Township of Langley

Est. 1873

# SPECIAL MEETING OF TOWNSHIP COUNCIL FOR BUDGET PURPOSES

Monday, January 30, 2023 at 11:00am
Fraser River Presentation Theatre
4th Floor, 20338 – 65 Avenue, Langley, BC

---

## A G E N D A

**ACKNOWLEDGEMENT OF THE TRADITIONAL TERRITORIES OF THE COAST SALISH PEOPLES**

## A. ADOPTION AND RECEIPT OF AGENDA ITEMS

### 1. Special Council Meeting for Budget Purposes – January 30, 2023

That Council adopt the agenda and receive the agenda items of the Special Council Meeting for Budget Purposes held January 30, 2023.

## B. PRESENTATIONS

### 1. Draft 2023 Budget Presentation

That Council receive the continuation of the presentation by staff regarding the Draft 2023 Budget.

Clerk's Note: The Draft 2023 Capital Budget package will be received under separate cover and electronically, along with revised pages for replacement in the budget booklets distributed January 16, 2023.

## C. TERMINATE

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# 2023 ARTS, CULTURE, & COMMUNITY INITIATIVES CAPITAL

| Ranking | Project Title | Page No. | Total New Requests | Grants | Donation | Library Reserve | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|---|---|
| Critical | Salishan Place - Exhibits | 4 | 2,063,159 | 1,290,000 | | | 773,159 | 303,267 |
| Critical | Salishan Place School Program Furniture and Equipment | 5 | 110,000 | | 85,000 | | 25,000 | |
| Critical | Fort Langley Library Furniture and Equipment | 6 | 215,000 | | | 215,000 | | |
| ***2023 New Critical Requests*** | | | ***2,388,159*** | ***1,290,000*** | ***85,000*** | ***215,000*** | ***798,159*** | |
| **Projects With Carryforward Budget** | | | | | | | | |
| CFWD | Salishan Place Office Furniture and Equipment | 7 | 119,593 | | | | 119,593 | 450,337 |
| CFWD | Libraries Furniture Replacement | 8 | 25,301 | | | | 25,301 | 59,189 |
| CFWD | Museum Print Making Studio | 9 | | | | | | 58,243 |
| CFWD | Willoughby Library Tenant Improvements | 10 | | | | | | 12,740 |
| CFWD | Public Art - Latimer Neighbourhood | 11 | | | | | | 215,060 |
| **Total Carryforwards** | | | | | | | | **1,098,836** |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Salishan Place - Exhibits** | | | | | |
| **Work Breakdown (if it exists)** | ACCI1005-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 2,063,159 | - | - | - | - |
| **Budget Remaining** | 303,267 | | | | | |
| **Total Project Cost** | **303,267** | **2,063,159** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Salishan Place by the River has over 6,000 square feet of permanent exhibition space that will require custom designed display cases, flexible walls systems, interpretative panels, interactive and integrated media systems. that will provide for barrier free and fully accessible experiences to all visitors regardless of age and ability. TOL Staff and Indigenous Partners have and are making applications to the Enabling Accessibility Fund, the Museum's Assistance Program and Cultural Spaces. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The Township's current museum has 1800 square feet of permanent exhibition spaces with display cases built in the 1970's. While those cases could be dismantled, refurbished and moved over to the new spaces, the exhibition experiences would not be accessible or inspiring. Additionally that strategy would also leave more than 4,000 square feet of exhibition space at the new centre without displays. |
| ***Project Priority Ranking** | **CRITICAL 01** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | **Initial Year of Approval** | | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 286,401 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | 1,290,000 | | | | |
| 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: Museum Reserve** | 16,866 | | | | | |
| **Total Funded** | 303,267 | 1,290,000 | - | - | - | - |
| **UNFUNDED** | | 773,159 | | | | |
| **Total Project Funding** | **303,267** | **2,063,159** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 25,000 | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | |
|---|---|
| **Project Title** | **Salishan Place School Program Furniture and Equipment** |
| **Work Breakdown (if it exists)** | NEW |
| **Category** | Furniture and Equipment |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 110,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | - | **110,000** | - | - | - | - |

