000
Carry Forward Amount					
Total Project Cost	**160,000**	**160,000**	**160,000**	**360,000**	**160,000**

Project Description *(Phased Project)	Ongoing program to replace and upgrade existing children's play equipment in parks. Upgrades necessary to provide safe play experiences for children. For 2020 upgrade Milner Park and Discovery Park play equipment.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Program to replace old and outdated pressure-treated wood structure play equipment with new metal frame designs. Improve accessibility for play area by removing pea gravel and adding engineered wood chip surface.
***Project Priority Ranking**	**Critical 05**
Length of Project (in Years)	**5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	160,000	160,000	160,000	160,000	160,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	160,000	160,000	160,000	160,000	160,000
UNFUNDED				200,000	
Total Project Funding	**160,000**	**160,000**	**160,000**	**360,000**	**160,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Marina Park Boat Launch**					
Work Breakdown (if it exists)	MARP1000-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	40,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**40,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Marina Park boat ramp rebuild to create safe & functional facility.
Project Justification & Consequences of Not Proceeding *(Phased Project)	The boat launch is in very poor condition. The launch area is undermined and the concrete is broken and cracked beyond repair, this creates a potential safety hazard for launching and loading boats.
***Project Priority Ranking**	**Critical 06**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	40,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	40,000	-	-	-	-
UNFUNDED					
Total Project Funding	**40,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Old Yale Park**					
Work Breakdown (if it exists)	MADP1001-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	60,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**60,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Removal of old barn and installation of a couple of sea cans with a covered roof to provide storage space for the community garden and park uses.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Park trails and community gardens are receiving lots of use. The existing barn feature on the site is nearing the end of its life and is structurally unstable. The barn must be demolished and some new storage areas created to support the park and community garden uses. Replacement of barn owl habitat will also be included.
***Project Priority Ranking**	**Critical 07**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	60,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	60,000	-	-	-	-
UNFUNDED					
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	1,875	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Replace Yorkson Creek Bridge**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		650,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**650,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Replace existing wood glulam beam style bridge with prefab steel bridge.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Existing bridge is showing signs of decay and was reported as unsafe by a consultant. Need to replace bridge with a prefab steel bridge to maintain this pedestrian trail connection in Walnut Grove.					
***Project Priority Ranking**	**Critical 08**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		650,000				
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other:** _____						
Total Funded		650,000	-	-	-	-
UNFUNDED						
Total Project Funding		**650,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Capital Project Description
Parks Utility

Project Title	**PKS DCC Related Staffing**					
Work Breakdown (if it exists)	PKSP1005-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		227,108	227,108	227,108	227,108	227,108
Carry Forward Amount						
Total Project Cost		**227,108**	**227,108**	**227,108**	**227,108**	**227,108**
Project Description *(Phased Project)	Recovery funding for Landscape Architect and Landscape Design Coordinator within Public Spaces, Parks, Design and Development Department.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Park design and project supervision is required due to ongoing development of new park projects					
***Project Priority Ranking**	**High 01**					
Length of Project (in Years)	**5**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		2,271	2,271	2,271	2,271	2,271
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)		224,837	224,837	224,837	224,837	224,837
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		227,108	227,108	227,108	227,108	227,108
UNFUNDED						
Total Project Funding		**227,108**	**227,108**	**227,108**	**227,108**	**227,108**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**West Munday Creek Trail: Trip Hazard Repairs**					
Work Breakdown (if it exists)	TRL1010-01	**Category**	PRKADMN			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	70,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**70,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

West Munday Creek Trail requires repairs in two locations. 1. Remove and replace approximately 40m of asphalt trail north of 85 Avenue, west of the residential development on 207A Street to reduce trip hazards and unevenness. 2. Remove and replace approximately 90m of asphalt trail and replace the failing retaining wall north of 88 Avenue to just past the pedestrian bridge to Walnut Grove School/Park.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

The asphalt on this section of the trail is worn and uneven which could result in a trip injury if not repaired. The wooden retaining wall section is decayed and falling apart and would result in trail closure if it fails.

***Project Priority Ranking** — **High 02**

Length of Project (in Years) — **2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	70,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	70,000	-	-	-	-
UNFUNDED					
Total Project Funding	**70,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Philip Jackman Park Trail: Trip Hazard Repairs**					
Work Breakdown (if it exists)	NEW	**Category**	PRKADMN			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	20,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**20,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Replace 114m of asphalt trail to reduce trip hazards, unevenness and pooling water.				
Project Justification & Consequences of Not Proceeding *(Phased Project)	The asphalt is worn and cracking and could result in a trip injury if not resurfaced.				
***Project Priority Ranking**	**High 03**				
Length of Project (in Years)	**1**				
Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	20,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	20,000	-	-	-	-
UNFUNDED					
Total Project Funding	**20,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Langley Meadows Park Trail: Trip Hazard Repairs**					
Work Breakdown (if it exists)	New	**Category**	PRKADMN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		18,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**18,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Remove and replace approximately 130m of asphalt on the Langley Meadows Park Trail.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	The asphalt is worn and cracking and could result in a trip injury if not resurfaced.					
***Project Priority Ranking**	**High 04**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		18,000				
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		18,000	-	-	-	-
UNFUNDED						
Total Project Funding		**18,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title **NE Latimer Neighbourhood Park**

Work Breakdown (if it exists) NELP1000-01 **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	75,758	850,000	500,000	-	-
Carry Forward Amount					
Total Project Cost	**75,758**	**850,000**	**500,000**	**-**	**-**

Project Description *(Phased Project)

The design and construction of a new neighbourhood park in NE Latimer. This is a joint park/school site and park development should coincide with neighbourhood and school development. Park concept includes 2 sand turf playing fields, a playground area, trails and landscaped areas on a site north of 82nd Ave and east of 201 Street.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Development is occurring in this quadrant of Latimer and new residents expect to have access to a neighbourhood park. The Neighbourhood Control Plan identifies a neighbourhood park in this area. If the neighbourhood park is not built, new residents will not have access to playing fields in their neighbourhood and the adjacent school children will not have access to outdoor play spaces during the school week. Consultant work in 2020.

***Project Priority Ranking** **High 05**

Length of Project (in Years) 3

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	758	200,000	150,000		
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	75,000	500,000	350,000		
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Greenway Amenity Fund**		150,000			
Total Funded	75,758	850,000	500,000	-	-
UNFUNDED					
Total Project Funding	**75,758**	**850,000**	**500,000**	**-**	**-**
***Estimated Annual Operating impact**	-	113,900	56,100	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**PDD - Aldergrove Rotary Park**					
Work Breakdown (if it exists)	PKSP1022-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	150,000	120,000	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**120,000**	**-**	**-**	**-**

Project Description *(Phased Project)	Construct new parking lot, children's play area and trails at Aldergrove Rotary Park
Project Justification & Consequences of Not Proceeding *(Phased Project)	Old parking area was removed as part of sale of old ice arena site. Park development is needed to improve parks usage. Addition of children's play area with washroom facility and drinking fountain would enhance area. Parking for 20 vehicles is required with new access to park.
***Project Priority Ranking**	**High 06**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	100,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	50,000	120,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	150,000	120,000	-	-	-
UNFUNDED					
Total Project Funding	**150,000**	**120,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	14,900	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Aldergrove Athletic Park Skateboard Bowl Reconstruction**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		130,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**130,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Reconstruct the existing skateboard park bowl and existing asphalt bank feature at Aldergrove Athletic Park youth activity park.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Existing skateboard park bowl is showing wear and tear and has numerous cracks that disrupt the use of the bowl in a safe manner. Reconstruction ($90,000) will restore this feature component of the skateboard park. Asphalt bank repair and upgrade to concrete feature ($40,000). Consultant has reviewed and recommended this approach.					
***Project Priority Ranking**	**High 07**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		130,000				
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		130,000	-	-	-	-
UNFUNDED						
Total Project Funding		**130,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Nicomekl River Trail to MAP**					
Work Breakdown (if it exists)	TRL1002-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	202,020	-	-	-	-
Carry Forward Amount					
Total Project Cost	**202,020**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Design and construction of a boardwalk style bridge over the Nicomekl River was completed in 2019. Requires approximately 1000 meters of gravel surfaced trail to connect bridge crossings with existing trail system in McLeod Athletic Park.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Continuation of a shared-use trail system that will connect Willoughby to Murrayville and provide access to two Municipal level parks along the way. This is a key pedestrian and cycling trail connection completing a gap between Murrayville and Willoughby Community areas. Trail provides a recreational link between McLeod Athletic Park and the existing greenway trail on the south side of the Mufford Cresc. Overpass at Glover Road.
***Project Priority Ranking**	**High 08**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	2,020				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	200,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	202,020	-	-	-	-
UNFUNDED					
Total Project Funding	**202,020**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	27,500	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**DDA - Construction**					
Work Breakdown (if it exists)	DDA1002-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		300,000	200,000	300,000	300,000	300,000
Carry Forward Amount						
Total Project Cost		**300,000**	**200,000**	**300,000**	**300,000**	**300,000**

Project Description *(Phased Project)	Ongoing development of the Derek Doubleday Arboretum. Rotary Interpretive Centre construction started in 2017 and was completed in 2019. Continued thematic display development, trail connections and landscape around building (some initial parking lot development in 2019, parking lot improvements in 2020, traffic signal controlled entrance design in 2020).
Project Justification & Consequences of Not Proceeding *(Phased Project)	Council has endorsed plan for development of Arboretum and Sustainable Horticulture Centre. Construction of park started in 2006 and is being phased over multiple years as funding partnerships present themselves. Site improvements and minor building finishes completed in 2019. Displays and garden development will be ongoing for 2020 and following years. Parking lot improvements with solar powered lights and final grading of parking lot in 2020.
***Project Priority Ranking**	**High 10**
Length of Project (in Years)	**5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	200,000	200,000	300,000	300,000	300,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	100,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	300,000	200,000	300,000	300,000	300,000
UNFUNDED					
Total Project Funding	**300,000**	**200,000**	**300,000**	**300,000**	**300,000**
***Estimated Annual Operating impact**	23,300	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**South Langley Regional Trail**					
Work Breakdown (if it exists)	SLRT1000-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	101,010	-	-	-	-
Carry Forward Amount					
Total Project Cost	**101,010**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Extension of South Langley Regional Trail along south side of 8th Ave from 264th Street to 26800 block.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Off-Road Trail connection required to provide continuous trail to Aldergrove Regional Park. Project is supported by Back Country Horsemen. Metro Vancouver Parks has installed trail connection within Aldergrove Regional Park to connect with South Langley Trail.
***Project Priority Ranking**	**High 11**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	1,010				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	100,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: Miscellaneous					
Total Funded	101,010	-	-	-	-
UNFUNDED					
Total Project Funding	**101,010**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Jackman Pk - Wetlands Dev. Ph 2**					
Work Breakdown (if it exists)	JWP1000-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	20,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**20,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Construction of a gravel surfaced trail to provide a looped connection along the south portion of this new park. Park is becoming popular with nature enthusiasts and dog walkers. Installation of a concrete pit toilet to serve trail users, disc golfers and nature enthusiasts.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Recent park improvements of trail loops, disc golf course and natural areas is attracting many park users. A washroom facility is required close to the parking lot so it is convenient for all park users.
***Project Priority Ranking**	**High 12**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	20,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	20,000	-	-	-	-
UNFUNDED					
Total Project Funding	**20,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	12,500	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Cemetery Software**					
Work Breakdown (if it exists)	TBD	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		50,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**50,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	To purchase software to maintain and administer information related to the Township's cemeteries.
Project Justification & Consequences of Not Proceeding *(Phased Project)	The Township has been tracking information related to grave site locations and rights of interment through a combination of historical paperwork, and an ad hoc database system. Having a new software system, specifically designed for cemetery administration, will assist in having one point of information for our cemeterian, and a means to provide accurate information to the public related to interment and available space in our municipal cemeteries.
***Project Priority Ranking**	**High 13**

Length of Project (in Years)

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	50,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	-	-	-	-
UNFUNDED					
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Neighbourhood Initiative Program**					
Work Breakdown (if it exists)	PKSP1002-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	18,990	40,000	35,000	35,000	30,000
Carry Forward Amount					
Total Project Cost	**18,990**	**40,000**	**35,000**	**35,000**	**30,000**

Project Description *(Phased Project)	Funds for partnering with community groups on projects initiated by community organizations. The fund matches community funds on a one-for-one basis to achieve facility development related projects.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Current Park Neighbourhood Initiative Program (NIP) started in 1998. Existing matching funds have all been allocated, thus additional funds are required to allow for continuation of this successful program.
***Project Priority Ranking**	**High 14**
Length of Project (in Years)	**5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	3,990	20,000	35,000	35,000	30,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	15,000	20,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	18,990	40,000	35,000	35,000	30,000
UNFUNDED					
Total Project Funding	**18,990**	**40,000**	**35,000**	**35,000**	**30,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**McClughan Park Improvements**					
Work Breakdown (if it exists)	TBD	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		120,000	130,000	-	-	-
Carry Forward Amount						
Total Project Cost		**120,000**	**130,000**	**-**	**-**	**-**

Project Description *(Phased Project)	Redevelop the west side of McClughan Park to better utilize this public space. Improvements to include converting the existing ball field area to a dog off Leash Park, adding community garden beds, provide a picnic shelter and prefab toilet unit.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Discussions with neighbourhood has indicated support for better utilizing this part of the park. Currently there is only one dog off-leash park in the eastern portion of Walnut Grove. The ball field, located on the east side of 204 Street no longer gets booked and shows no signs of use from local residences. There are two diamonds directly across the street. The local schools would like a covered picnic shelter to be able to use the park for environmental education. Community gardens in Walnut Grove all have waiting lists so more spaces are needed.
***Project Priority Ranking**	**High 15**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	50,000	50,000			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	50,000	70,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Community Fundraising**	20,000	10,000			
Total Funded	120,000	130,000	-	-	-
UNFUNDED					
Total Project Funding	**120,000**	**130,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	13,325	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Milner Park: Parking Lot**					
Work Breakdown (if it exists)	NEW	**Category**	PRKADMN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		291,357	-	-	-	-
Carry Forward Amount						
Total Project Cost		**291,357**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Replacement of 4,100 m2 of asphalt surface in the Milner Park parking lot.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	The asphalt surface is deteriorating and requires replacement. By grinding, relaying and recycling the existing surface the parking lot will be upgraded to the same standard as other major facilities in the park and provide a more esthetically pleasing appearance. In addition, repairing the asphalt surface will improve patron safety.					
***Project Priority Ranking**	**High 16**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		150,318				
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		150,318	-	-	-	-
UNFUNDED		141,039				
Total Project Funding		**291,357**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Replacement Tree Planting: Bylaw 5478**					
Work Breakdown (if it exists)	UFT1005-01	**Category**				
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		10,000	10,000	10,000	10,000	10,000
Carry Forward Amount						
Total Project Cost		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Project Description *(Phased Project)	Replacement tree planting program through funds received in accordance with Tree Protection Bylaw 2019 No. 5478.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	To retain the urban canopy, Bylaw 5478 includes the requirement for tree replacement fund remittance where a property owner does not plant a tree on their own property. This project provides the budget authority to expend these funds to plant trees throughout the Township.					
***Project Priority Ranking**	**High 20**					
Length of Project (in Years)	5					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other: NRDTRP-01**		10,000	10,000	10,000	10,000	10,000
Total Funded		10,000	10,000	10,000	10,000	10,000
UNFUNDED						
Total Project Funding		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Street Tree Plantg Nrd**					
Work Breakdown (if it exists)	UFT1000-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		100,000	100,000	100,000	100,000	100,000
Carry Forward Amount						
Total Project Cost		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Project Description *(Phased Project)	CLIMATE IMPACT: Street tree planting program using Non Refundable Deposits from developers to plant trees in new subdivisions under 10 lots in size.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Trees provide many environmental benefits including stormwater capture, shade, habitat, sound absorption, carbon sequestration.					
***Project Priority Ranking**	**High 21**					
Length of Project (in Years)	**5**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other: NRDs**		100,000	100,000	100,000	100,000	100,000
Total Funded		100,000	100,000	100,000	100,000	100,000
UNFUNDED						
Total Project Funding		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Tree Planting Program**					
Work Breakdown (if it exists)	UFT1002-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		180,000	180,000	180,000	180,000	180,000
Carry Forward Amount						
Total Project Cost		**180,000**	**180,000**	**180,000**	**180,000**	**180,000**
Project Description *(Phased Project)	CLIMATE IMPACT: Replacement tree planting program. Utilization of temporary staff to identify tree planting opportunities. Using developer contributions for required replacement trees to plant new trees where none exist in parks and conservation areas.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Trees provide many environmental benefits including stormwater capture, shade, habitat, sound absorption, carbon sequestration. Utilization of funds to keep all available tree planting locations full with new trees.					
***Project Priority Ranking**	**High 22**					
Length of Project (in Years)	**5**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other: Non Refundable Deposit (NRD)**		180,000	180,000	180,000	180,000	180,000
Total Funded		180,000	180,000	180,000	180,000	180,000
UNFUNDED						
Total Project Funding		**180,000**	**180,000**	**180,000**	**180,000**	**180,000**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**MAP - Arrival Point & Plaza**					
Work Breakdown (if it exists)	MAP1009-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	125,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**125,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Construction of an arrival plaza from the west end of the MAP site on 57A Ave. To include additional parking, improved pedestrian access, signage, landscaping. Project will assist in defining the arrival point for McLeod Athletic Park Stadium and surrounding events. Project will complete a ticket booth and control gate feature on the west side of the Grandstand. Wiring and communications upgrades in 2020.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Need to construct new parking lot and entry area to facilitate new school developments and site requirements. 240 spaces of new parking to be constructed by June of 2019 to meet timing needs of School District 35 to place portables on a portion of new surface while school construction project completes.
***Project Priority Ranking**	**High 24**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	125,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	125,000	-	-	-	-
UNFUNDED					
Total Project Funding	**125,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	6,875	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Trails Planning & Development**					
Work Breakdown (if it exists)	TRL1003-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	35,000	40,000	40,000	40,000	40,000
Carry Forward Amount					
Total Project Cost	**35,000**	**40,000**	**40,000**	**40,000**	**40,000**