| | |
|---|---|
| **Project Description *(Phased Project)** | Furniture and AV Equipment for School Program related rooms at Salishan Place |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Designated Donations of $85,000 were received to ensure school program related spaces at Salishan would be appropriately furnished and equipped. The consequences of not proceeding would likely require us to return the funds and leave the space unfinished |
| ***Project Priority Ranking** | **CRITICAL 03** |
| **Length of Project (in Years)** | 1 |
| **Initial Year of Approval** | |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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: Donation** | - | 85,000 | | | | |
| **Total Funded** | - | 85,000 | - | - | - | - |
| **UNFUNDED** | | 25,000 | | | | |
| **Total Project Funding** | - | **110,000** | - | - | - | - |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fort Langley Library Furniture and Equipment** | | | | | |
| **Work Breakdown (if it exists)** | NEW | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 215,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **215,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Furniture and Equipment for the New Library at Sailishan Place - includes book drops, shelving, book carts, computers, furniture, self checkout, millwork, signage, computers and photocopier |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | This is a new library in a new facility. Space for the library at Salishan Place will be considerably larger than space at the the community hall in Fort Langley and additional furniture and equipment will be required to support elevated services. Not proceeding will likely delay the opening of a new library or result in concern from the community. |
| ***Project Priority Ranking** | **CRITICAL 04** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 1 | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Library Reserve** | - | 215,000 | | | | |
| **Total Funded** | - | 215,000 | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **-** | **215,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | |
|---|---|
| **Project Title** | **Salishan Place Office Furniture and Equipment** |
| **Work Breakdown (if it exists)** | ACCI1006-01 |
| **Category** | Furniture and Equipment |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 119,593 | - | - | - | - |
| **Budget Remaining** | 450,337 | | | | | |
| **Total Project Cost** | **450,337** | **119,593** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Furniture and Equipment will be needed for the office spaces at the new Cultural Centre in Fort Langley. $360,000 is for artifact storage systems. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | With the transition from the smaller Langley Centennial Museum into the larger Salishan Place by the River facility TOL will need to add and replace f existing furnishings is necessary. The old furnishings are over twelve years old and and handme downs from recreational centres. Without sufficient FF &E operations at the new centre will be impacted |
| ***Project Priority Ranking** | **HIGH 01** |
| **Length of Project (in Years)** | **2** |
| **Initial Year of Approval** | |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 94,026 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 356,311 | | | | | |
| 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** | 450,337 | - | - | - | - | - |
| **UNFUNDED** | | 119,593 | | | | |
| **Total Project Funding** | **450,337** | **119,593** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Libraries Furniture Replacement** | | | | | |
| **Work Breakdown (if it exists)** | LIB1002-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 25,301 | 23,378 | 67,136 | 25,000 | - |
| **Budget Remaining** | 59,189 | | | | | |
| **Total Project Cost** | **59,189** | **25,301** | **23,378** | **67,136** | **25,000** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To replace old, tattered, and damaged furniture at various libraries throughout the Township, including chairs, tables, shelving, a bookdrop and desks. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Furniture is at the end of its lifecycle and needs to be replaced. Most of it is in extremely poor condition with rips, tears, paintchips and damaged edges. Consequences of not proceeding are that some items become a safety concern, unoperable, or unsightly. |
| ***Project Priority Ranking** | **HIGH 03** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Library Reserve** | 59,189 | | | | | |
| **Total Funded** | 59,189 | - | - | - | - | - |
| **UNFUNDED** | | 25,301 | 23,378 | 67,136 | 25,000 | |
| **Total Project Funding** | **59,189** | **25,301** | **23,378** | **67,136** | **25,000** | **-** |
| ***Estimated Annual Operating impact** | | | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Museum Print Making Studio** | | | | | |
| **Work Breakdown (if it exists)** | ACCI1003-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 58,243 | | | | | |
| **Total Project Cost** | **58,243** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Provincial support for tenant improvements to an art making space at the new cultural centre will result in an eco friendly safe practices printmaking studio |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Funds have been provided by the BC Arts Council and an agreement signed to complete this work. If project does not proceed, we will need to return funds to the BC Arts Council. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 58,243 | | | | | |
| 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** | 58,243 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **58,243** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Infrastructure | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Willoughby Library Tenant Improvements** | | | | | |
| **Work Breakdown (if it exists)** | LIB1003-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 1,500,000 | - | - | - |
| **Budget Remaining** | 12,740 | | | | | |
| **Total Project Cost** | **12,740** | **-** | **1,500,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To provide funds for furnishings and equipment at the new library at the Willoughby Town Centre |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Without Furnishings and Equipment - the library can't open to the public. Currently Willoughby is an underserved community for library services |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 1 | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Library Reserve** | 12,740 | | | | | |
| **Total Funded** | 12,740 | - | - | - | - | - |
| **UNFUNDED** | | | 1,500,000 | | | |
| **Total Project Funding** | **12,740** | **-** | **1,500,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Arts, Culture and Community Initiatives