Project Description *(Phased Project)	Design and construction of missing sections of greenway and trail sections in developing neighbourhoods of Willoughby. For 2019, develop greenway node on 82nd Ave east of 204th Street. 2020 and subsequent years is to have a budget to deal with unexpected trail connections as they are identified. Mostly due to a development completing but needing to refine something outside of the completed project so that pedestrian and cyclist safety is maintained along the trails.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Most greenways are being built by development in Willoughby. Some small sections are required to provide continuity of trail connections. For 2019 complete landscape treatment of Yorkson Greenway Amenity feature
***Project Priority Ranking**	**High 27**
Length of Project (in Years)	**5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue			40,000	40,000	40,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Greenway Amenity Fund**	35,000	40,000			
Total Funded	35,000	40,000	40,000	40,000	40,000
UNFUNDED					
Total Project Funding	**35,000**	**40,000**	**40,000**	**40,000**	**40,000**
***Estimated Annual Operating impact**	7,500	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Parkland Property Acquisition**					
Work Breakdown (if it exists)	PKSP0000-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Carry Forward Amount					
Total Project Cost	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**

Project Description *(Phased Project)	Purchase of community and municipal level parkland utilizing Park DCC's. Specific property purchases require Council approval to proceed.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Acquisition of parkland is required to allow community development to proceed and to provide park space for incoming residents. Purchase of strategic properties in advance of development will use these funds efficiently for parks. Specific property purchases require Council approval to proceed.
***Project Priority Ranking**	
Length of Project (in Years)	5

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
UNFUNDED					
Total Project Funding	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Parkland Property (funded by Neighbourhood Parkland Reserve)**					
Work Breakdown (if it exists)	PKSP0001-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Carry Forward Amount						
Total Project Cost		**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
Project Description *(Phased Project)	Purchase of parkland utilizing Neighbourhood Parkland Acquisition Fees. Specific property purchases require Council approval to proceed.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Acquisition of parkland is required to allow neighbourhood development to proceed and to provide park space for incoming residents. Specific property purchases require Council approval to proceed.					
***Project Priority Ranking**						
Length of Project (in Years)	**5**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other: Neighbourhood Parkland Reserve**		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Funded		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
UNFUNDED						
Total Project Funding		**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Unidentified External Funded P**					
Work Breakdown (if it exists)	PKSP1000-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount						
Total Project Cost		**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Project Description *(Phased Project)	Placeholder for unidentified capital projects that may arise in the Parks Utility					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Placeholder for unidentified capital projects that may arise in the Parks Utility.					
***Project Priority Ranking**						
Length of Project (in Years)	**5**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funded		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED						
Total Project Funding		**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Yorkson Community Park Development**					
Work Breakdown (if it exists)	YCP1002-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		3,400,000	4,600,000	3,300,000	3,444,900	3,500,000
Carry Forward Amount						
Total Project Cost		**3,400,000**	**4,600,000**	**3,300,000**	**3,444,900**	**3,500,000**

Project Description *(Phased Project)	Phased construction of new 52 acre Community Park in Yorkson. New Middle School opened on this shared site in September of 2014. Synthetic turf and sand-turf fields built in 2017. Additional synthetic turf fields, children's play area, spray park, washroom buildings, parking lots and connecting trails as per the Conceptual Masterplan for the site. For 2019: parking areas, field lighting and backstop fencing. Additional lit parking North of 82 Avenue is required in 2020 and design of 2 washroom buildings and construction of one washroom building to service spraypark.
Project Justification & Consequences of Not Proceeding *(Phased Project)	New Community Park is required to meet the needs of new residents in Willoughby. This is a significant public open space amenity that will serve the high density residential developments in the Yorkson area. This is a multi phased park development project. Only those components defined in the Parks DCC program can be funded by Park DCC's. All other components must be funded from Operating Revenue.
***Project Priority Ranking**	**High 09**
Length of Project (in Years)	**5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue			300,000	886,096	1,000,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	2,400,000	4,500,000	3,000,000	2,500,000	2,500,000
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Non Refundable Deposit (NRD)**					
Total Funded	2,400,000	4,500,000	3,300,000	3,386,096	3,500,000
UNFUNDED	1,000,000	100,000		58,804	
Total Project Funding	**3,400,000**	**4,600,000**	**3,300,000**	**3,444,900**	**3,500,000**
***Estimated Annual Operating impact**	19,385	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Tennis Courts Upgrading Program**					
Work Breakdown (if it exists)	TCUP1000-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		20,000	60,000	30,000	30,000	60,000
Carry Forward Amount						
Total Project Cost		**20,000**	**60,000**	**30,000**	**30,000**	**60,000**
Project Description *(Phased Project)	Colour coat surfacing program of 2 tennis courts per year. 2020 scheduled for Philip Jackman, 2021 - Walnut Grove Community Park					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Tennis court facilities require resurfacing on a 7-10 year cycle. Program cycle to start again in 2020.					
***Project Priority Ranking**	**High 17**					
Length of Project (in Years)	**5**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue			60,000	30,000	30,000	30,000
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		-	60,000	30,000	30,000	30,000
UNFUNDED		20,000				30,000
Total Project Funding		**20,000**	**60,000**	**30,000**	**30,000**	**60,000**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Langley Regional Airport Park**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		150,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Construction of a small passive park north of the airport tower location, to replace the previous viewing and picnic area displaced by the new airport office building. Park design to include seating areas, picnic areas, commemorative features and trail connections.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Old viewing areas were displaced by office tower construction and needs to be replaced to provide outdoor amenity space and airport activity viewing area. New park will be connected to other Township parks via the adjacent multi-use trail. Includes base and mount for helicopter display ($30,000)
***Project Priority Ranking**	**High 18**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	150,000				
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	5,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title **Jericho Reservoir View Park**

Work Breakdown (if it exists) JRVP1000-01 **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	1,000,000	1,000,000	-	-	-
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**-**	**-**	**-**

Project Description *(Phased Project)

The construction of a publicly accessible view park on the roof of the expanded water reservoir building in the Smith Neighbourhood of Willoughby. Rooftop park to include Tennis courts, Pickleball courts, seating areas, shade structures, interpretive signage, contemplative labyrinth patterns, public parking, accessible ramps and landscape areas.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The site is one of the highest elevations in Langley and will provide sweeping views over the southern part of Langley from approximately 74th Ave and 204th Street location. Phase One is the GVRD obtained tender costs related to the park access and safety features of railings and exit stairs covered in current contract and building permit. These are park development items. Phase two is for park improvements on the roof deck of the completed reservoir building.

***Project Priority Ranking** **High 19**

Length of Project (in Years) 3

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	1,000,000	1,000,000			
Total Project Funding	**1,000,000**	**1,000,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	30,515	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**GPC Landscape Upgrade**					
Work Breakdown (if it exists)	GPC1011-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	50,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Rejuvenation of existing landscape beds along 42nd Ave frontage and the main entry area of the George Preston Recreation Centre.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Township management of this facility with new programs will result in more public attendance at this site. The current landscape beds have deteriorated over time and require rejuvenation to improve the aesthetic appearance for site visitors.
***Project Priority Ranking**	**High 23**
Length of Project (in Years)	

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	50,000				
Total Project Funding	**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	5,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Milaster Passive Park Design**					
Work Breakdown (if it exists)	MPP1000-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		150,000	100,000	200,000	-	-
Carry Forward Amount						
Total Project Cost		**150,000**	**100,000**	**200,000**	**-**	**-**
Project Description *(Phased Project)	Design & development of trails and facilities for 100 acre Milaster Passive Park.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Planning and design development is required in year one to begin process of opening up this park property for public use. Site development of trails, parking areas, washroom, picnic shelter, and caretaker facilities will be required to open up park site to public use over subsequent years. In 2019, significant cleanup of site is required to reduce hazards and potential nuisances left by previous squatters.					
***Project Priority Ranking**	**High 25**					
Length of Project (in Years)	**4**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue			50,000	150,000		
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)		140,000	50,000	50,000		
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other:** _____						
Total Funded		140,000	100,000	200,000	-	-
UNFUNDED		10,000				
Total Project Funding		**150,000**	**100,000**	**200,000**	**-**	**-**
***Estimated Annual Operating impact**		-	110,000	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title **WCP Park Repair, Improvement, and Enhancement**

Work Breakdown (if it exists) WCP1025-01 **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	1,000,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**1,000,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Work with selected parties to design, build and cost-share a multi-purpose outdoor and indoor sport facility with an overall cost of approximately $27 million. Facilities could include modular suites, modular concessions, covered seating, concert stage, and supporting multiple sport field dimensions. Indoor sport facility would be adjacent to outdoor facility depending on site constraints. Provide parking for existing and new facility users. As needed, repair and replace existing natural and artificial turf surface. Procure, install and fund audio visual requirements for both facilities. Arrange and manage construction of all structures to be located at site. Secure appropriate amateur and professional tenants from soccer, football and rugby communities. In addition repair, improve, and enhance other township facilities as funds permit.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This project will allow the freeing up of Land Reserves for Funding project "Willoughby Area Park Infrastructure Improvement". If this project does not proceed, it will mean that Willoughby Area Park infrastructure Improvement projects will continue to be delayed due to the lack of funding from land reserve. In 2020, secure spectator seating deferred from 2019.

***Project Priority Ranking** **High 26**

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	1,000,000				
Total Project Funding	**1,000,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	2,500	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Relocate Slo-Pitch Backstop at McLeod Athletic Park**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		180,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**180,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Relocate the western most MJ Smith Field ball diamond at McLeod Athletic Park to reduce conflicts of errant softballs with parked cars					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Request has been received from the Langley Mixed Slo-Pitch League to relocate the backstop to the east side of the existing field to reduce conflicts of errant softballs with parked cars. LMSP has offered to cost share on this project.					
***Project Priority Ranking**	**High 28**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other: Specify**						
Total Funded		-	-	-	-	-
UNFUNDED		180,000				
Total Project Funding		**180,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**SW Yorkson Neighbourhood Park**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,219,739	620,000	-	-	-
Carry Forward Amount					
Total Project Cost	**1,219,739**	**620,000**	**-**	**-**	**-**

Project Description *(Phased Project)	Design and Construction of a neighbourhood park to serve the southwest quadrant of Yorkson. School construction starting in 2019 so park construction must start in 2019.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Development is occurring in this quadrant of Yorkson and new residents expect to have access to a neighbourhood park. The Neighbourhood Control Plan identifies a neighbourhood park in this area. Property acquisition is complete. Timing to coincide with construction of the adjacent elementary school on this shared site. School District is proceeding with school construction with anticipated opening in Sept of 2021. Field needs one year grow in period so must be seeded in Sept. 2020.
***Project Priority Ranking**	**Medium 01**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	1,020,000	620,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	1,020,000	620,000	-	-	-
UNFUNDED	199,739				
Total Project Funding	**1,219,739**	**620,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	170,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Ponder Park Improvements**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		40,000	80,000	80,000	-	-
Carry Forward Amount						
Total Project Cost		**40,000**	**80,000**	**80,000**	**-**	**-**

Project Description *(Phased Project)	Phase 1 - Improve arrival area at Ponder Park including larger gravel parking area. Future improvements include trail construction and bridges for creek crossings
Project Justification & Consequences of Not Proceeding *(Phased Project)	Additional parking required due to increased park use by public and Langley School District Outdoor Education Programs. Existing bridges have deteriorated to the point of being closed to use. Trail passageways are overgrown and discontinuous. No significant expenditures have occurred at this park for over 30 years.
***Project Priority Ranking**	**Medium 02**
Length of Project (in Years)	**3**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue		80,000	80,000		
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	80,000	80,000	-	-
UNFUNDED	40,000				
Total Project Funding	**40,000**	**80,000**	**80,000**	**-**	**-**
***Estimated Annual Operating impact**	6,250	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Jeffries Brook Trail: Trip Hazard Repairs**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		30,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**30,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Replacement of approximately 300m of asphalt on the Jeffries Brook Trail.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Existing asphalt is worn and uneven which could result in a trip injury if not repaired.					
***Project Priority Ranking**	**Medium 03**					
Length of Project (in Years)						
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		-	-	-	-	-
UNFUNDED		30,000				
Total Project Funding		**30,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Hudson Bay Park Improvements**					
Work Breakdown (if it exists)	HBP1000-01	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		150,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	The design and construction of improvements to Hudson Bay Park in Fort Langley, located at the southeast corner of 88th Ave and Glover Road. New park features to include trails, outdoor fitness stations, children's play equipment, landscaping and deck feature for special events and programming.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Improvements follow Concept Plan for the park and would increase the park's use for special events, age-friendly activities and as a wedding venue. Continuation of multi year development program. Work started in 2018 and needs to continue to completion.
***Project Priority Ranking**	**Medium 04**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	70,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	70,000	-	-	-	-
UNFUNDED	80,000				
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	22,075	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Yorkson Community Park Skateboard Park**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		900,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**900,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Design and construction of a covered and lit skateboard park as part of Yorkson Community Park.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Construction of a skateboard park facility would respond to growing community demand to provide skateboarding opportunities for youth. Currently skateboarding is occurring in other public spaces within Willoughby where there are conflicts with pedestrians and land owners. Covering and lighting to provide shade and inclement weather protection to allow year round use. This component is included in the adopted Community Park Concept Plan.
***Project Priority Ranking**	**Medium 05**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	900,000				
Total Project Funding	**900,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title George Preston Recreation Centre Children's Playground

Work Breakdown (if it exists) TBD **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	100,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

The installation of a children's play area to compliment and support the existing park features and recreation facilities. Will provide a better outdoor recreation destination experience.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Township operated programs are increasing at the George Preston Recreation Centre attracting more children to the site. Currently, there are no outdoor children's play equipment areas. Families may have children at the skateboard park, BMX track, pump track or at one of the arenas without play options for other siblings. Play equipment will provide opportunities for Township Recreation programs as well as public use.

***Project Priority Ranking** **Medium 06**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	100,000				
Total Project Funding	**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	7,651	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Miscellaneous Capital Projects**					
Work Breakdown (if it exists)	PKSP1018-01	**Category**	PRKDEV			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	75,000	75,000	75,000	75,000	75,000
Carry Forward Amount					
Total Project Cost	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

Project Description *(Phased Project)	This funding is for minor capital projects that come up during the year. In 2020 to be used for miscellaneous repairs at existing Township community gardens and some wood vehicle barrier fencing to be installed at Williams Park.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Unexpected and/or emergent projects require unanticipated funding. Wood components of garden beds need to be fixed to retain function. Vehicles at Williams Park are parking in areas designated for pedestrians. Adding vehicle barrier fencing will improve site safety.
***Project Priority Ranking**	**Medium 07**
Length of Project (in Years)	**5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue		75,000	75,000	75,000	75,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	75,000	75,000	75,000	75,000
UNFUNDED	75,000				
Total Project Funding	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Fort Langley Cemetery: Various Upgrades**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		520,000	-	60,000	-	250,000
Carry Forward Amount						
Total Project Cost		**520,000**	**-**	**60,000**	**-**	**250,000**

Project Description *(Phased Project)	Expansion of the cemetery in the undeveloped western portion of the site in a 3 phased approach. 2020 Phase 1: design/construct water and sewer services, undergrounding hydro (210K), Installation of irrigation, fencing, trees, soft and hard landscapes (310K) and installation of a mausoleum in northern portion of the cemetery including installation of soft and hard landscape. In 2022 purchase two additional niche walls (60K). In 2024 phase 2 development. (250K)
Project Justification & Consequences of Not Proceeding *(Phased Project)	The casket plot inventory currently is at 4 remaining. Without this expansion residents will not be able to purchase any more casket plots in the Fort Langley cemetery. Also by adding a mausoleum it gives residents another option for casket burials above ground.
***Project Priority Ranking**	**Medium 08**

Length of Project (in Years) 5

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Specify**					
Total Funded	-	-	-	-	-
UNFUNDED	520,000		60,000		250,000
Total Project Funding	**520,000**	**-**	**60,000**	**-**	**250,000**
***Estimated Annual Operating impact**	18,475	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title **Brown Park Field Improvements**

Work Breakdown (if it exists) NEW **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**300,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Drainage: Installation of a slit drain system to augment existing drainage system that has failed at Brown Park on the east and west sand turf soil turf soccer fields.

Irrigation: Replace the existing irrigation in the two sportsfields.

Field Leveling: Leveling of the two sportsfields playing surface.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Drainage: The existing drain lines have failed because of the ongoing soccer field playing surface settlement. Field closures are required due to safety issues when pooling water occurs on the playing field surface. Poor field drainage contributes to weak turf health and increased risks of injury. Full utilization of this field is not being achieved due to drainage system failure.

Irrigation: The existing irrigation underground piping system keeps failing and has to be repaired constantly. The as-built is listed from 1983 so the system is over 30 years old now. A lot of pipe failures are starting to happen here with it being so old. Most of the heads are still on steel risers and this is posing two problems, the steel is starting to oxidize and the small rusty bits coming off are clogging up heads. Not sure if other parts lower in the ground are steel as well. The other issue being that the risers have no flex or movement in them when vehicles, mowers, tractors etc. drive over them, which in turn snaps heads off.

The valve boxes are also poorly located in the middle of the field throughout. As a result the boxes are below grade making it hard to find them for repairs, and also not visible for aeration. Any valves that

***Project Priority Ranking** **Medium 09**

Length of Project (in Years) **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	300,000				
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Noel Booth Park Parking Additions**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		70,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**70,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Conversion of the existing gravel all-weather field to a gravel parking area to serve both soccer players and softball players. 166 parking spaces can be added to the park in this location.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Parking for Noel Booth Park is limited and many conflicts occur with roadside parking along 36th Ave. The all-weather field is under-utilized and connects directly to the existing paved parking lot off of 36th Ave. This is a cost effective way of providing more parking for Noel Booth Park. Requires concrete barricades and parking curbs to delineate parking spaces.
***Project Priority Ranking**	**Medium 10**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	70,000				
Total Project Funding	**70,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Vehicle: 2 Ton Dump Truck**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		110,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**110,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	2 ton dump truck for the maintenance of synthetic turf sports fields, baseball infields, snow/ice control and overall parks maintenance.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Staff will not be able to fully perform park maintenance duties in a timely manner. To rent a 2 ton dump truck it expends more operating funds than when one is purchased through capital.					
***Project Priority Ranking**	**Medium 11**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		-	-	-	-	-
UNFUNDED		110,000				
Total Project Funding		**110,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	27,660	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**Vehicle: Pick Up Truck (Parks Utility Worker - Playgrounds)**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		50,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**50,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Purchase of a 3/4 ton truck with a service body for Parks Operations to be used for Playground maintenance.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	This vehicle is necessary for the Utility Worker Parks to haul tools, materials etc. on a daily basis in order to complete maintenance work on playgrounds throughout the municipality. Rental of this type of vehicle is not available as it is a specialized piece of equipment.					
***Project Priority Ranking**	**Medium 12**					
Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		-	-	-	-	-
UNFUNDED		50,000				
Total Project Funding		**50,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	13,500	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title	**University District Community Garden replacement**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		100,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**100,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Construction of a community Garden on Township-owned land in the University District.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Relocation and expansion of existing facility due to land use changes.					
***Project Priority Ranking**	**Medium 13**					
Length of Project (in Years)	**1**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		-	-	-	-	-
UNFUNDED		100,000				
Total Project Funding		**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	-	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Parks Utility

Project Title **Willoughby Community Park Parking Lot Expansion**

Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		1,040,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**1,040,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Construction of a new parking lot at the south end of Peter Ewert Middle School to serve both park/school users and the Langley Events Centre.
Project Justification & Consequences of Not Proceeding *(Phased Project)	With the construction of the new RE Mountain Secondary School and opening of the Peter Ewert Middle School, all of the 14 portables located at the south end of the Middle School have been removed. A design is in place to convert this area to a parking lot as an extension of the parking lot in front of the Willoughby Community Park Fieldhouse. This phase of work will improve the overall drop off circulation and parking opportunities at this joint use site. (130 parking spaces)
***Project Priority Ranking**	**Medium 14**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	1,040,000				
Total Project Funding	**1,040,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	13,750	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Parks Utility

Project Title **Langley Lawn Cemetery: Various Upgrades**

Work Breakdown (if it exists) NEW **Category** PRKDEV

	2020	2021	2022	2023	2024
New Request Amount	400,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**400,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To create an area for green burial at the Langley Lawn Cemetery. This project proposes removal of an existing storage area in 2021 to facilitate design and construction of a new compound, covered storage area and shop beside 44 Avenue and requires design funding in 2020. In 2022, design and construction of a green burial area could proceed in the space made available by relocation. In 2019 Council received the Cemetery Operation Review and within it green burials were discussed as a burial option that the Township should considering adding to the cemetery system. A number of residents have been asking for this burial option.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Green burial has been identified in a concept plan that is part of a cemetery operational review. By relocating the storage area in 2021 we will be better able to prepare for this new type of burial option for our community for 2022.

***Project Priority Ranking** **Medium 15**

Length of Project (in Years)

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	400,000				
Total Project Funding	**400,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Parks Utility

Project Title	**McMillan Island Sports Field Construction**					
Work Breakdown (if it exists)	NEW	**Category**	PRKDEV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		900,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**900,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Construction of a lighted synthetic turf soccer field and sand turf softball diamond.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Township portion of costs to construct new fields in partnership with Kwantlen First Nations.					
***Project Priority Ranking**	**Low 01**					
Length of Project (in Years)	**2**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		-	-	-	-	-
UNFUNDED		900,000				
Total Project Funding		**900,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		80,223	-	-	-	-
Please Specify:						

2020 STORMWATER CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Local Area Service Reserve	Operating Revenue	Prior Year's Surplus	Develop. Cost Charges (DCCs)	Other	Unfunded
Inside	Critical	Matheson Creek Culvert: 6500 Blk of 200 St	190	250,000		250,000				
Inside	Critical	Howes Creek Cleaning and 272 St Culvert Replacement	191	550,000		550,000				
Inside	Critical	Annual Stormwater Infrastructure Replacement	192	1,078,121		1,078,121				
Inside	High	Latimer Creek Culvert: 7700 Blk of 200 St	193	1,400,000			14,000	1,386,000		
Inside	Medium	Property Acquisition: Yorkson Lowland at 102B Ave	194	1,000,000			10,000	990,000		
Inside Total				**4,278,121**	**-**	**1,878,121**	**24,000**	**2,376,000**	**-**	**-**
Placeholder		Annual Local Area Service (LAS) Program - Stormwater	195	200,000	200,000					
Placeholder		Unidentified Externally Funded Projects	196	1,000,000					1,000,000	
Placeholder Total				**1,200,000**	**200,000**	**-**	**-**	**-**	**1,000,000**	**-**
Outside	Critical	Annual Stormwater Infrastructure Replacement	192	921,879						921,879
Outside	High	Stormwater Climate Change Adaptation Study	197	300,000						300,000
Outside	High	Annual Dyking	198	1,000,000						1,000,000
Outside	High	Annual ISMP Implementation	199	250,000						250,000
Outside	High	Culvert Replacement: 7400 Block 216 Street	200	500,000						500,000
Outside	High	West Munday Creek Culvert - 9400 Blk of 208 Street	201	750,000						750,000
Outside	High	Storm Sewer Structural Rehabilitation	202	500,000						500,000
Outside	High	Youth Resource Centre Upgrades	203	335,000						335,000
Outside	High	Storm Sewer Upgrade: Milner	204	1,300,000						1,300,000
Outside	Medium	Annual Slope Stability: Various Locations	205	400,000						400,000
Outside	Medium	Storm Sewer Improvements: 224 Street Murrayville	206	550,000						550,000
Outside	Medium	Drainage Repairs: 36 Avenue and 236 Street	207	250,000						250,000
Outside	Medium	Bi-Annual Integrated Stormwater Management Plan	208	750,000				247,500		502,500
Outside	Medium	Annual Pre-Engineering & Functional Design Storm Projects	209	100,000						100,000
Outside	Medium	Annual Stormwater Utility Contingency	210	250,000						250,000
Outside	Medium	Annual Non-DCC Development Coordinated Stormwater Works	211	300,000						300,000
Outside Total				**8,456,879**	**-**	**-**	**-**	**247,500**	**-**	**8,209,379**
Total				**13,935,000**	**200,000**	**1,878,121**	**24,000**	**2,623,500**	**1,000,000**	**8,209,379**

Capital Project Description
Stormwater Utility

Project Title **Matheson Creek Culvert: 6500 Blk of 200 St**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1152-01	**Category**	STWCULV		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Replace or rehabilitate existing twin cell CSP/wood stave culvert crossing 200 Street.
Project Justification ***(Phased Project)**	As per memo to Council of July 22, 2019 (Special Closed). Resolution to defer to 2020 budget.
***Project Priority Ranking**	**Critical 01**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	250,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	250,000	-	-	-	-
UNFUNDED					
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**
Estimated Operating Impact:					

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Howes Creek Cleaning and 272 St Culvert Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	STWCULV		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	550,000	150,000	-	-	-
Carry Forward Amount					
Total Project Cost	**550,000**	**150,000**	**-**	**-**	**-**

Project Description ***(Phased Project)**	In 2020: Upsize the culvert crossing under 272 Street and clean out Howes Creek from 272 Street to east border to restore flow capacity. In 2021: clean out between 13 and 15 Avenues.
Project Justification ***(Phased Project)**	Beaver activity, silt deposits and tree falls have contributed to reducing the flow capacity of Howes Creek, thus causing periodic flooding issues on private properties. Cleaning out of the blockages, and managing beaver activity will minimize any flooding concerns on private property. The culvert crossing under 272 Street is undersized and during major storms there woudl be significant flooding onto private property. Upsizing the culvert crossing will minimize flooding concerns.
***Project Priority Ranking**	**Critical 02**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	550,000	150,000			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	550,000	150,000	-	-	-
UNFUNDED					
Total Project Funding	**550,000**	**150,000**	**-**	**-**	**-**
Estimated Operating Impact:					
Please Specify:					

Township of Langley
Capital Project Description
Stormwater Utility

Project Title — **Annual Stormwater Infrastructure Replacement**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): STW1114-01 — **Category**: STWCULV

	2020	2021	2022	2023	2024
New Request Amount	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Carry Forward Amount					
Total Project Cost	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

Project Description
***(Phased Project)**

This is an annual capital project that seeks funding for stormwater infrastructure. Projects for 2020 include:
- Latimer Creek Culvert: 7700 Block of 200 Street
- West Creek Culvert: 7300 Block of 253 Street
- Nicomekl River Culvert Replacement: 21700 Block of 64 Avenue
- Anderson Creek Trib. Culvert: 22800 Block of 16 Avenue
- Culvert: 56 Avenue and 232 Street
- Culvert: 56 Avenue and 213 Street

Project Justification
***(Phased Project)**

In order to complete works during the annual Fisheries window in the summer, requests for proposal for design are circulated late in the year. Detailed design and associated cost estimates are not available until the new year, resulting in difficulty identifying funding envelopes for these projects.

***Project Priority Ranking**: **Critical 03**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	1,078,121	1,728,121	1,878,121	1,878,121	1,878,121
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	1,078,121	1,728,121	1,878,121	1,878,121	1,878,121
UNFUNDED	921,879	271,879	121,879	121,879	121,879
Total Project Funding	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Latimer Creek Culvert: 7700 Blk of 200 St**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1153-01	**Category**	STWCULV		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,400,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**1,400,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Replace or rehabilitate existing twin cell concrete culvert crossing 200 Street near LEC and extend culvert on both sides of 200 Street to allow for future road widening works
Project Justification ***(Phased Project)**	
***Project Priority Ranking**	**High 04**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	14,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	1,386,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	1,400,000	-	-	-	-
UNFUNDED					
Total Project Funding	**1,400,000**	**-**	**-**	**-**	**-**
Estimated Operating Impact:		3,061			

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Property Acquisition: Yorkson Lowland at 102B Ave**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1116-01	**Category**	STWLAS		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,000,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**1,000,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Acquire flood prone lands in the Yorkson Lowlands.
Project Justification ***(Phased Project)**	Developments are contributing to increased flooding in the lowlands. Recommended and endorsed by Council.
***Project Priority Ranking**	**Medium 02**
Length of Project (in Years)	**ONGOING**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	10,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	990,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	1,000,000	-	-	-	-
UNFUNDED					
Total Project Funding	**1,000,000**	**-**	**-**	**-**	**-**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title — **Annual Local Area Service (LAS) Program - Stormwater**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): STW1036-01 | **Category**: STWLAS

	2020	2021	2022	2023	2024
New Request Amount	200,000	200,000	200,000	200,000	200,000
Carry Forward Amount					
Total Project Cost	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Project Description *(Phased Project)

TOP-UP FUNDING REQUEST ONLY. This is an annual capital project that seeks funding to cover costs for potential stormwater projects under the Local Area Service program. Through a Local Area Service, property owners who want to conduct neighbourhood improvements such as stormwater petition Council, asking for the Township to undertake the work. The cost of providing the service is recovered through a local service tax placed on all the property owners in the area.

Project Justification *(Phased Project)

Council policy has been to encourage extension of stormwater by local service area improvements. The Township renders approximately one project every few years.

***Project Priority Ranking**: **High**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve	200,000	200,000	200,000	200,000	200,000
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	200,000	200,000	200,000	200,000	200,000
UNFUNDED					
Total Project Funding	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title	**Unidentified Externally Funded Projects**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1095-01	**Category**	STWADMN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount						
Total Project Cost		**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Project Description ***(Phased Project)**	Externally funded projects not in budget.					
Project Justification ***(Phased Project)**	To provide budget for externally funded capital projects not budgeted for in the Stormwater fund.					
***Project Priority Ranking**						
Length of Project (in Years)	**ANNUAL**					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
Other: Unidentified External		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funded		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED						
Total Project Funding		**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Estimated Operating Impact:						
Please Specify: **i.e. Annual Licensing fees**						

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Stormwater Climate Change Adaptation Study**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	STWFLOO		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**300,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	CLIMATE ACTION: Stormwater study to evaluate the performance of major stormwater infrastructure and systems considering climate change. Determine flooding impacts, routes and extents. Develop a plan to address deficiencies, build resilience and direct capital project planning.
Project Justification ***(Phased Project)**	Not planning for climate change will cause the Township to act reactively to climate change related flooding, significantly increasing costs and damage.
***Project Priority Ranking**	**High 01**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	300,000				
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
Estimated Operating Impact:					
Please Specify:					

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Annual Dyking**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1086-01	**Category**	STWDYKE		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Project Description
***(Phased Project)**

Works include raising and widening the dyke crest; regrading the dyke slopes; improving the dyke cross-section; seismic upgrades, and ensuring adequate tie-in to high ground. Purchase of dyking right-of-way is also required. Work is separated into sections, which will be constructed as funding permits. First priority would be the Northwest Langley dyke, followed with the Salmon River dyke, estimated at ranging between approximately $15M to $50M, depending on the level of protection and predicted future level of climate change and sea level rise. The Township is and will continue to work in collaboration with other municipalities across the region to pursue and secure grant opportunities from senior levels of government to offset the anticipated significant costs.

Project Justification
***(Phased Project)**

Recent studies have confirmed that the levels of protection provided by Township dykes are less than the normal standard, the 1 in 200 year and 1 in 500 year flood levels, and do not meet seismic requirements. If upgrades are not performed, the next major event will result in extensive flooding and the impacts on local industry and agriculture will be substantial. Staff apply for provincial and federal funding and/or grants related to dyking and flood prevention. While the Township has received funding in the past from these agencies, there are no guarantees that future funding will exist and that it would be provided to the Township where other priorities in emergent situations exist provincially. Economic losses for a 1 in 500 year flood with moderate climate change and sea level rise is estimated at over $125M related to: buildings, contents, and agricultural losses.

***Project Priority Ranking** **High 02**

Length of Project (in Years) **ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Total Funded	-	-	-	-	-
UNFUNDED	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Project Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Annual ISMP Implementation**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1149-01	**Category**	STWISMP		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	250,000	250,000	250,000	250,000	250,000
Carry Forward Amount					
Total Project Cost	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Project Description ***(Phased Project)**	Implement recommendations contained in various Integrated Stormwater Management Plans to allow development to proceed while protecting environmental values. Yorkson Lowlands riparian restoration project is planned for 2020, aimed at enhancing riparian value, improving water quality and flood storage.
Project Justification ***(Phased Project)**	Recommendations for floodplain mapping, riparian enhancements, and streamside restorations need to be implemented to ensure the goals of the Sustainability Charter are realized.
***Project Priority Ranking**	**High 03**
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	250,000	250,000	250,000	250,000	250,000
Total Project Funding	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Culvert Replacement: 7400 Block 216 Street**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	STWCULV		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	500,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**500,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	In conjunction with the project in Roads capital (RDS1222) to realign the curve in the 7400 block of 216, this project proposes to replace the culvert running under that portion of the road.
Project Justification ***(Phased Project)**	If the culvert replacement works do not proceed at the same time as the road improvements future impacts to the travelling public will result following the opening of the 216 interchange in the spring/summer of 2020. The road works are scheduled to complete early 2020, and the Ministry of Forest, Lands, and Natural Resource Operations has advised that they would support a Notice of Approval application to complete works outside of the Fisheries window.
***Project Priority Ranking**	**High 05**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	500,000				
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**
Estimated Operating Impact:					
Please Specify:					

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **West Munday Creek Culvert - 9400 Blk of 208 Street**

Work Breakdown (if it exists) NEW **Category** STWCULV
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	750,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**750,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)
Replace failing wooden stave culvert under the driveway to West Langley Park.

Project Justification *(Phased Project)
Failure of the culvert would eliminate access to West Langley Park Hall and parking lot.

***Project Priority Ranking** **High 06**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	750,000				
Total Project Funding	**750,000**	**-**	**-**	**-**	**-**

Estimated Operating Impact:

Please Specify:

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Storm Sewer Structural Rehabilitation**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1131-01	**Category**	STWMAIN		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	500,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**500,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Complete structural repairs and replacements of key sections of infrastructure as identified in recent assessments
Project Justification ***(Phased Project)**	Advanced deterioration in stormwater infrastructre is an indicator of eventual collapse. Emergency repairs are more expensive and have larger community impacts than planned repairs.
***Project Priority Ranking**	**High 07**
Length of Project (in Years)	**3**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	500,000				
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**
Estimated Operating Impact:					

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Youth Resource Centre Upgrades**

Work Breakdown (if it exists) NEW **Category** STWADMN
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	335,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**335,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Expansion of parking lot at youth resource center at 62 Avenue and 203 Street and servicing for expansion. Also includes skate park relocation.

Project Justification
***(Phased Project)**

To provide additional parking and services for the expansion of the youth resource centre. To accommodate the expansion, the skate park will need to be relocated. Expansion of the youth resource centre will not be possible without providing additional parking, servicing and relocation of the skate park.