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Public Art - Latimer Neighbourhood** | | | | | |
| **Work Breakdown (if it exists)** | ACCI1007-01 | **Category** | Public Art | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 215,060 | | | | | |
| **Total Project Cost** | **215,060** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The commissioning of two public art pieces through a Request for Expressions of Interest process to select two artists to create and install sculptural elements in Public spaces in the Latimer Neighbourhood following the intent of the Public Art Policy and the Latimer Amenity Policy. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Funds have been collected from development within the Latimer Neighbourhood through the Latimer Amenity Policy that are specifically reserved for public art. Locations exist within Latimer that can now accept the installation of that art and meet the expectations of development to see enhanced place making within the public realm. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Public Art Reserve** | 215,060 | | | | | |
| **Total Funded** | 215,060 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **215,060** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

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# 2023 AIRPORT CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| Critical | Runway 01/19 resurfacing (R/N) | 14 | 3,500,000 | 82,460 |
| Critical | Apron Resurfacing (R) | 15 | 606,176 | 393,824 |
| ***2023 New Critical Requests*** | | | ***4,106,176*** | |
| **Projects With Carryforward Budget** | | | | |
| CFWD | Fencing (N) | 16 | 40,000 | 18,579 |
| CFWD | Airport Security Upgrades (N) | 17 | 25,000 | 393,316 |
| CFWD | Airside Paving (R) | 18 | | 87,800 |
| CFWD | Beacon and Light Panel | 19 | | 119,102 |
| CFWD | Airport - Precision Approach Path Indicator (PAPI) & Taxiway Lighting | 20 | | 186,000 |
| CFWD | AIR - Lawnmower (N) | 21 | | 4,755 |
| CFWD | Airfield Signage (R/N) | 22 | | 20,000 |
| **Total Carryforwards** | | | | **1,305,836** |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Runway 01/19 resurfacing (R/N)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1023-01 | **Category** | AIRPORT | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 3,500,000 | 3,500,000 | - | - | - |
| **Budget Remaining** | 82,460 | | | | | |
| **Total Project Cost** | **82,460** | **3,500,000** | **3,500,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To resurface runway 01/19.<br>Addition of a parallel taxiway<br>Replace failing runway lighting and upgrade to LED |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | * Runway surface at the end of life requires resurfacing for safety and to meet Transport Canada regulations.<br>* Runway edge lighting is past its useful life and is starting to fail, especially during extreme temperatures. Runway lighting is critical to the operation of the Airport.<br>*Given the increase in traffic at the airport a parallel taxiway is required for safety.<br><br>Climate Impacts: This project is anticipated to reduce overall energy consumption. |
| ***Project Priority Ranking** | **CRITICAL 01** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 82,460 | | | | | |
| 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** | 82,460 | - | - | - | - | - |
| **UNFUNDED** | | 3,500,000 | 3,500,000 | | | |
| **Total Project Funding** | **82,460** | **3,500,000** | **3,500,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Apron Resurfacing (R)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1015-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 606,176 | - | 100,000 | 100,000 | 100,000 |
| **Budget Remaining** | 393,824 | | | | | |
| **Total Project Cost** | **393,824** | **606,176** | **-** | **100,000** | **100,000** | **100,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This capital project seeks funding on an ongoing, annual basis for resurfacing of Aprons and connecting Taxiways throughout the airport. Design and Cost Estimates have been completed for a larger scope of work for 2022 on the west side. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Aging pavement infrastructure requires upgrade and repair.<br>To meet Transport Canada regulations to ensure safe aircraft manoeuvring.<br>Current work program underway with completion anticipated in 2022.<br><br>Climate Impacts: once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **CRITICAL 03** |