***Project Priority Ranking** **High 08**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	335,000				
Total Project Funding	**335,000**	**-**	**-**	**-**	**-**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Storm Sewer Upgrade: Milner**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	STWMAIN		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**1,300,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Replace and upsize existing concrete tongue and groove main along 216 Street from 64 Avenue to Glover Road
Project Justification ***(Phased Project)**	Existing pipe is undersized and prone to flooding
***Project Priority Ranking**	**High 09**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	1,300,000				
Total Project Funding	**1,300,000**	**-**	**-**	**-**	**-**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title — **Annual Slope Stability: Various Locations**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1064-01	**Category**	STWSLPE		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	400,000	400,000	400,000	400,000	400,000
Carry Forward Amount					
Total Project Cost	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**

Project Description ***(Phased Project)**	ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding to complete geotechnical assessments, design, and minor slope stability construction throughout the Township.
Project Justification ***(Phased Project)**	Slope stability issues arise throughout the year and require immediate attention.
***Project Priority Ranking**	**Medium 01**
Length of Project (in Years)	**Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	400,000	400,000	400,000	400,000	400,000
Total Project Funding	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Storm Sewer Improvements: 224 Street Murrayville**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	TBD	**Category**	STWMAIN		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	550,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**550,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	The storm sewer along 224th avenue from 4700- 4900 block was identified as being undersized.
Project Justification ***(Phased Project)**	A large storm event could cause flooding and perimeter drain backup in this area.
***Project Priority Ranking**	**Medium 03**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	550,000				
Total Project Funding	**550,000**	**-**	**-**	**-**	**-**
Estimated Operating Impact:					
Please Specify:					

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Drainage Repairs: 36 Avenue and 236 Street**

Work Breakdown (if it exists) NEW **Category** STWMAIN
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	250,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**
Replacement and realignment of various sizes of failing steel and concrete storm sewer with 190m of 600mm concrete pipe.

Project Justification
***(Phased Project)**
Sinkholes have been developing along this section of roadway and continued pipe failures are anticipated.

***Project Priority Ranking** **Medium 04**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	250,000				
Total Project Funding	**250,000**	**-**	**-**	**-**	**-**

Estimated Operating Impact:

Please Specify:

Township of Langley
Capital Project Description
Stormwater Utility

Project Title **Bi-Annual Integrated Stormwater Management Plan**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1048-01	**Category**	STWISMP		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	750,000	-	750,000	-	750,000
Carry Forward Amount					
Total Project Cost	**750,000**	**-**	**750,000**	**-**	**750,000**

Project Description ***(Phased Project)**	Metro Vancouver member municipalities are required to complete ISMP's for watersheds meeting the development criteria. ISMPs are renewed on a 12 year cycle. Township is now in the renewal cycle and will need to complete an ISMP renewal approximately every 2 years.
Project Justification ***(Phased Project)**	ISMPs guide development, planning and capital work.
***Project Priority Ranking**	**Medium 05**
Length of Project (in Years)	**Bi-Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	247,500				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	247,500	-	-	-	-
UNFUNDED	502,500		750,000		750,000
Total Project Funding	**750,000**	**-**	**750,000**	**-**	**750,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title — **Annual Pre-Engineering & Functional Design Storm Projects**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1005-01	**Category**	STWDESN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		100,000	100,000	100,000	100,000	100,000
Carry Forward Amount						
Total Project Cost		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Project Description *(Phased Project)

ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding to complete pre-engineering and functional designs to identify requirements associated to proposed capital projects. This provides for more effective detailed cost estimates and efficient project scheduling.

Project Justification *(Phased Project)

A pro-active approach to reduce cost of capital works through strategic sequencing. Having "shovel ready" capital projects where pre-engineering and functional designs are ready in advance. Also increases opportunities to secure external grant funding from federal and provincial governments. For many grants, these project pre-works are a requirement to secure funding.

***Project Priority Ranking** — **Medium 06**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	100,000	100,000	100,000	100,000	100,000
Total Project Funding	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

Township of Langley
Capital Project Description
Stormwater Utility

Project Title — **Annual Stormwater Utility Contingency**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): STW1013-01 — **Category**: STWADMN

	2020	2021	2022	2023	2024
New Request Amount	250,000	250,000	250,000	250,000	250,000
Carry Forward Amount					
Total Project Cost	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Project Description *(Phased Project)

TOP-UP FUNDING REQUEST ONLY. This is an annual capital project that seeks funding to cover stormwater emergency repairs not included in the budget.

Project Justification *(Phased Project)

In prior years, these funds have been used to respond to emergency slope/embankment failures, flooding etc. A contingency fund is required to ensure sufficient funds are available to cope with emergency stormwater situations which may arise throughout the year.

***Project Priority Ranking**: **Medium 07**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	250,000	250,000	250,000	250,000	250,000
Total Project Funding	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Estimated Operating Impact:

Please Specify:

Township of Langley
Capital Project Description
Stormwater Utility

Project Title — **Annual Non-DCC Development Coordinated Stormwater Works**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	STW1027-01	**Category**	STWADMN		
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	300,000	300,000	300,000	300,000	300,000
Carry Forward Amount					
Total Project Cost	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**

Project Description ***(Phased Project)**	TOP-UP FUNDING REQUEST ONLY. This is an annual capital project that seeks funding required for works, including stormwater infrastructure upsizing.
Project Justification ***(Phased Project)**	As per policy 05-739, Township may cost share with developer/applicant for extra stormwater capacity where it is deemed to be of benefit to the Township.
***Project Priority Ranking**	**Medium 08**
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
Other: Specify_____					
Total Funded	-	-	-	-	-
UNFUNDED	300,000	300,000	300,000	300,000	300,000
Total Project Funding	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**

Estimated Operating Impact:

Please Specify:
i.e. Annual Licensing fees

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2020 SOLID WASTE CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Solid Waste Equip Repl. Reserve	Operating Revenue
Inside	High	Collection Carts	214	85,000	85,000	
Inside	High	Annual Equipment Replacement	215	50,000		50,000
Inside Total				**135,000**	**85,000**	**50,000**
Total				**135,000**	**85,000**	**50,000**

Township of Langley
Capital Project Description
Solid Waste

Project Title	**Collection Carts**					
Work Breakdown (if it exists)	SWC1000-01	**Category**	SWCOLLECT			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	85,000	145,000	145,000	145,000	145,000
Carry Forward Amount					
Total Project Cost	**85,000**	**145,000**	**145,000**	**145,000**	**145,000**

Project Description ***(Phased Project)**	Annual purchase and delivery of roughly 4,000 wheeled collection carts (2,000 garbage carts and 2,000 organics carts) for new residents in solid waste collection areas receiving municipal garbage and organics collection, and existing townhome complexes that choose to transition to municipal collection.
Project Justification ***(Phased Project)**	New carts are required to support growth.
***Project Priority Ranking**	**High 01**
Length of Project (in Years)	**Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: NONSTAT-40A SW Eq Replac	85,000	145,000	145,000	145,000	145,000
Total Funded	85,000	145,000	145,000	145,000	145,000
Total Unfunded					
Total Project Funding	**85,000**	**145,000**	**145,000**	**145,000**	**145,000**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Solid Waste

Project Title	**Annual Equipment Replacement**					
Work Breakdown (if it exists)	SWC1002-01	**Category**	SWMISC			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	50,000	50,000	50,000	50,000	50,000
Carry Forward Amount					
Total Project Cost	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

Project Description ***(Phased Project)**	ANNUAL TOP-UP FUNDING ONLY to $50,000. This is an annual capital project that seeks funding to replace items such as RFID scanner, GPS for waste disposal trucks, and cart replacements for those damaged or stolen, etc.
Project Justification ***(Phased Project)**	To track replacement carts separately for reporting purposes. Carts - new vs replacements. Budget related to other Solid Waste equipment (other than cart replacements) will be transferred from Annual Equipment Replacement project to a new capital project to keep cart replacements only in this account.
***Project Priority Ranking**	**High 02**
Length of Project (in Years)	**Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	50,000	50,000	50,000	50,000	50,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	50,000	50,000	50,000	50,000
Total Unfunded					
Total Project Funding	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
***Estimated Annual Operating impact**					
Please Specify:					

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2020 SEWER CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Sewer Capital Works Reserve	Operating Revenue	Develop. Cost Charges (DCCs)	Debt	Other
Inside	High	Annual DCC Sanitary Sewer Projects	218	8,200		82	8,118		
Inside	High	Lift Station and Forcemain: 24 Avenue 196 to 200 Street	219	250,000		2,500	247,500		
Inside	High	Annual System Inflow & Infiltration	220	200,000		200,000			
Inside	High	Repairs and Improvements: Operations Centre	221	150,000	109,186	40,814			
Inside	High	Service Truck Replacement Upgrade: 676-V052 (Share with FLTC1188)	222	100,000	100,000				
Inside	High	Vehicle: Utilities Van	223	68,000	68,000				
Inside	High	Annual Sewer Infrastructure Replacement	224	500,000	500,000				
Inside	High	Annual Sanitary Lift Station Upgrades	225	500,000	500,000				
Inside	High	Annual Non-DCC Development Coordinated Sanitary Sewer Works	226	236,980	236,980				
Inside	Medium	Annual Sewer Utility Contingency	227	250,000	250,000				
Inside	Preapproval	Operations Centre: Electrical Service Upgrade	228	25,000	25,000				
Inside Total				**2,288,180**	**1,789,166**	**243,396**	**255,618**	-	-
Placeholder		Annual Local Area Service (LAS) Program - Sewer	229	1,000,000				1,000,000	
Placeholder		Unidentified Externally Funded Projects	230	1,000,000					1,000,000
Placeholder Total				**2,000,000**	-	-	-	**1,000,000**	**1,000,000**
Total				**4,288,180**	**1,789,166**	**243,396**	**255,618**	**1,000,000**	**1,000,000**

Township of Langley
Capital Project Description
Sewer Utility

Project Title	**Annual DCC Sanitary Sewer Projects**					
Work Breakdown (if it exists)	SWR1000-01	**Category**	SWRMAIN			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	8,200	350,000	350,000	350,000	350,000
Carry Forward Amount					
Total Project Cost	**8,200**	**350,000**	**350,000**	**350,000**	**350,000**

Project Description *(Phased Project)	TOP-UP FUNDING REQUEST ONLY to $350,000. This is an annual capital project that seeks funding required for design and construction of miscellaneous DCC sewer projects (includes contribution to base works, sewer works fronting parks and schools) prior to development.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Required to allow the advancement of some DCC projects in advance of development.
***Project Priority Ranking**	**High 01**
Length of Project (in Years)	**Annual**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	82	3,500	3,500	3,500	3,500
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	8,118	346,500	346,500	346,500	346,500
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	8,200	350,000	350,000	350,000	350,000
UNFUNDED	-	-	-	-	-
Total Project Funding	**8,200**	**350,000**	**350,000**	**350,000**	**350,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Lift Station and Forcemain: 24 Avenue 196 to 200 Street**

Work Breakdown (if it exists) — NEW — **Category** — SWRLSTN

	2020	2021	2022	2023	2024
New Request Amount	250,000	1,500,000	-	-	-
Carry Forward Amount					
Total Project Cost	**250,000**	**1,500,000**	**-**	**-**	**-**

Project Description *(Phased Project)

Design (2020), and Construction (2021) of a sanitary lift station and associated forcemain to support development in Brookswood/Fernridge.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Neighbourhood Plans for the Brookswood/Fernridge Community are nearing completion. Funding is required to ensure adequate services are designed and constructed to support future development.

***Project Priority Ranking** — **High 02**

Length of Project (in Years) — 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	2,500	150,000			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	247,500	1,350,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	250,000	1,500,000	-	-	-
UNFUNDED	-	-			
Total Project Funding	**250,000**	**1,500,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	76,972	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Annual System Inflow & Infiltration**

Work Breakdown (if it exists) — SWR1073-01 — **Category** — SWRADMN

	2020	2021	2022	2023	2024
New Request Amount	200,000	200,000	200,000	200,000	200,000
Carry Forward Amount					
Total Project Cost	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Project Description *(Phased Project)

This is an annual capital project that seeks ongoing funding to reduce the levels of inflow and infiltration into the sanitary sewer system by on-site repairs, main replacement, service repairs, chemical grouting, and manhole repairs to the Township's existing 320kms of pipe. Based on Closed Circuit Television (CCTV) of approximately 20 kms of pipe each year. Works are completed as required.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The Township is committed under the Liquid Waste Management Plan (LWMP) to have an annual program to reduce the levels of inflow and infiltration into the sanitary sewer system. Failure to comply with the LWMP requirements will put the Township in the position of facing fines and penalties for non-compliance. These fines and penalties can be significant.

***Project Priority Ranking** — **High 03**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	200,000	89,896	200,000	200,000	200,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	200,000	89,896	200,000	200,000	200,000
UNFUNDED	-	110,104	-	-	-
Total Project Funding	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title	**Repairs and Improvements: Operations Centre**					
Work Breakdown (if it exists)	SWR1099-01	**Category**	SWRSTRC			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	150,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	This funding will be utilized for electrical/mechanical upgrades, interior/exterior improvements to create more usable space, expand the women's changeroom area to accommodate increase in staff, additional parking , storage, etc. (Additional Funding request for 2020 - $150,000 each water, sewer and Facilities $200,000.)
Project Justification & Consequences of Not Proceeding *(Phased Project)	To improve space utilization, increase capacity, replace ageing equipment and infrastructure, provide additional storage, etc. The consequences are inefficient use of site, capacity issues, safety, etc.
***Project Priority Ranking**	**High 04**

Length of Project (in Years) **5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	40,814				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	109,186				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	150,000	-	-	-	-
UNFUNDED					
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Service Truck Replacement Upgrade: 676-V052 (Share with FLTC1188)**

Work Breakdown (if it exists) — NEW — **Category** — SWRVEH

	2020	2021	2022	2023	2024
New Request Amount	100,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Upgrading to replacement Unit 676, a sanitary sewer department crane truck, to the size and crane ability to lift and work with the larger sanitary sewage pumps and motors. See FLTC1188 for replacement funding approved in 2019.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Unit 676 does not have the capability to lift and work with the larger sanitary sewage pumps and motors. The number of these larger pumps and motors has increased as the Township grows. Unit 676 is scheduled for replacement, it makes sense to replace it with a vehicle that has the capability to lift and work with the larger sanitary sewage pumps and motors. Failure to upsize the vehicle and crane will result in hiring contracted vehicles to carry out this work while our staff are still utilizing the smaller vehicle, thus doubling costs.

***Project Priority Ranking** — **High 06**

Length of Project (in Years) — 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	100,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	100,000	-	-	-	-
UNFUNDED					
Total Project Funding	**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	15,000	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title	**Vehicle: Utilities Van**					
Work Breakdown (if it exists)	NEW	**Category**	SWRVEH			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		68,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**68,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Outfitted Van for Sanitary Sewer Department.
Project Justification & Consequences of Not Proceeding *(Phased Project)	The work in the department has increased every year to the point where a temporary position has been upgraded to a permanent position. The partial year vehicle requirements were previously met by using a rental vehicle, but with the work load increasing to require a full time person it makes economic sense to purchase a vehicle as opposed to renting. If a vehicle is not purchased the need will be met at greater cost by continuing to rent.
***Project Priority Ranking**	**High 07**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	68,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	68,000	-	-	-	-
UNFUNDED					
Total Project Funding	**68,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	10,250	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Sewer Utility

Project Title	**Annual Sewer Infrastructure Replacement**					
Work Breakdown (if it exists)	SWR1029-01	**Category**	SWRMAIN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		500,000	500,000	500,000	500,000	500,000
Carry Forward Amount						
Total Project Cost		**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

Project Description ***(Phased Project)**	ANNUAL TOP-UP FUNDING ONLY TO $500,000. This is an annual capital project which seeks funding to replace / repair various sewer infrastructure including gravity mains, force mains, air valves, manholes, etc.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	As infrastructure ages, replacement is necessary to ensure residents are serviced adequately. Replace existing deteriorated / damaged infrastructure to maintain the integrity of the sewer system and to prevent failures.
***Project Priority Ranking**	**High 08**
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	500,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	500,000	-	-	-	-
UNFUNDED	-	500,000	500,000	500,000	500,000
Total Project Funding	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Annual Sanitary Lift Station Upgrades**

Work Breakdown (if it exists) — SWR1028-01 — **Category** — SWRLSTN

	2020	2021	2022	2023	2024
New Request Amount	500,000	500,000	500,000	500,000	500,000
Carry Forward Amount					
Total Project Cost	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

Project Description *(Phased Project)

This is an annual capital project that seeks ongoing funding to complete miscellaneous sanitary pump station upgrades as identified through a consultant assessment report. This work includes installation of flow meters, bypass pump facilities, electrical / control upgrades, wet well upgrades, site upgrades, etc.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To keep pump stations up to current standards.

***Project Priority Ranking** — **High 09**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			39,896	39,896	39,896
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	500,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	500,000	-	39,896	39,896	39,896
UNFUNDED		500,000	460,104	460,104	460,104
Total Project Funding	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Annual Non-DCC Development Coordinated Sanitary Sewer Works**

Work Breakdown (if it exists) — SWR1067-01 — **Category** — SWRMAIN

	2020	2021	2022	2023	2024
New Request Amount	236,980	300,000	300,000	300,000	300,000
Carry Forward Amount					
Total Project Cost	**236,980**	**300,000**	**300,000**	**300,000**	**300,000**

Project Description *(Phased Project)

TOP-UP FUNDING REQUEST ONLY $300,000. This is an annual capital project that seeks funding required for works, including sewer infrastructure upsizing.

Project Justification & Consequences of Not Proceeding *(Phased Project)

As per policy 05-739, Township may cost share with developer/applicant for extra sewer main capacity where it is deemed to be of benefit to the Township.

***Project Priority Ranking** — **High 10**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	236,980				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	236,980	-	-	-	-
UNFUNDED		300,000	300,000	300,000	300,000
Total Project Funding	**236,980**	**300,000**	**300,000**	**300,000**	**300,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title Annual Sewer Utility Contingency

Work Breakdown (if it exists) SWR1026-01 **Category** SWRMAIN

	2020	2021	2022	2023	2024
New Request Amount	250,000	250,000	250,000	250,000	250,000
Carry Forward Amount					
Total Project Cost	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Project Description *(Phased Project)

TOP-UP FUNDING REQUEST ONLY to $250,000. This is an annual capital project that seeks funding to cover unbudgeted sewer emergency repairs.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Contingency fund is required to ensure sufficient funds are available to cope with emergency sewer situations which may arise throughout the year. In 2013, operations were required to complete repairs to several Gloucester force main breaks and spillage.

***Project Priority Ranking** **Medium 01**

Length of Project (in Years) ANNUAL

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	250,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	250,000	-	-	-	-
UNFUNDED		250,000	250,000	250,000	250,000
Total Project Funding	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Operations Centre: Electrical Service Upgrade**

Work Breakdown (if it exists) — NEW — **Category** — SWRSTRC

	2020	2021	2022	2023	2024
New Request Amount	25,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**25,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Electrical service upgrade and related electrical improvements. Additional electrical capacity is required for various yard expansion projects, low-carbon electrification upgrades and electric vehicle charging stations for electric fleet vehicles.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The existing electrical service is near capacity. Not proceeding with the electrical service upgrade will impede expansion of our electric vehicle fleet and impact carbon reduction strategies.

***Project Priority Ranking** — **PREAPPROVAL**

Length of Project (in Years) — 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	25,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	25,000	-	-	-	-
UNFUNDED					
Total Project Funding	**25,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-		-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title — **Annual Local Area Service (LAS) Program - Sewer**

Work Breakdown (if it exists) — SWR1031-01 — **Category** — SWRMAIN

	2020	2021	2022	2023	2024
New Request Amount	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Project Description *(Phased Project)

This is a $1,000,000 provisional annual capital project that seeks funding to cover costs for potential sewer projects under the Local Area Service program. Through a Local Area Service, property owners who want to conduct neighbourhood improvements, such as sewer, petition Council asking for the Township to undertake the work. The cost of providing the service is recovered through a local service tax placed on all the property owners in the area.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Council policy has been to encourage extension of sanitary sewer mains by local service area improvements. The Township renders approximately one project every two years.

***Project Priority Ranking**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED					
Total Project Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Sewer Utility

Project Title	**Unidentified Externally Funded Projects**					
Work Breakdown (if it exists)	SWR1054-01	**Category**	SWRADMN			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Project Description *(Phased Project)	Externally funded projects not in budget.
Project Justification & Consequences of Not Proceeding *(Phased Project)	To provide budget for externally funded capital projects not budgeted for in the Sewer fund.
***Project Priority Ranking**	
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Unidentified External Srce.**	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED					
Total Project Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

2020 TRANSPORTATION CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Gravel Pit & Landfill Reserves	Operating Revenue	Prior Year's Surplus	Develop. Cost Charges (DCCs)	Debt	Translink	Other	Unfunded
Inside	Climate	Annual Climate Action Strategy Implementation Fund	232	400,000		400,000						
Inside	Critical	Jackman Pit Reclamation	233	500,000	500,000							
Inside	Critical	Local Roads Pavement Overlay and Reconstruction	234	450,000		450,000						
Inside	Critical	Rail Safety Improvement: Southern Rail	235	425,000							425,000	
Inside	Critical	208 Street Corridor	236	3,100,000		31,000		3,069,000				
Inside	Critical	Horn Pit Reclamation	237	500,000	430,000	70,000						
Inside	High	Annual Commuter Cycling Improvements	238	820,000		410,000				410,000		
Inside	High	Annual Pedestrian Improvements	239	286,000		143,000				143,000		
Inside	High	Airport Repaving	240	500,000		500,000						
Inside	High	Transit Improvements: Various Locations	241	110,000						60,000	50,000	
Inside	High	Public Spaces Waste Receptacles: Various Locations (5 year implementation)	242	496,152		171,523	324,629					
Inside	High	Intersection Improvements: Design/Construct; Fraser Hwy at 248 St	243	3,562,000		17,810		1,763,190		1,781,000		
Inside	High	Road Widening: 216 Street - 88 Avenue to Telegraph Trail	244	6,600,000		66,000		6,534,000				
Inside	High	LED Street Light Program: Multiple Locations	245	4,300,000					4,300,000			
Inside	High	Signal Installation: Glover Road and 96 Avenue	246	450,000		4,500		445,500				
Inside	High	Multi-Use Path: 201 Street Connector	247	500,000				-		500,000		
Inside	High	Road Widening: 202A 7700 block to 7900 block	248	2,000,000		20,000		1,980,000				
Inside	High	Urban Arterial Road Construction: 212 St from 76 Ave to 83 Ave	249	800,000		8,000		792,000				
Inside	High	Road Widening: 96 Avenue from 204 Street to 208 Street	250	500,000		5,000		495,000				
Inside	High	Signal Installation: Gloucester Way & 56 Avenue	251	300,000		3,000		297,000				
Inside	High	Intersection Improvements: Rawlison & Glover	252	725,000		7,250		717,750				
Inside	High	Annual Development Cost Charges (DCC) Transportation Projects	253	500,000		5,000		495,000				
Inside	High	Road Widening: 200 Street 7600 Block to LEC	254	400,000		4,000		396,000				
Inside	High	Pedestrian Overpass 200th Street at 68th Ave	255	200,000		2,000		198,000				
Inside	High	Arterial Widening: 200 St from 66 Ave to 68 Ave	256	500,000		5,000		495,000				
Inside	High	Vehicle: Public Spaces Waste Management Program (5 year implementation)	257	190,000			190,000					
Inside Total				**29,114,152**	**930,000**	**2,323,083**	**514,629**	**17,677,440**	**4,300,000**	**2,894,000**	**475,000**	**-**
Placeholder		Unidentified Externally Funded Projects	258	2,000,000							2,000,000	
Placeholder		ICBC Unidentified Funding	259	250,000							250,000	
Placeholder Total				**2,250,000**	-	-	-	-	-	-	**2,250,000**	-
Outside	High	Museum of Flight Access: Airport	260	1,900,000								1,900,000
Outside	High	Off Street Parking Lot: Aldergrove - Fraser Hwy at 272	261	280,000								280,000
Outside	High	Patching Hot Box Trailer	262	60,000								60,000
Outside	High	Recycling Carts	263	17,000								17,000
Outside	High	Intersection Improvements: 56 Avenue at 240 Street	264	1,200,000								1,200,000
Outside	High	Road Widening: 238 Street between 52 Avenue and 53A Avenue	265	150,000								150,000
Outside	High	Truck Route Network Improvements: North Langley	266	2,000,000								2,000,000
Outside	High	Pedestrian Improvements: 72 Avenue between 202 to 208 Streets	267	325,000								325,000
Outside	High	Road Restoration: Old Yale Road; 216 to Fraser Highway	268	1,900,000								1,900,000
Outside	High	Crosswalk: 56 Avenue and 216 Street	269	30,000								30,000
Outside	High	16 Avenue and 24400 Block Retaining wall replacement	270	40,000								40,000
Outside	High	Paving: 264 Street - 300 Block	271	170,000								170,000
Outside	High	Road Reconstruction: 264 St; 80 Ave to 88 Ave	272	350,000								350,000
Outside	High	Road Reconstruction: 91 Ave; 272 St to 276 St	273	300,000								300,000
Outside	High	Vehicle Replacement Upgrade: Light Service Truck 741-V051	274	135,000								135,000
Outside	Medium	Street Banner Program	275	150,000								150,000
Outside	Medium	Traffic Calming Projects	276	100,000								100,000
Outside	Medium	Local Road Reconstruction: 267 Street	277	500,000								500,000
Outside	Medium	Road Reconstruction: Clovermeadows Crescent	278	175,000								175,000
Outside	Medium	Development Coordinated Works	279	100,000								100,000
Outside	Medium	Annual Pre-Engineering & Functional Design Transportation Projects	280	75,000								75,000
Outside Total				**9,957,000**	-	-	-	-	-	-	-	**9,957,000**
Total				**41,321,152**	**930,000**	**2,323,083**	**514,629**	**17,677,440**	**4,300,000**	**2,894,000**	**2,725,000**	**9,957,000**

DCC projects are in excess of anticipated DCC funding.

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Annual Climate Action Strategy Implementation Fund**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known) — NEW — **Category** — TRNMISC

	2020	2021	2022	2023	2024
New Request Amount	400,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**400,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: The Climate Action Strategy will provide strategic direction, targets and actions for both adapting to future climate change impacts and reducing energy consumption and greenhouse gas emissions, both corporately and throughout the community. As per Council direction, staff are currently developing plans focused on corporate and community energy and emissions reductions and climate adaptation.

This funding is required to commence some projects and in order to access matching grant and incentive funding from external agencies related to climate mitigation and adaptation projects. Staff are recommending a fund be established to fulfill the commitments in the Climate Action Strategy. Many of the projects will require significant Capital expenditure.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The Climate Action Strategy will be forthcoming to Council for consideration and approval. If adopted, funding will be required to meet new emissions targets.

Without funding the Township will not be able to implement actions to maintain carbon neutral status for the corporation and meet new emissions targets

***Project Priority Ranking** — **CLIMATE**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	400,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	400,000	-	-	-	-
UNFUNDED					
Total Project Funding	**400,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Jackman Pit Reclamation**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	RDS1272-01	**Category**	TRNGRVL			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	500,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**500,000**	**-**	**-**	**-**	**-**	

Project Description *(Phased Project)	Jackman Pit was used for gravel extraction decades ago pursuant to the Provincial Mining Act. Upon conclusion of the gravel extraction activities, the site was used for municipal programs, materials and equipment storage, and deposition of excess material from road and utility construction projects. Jackman Pit is now undergoing remediation efforts pursuant to the requirements of the Mines Act, to ensure public health and safety considerations are met.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Staff are working with qualified professional environmental and engineering consultants to categorize and monitor existing surface and subsurface parameters. In addition, clean fill is being deposited in accordance with a final site grading plan.
***Project Priority Ranking**	**Critical 01**

Length of Project (in Years) 2

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Landfill Reserve**	500,000				
Total Funded	500,000	-	-	-	-
UNFUNDED					
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	4,074	-	-	-
Please Specify:	**To replace the fixtures on a one-off basis, potential on a call-out or emergency situations.**				

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Local Roads Pavement Overlay and Reconstruction**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1154-01 — **Category**: TRNPAVE

	2020	2021	2022	2023	2024
New Request Amount	450,000	500,000	500,000	500,000	500,000
Carry Forward Amount					
Total Project Cost	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**

Project Description *(Phased Project)

This ongoing capital project seeks annual funding for the road network program, intended to preserve road paving and/or overlay on Township local roads. There are approximately 600 km of local roads in the Township - the majority of which have exceeded their designed life cycle. Analysis has indicated that our local roads are deteriorating at a fast rate and about 29% of our roads will require full reconstruction.

Project Justification & Consequences of Not Proceeding *(Phased Project)

If this project is not funded, a higher amount of operating maintenance funding would be required to maintain local roads in safe and efficient condition.

***Project Priority Ranking**: **Critical 01**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	450,000	500,000	500,000	500,000	500,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	450,000	500,000	500,000	500,000	500,000
UNFUNDED					
Total Project Funding	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title **Rail Safety Improvement: Southern Rail**

Work Breakdown (if it exists) RDS1243-01 **Category** TRNRAIL
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	425,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**425,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

248 St is classified as a major arterial and is a designated truck route. A large number of trucks and horse trailers utilize this crossing. The School District #35 (Langley) has two bus routes that use this crossing on a daily basis. This route is also being used by school buses for some field trips.

64 Ave is classified as a minor arterial road. Due to the sharp road curve, the 264 St railway overpass structure, the embankment of 64 Ave, the grade of the private property at the south-east corner, and the curvature of the rail track, the sightlines are very limited and cannot be improved at this crossing.

272 Street is adjacent to the Gloucester estates industrial park with significant vehicle and truck volumes. The crossing is also at a skew to the road that limits sight distance and does not meet the Transport Canada standard. Flashing lights and bells are required to address this issues and gates for whistle cessation.

These crossings are recommended for upgrade with railway crossing warning devices (Flashing lights and bells) and gates in the Railway Crossing Assessment Report done by Hatch in 2016.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This project is required from a safety perspective. The upgrade is required to comply with Transport Canada's Grade Crossing Standards

***Project Priority Ranking** **Critical 03**

Length of Project (in Years) **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Developer Contribution**	425,000				
Total Funded	425,000	-	-	-	-
UNFUNDED					
Total Project Funding	**425,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	15,000	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**208 Street Corridor**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNWIDN			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	3,100,000	10,700,000	-	-	23,000,000	
Carry Forward Amount						
Total Project Cost	**3,100,000**	**10,700,000**	**-**	**-**	**23,000,000**	

Project Description *(Phased Project)	Item F10 of June 25 Regular Afternoon Council Meeting. 2019 - $1M for detailed design and construction estimates for east side of 208 St from 68 to 76 Avenue & $2.1M for 208 Street from 83 Ave to 84 Ave. 2020 - $10.7M for detailed design and construction estimates for 208 Street from 64 Ave to 68 Ave. 2023 - $23M (to be refined during design stage) for interim improvements for 208 Street between 64 Ave and 68 Ave, between 83 Ave and 84 Ave, and after construction estimates have been determined for 208 St between 68 Ave and 76 Ave.
Project Justification & Consequences of Not Proceeding *(Phased Project)	2020: DCC ID 11R222 through11R229, 11R237 & 11R238 2021: 11R311 & 11R312 to assist in construction. The Township is also introducing a community amenity charge to developers in the Willoughby area to assist/provide funding for the acquisition of land needed to complete the project prior to development occurring.
***Project Priority Ranking**	**Critical 04**

Length of Project (in Years) **5**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	31,000	107,000			230,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	3,069,000	10,593,000			22,770,000
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:**					
Total Funded	3,100,000	10,700,000	-	-	23,000,000
UNFUNDED					
Total Project Funding	**3,100,000**	**10,700,000**	**-**	**-**	**23,000,000**
***Estimated Annual Operating impact**	-	64,577	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Horn Pit Reclamation**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNGRVL			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		500,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**500,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	Horn Pit is no longer being utilized for gravel extraction activities, and is undergoing remediation efforts pursuant to the requirements of the Mines Act. Works include consulting costs for redevelopment of the site and environmental monitoring
Project Justification & Consequences of Not Proceeding *(Phased Project)	The land will not be ready for its ultimate use.
***Project Priority Ranking**	**Critical 05**
Length of Project (in Years)	**2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	70,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:Gravel Pit Reserve/Landfill Reserve**	430,000				
Total Funded	500,000	-	-	-	-
UNFUNDED	-				
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Annual Commuter Cycling Improvements**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1224-01 — **Category**: TRNCYCL

	2020	2021	2022	2023	2024
New Request Amount	820,000	820,000	820,000	820,000	820,000
Carry Forward Amount					
Total Project Cost	**820,000**	**820,000**	**820,000**	**820,000**	**820,000**

Project Description *(Phased Project)

CLIMATE ACTION: This capital project seeks funding annually for the construction of bicycle lanes at various locations throughout the Township as part of the Ultimate Cycling Network endorsed by Council. Funded in partnership with TransLink (50/50 cost share) BICCS Program.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This project is intended to increase cycling ridership in our municipality - consistent with our sustainability goals - and to decrease road safety hazards for cyclists.

***Project Priority Ranking**: **High 01**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	410,000	410,000	410,000	410,000	410,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink	410,000	410,000	410,000	410,000	410,000
ICBC					
Internal Debt					
*Other: Debt Reserve					
Total Funded	820,000	820,000	820,000	820,000	820,000
UNFUNDED					
Total Project Funding	**820,000**	**820,000**	**820,000**	**820,000**	**820,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Annual Pedestrian Improvements**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	RDS1226-01	**Category**	TRNPEDS			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	286,000	286,000	286,000	286,000	286,000	
Carry Forward Amount						
Total Project Cost	**286,000**	**286,000**	**286,000**	**286,000**	**286,000**	
Project Description *(Phased Project)	CLIMATE ACTION: This capital project seeks annual funding to construct pedestrian facilities that link local residential, commercial and industrial areas to nearby transit facilities and where sections of sidewalks are missing throughout the Township. Funded in partnership with TransLink (50/50 cost share) WITT Program.					
Project Justification & Consequences of Not Proceeding *(Phased Project)	To improve pedestrian safety and to promote a walkable community, complete various pedestrian oriented projects. In addition, to address new requirements including disabled accessibility issues with wheelchair ramps and sidewalk let-downs.					
***Project Priority Ranking**	**High 02**					
Length of Project (in Years)	**ANNUAL**					
Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**	
Reserve Future Capital Expenditure						
Operating Revenue	143,000	143,000	143,000	143,000	143,000	
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink	143,000	143,000	143,000	143,000	143,000	
ICBC						
Internal Debt						
***Other: _____**						
Total Funded	286,000	286,000	286,000	286,000	286,000	
UNFUNDED						
Total Project Funding	**286,000**	**286,000**	**286,000**	**286,000**	**286,000**	
***Estimated Annual Operating impact**	-	-	-	-	-	
Please Specify:						

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Airport Repaving**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	RDS1284-01	**Category**	TRNMISC			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	500,000	500,000	-	-	-	
Carry Forward Amount						
Total Project Cost	**500,000**	**500,000**	**-**	**-**	**-**	

Project Description *(Phased Project)	This project proposes to resurface and regrade the asphalt surfaces at the airport that are in poor condition, complete with required drainage infrastructure upgrades that are impacting lease lots due to reoccurring flooding. The proposed funding for 2019, 2020, and 2021 is to address the worst condition area along the west side of the airport. Ongoing funding will be required for other areas in future years.
Project Justification & Consequences of Not Proceeding *(Phased Project)	If this project is not funded, a higher amount of operating maintenance funding would be required to maintain airport road surfaces in safe and efficient condition. Drainage issues are impacting lease lots.
***Project Priority Ranking**	**High 02**

Length of Project (in Years) 3

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	500,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: _____**					
Total Funded	500,000	-	-	-	-
UNFUNDED		500,000			
Total Project Funding	**500,000**	**500,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Transit Improvements: Various Locations**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1127-01 — **Category**: TRNTRST

	2020	2021	2022	2023	2024
New Request Amount	110,000	120,000	120,000	120,000	120,000
Carry Forward Amount					
Total Project Cost	**110,000**	**120,000**	**120,000**	**120,000**	**120,000**

Project Description *(Phased Project)

CLIMATE ACTION: This capital project seeks funding on an ongoing, annual basis for the construction of transit related road improvements such as sidewalks leading to bus stops, vehicle pull-out bays, wheelchair accessible bus stops, and improved bus stop facilities for pedestrians at various locations in the Township. This is a cost sharing project in partnership with TransLink (50/50 cost share).