**Length of Project (in Years)** **ONGOING** **Initial Year of Approval** **2019**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 293,824 | | | | | |
| 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** | 100,000 | | | | | |
| **Total Funded** | 393,824 | - | - | - | - | - |
| **UNFUNDED** | | 606,176 | | 100,000 | 100,000 | 100,000 |
| **Total Project Funding** | **393,824** | **606,176** | **-** | **100,000** | **100,000** | **100,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fencing (N)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1018-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| **Budget Remaining** | 18,579 | | | | | |
| **Total Project Cost** | **18,579** | **40,000** | **40,000** | **40,000** | **40,000** | **40,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This capital project seeks funding on an ongoing, annual basis to upgrade existing airport fencing, gates and gate system to comply with requirements for access control. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Continuing to upgrade fencing to be Transport Canada compliant.<br>CFWD to be utilized for<br>- Gate 2 & 4<br>- Lease lots along Skyways, 3, 4, 5 & 7<br><br>Climate Impacts: once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH 03** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 18,579 | | | | | |
| 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** | - | | | | | |
| **Total Funded** | 18,579 | - | - | - | - | - |
| **UNFUNDED** | | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| **Total Project Funding** | **18,579** | **40,000** | **40,000** | **40,000** | **40,000** | **40,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Airport Security Upgrades (N)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1025-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Budget Remaining** | 393,316 | | | | | |
| **Total Project Cost** | **393,316** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To complete security upgrades at the Langley Regional Airport, including installation of CCTV cameras. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Transport Canada regulations require that we maintain safety and security. CCTV cameras are required 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, security upgrades will aid in limiting unauthorized entry to restricted airside areas.<br><br>CFWD Design 2022. Construction 2023.<br><br>Climate Impacts: This work have a neutral impact on GHG emissions as the upgrades are powered by electricity. |
| ***Project Priority Ranking** | **HIGH 05** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **4** | | | **Initial Year of Approval** | | **2020** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 61,456 | | | | | |
| 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** | 331,860 | | | | | |
| **Total Funded** | 393,316 | - | - | - | - | - |
| **UNFUNDED** | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Project Funding** | **393,316** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Airside Paving (R)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1005-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 70,000 | 70,000 | 70,000 | 70,000 |
| **Budget Remaining** | 87,800 | | | | | |
| **Total Project Cost** | **87,800** | **-** | **70,000** | **70,000** | **70,000** | **70,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | This capital project seeks funding on an ongoing, annual basis to facilitate ongoing paving and repair works required throughout the airport - airside. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Ongoing improvement of paved surfaces.<br><br>CFWD to 2023 as this is an Annual Program/Multi-year funding request to build up fund noting that airport capital has no dedicated contribution to capital.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions. This ongoing work is for improvements to existing airside pavements which are at the end of useful life. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 87,800 | | | | | |
| 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** | - | | | | | |
| **Total Funded** | 87,800 | - | - | - | - | - |
| **UNFUNDED** | | | 70,000 | 70,000 | 70,000 | 70,000 |
| **Total Project Funding** | **87,800** | **-** | **70,000** | **70,000** | **70,000** | **70,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Beacon and Light Panel** | | | | | |
| **Work Breakdown (if it exists)** | AIR1014-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 119,102 | | | | | |
| **Total Project Cost** | **119,102** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To install a new beacon and lighting control panel at CYNJ |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The new terminal building will have new LED ramp lighting to replace what was on Apron 1 before the building was there. The Township is required to upgrade the rest of the ramp lighting on Apron 2 to meet Transport Canada Regulations which require all lighting to be the same on a surface.<br><br>CFWD to 2023: Remaining works to be completed in coordination with Nav Canada tower removal. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 119,102 | | | | | |
| 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** | 119,102 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **119,102** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Airport - Precision Approach Path Indicator (PAPI) & Taxiway Lighting** | | | | | |
| **Work Breakdown (if it exists)** | AIR1026-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 186,000 | | | | | |
| **Total Project Cost** | **186,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To install a Precision Approach Path Indicator System for Runway 07 / 25 and taxiway lighting. |
| **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.<br><br>CFWD to 2023 as the project has been deferred to 2023 due to lack of staff resources to complete. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1 Year** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 186,000 | | | | | |
| 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** | 186,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **186,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **AIR - Lawnmower (N)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1021-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 5,000 | - | 5,000 | - |
| **Budget Remaining** | 4,755 | | | | | |
| **Total Project Cost** | **4,755** | **-** | **5,000** | **-** | **5,000** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Funds for small equipment such as lawnmower, weed eater etc. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | CFWD to 2023 to ensure funding for small equipment needs that arise during the year. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 4,755 | | | | | |
| 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** | - | - | | | | |
| **Total Funded** | 4,755 | - | - | - | - | - |
| **UNFUNDED** | | | 5,000 | - | 5,000 | |
| **Total Project Funding** | **4,755** | **-** | **5,000** | **-** | **5,000** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Airport