Project Justification & Consequences of Not Proceeding *(Phased Project)

The construction of transit improvements facilitates pedestrian/transit user safety, convenience for transit users, and encourages additional traditional ridership which is consistent with the Township's sustainability goals.

***Project Priority Ranking**: **High 03**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue		60,000	60,000	60,000	60,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink	60,000	60,000	60,000	60,000	60,000
ICBC					
Internal Debt					
*Other: Bus Shelter Revenue	50,000				
Total Funded	110,000	120,000	120,000	120,000	120,000
UNFUNDED					
Total Project Funding	**110,000**	**120,000**	**120,000**	**120,000**	**120,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Public Spaces Waste Receptacles: Various Locations (5 year implementation)**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1241-01 — **Category**: TRNMISC

	2020	2021	2022	2023	2024
New Request Amount	496,152	295,028	428,110	-	-
Carry Forward Amount					
Total Project Cost	**496,152**	**295,028**	**428,110**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Continuation of the 5 year full-scale implementation plan which would see all existing garbage receptacles converted to new multi-stream receptacles.

Project Justification & Consequences of Not Proceeding *(Phased Project)

A program aimed at managing waste produced in public spaces will help the Township reach the regional waste diversion goal of 80% by 2020. Along with the regional diversion target, Metro Vancouver has also instated material bans under their Tipping Fee Bylaw No. 302 – Banned and Prohibited materials that the Township must adhere to. The banned and prohibited materials include: large amounts of pet excrement, recyclable materials and food waste. If the Township does not comply with this bylaw it could face a surcharge of 50% of the applicable tipping fee on each load brought to the transfer station. Several Township loads have been rejected at the transfer station due to the high amount of pet waste contained in the loads (i.e., exceeding the maximum percentage of contamination set by Metro Vancouver).
If the program does not move forward to full expansion, the Township will face additional surcharges at waste disposal sites and may be refused access to local transfer stations for not complying with the banned materials bylaws.

***Project Priority Ranking**: **High 03**

Length of Project (in Years): 5

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	171,523	295,028	428,110		
Prior Year's Surplus	324,629				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Debt Reserve**					
Total Funded	496,152	295,028	428,110	-	-
UNFUNDED					
Total Project Funding	**496,152**	**295,028**	**428,110**	**-**	**-**
***Estimated Annual Operating impact**	112,000	132,000	49,000	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title **Intersection Improvements:Design/Construct;Fraser Hwy at 248 St**

Work Breakdown (if it exists) RDS1242-01 **Category** TRNIMPR
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	3,562,000	3,562,000	-	-	-
Carry Forward Amount					
Total Project Cost	**3,562,000**	**3,562,000**	**-**	**-**	**-**

Project Description *(Phased Project)

Council requested. To design ultimate intersection improvement and to install north/south left turn lanes on Fraser Highway at 248 Street. Project will also widen Fraser Highway from 246 to 250 Streets.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Existing intersection is congested during peak hours. Installation of north/south left turn lanes will improve traffic flows, reduce vehicle conflicts, and improve safety.

***Project Priority Ranking** **High 04**

Length of Project (in Years) 3

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	17,810				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	1,763,190	1,763,190			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink	1,781,000	1,781,000			
ICBC					
Internal Debt					
*Other: _____					
Total Funded	3,562,000	3,544,190	-	-	-
UNFUNDED		17,810			
Total Project Funding	**3,562,000**	**3,562,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	10,790	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Widening: 216 Street - 88 Avenue to Telegraph Trail**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1269-01 — **Category**: TRNWIDN

	2020	2021	2022	2023	2024
New Request Amount	6,600,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**6,600,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To design in 2019 and construct in 2020 the ultimate road widening of 216 Street between Telegraph Trail and 88 Avenue to 4 lanes plus curb, gutter, cycling and pedestrian facilities. DCC ID 11R267

Project Justification & Consequences of Not Proceeding *(Phased Project)

With the opening of the 216 Street Interchange in 2019, it is anticipated that traffic and pedestrian needs on 216 Street will require improvements north of Telegraph Trail to 88 Ave. The project would provide 4 travel lanes, median, curb and gutter, street lights and pedestrian/cycling facilities that will improve the capacity and safety of the road.

***Project Priority Ranking**: **High 05**

Length of Project (in Years): 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	66,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	6,534,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	6,600,000	-	-	-	-
UNFUNDED					
Total Project Funding	**6,600,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	7,185	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**LED Street Light Program: Multiple Locations**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	RDS1287-01	**Category**	TRNLGHT			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	4,300,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**4,300,000**	**-**	**-**	**-**	**-**	

Project Description *(Phased Project)	CLIMATE ACTION: Staff have evaluated the existing street light inventory, reviewed best practices, conducted LED Pilot projects, and completed a financial business case. Staff recommend replacing all street lights to LED and update SDS Bylaw to require all new development project to install LED fixtures. Refer to RTC en19-114 and Council Resolution on July 8,2019
Project Justification & Consequences of Not Proceeding *(Phased Project)	This project is projected to result in approximately 50% reduction in energy use. The anticipated capital cost for implementation is $4.3M with a forecasted combined annual utility ($340k) and maintenance ({$40k) savings of approximately $380k. Based on the anticipated savings, the project a calculated to have a payback of approximately 11.5 years.
***Project Priority Ranking**	**High 06**

Length of Project (in Years) 2

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)	4,300,000				
TransLink					
ICBC					
Internal Debt					
***Other: NRDs**					
Total Funded	4,300,000	-	-	-	-
UNFUNDED					
Total Project Funding	**4,300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Signal Installation: Glover Road and 96 Avenue**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNSGNL			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		450,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**450,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)	The installation of a full traffic signal at the intersection of 96 Ave and Glover Road with a northbound left turn bay.
Project Justification & Consequences of Not Proceeding *(Phased Project)	The intersection warrants the installation of a full traffic signal based upon Transportation Association of Canada guidelines. The northbound left turn bay will improve traffic operations and safety. The traffic signal will also include pedestrian activated crossings both east west and north south improving safety for pedestrians.
***Project Priority Ranking**	**High 06**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	4,500				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	445,500				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: _____**					
Total Funded	450,000	-	-	-	-
UNFUNDED					
Total Project Funding	**450,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		5,000	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Multi-Use Path: 201 Street Connector**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	RDS1282-01	**Category**	TRNPEDS			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	500,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**500,000**	**-**	**-**	**-**	**-**	
Project Description *(Phased Project)	CLIMATE ACTION: To construct a multi use path on the 201 Street Connector leading to the Golden Ears Bridge					
Project Justification & Consequences of Not Proceeding *(Phased Project)	Project to provide cycling network infrastructure and increase safety for pedestrians.					
***Project Priority Ranking**	**High 08**					
Length of Project (in Years)	**2**					
Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**	
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink	500,000					
ICBC						
Internal Debt						
***Other: Debt Reserve**						
Total Funded	500,000	-	-	-	-	
UNFUNDED						
Total Project Funding	**500,000**	**-**	**-**	**-**	**-**	
***Estimated Annual Operating impact**	-	3,031	-	-	-	
Please Specify:						

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Widening: 202A 7700 block to 7900 block**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNWIDN

	2020	2021	2022	2023	2024
New Request Amount	2,000,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**2,000,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To construct the west 1/2 of 202A Street fronting LEC and Mountain Secondary

Project Justification & Consequences of Not Proceeding *(Phased Project)

This project will provide further connectivity on 202A Street and alleviate school traffic and event congestion in the area.

***Project Priority Ranking**: **High 09**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	20,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	1,980,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other:					
Total Funded	2,000,000	-	-	-	-
UNFUNDED					
Total Project Funding	**2,000,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	16,176	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Urban Arterial Road Construction: 212 St from 76 Ave to 83 Ave**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNNCON

	2020	2021	2022	2023	2024
New Request Amount	800,000	8,000,000	-	-	-
Carry Forward Amount					
Total Project Cost	**800,000**	**8,000,000**	**-**	**-**	**-**

Project Description *(Phased Project)

To construct a portion of a four lane urban arterial road connecting 212 Street to 83 Avenue and the future 216 street Interchange. Construction includes median, curb and gutter, traffic signals, street lights and sidewalks. The remaining portion will be equally constructed yet funded through development.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To address road safety, traffic flows, increasing traffic congestion and to meet development related growth demands as part of the Township's Official Community plan and the Master Transportation Plan.

***Project Priority Ranking**: **High 10**

Length of Project (in Years): 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	8,000	80,000			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	792,000	7,920,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	800,000	8,000,000	-	-	-
UNFUNDED					
Total Project Funding	**800,000**	**8,000,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	32,162	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Widening: 96 Avenue from 204 Street to 208 Street**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNWIDN

	2020	2021	2022	2023	2024
New Request Amount	500,000	5,000,000	-	-	-
Carry Forward Amount					
Total Project Cost	**500,000**	**5,000,000**	**-**	**-**	**-**

Project Description *(Phased Project)

To widen 96 Avenue between 204 Street and 208 Street to a 4 lane divided urban standard with curb, gutter, sidewalks/multi use paths, medians/left turn lanes, street lighting and landscaping.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This portion of 96 Avenue has been experiencing increasing traffic congestion since the opening of the Golden Ears Bridge. With the opening of the 216 Street Interchange, it is anticipated traffic volumes will increase, further creating issues on the corridor. The widening between 204 Street and 208 Street will also provide improved vehicle, pedestrian and cycling facilities, consistent with the 2015 cycling plan and 2009 Master Transportation Plan approved by Council.

***Project Priority Ranking**: **High 11**

Length of Project (in Years): 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	5,000	50,000			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	495,000	4,950,000			
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	500,000	5,000,000	-	-	-
UNFUNDED					
Total Project Funding	**500,000**	**5,000,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	49,184	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Signal Installation: Gloucester Way & 56 Avenue**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNSGNL

	2020	2021	2022	2023	2024
New Request Amount	300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**300,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

To install a traffic signal at 56 Avenue and Gloucester Way.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Recent traffic counts at this intersection indicate that a traffic signal is warranted and should be installed.

***Project Priority Ranking**: **High 13**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	3,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	297,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	300,000	-	-	-	-
UNFUNDED					
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	5,000	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Intersection Improvements: Rawlison & Glover**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1245-01 — **Category**: TRNIMPR

	2020	2021	2022	2023	2024
New Request Amount	725,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**725,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Construction of a westbound right turn lane and installation of an overhead flashing beacon. DCC # 11R308

Project Justification & Consequences of Not Proceeding *(Phased Project)

There are currently delays in the westbound direction during peak hours which would be reduced with the construction of a westbound right turn lane. Widening for the turn lane will require widening Rawlison, replacement of the aging culvert with a larger culvert, retaining wall and slope stabilization. The overhead flashing beacon will improve the safety of the intersection.

***Project Priority Ranking**: **High 15**

Length of Project (in Years): **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	7,250				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	717,750				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	725,000	-	-	-	-
UNFUNDED					
Total Project Funding	**725,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	2,734	-	-	-

Please Specify: **120 lm of road. Flashing overhead beacon**

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Annual Development Cost Charges (DCC) Transportation Projects**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1036-01 — **Category**: TRNIMPR

	2020	2021	2022	2023	2024
New Request Amount	500,000	500,000	500,000	500,000	500,000
Carry Forward Amount					
Total Project Cost	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

Project Description *(Phased Project)

This is an annual capital project that seeks TOP-UP FUNDING ONLY required for design and construction of road -related works at time of development.

Project Justification & Consequences of Not Proceeding *(Phased Project)

***Project Priority Ranking**: **High 19**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	5,000			5,000	5,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	495,000	495,000	495,000	495,000	495,000
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	500,000	495,000	495,000	500,000	500,000
UNFUNDED		5,000	5,000		
Total Project Funding	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Widening: 200 Street 7600 Block to LEC**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNWIDN

	2020	2021	2022	2023	2024
New Request Amount	400,000	3,000,000	-	-	-
Carry Forward Amount					
Total Project Cost	**400,000**	**3,000,000**	**-**	**-**	**-**

Project Description *(Phased Project)

Widening the east side of 200 Street from the LEC to 76 Avenue including additional travel lanes, bicycle lanes, curb, gutter, sidewalks, and greenway. Includes extension of culvert.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The east side of 200 Street has been widened to its ultimate width from the LEC to 80 Ave. The project widens the east side of 200 Street from 76 Ave to the LEC.

***Project Priority Ranking**: **High 20**

Length of Project (in Years): **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	4,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	396,000	2,970,000			
Capital Works Reserve		30,000			
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	400,000	3,000,000	-	-	-
UNFUNDED					
Total Project Funding	**400,000**	**3,000,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	8,021	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title **Pedestrian Overpass 200th Street at 68th Ave**

Work Breakdown (if it exists) RDS1049-01 **Category** TRNPEDS
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	200,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**200,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

To complete the reconstruction of the on/off ramps to the pedestrian overpass in coordination with the adjacent development project to the east and to ensure the structure meets necessary standards.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

The pedestrian overpass on 200 street at 68 avenue was constructed with the ultimate width, but with ramps on the east and west sides in an interim location. The development on the east side of 200 Street has widening the road requiring a relocation of the ramps to the pedestrian overpass.

***Project Priority Ranking** **High 21**

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	2,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	198,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	200,000	-	-	-	-
UNFUNDED					
Total Project Funding	**200,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Arterial Widening: 200 St from 66 Ave to 68 Ave**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNWIDN

	2020	2021	2022	2023	2024
New Request Amount	500,000	2,000,000	2,000,000	-	-
Carry Forward Amount					
Total Project Cost	**500,000**	**2,000,000**	**2,000,000**	**-**	**-**

Project Description *(Phased Project)

Construction of road widening on 200 St from 66 Ave to 70 Ave to 7 lanes (north & sound bound) including median, curb & gutter, sidewalks, cycling lanes to provide for traffic flow efficiency and to meet traffic demands.

Project Justification & Consequences of Not Proceeding *(Phased Project)

This particular section of 200 Street will not benefit from development-driven road widening as development is not occurring in this area. The ultimate road standard in this section of 200 Street is therefore incomplete. The road widening will improve capacity and provide for increased road safety for motorists, cyclists and pedestrians.

***Project Priority Ranking**: **High 25**

Length of Project (in Years): 3

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	5,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	495,000	1,980,000	1,980,000		
Capital Works Reserve		20,000	20,000		
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:**					
Total Funded	500,000	2,000,000	2,000,000	-	-
UNFUNDED					
Total Project Funding	**500,000**	**2,000,000**	**2,000,000**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	12,371	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Vehicle: Public Spaces Waste Management Program (5 year implementation)**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1235-01 — **Category**: TRNADMN

	2020	2021	2022	2023	2024
New Request Amount	190,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**190,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Due to the multi-stream nature of the new public waste receptacles, new multi-stream collection vehicles will be required to collect the material streams. Similar to curbside waste and recycling services, different trucks are used to collect garbage and recycling materials.

Project Justification & Consequences of Not Proceeding *(Phased Project)

In year three of the five year program roll-out (2020), a second multi-stream vehicle will be required due to expansion.

***Project Priority Ranking**: **High 30**

Length of Project (in Years): **5**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	190,000				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	190,000	-	-	-	-
UNFUNDED					
Total Project Funding	**190,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	40,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title **Unidentified Externally Funded Projects**

Work Breakdown (if it exists) RDS1032-01 **Category** TRNMISC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Carry Forward Amount					
Total Project Cost	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

Project Description
***(Phased Project)**
Externally funded projects not in budget.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**
To provide budget for externally funded capital projects not budgeted for in Transportation.

***Project Priority Ranking**

Length of Project (in Years) **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: External Revenue**	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funded	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
UNFUNDED					
Total Project Funding	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title **ICBC Unidentified Funding**

Work Breakdown (if it exists) RDS1225-01 **Category** TRNADMN
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	250,000	250,000	250,000	250,000	250,000
Carry Forward Amount					
Total Project Cost	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Project Description *(Phased Project)

To provide budget authority for ICBC funding received through the year on various Capital projects.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To provide budget for ICBC funding for capital projects not budgeted for in Transportation.

***Project Priority Ranking**

Length of Project (in Years) **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Unidentified Revenue**	250,000	250,000	250,000	250,000	250,000
Total Funded	250,000	250,000	250,000	250,000	250,000
UNFUNDED					
Total Project Funding	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Museum of Flight Access: Airport**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNAIRP			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		1,900,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**1,900,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Installation of a right turn bay along Fraser Highway and an access road for the Museum of flight.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	A left turn bay and access road are required to provide safe access to the proposed Museum of Flight.
***Project Priority Ranking**	**High 04**

Length of Project (in Years)	1					
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue						
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)						
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
***Other:** _____						
Total Funded		-	-	-	-	-
UNFUNDED		1,900,000				
Total Project Funding		**1,900,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		-	7,422	-	-	-
Please Specify:						

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Off Street Parking Lot: Aldergrove - Fraser Hwy at 272**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNMISC			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	280,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**280,000**	**-**	**-**	**-**	**-**	

Project Description *(Phased Project)	Site preparation and paving of a parking area in Aldergrove for overflow parking to address current parking issues and Aldergrove community events.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Parking needs in downtown Aldergrove have increased since the opening of the Aldergrove Credit Union Community Center and has resulted in increased community requests for parking areas.
***Project Priority Ranking**	**High 05**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	280,000				
Total Project Funding	**280,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	1,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Patching Hot Box Trailer**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNADMN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		60,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**60,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Purchase of a trailer with hot box to support the roads department paving maintenance program.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Existing paving equipment is better utilized with a larger crew on arterial and collector roads. The new trailer would allow a 2 man crew to patch potholes and cracks on local roads more efficiently and improve response times.
***Project Priority Ranking**	**High 07**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	60,000				
Total Project Funding	**60,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	9,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title **Recycling Carts**

Work Breakdown (if it exists) REC1000-01 **Category** TRNMISC
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	17,000	17,000	17,000	17,000	17,000
Carry Forward Amount					
Total Project Cost	**17,000**	**17,000**	**17,000**	**17,000**	**17,000**

Project Description *(Phased Project)
Annual purchase and delivery of roughly 200 wheeled collection carts for central recycling collection for new multi-family developments

Project Justification & Consequences of Not Proceeding *(Phased Project)
New carts are required to support growth and replacement of damaged and/or stolen recycling carts

***Project Priority Ranking** **High 07**

Length of Project (in Years) **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue		17,000	17,000	17,000	17,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	17,000	17,000	17,000	17,000
UNFUNDED	17,000				
Total Project Funding	**17,000**	**17,000**	**17,000**	**17,000**	**17,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Intersection Improvements: 56 Avenue at 240 Street**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNIMPR			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	1,200,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**1,200,000**	**-**	**-**	**-**	**-**	

Project Description ***(Phased Project)**	The installation of a traffic signal with east/west left turn lanes on 56 Avenue at 240 Street.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	In 2018, concerns were expressed with the intersection of 56 Avenue/240 Street. Staff undertook a review and determined that the intersection was approaching the Transportation Association of Canada warrant for a traffic signal with left turn lanes. On July 8, 2019 Council passed a resolution to include this project in the 2020 budget for their consideration.
***Project Priority Ranking**	**High 12**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	1,200,000				
Total Project Funding	**1,200,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	5,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Widening: 238 Street between 52 Avenue and 53A Avenue**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW

Category: TRNWIDN

	2020	2021	2022	2023	2024
New Request Amount	150,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Scope of Work includes widening 238 Street to 6.0 metres between 52 Avenue and the newly constructed (by development) road. The project will include a gravel shoulder and repairing/reconstructing the damaged areas of 238 Street, a former dead-end local rural road.