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Airfield Signage (R/N)** | | | | | |
| **Work Breakdown (if it exists)** | AIR1022-01 | **Category** | AIRPORT | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 20,000 | 20,000 | 20,000 | 20,000 |
| **Budget Remaining** | 20,000 | | | | | |
| **Total Project Cost** | **20,000** | **-** | **20,000** | **20,000** | **20,000** | **20,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This capital project seeks funding on an ongoing, annual basis to install or replace Transport Canada regulated signage. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Runway upgrades and expansion to meet Transport Canada regulations and safety.<br><br>CFWD to 2023 as this is an annual/multi-year program noting that there is no dedicated contribution to capital for the airport.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. This annual program is to replace existing airfield signage to ensure compliance with Transport Canada regulations. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | 20,000 | - | | | | |
| **Total Funded** | 20,000 | - | - | - | - | - |
| **UNFUNDED** | | | 20,000 | 20,000 | 20,000 | 20,000 |
| **Total Project Funding** | **20,000** | **-** | **20,000** | **20,000** | **20,000** | **20,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# 2023 CORPORATE & MUNICIPAL ADMINISTRATION CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| Critical | Aldergrove Parkade | 24 | 12,500,000 | |
| ***2023 New Critical Requests*** | | | ***12,500,000*** | |
| **Projects With Carryforward Budget** | | | | |
| CFWD | Corporate Community Image | 25 | 10,000 | 30,000 |
| CFWD | Tenant Improvements | 26 | | 64,605 |
| **Total Carryforwards** | | | | **94,605** |

# Township of Langley
# Capital Project Description
# Corporate Administration & Fiscal

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Aldergrove Parkade** | | | | | |
| **Work Breakdown (if it exists)** | NEW | **Category** | Land Capital Provision | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 12,500,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **12,500,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | As part of development application 101094 and 101095, Council directed staff to include the applicants' request for a municipal contribution to the parkade element of the project for consideration as part of the the 2021 budget process (Report 20-07/January 27, 2020 Regular Evening Meeting of Township Council). |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | In the absence of the requested municipal contribution, the financial business case for the construction of the parkade will no longer be viable.<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **CRITICAL 01** |

**Length of Project (in Years)** | **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | 12,500,000 | | | | |
| **Total Project Funding** | **-** | **12,500,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration & Fiscal

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Corporate Community Image** | | | | | |
| **Work Breakdown (if it exists)** | CA1000-01 | **Category** | Capital Miscellaneous | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 10,000 | - | - | - | - |
| **Budget Remaining** | 30,000 | | | | | |
| **Total Project Cost** | **30,000** | **10,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Provision for undesignated community image capital expenditures. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | To provide funds for miscellaneous community image capital projects that may arise throughout the year.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **HIGH 05** |

**Length of Project (in Years)** | **Initial Year of Approval** | **Prior 2015**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 30,000 | | | | | |
| 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** | 30,000 | - | - | - | - | - |
| **UNFUNDED** | | 10,000 | | | | |
| **Total Project Funding** | **30,000** | **10,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration & Fiscal