Project Justification & Consequences of Not Proceeding *(Phased Project)

A recent development constructed a new 6.0 metre wide asphalt road that now provides connection along 238 Street from 53A Avenue to 52 Avenue where the DW Poppy School is located. The existing road is only 4.5 metres wide which requires upgrading to 6.0 metres to allow for vehicles and school buses to pass each other safely.

***Project Priority Ranking**: **High 14**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	150,000				
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	3,897	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Truck Route Network Improvements: North Langley**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): RDS1266-01 — **Category**: TRNDESN

	2020	2021	2022	2023	2024
New Request Amount	2,000,000	2,000,000	2,000,000	-	-
Carry Forward Amount					
Total Project Cost	**2,000,000**	**2,000,000**	**2,000,000**	**-**	**-**

Project Description *(Phased Project)

To undertake detailed design and construction of an alternative truck route in North Langley, approved by the Ministry of Transportation October 2018.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Concerns have been raised with truck traffic using existing truck routes in Fort Langley. Alternative routes need to be upgraded to accommodate goods movement prior to changes in the truck route network.

***Project Priority Ranking**: **High 16**

Length of Project (in Years): 4

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue		161,055	264,973		
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	161,055	264,973	-	-
UNFUNDED	2,000,000	1,838,945	1,735,027		
Total Project Funding	**2,000,000**	**2,000,000**	**2,000,000**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Pedestrian Improvements: 72 Avenue between 202 to 208 Streets**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNPEDS

	2020	2021	2022	2023	2024
New Request Amount	325,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**325,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

The construction of a multi-use path on one side of 72 Avenue between 202 Street and 208 Street. The path would be separated from the adjacent travel lane with curbing and delineators. The corridor may also be augmented by added lease lights to existing Hydro poles.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The School District is constructing a new High School on 202 Street and converting the existing High School to a middle school. The result is a change in catchment area for many of the students, in particular the middle school students. There is now a need for a pedestrian connection between the partly developed North East Gordon Neighbourhood at 208 St/72 Avenue and the schools on 202 Street. The project would fill in the gap between the two points with a Multi Use path similar to what has already been constructed on portions of 202 street.

***Project Priority Ranking**: **High 17**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	325,000				
Total Project Funding	**325,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	1,130	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Restoration: Old Yale Road; 216 to Fraser Highway**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): TRN1005-01 — **Category**: TRNRCON

	2020	2021	2022	2023	2024
New Request Amount	1,900,000	-	6,000,000	-	-
Carry Forward Amount					
Total Project Cost	**1,900,000**	**-**	**6,000,000**	**-**	**-**

Project Description *(Phased Project)

To begin civil construction for Old Yale Road Restoration from 216 Street to the Langley City boundary. A preferred option was developed through a community consultation process in 2015.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Old Yale Road is a designated heritage road. The road is in poor and deteriorating condition, which needs to be addressed. In addition, given that there is an elementary school on the road near 216 Street, there have been requests for an enhanced pedestrian environment. The City of Langley installation of a traffic signal at Fraser Highway/Old Yale Road, has also resulted in increased traffic volumes using Old Yale Road. A conceptual plan was developed for the ultimate road standard and restoration of Old Yale Road in consultation with the community and the Township's Heritage Advisory Committee.

***Project Priority Ranking**: **High 22**

Length of Project (in Years): **4**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	1,900,000		6,000,000		
Total Project Funding	**1,900,000**	**-**	**6,000,000**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Crosswalk: 56 Avenue and 216 Street**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNPEDS			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		30,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**30,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	To add a pedestrian crossing to the north leg of 56 aver and 216 Street
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	There are currently crosswalks on the west and south sides of the intersection of 56 Ave/216 St. Pedestrians on the north side of 56 Ave east of 216 Street do not have a crossing available at the intersection and must cross at an uncontrolled/signalized location. The crossing will improve safety for pedestrians.
***Project Priority Ranking**	**High 23**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	-	-	-	-	-
UNFUNDED	30,000				
Total Project Funding	**30,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**16 Avenue and 24400 Block Retaining wall replacement**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNSTRC			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	40,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**40,000**	**-**	**-**	**-**	**-**	

Project Description ***(Phased Project)**	Design and replacement of a retaining wall along 16 Avenue that is showing advanced signs of deterioration.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Failure of the wall would cause an impact to travel on 16 Avenue, a critical link in the Township
***Project Priority Ranking**	**High 26**

Length of Project (in Years) 1

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	40,000				
Total Project Funding	**40,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title **Paving: 264 Street - 300 Block**

Work Breakdown (if it exists) NEW **Category** TRNPAVE
(Use Asset ID if exists and WrkBrk not known)

	2020	2021	2022	2023	2024
New Request Amount	170,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**170,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

New project as a result of Government widening Hwy 13. Reconstructing 264 Street north of 3B Avenue

Project Justification & Consequences of Not Proceeding *(Phased Project)

Ministry of Transportation and Infrastructure is widening Highway 13 from 0 Ave to 8 Ave and a new roadway between 264 St and Highway 13 along 3B Avenue. Existing 264 St north of 3B Avenue is inadequate.

***Project Priority Ranking** **High 27**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	170,000				
Total Project Funding	**170,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Reconstruction: 264 St; 80 Ave to 88 Ave**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNRCON

	2020	2021	2022	2023	2024
New Request Amount	350,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**350,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

264 Street road surface (80 to 84 Avenues) is extremely uneven and requires reconstruction. Road base needs to be replaced with a light weight fill to improve vehicle safety.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The uneven sections of road require reconstruction to improve vehicle safety. Project will also assist in mitigating flooding events at this location. Similar road surfaces in the past have added to increased potential of motor vehicle accidents as the road has sunken in numerous areas.

***Project Priority Ranking**: **High 28**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	350,000				
Total Project Funding	**350,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Reconstruction: 91 Ave; 272 St to 276 St**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNRCON

	2020	2021	2022	2023	2024
New Request Amount	300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**300,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Reconstruction of 91 Ave from 272 Street to 276 Street as road surface is extremely uneven and deteriorated.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Road requires repair to improve road safety and reduce potential for damage to travelling vehicles. If work is not done soon additional funds will be required as the road is getting worse and full road structure replacement will be required.

***Project Priority Ranking**: **High 29**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Capital Surplus					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Capital Surplus**					
Total Funded	-	-	-	-	-
UNFUNDED	300,000				
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Vehicle Replacement Upgrade: Light Service Truck 741-V051**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNADMN

	2020	2021	2022	2023	2024
New Request Amount	135,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**135,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Upgrade of roads work truck to a mid-size manlift bucket truck, for use in Traffic and boulevards work areas

See FLTC1192 for replacement funding approved in 2019.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Manlift bucket truck is required to give more flexibility to roads crews in carry out growing demand for street and street light banner works and to assist in the Public space advertising sign program. Truck will also be used in the tree sight line program trimming program. Without truck we will need to be dependent on contractors which is costly and time consuming

***Project Priority Ranking**: **High 31**

Length of Project (in Years): 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	-	-
UNFUNDED	135,000				
Total Project Funding	**135,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Street Banner Program**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNMISC			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	150,000	50,000	-	-	-	
Carry Forward Amount						
Total Project Cost	**150,000**	**50,000**	**-**	**-**	**-**	

Project Description *(Phased Project)	Installations of community (overhead and across roadway) street banner infrastructure to assist community event advertising. Proposed locations are in Aldergrove, Brookswood, Fort Langley
Project Justification & Consequences of Not Proceeding *(Phased Project)	Recent installation of an overhead street banner on Fraser Highway at 26900 block has increased the requests from residents and community event organizers for banners in other locations. Also needed is a banner location on the Abbotsford approach to Aldergrove. Some minor cost recovery could be realized from rental / approval processes.
***Project Priority Ranking**	**Medium 01**

Length of Project (in Years) 2

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: _____**					
Total Funded	-	-	-	-	-
UNFUNDED	150,000	50,000			
Total Project Funding	**150,000**	**50,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	4,000	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Traffic Calming Projects**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	TRN1001-01	**Category**	TRNCALM			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	100,000	100,000	100,000	100,000	100,000
Carry Forward Amount					
Total Project Cost	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Project Description *(Phased Project)	To complete traffic safety improvements and traffic calming measures at various locations throughout the Township. Priority traffic calming locations are those fronting elementary schools and playgrounds.
Project Justification & Consequences of Not Proceeding *(Phased Project)	There is a significant public demand for traffic calming throughout the Township primarily focused on congestion near schools, creating concerns from local residents. Currently, there are over 75 locations that have requested to have traffic calming implemented.
***Project Priority Ranking**	**Medium 01**
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue				100,000	100,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	100,000	100,000
UNFUNDED	100,000	100,000	100,000		
Total Project Funding	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Local Road Reconstruction: 267 Street**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	NEW	**Category**	TRNRCON			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		500,000	500,000	500,000	-	-
Carry Forward Amount						
Total Project Cost		**500,000**	**500,000**	**500,000**	**-**	**-**

Project Description *(Phased Project)	Scope of work for this project includes full reconstruction of 267 Street, north of 64 Avenue. This road section is approximately 1.7km long and is classified as a rural local road. The asphalt road surface is in poor condition and the road base has failed or is non-existing. Staff propose to fund the project over 3 years.
Project Justification & Consequences of Not Proceeding *(Phased Project)	Limited funding is available for local road repairs and paving. Since 2015, crews have repaired ±900 potholes (costing approximately $45,000) and spent an additional $100,000 on repairing larger sections to ensure public safety. As stated, the road base has failed and this section of road requires expensive and ongoing maintenance and repairs. If not funded, the road will continue to get worse and would require additional funding to repair.
***Project Priority Ranking**	**Medium 02**

Length of Project (in Years) 3

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: _____**					
Total Funded	-	-	-	-	-
UNFUNDED	500,000	500,000	500,000		
Total Project Funding	**500,000**	**500,000**	**500,000**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Road Reconstruction: Clovermeadows Crescent**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNRCON

	2020	2021	2022	2023	2024
New Request Amount	175,000	175,000	-	-	-
Carry Forward Amount					
Total Project Cost	**175,000**	**175,000**	**-**	**-**	**-**

Project Description *(Phased Project)

Reconstruction / grind and patch of Clovermeadows Crescent (east of 232 Street) is required due to failing road surface as it is extremely uneven and deteriorated which can cause a vehicle to go off the travel section or be damaged.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Road continues to fail and require ongoing maintenance but has reached the end of it's useful life and requires replacement. Reconstruction is required to improve safety for vehicular traffic and mitigate potential for vehicle damage. Numerous residential requests have been received for road paving on this street.

***Project Priority Ranking**: **Medium 03**

Length of Project (in Years): 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other:					
Total Funded	-	-	-	-	-
UNFUNDED	175,000	175,000			
Total Project Funding	**175,000**	**175,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

Township of Langley
Capital Project Description
Transportation Utility

Project Title	**Development Coordinated Works**					
Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known)	RDS1057-01	**Category**	TRNMISC			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	100,000	100,000	100,000	100,000	100,000
Carry Forward Amount					
Total Project Cost	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Project Description ***(Phased Project)**	To allow for cost sharing with development projects whereby savings can be achieved through economies of scale.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	
***Project Priority Ranking**	**Medium 04**
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue				100,000	100,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: NRD**					
Total Funded	-	-	-	100,000	100,000
UNFUNDED	100,000	100,000	100,000		
Total Project Funding	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
***Estimated Annual Operating impact**	-	-	-	-	-
Please Specify:					

Township of Langley
Capital Project Description
Transportation Utility

Project Title — **Annual Pre-Engineering & Functional Design Transportation Projects**

Work Breakdown (if it exists) (Use Asset ID if exists and WrkBrk not known): NEW — **Category**: TRNDESN

	2020	2021	2022	2023	2024
New Request Amount	75,000	75,000	75,000	75,000	75,000
Carry Forward Amount					
Total Project Cost	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

Project Description *(Phased Project)

ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding to complete pre-engineering and functional designs to identify requirements associated to proposed capital projects. This provides for more effective detailed cost estimates and efficient project scheduling.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Proactive approach to reduce cost of capital works through strategic sequencing. Having "shovel ready" capital projects - where pre-engineering and functional designs are ready in advance - also Increases opportunities to secure external grant funding from federal and provincial governments. For many grants, these project pre-works are a requirement to secure funding.

***Project Priority Ranking**: **Medium 05**

Length of Project (in Years): **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue				75,000	75,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	-	-	-	75,000	75,000
UNFUNDED	75,000	75,000	75,000		
Total Project Funding	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
***Estimated Annual Operating impact**	-	-	-	-	-

Please Specify:

2020 WATER CAPITAL

Funding Status	Ranking	Project Title	Page No.	TOTAL	Water Capital Works Reserve	Internal Debt Funding from Water Surplus	Operating Revenue	Prior Year's Surplus	Develop. Cost Charges (DCCs)	Debt	Other
Inside	Critical	Reservoir: Jericho (Willoughby: 72 Ave at 204 St)	282	3,030,124		3,030,124					
Inside	Critical	Fort Langley Well #2 Upgrades	283	100,000			100,000				
Inside	Critical	Jericho Booster Station Design & Construction: 73A Ave & 204 St	284	10,200,000			102,000		10,098,000		
Inside	High	Tall Timbers Connection	285	100,000			100,000				
Inside	High	Water System Upgrades: Ft Langley Mary Ave-Glover Rd to Royal St	286	350,000			3,500		346,500		
Inside	High	Aldergrove Water Treatment Plant	287	2,800,000	2,324,466		475,534				
Inside	High	Leak Repair: East Aldergrove Reservoir	288	200,000	200,000						
Inside	High	Watermain Design & Construction: Brawn Pump Station to Murrayville Reservoir	289	1,500,000				174,390	1,325,610		
Inside	High	East Aldergrove Reservoir Piping Improvements	290	300,000	300,000						
Inside	High	Annual Water Main Infrastructure Replacement	291	500,000	500,000						
Inside	High	Acadia Water Connection	292	50,000	50,000						
Inside	High	Operations Centre: Repairs and Improvements	293	150,000	150,000						
Inside	High	Water Meter Replacement	294	300,000	300,000						
Inside	High	Vehicle: Utilities Van	295	68,000	68,000						
Inside	High	Annual Power Outage Mitigation	296	75,000	75,000						
Inside	High	Watermain: 28 Avenue	297	75,000	750				74,250		
Inside	Preapproval	Operations Centre: Electrical Service Upgrade	298	25,000	25,000						
Inside Total				**19,823,124**	**3,993,216**	**3,030,124**	**781,034**	**174,390**	**11,844,360**	-	-
Placeholder		Annual Local Area Service (LAS) Program - Water	299	4,000,000						4,000,000	
Placeholder		Unidentified Externally Funded Projects	300	1,000,000							1,000,000
Placeholder Total				**5,000,000**	-	-	-	-	-	**4,000,000**	**1,000,000**
Total				**24,823,124**	**3,993,216**	**3,030,124**	**781,034**	**174,390**	**11,844,360**	**4,000,000**	**1,000,000**

Township of Langley
Capital Project Description
Water Utility

Project Title **Reservoir: Jericho (Willoughby: 72 Ave at 204 St)**

Work Breakdown (if it exists) WTR1131-01 **Category** WTRRESV

	2020	2021	2022	2023	2024
New Request Amount	3,030,124	3,750,000	4,000,000	4,091,573	4,091,573
Carry Forward Amount					
Total Project Cost	**3,030,124**	**3,750,000**	**4,000,000**	**4,091,573**	**4,091,573**

Project Description *(Phased Project)

Design and Construction of Phase 1 of a 19.55ML Metro Vancouver Reservoir to supply water to Township of Langley and City of Surrey. Project is cost shared between Township of Langley and City of Surrey. Reservoir to be located at 204 Street and 73A Avenue.
Phase 2 is not expected for at least another 15 years (late 2030s). An Amending Agreement was approved to provide cost certainty for Phase 2. A prepayment provision for Phase 2 is planned for 2023-2025 costing $4,091,573 each year for a total $12,274,719.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Project is required as a result of development. This project will be delivered and maintained by GVWD - to be operational in 2019. This is one of the required capital projects within the Amended Agreement between the Township and the GVWD (1998) when the Township joined the GVWD. The Township is required to pay 66.28% of capital costs for Phase 1.