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Tenant Improvements** | | | | | |
| **Work Breakdown (if it exists)** | CA1002-01 | **Category** | Capital Miscellaneous | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 64,605 | | | | | |
| **Total Project Cost** | **64,605** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Various tenant improvements needed to facilitate the relocation of staff between different buildings. Impacted departments included in this funding request include Economic Development, Filming, Corporate Communications, and Corporate Events, and IT. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | As the organization grows and adapts, the relocation of staff to different locations to support business functions is necessary.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 64,605 | | | | | |
| 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** | 64,605 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **64,605** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 COMMUNITY DEVELOPMENT CAPITAL

| Ranking | Project Title | Page No. | 2022 Budget Remaining |
|---|---|---|---|
| **Projects With Carryforward Budget** | | | |
| CFWD | Vehicles for New Bylaw Officers | 28 | 90,000 |
| **Total Carryforwards** | | | **90,000** |

# Township of Langley
# Capital Project Description
# Community Development

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Vehicles for New Bylaw Officers** | | | | | |
| **Work Breakdown (if it exists)** | FBE1002-01 | **Category** | Vehicles and Equipment | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | | - | - | - | - |
| **Budget Remaining** | 90,000 | | | | | |
| **Total Project Cost** | **90,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This is a one time request for2 pick-up trucks to be outfitted for 2 new Bylaw Officers. Two additional Bylaw Officers that were approved by Council as part of the 2023 Budget Process. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | These vehicles are essential for the Bylaw Officers to efficiently and effectively be available and service the community. Bylaw Officers travel for approximately 90% of their shift through out the community to address the increasing number of complaints, parking infractions, property use, homeless camps and other various bylaw issues.<br><br>Alternative to purchasing vehicles is to rent the vehicles. The estimated monthly cost to rent is significantly higher than purchasing. $68,600 Rental expense for 2 vehicles / year $90,000 purchase price for 2 vehicles with a life expectancy of 8 years.<br><br>Climate Impact: This project will increase GHG emissions as these vehicles utilize fossil fuels. Low-carbon alternatives are currently not feasible for the vehicle type requested. Alternatives would include vehicle downsizing to allow for an electric vehicle. Mitigation strategies include driver training to ensure efficient driving to reduce fuel consumption. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 90,000 | | | | | |
| 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: Capital Surplus | - | | | | | |
| **Total Funded** | 90,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **90,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