***Project Priority Ranking** **Critical 01**

Length of Project (in Years) 9

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve				4,091,573	4,091,573
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt - **Water Capital Works**	3,030,124	3,750,000	4,000,000		
***Other:** _____					
Total Funded	3,030,124	3,750,000	4,000,000	4,091,573	4,091,573
UNFUNDED					
Total Project Funding	**3,030,124**	**3,750,000**	**4,000,000**	**4,091,573**	**4,091,573**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title	**Fort Langley Well #2 Upgrades**					
Work Breakdown (if it exists)	WTR1174-01	**Category**	WTRWELL			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	100,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	To achieve sufficient chlorine contact time for the water supply from Fort Langley #2 well, an additional 165m of 750 mm diameter pipe will be installed. This will extend the length of the water main coming out of waterworks thus increasing the travel time to levels necessary to achieve disinfection provincial standards. Additionally, the pH levels are below new provincial standards and a design for pH treatment is required.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Fraser Health requires that insufficient Chlorine contact time (CT) concerns for the water users adjacent to the Fort Langley waterworks be addressed to achieve necessary levels of disinfection. Test results shown pH levels below provincial standards for drinking water which could potentially lead to corrosion of copper pipes and fittings.
***Project Priority Ranking**	**Critical 02**
Length of Project (in Years)	**3**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	100,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	100,000	-	-	-	-
UNFUNDED	-				
Total Project Funding	**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Water Utility

Project Title	**Jericho Booster Station Design & Construction: 73A Ave & 204 St**					
Work Breakdown (if it exists)	WTR1164-01	**Category**	WTRSTNS			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	10,200,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**10,200,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	New Booster Station to provide service pressure from new Metro Vancouver Jericho Reservoir to PZ 110, and modifications to existing Willoughby Booster Station, as recommended by the consultant. DCC Project 11W026, 11W016. Design in 2018. Construction in 2020.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	938837Completion of the MV Jericho Reservoir will reduce the minimum pressures that MV may provide to us, requiring modifications to the existing booster station. Ongoing development in Willoughby requires capacity upgrades to the station to service PZ 131, and a new booster station to service PZ 110. 2018 DCC Program 18W009
***Project Priority Ranking**	**Critical 03**
Length of Project (in Years)	**3**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	102,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	10,098,000				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	10,200,000	-	-	-	-
UNFUNDED	-				
Total Project Funding	**10,200,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		42,096			
Please Specify:					

Township of Langley
Capital Project Description
Water Utility

Project Title	**Tall Timbers Connection**					
Work Breakdown (if it exists)	WTR1161-01	**Category**	WTRMAIN			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	100,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**100,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Connection of the small Tall Timbers Water system to the East Langley Water Supply trunk main, taking it off of groundwater as its water source. Even though this is a Medium priority, it has a good business case as a land asset will be able to be sold as a result of this project. Extra costs for 2020 are for decommissioning 3 wells and related infrastructure.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	This small system is relatively labour intensive to operate, and contributes to the depletion of groundwater from the Hopington Aquifer. By providing Metro Vancouver water into this system, operational savings of $26,650/year are expected to be realized. A further $423,000 of land asset will become unencumbered.
***Project Priority Ranking**	**High 01**

Length of Project (in Years) **2**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue	100,000				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	100,000	-	-	-	-
UNFUNDED	-				
Total Project Funding	**100,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title	**Water System Upgrades: Ft Langley Mary Ave-Glover Rd to Royal St**					
Work Breakdown (if it exists)	WTR1176-01	**Category**	WTRMAIN			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		350,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**350,000**	**-**	**-**	**-**	**-**
Project Description *(Phased Project)	Installation of a new watermain to improve the water network. DCC IDW066					
Project Justification & Consequences of Not Proceeding *(Phased Project)	This project will increase available fire flows in the vicinity of the National Historic Site and museum area, which currently do not meet municipal standards.					
***Project Priority Ranking**	**High 02**					
Length of Project (in Years)						
Proposed Funding Source		**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure						
Operating Revenue		3,500				
Prior Year's Surplus						
Federal/Provincial/Other Grants						
Development Cost Charges (DCCs)		346,500				
Capital Works Reserve						
Equipment Replacement Reserve						
Land Reserve						
Infrastructure Reserve						
Local Area Service (LAS) Reserve						
Municipal Finance Authority (MFA)						
TransLink						
ICBC						
Internal Debt						
*Other: _____						
Total Funded		350,000	-	-	-	-
UNFUNDED		-				
Total Project Funding		**350,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**			1,692			
Please Specify:						

Township of Langley
Capital Project Description
Water Utility

Project Title **Aldergrove Water Treatment Plant**

Work Breakdown (if it exists) WTR1147-01 **Category** WTRWTPL

	2020	2021	2022	2023	2024
New Request Amount	2,800,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**2,800,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Options assessment, design and construction services for the repair or replacement of the Aldergrove Water Treatment Plant filter tanks.

Project Justification & Consequences of Not Proceeding *(Phased Project)

A corrosion assessment by Levelton Consultants has revealed excessive corrosion in the interior surfaces of the aluminum filter tanks, reaction tanks and interconnection piping. Up to 40% wall loss has been measured, resulting in the need to replace the tanks and associated piping. If replacement is not carried out, the tanks will eventually fail, resulting in a water shortage for Aldergrove, Gloucester, and Salmon River Uplands. The time to failure and type of failure cannot be easily predicted. The Township was unsuccessful in its application for federal grant funding of $2,482,671 through the Investing in Canada Infrastructure Program.

***Project Priority Ranking** **High 03**

Length of Project (in Years) 3

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue	475,534				
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	2,324,466				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	2,800,000	-	-	-	-
UNFUNDED					
Total Project Funding	**2,800,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title **Leak Repair: East Aldergrove Reservoir**

Work Breakdown (if it exists) NEW **Category** WTRRESV

	2020	2021	2022	2023	2024
New Request Amount	200,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**200,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Repair of leaks in the East Aldergrove Reservoir.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Existing leaks in the sides of the reservoir have become larger. Previous attempts to repair the leaks from the exterior have not proven successful. This work will repair the leaks from the interior of the reservoir. Failure to complete this repair will result in continuing enlargement of the leaks eventually leading to loss of water containment and loss of effective use of the reservoir.

***Project Priority Ranking** **High 04**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	200,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	200,000	-	-	-	-
UNFUNDED					
Total Project Funding	**200,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title	**Watermain Design & Construction: Brawn Pump Station to Murrayville Reservoir**					
Work Breakdown (if it exists)	WTR1184-01	**Category**	WTRMAIN			
	2020	**2021**	**2022**	**2023**	**2024**	
New Request Amount	1,500,000	-	-	-	-	
Carry Forward Amount						
Total Project Cost	**1,500,000**	**-**	**-**	**-**	**-**	

Project Description *(Phased Project)	Connection from Brawn Pump Station to the Murrayville Distribution system, including additional pump works at Brawn Pump Station. DCC project 11W009.
Project Justification & Consequences of Not Proceeding *(Phased Project)	This project will provide another water source to the Murrayville and Brookswood water systems, increasing capacity and redundancy.
***Project Priority Ranking**	**High 05**
Length of Project (in Years)	**3**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus	174,390				
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	1,325,610				
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	1,500,000	-	-	-	-
UNFUNDED					
Total Project Funding	**1,500,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		48,018			
Please Specify:					

Township of Langley
Capital Project Description
Water Utility

Project Title	**East Aldergrove Reservoir Piping Improvements**					
Work Breakdown (if it exists)	NEW	**Category**	WTRRESV			
		2020	**2021**	**2022**	**2023**	**2024**
New Request Amount		300,000	-	-	-	-
Carry Forward Amount						
Total Project Cost		**300,000**	**-**	**-**	**-**	**-**

Project Description ***(Phased Project)**	Modify internal piping within the East Aldergrove Reservoir to improve water mixing. Also complete installation of 400mm direct feed from treatment plant to reservoir.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Piping adjustments within the reservoir were recommended by our Consultant studying water quality issues in the East Langley water system. The work will improve mixing of water within the reservoir, reducing stratification and pockets of stagnant water.
***Project Priority Ranking**	**High 06**
Length of Project (in Years)	**1**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	300,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other:** _____					
Total Funded	300,000	-	-	-	-
UNFUNDED					
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					
Please Specify:					

Township of Langley
Capital Project Description
Water Utility

Project Title — **Annual Water Main Infrastructure Replacement**

Work Breakdown (if it exists) — WTR1045-01 — **Category** — WTRMAIN

	2020	2021	2022	2023	2024
New Request Amount	500,000	500,000	500,000	500,000	500,000
Carry Forward Amount					
Total Project Cost	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

Project Description
***(Phased Project)**

This annual capital project seeks funding to replace/repair various aging water infrastructure.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

As identified in the existing Water Master Plan, the plan prioritizes requirements that need to be completed. As infrastructure ages, replacement is necessary to maintain an acceptable level of service to customers.

***Project Priority Ranking** — **High 07**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue		500,000	500,000	500,000	500,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	500,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	500,000	500,000	500,000	500,000	500,000
UNFUNDED		-	-	-	-
Total Project Funding	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title **Acadia Water Connection**

Work Breakdown (if it exists) NEW **Category** WTRMAIN

	2020	2021	2022	2023	2024
New Request Amount	50,000	500,000	-	-	-
Carry Forward Amount					
Total Project Cost	**50,000**	**500,000**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Installation of a new watermain to connect the Acadia water system to the East Langley Water Supply trunk main.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Acadia water system is a small municipally operated water system servicing 28 homes. It currently experiences elevated manganese levels, and draws water out of the Hopington Aquifer. Treatment options have been investigated, at a cost of $50,000 capital, plus $5,000/year operating. Connecting to the ELWS trunk main will reduce water withdrawal from the Hopington Aquifer, avoid installation of a water treatment system, provide sufficient fire protection to meet municipal standards, and eliminate the relatively inefficient operational costs of running a small water system by municipal staff.

***Project Priority Ranking** **High 08**

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue		281,034			
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	50,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	50,000	281,034	-	-	-
UNFUNDED		218,966			
Total Project Funding	**50,000**	**500,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**			(123,306)		
Please Specify:					

Township of Langley
Capital Project Description
Water Utility

Project Title — **Operations Centre: Repairs and Improvements**

Work Breakdown (if it exists) — WTR1162-01 — **Category** — WTRSTRC

	2020	2021	2022	2023	2024
New Request Amount	150,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**150,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

This funding will be utilized for electrical/mechanical upgrades, interior/exterior improvements to create more usable space, expand the women's changeroom area to accommodate increase in staff, additional parking , storage, etc.

Project Justification & Consequences of Not Proceeding *(Phased Project)

To improve space utilization, increase capacity, replace ageing equipment and infrastructure, provide additional storage, etc. The consequences are inefficient use of site, capacity issues, safety, etc.

***Project Priority Ranking** — **High 09**

Length of Project (in Years) — **5**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	150,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	150,000	-	-	-	-
UNFUNDED					
Total Project Funding	**150,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title **Water Meter Replacement**

Work Breakdown (if it exists) NEW **Category** WTRMETR

	2020	2021	2022	2023	2024
New Request Amount	300,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**300,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

Replacement and upgrade of older and manual read only billing water meters and implementation of a vehicle based reading system.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Of the 2050 billing water meters within the Township of Langley 450 can only be read manually. These meters are also some of the oldest billing meters in the system.
Water meters generally have a life span of 15 to 20 years depending on water consumption and water quality. Water meters that are past their useful life span begin to allow "slippage" of water past the metering mechanism. The older the meter and the higher the usage the greater the percentage of unmeasured water that slips past. The time frame to recoup the cost of replacing these older meters can range from several years to as little as a few months depending on the condition of the old meter.
Upgrading those 450 meters to allow radio reading and implementing a vehicle based reading system will greatly reduce the time and staff required to conduct readings and allow the Township to begin preparing to shift from semi-annual to quarterly or more frequent reading and billing. More frequent readings will allow for more rapid leak and failure detection, more frequent usage and billing for customers, higher accuracy of total water consumption, and faster detection of water theft and illegal connections.

***Project Priority Ranking** **High 10**

Length of Project (in Years) 2

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	300,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	300,000	-	-	-	-
UNFUNDED					
Total Project Funding	**300,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title **Vehicle: Utilities Van**

Work Breakdown (if it exists) NEW **Category** WTRVEH

	2020	2021	2022	2023	2024
New Request Amount	68,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**68,000**	**-**	**-**	**-**	**-**

Project Description
***(Phased Project)**

Outfitted Van for Water Department.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

The work in the department has increased every year to the point where a temporary position has been upgraded to a permanent position. The partial year vehicle requirements were previously met by using a rental vehicle, but with the work load increasing to require a full time person it makes economic sense to purchase a vehicle as opposed to renting. If a vehicle is not purchased the need will be met at greater cost by continuing to rent.

***Project Priority Ranking** **High 11**

Length of Project (in Years) 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	68,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	68,000	-	-	-	-
UNFUNDED					
Total Project Funding	**68,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**		10,250			

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title — **Annual Power Outage Mitigation**

Work Breakdown (if it exists) — WTR1096-01 — **Category** — WTRPOWR

	2020	2021	2022	2023	2024
New Request Amount	75,000	250,000	250,000	250,000	250,000
Carry Forward Amount					
Total Project Cost	**75,000**	**250,000**	**250,000**	**250,000**	**250,000**

Project Description *(Phased Project)

ANNUAL TOP-UP FUNDING ONLY $250,000. This is an annual capital project that seeks funding to complete installation of emergency backup power at key water supply facilities.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Power outage mitigation has been a multi-year upgrade program involving the installation of emergency backup power at water supply facilities. Without backup power, water supply would be compromised in the event of a power outage during peak demand times.

***Project Priority Ranking** — **High 12**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue			250,000	250,000	250,000
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	75,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	75,000	-	250,000	250,000	250,000
UNFUNDED		250,000	-	-	-
Total Project Funding	**75,000**	**250,000**	**250,000**	**250,000**	**250,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title **Watermain: 28 Avenue**

Work Breakdown (if it exists) NEW **Category** WTRMAIN

	2020	2021	2022	2023	2024
New Request Amount	75,000	800,000	-	-	-
Carry Forward Amount					
Total Project Cost	**75,000**	**800,000**	**-**	**-**	**-**

Project Description *(Phased Project)

To extend existing watermain totalling approximately 855m along 196 Street, 28 Avenue, and 200 Street to facilitate development in Brookswood/Fernridge.

Project Justification & Consequences of Not Proceeding *(Phased Project)

Interdependencies with associated works would not be able to move forward within the anticipated time frame.

***Project Priority Ranking** **High 13**

Length of Project (in Years) **2**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)	74,250	792,000			
Capital Works Reserve	750				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	75,000	792,000	-	-	-
UNFUNDED		8,000			
Total Project Funding	**75,000**	**800,000**	**-**	**-**	**-**
***Estimated Annual Operating impact**			3,617		

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title — **Operations Centre: Electrical Service Upgrade**

Work Breakdown (if it exists) — NEW — **Category** — WTRSTRC

	2020	2021	2022	2023	2024
New Request Amount	25,000	-	-	-	-
Carry Forward Amount					
Total Project Cost	**25,000**	**-**	**-**	**-**	**-**

Project Description *(Phased Project)

CLIMATE ACTION: Electrical service upgrade and related electrical improvements. Additional electrical capacity is required for various yard expansion projects, low-carbon electrification upgrades and electric vehicle charging stations for electric fleet vehicles.

Project Justification & Consequences of Not Proceeding *(Phased Project)

The existing electrical service is near capacity. Not proceeding with the electrical service upgrade will impede expansion of our electric vehicle fleet and impact carbon reduction strategies.

***Project Priority Ranking** — **PREAPPROVAL**

Length of Project (in Years) — 1

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve	25,000				
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	25,000	-	-	-	-
UNFUNDED					
Total Project Funding	**25,000**	**-**	**-**	**-**	**-**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title — **Annual Local Area Service (LAS) Program - Water**

Work Breakdown (if it exists) — WTR1053-01 — **Category** — WTRMAIN

	2020	2021	2022	2023	2024
New Request Amount	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Carry Forward Amount					
Total Project Cost	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**

Project Description
***(Phased Project)**

This is a $4,000,00 provisional annual capital project that seeks funding to cover costs for potential water projects under the Local Area Service program. Through a Local Area Service, property owners who want to conduct neighbourhood improvements such as storm water petition Council, ask for the Township to undertake the work. The cost of providing the service is recovered through a local service tax placed on all the property owners in the area.

Project Justification & Consequences of Not Proceeding
***(Phased Project)**

Council policy has been to encourage extension of water mains by local service area improvements.

***Project Priority Ranking**

Length of Project (in Years) — **ANNUAL**

Proposed Funding Source	2020	2021	2022	2023	2024
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve	-	-	-	-	-
Municipal Finance Authority (MFA)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TransLink					
ICBC					
Internal Debt					
*Other: _____					
Total Funded	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
UNFUNDED					
Total Project Funding	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
***Estimated Annual Operating impact**					

Please Specify:

Township of Langley
Capital Project Description
Water Utility

Project Title	**Unidentified Externally Funded Projects**					
Work Breakdown (if it exists)	WTR1106-01	**Category**	WTRADMN			
	2020	**2021**	**2022**	**2023**	**2024**
New Request Amount	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward Amount					
Total Project Cost	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Project Description ***(Phased Project)**	Externally funded projects not included in budget.
Project Justification & Consequences of Not Proceeding ***(Phased Project)**	Externally funded projects not included in budget.
***Project Priority Ranking**	
Length of Project (in Years)	**ANNUAL**

Proposed Funding Source	**2020**	**2021**	**2022**	**2023**	**2024**
Reserve Future Capital Expenditure					
Operating Revenue					
Prior Year's Surplus					
Federal/Provincial/Other Grants					
Development Cost Charges (DCCs)					
Capital Works Reserve					
Equipment Replacement Reserve					
Land Reserve					
Infrastructure Reserve					
Local Area Service (LAS) Reserve					
Municipal Finance Authority (MFA)					
TransLink					
ICBC					
Internal Debt					
***Other: Unident. External Funded**	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UNFUNDED					
Total Project Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
***Estimated Annual Operating impact**					
Please Specify:					