## 2023 FACILITIES CAPITAL

| Ranking | Project Title | Page No. | Total New Requests | Grants | City of Langley | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|---|
| Critical | Facility Hardware and Software Infrastructure | 30 | 5,500,000 | | | 5,500,000 | |
| Critical | RCMP Main Detachment: Emergency Generator Replacement (R) | 31 | 75,000 | | 26,250 | 48,750 | |
| Critical | WC Blair Recreation Centre: Operations Area Air Conditioning (N) | 32 | 125,000 | | | 125,000 | |
| Critical | Walnut Grove Community Centre: Basement Mechanical Room AC (N | 33 | 75,000 | | | 75,000 | |
| Critical | Museum Heritage Centre and Development | 34 | 1,213,563 | | | 1,213,563 | 7,812,185 |
| ***2023 New Critical Requests*** | | | ***6,988,563*** | ***-*** | ***26,250*** | ***6,962,313*** | |
| **Projects With Carryforward Budget** | | | | | | | |
| CFWD | Fire Hall 6: Roof Replacement (R) | 35 | 950,000 | | | 950,000 | 584,950 |
| CFWD | Walnut Grove Community Centre: Pool Safety Improvements (R) | 36 | 50,000 | | | 50,000 | 99,527 |
| CFWD | RCMP Main Detachment: Building Improvements (R) | 37 | 400,000 | | 140,000 | 260,000 | 674,954 |
| CFWD | Parks Facilities: Envelope, Mechanical, Electrical & Other | 38 | 75,000 | | | 75,000 | 15,000 |
| CFWD | WC Blair: Rooftop HVAC Unit Upgrade (R) | 39 | 325,000 | | | 325,000 | 5,088 |
| CFWD | FAC - Annual Facility Improvements - Various Locations (R) | 40 | 200,000 | | | 200,000 | 231,788 |
| CFWD | FAC - Facility Security Upgrades (N) | 41 | 350,000 | | | 350,000 | 272,151 |
| CFWD | Walnut Grove Community Park: Roof and Deck Replacement (R) | 42 | 250,000 | | | 250,000 | 50,000 |
| CFWD | CF Air Handling Unit Replacements (R) | 43 | 250,000 | | | 250,000 | 64,920 |
| CFWD | Civic Facility: Low Carbon Mechanical Retrofits | 44 | 365,000 | 15,000 | | 350,000 | 159,661 |
| CFWD | Annual Climate Action Reserve Fund Energy Efficiency Projects | 45 | 250,000 | | | 250,000 | 163,451 |
| CFWD | WC Blair : Roof Replacement (R) | 46 | 1,600,000 | | | 1,600,000 | 75,565 |
| CFWD | Walnut Grove Community Centre: Pool Air Handling Unit Upgrades (F | 47 | 80,000 | | | 80,000 | 85,155 |
| CFWD | ACUCC - Other | 48 | | | | | 260,148 |
| CFWD | Fire Halls (Various): Emergency Preparedness Upgrades | 49 | | | | | 73,992 |
| CFWD | RCMP Main Detachment Electric Vehicle Charging Station | 50 | | | | | 292,000 |
| CFWD | WC Blair EV Charger Installation | 51 | | | | | 14,591 |
| CFWD | Operations Centre: Repairs and Improvements | 52 | | | | | 14,594 |
| CFWD | RCMP Capital Renovation & Security (PSS1014) | 53 | | | | | 546,910 |
| CFWD | RCMP Main Detachment - Fire Suppression and Electrical Upgrades | 54 | | | | | 283,926 |
| CFWD | RCMP Main Detachment: Condenser Replacement | 55 | | | | | 265,236 |
| CFWD | WC Blair Recreation Centre: Facility Upgrades | 56 | | | | | 531,044 |
| CFWD | Building Tune Up Program Advanced Controls: Various Locations (N) | 57 | | | | | 14,000 |
| CFWD | Pool Pump Variable Frequency Drive Study | 58 | | | | | 15,000 |
| CFWD | Building Demo & Site Remediation: 27030 Fraser Hwy (adjacent to AC | 59 | | | | | 184,399 |
| CFWD | Low-Carbon Retrofit Plans | 60 | | | | | 526,624 |
| CFWD | ACUCC - Pool Covers | 61 | | | | | 39,775 |
| CFWD | MAP - Security Enhancements | 62 | | | | | 80,000 |
| CFWD | HVUC EV Charging Station Installations | 63 | | | | | 15,000 |
| CFWD | RCMP Main Detachment: Server Room HVAC | 64 | | | | | 5,530 |
| **Total Carryforwards** | | | | | | | **13,457,164** |

# Township of Langley
# Capital Project Description
# Facility Management

| | |
|---|---|
| **Project Title** | **Facility Hardware and Software Infrastructure** |
| **Work Breakdown (if it exists)** | NEW — **Category**: Facility Renewal/Replacement |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 5,500,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | - | **5,500,000** | - | - | - | - |

| | |
|---|---|
| **Project Description *(Phased Project)** | Consists of a number of projects: LEC hardware and software for WIFI which is close to obsolecence; replacement of LED video boards in LEC arena bowl; replacement of LEC 200th Street exterior video boards; conduit to extend TOL firebre network from Glover Road up the connector to 80th and along 80th to connect to LEC to create redundancy in the IT network and connect new facilities; LED video at Willoughby stadium |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Some of the equipment installed at the LEC is original and is either end of life or obsolete. Repairs to obsolete equipment is becoming increasingly difficult and there is a risk of failure. |
| ***Project Priority Ranking** | **CRITICAL** |
| **Length of Project (in Years)** | |
| **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | 5,500,000 | - | | | |
| **Total Project Funding** | - | **5,500,000** | - | - | - | - |
| ***Estimated Annual Operating impact** | | - | | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

**Project Title** — **RCMP Main Detachment: Emergency Generator Replacement (R)**

**Work Breakdown (if it exists)** — NEW — **Category** — Facility Renewal/Replacement

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 75,000 | 550,000 | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | - | **75,000** | **550,000** | - | - | - |

**Project Description *(Phased Project)**

Replacement of the emergency generator and underground fuel tank, including associated electrical equipment.

Assessment/Design 2023, Constructino 2024.

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

The existing underground fuel tank is original, and is a single-walled tank. This is a hazard if there is a leak in the tank, as fuel will leak into the surrounding soil and could result in a costly environmental clean-up. Modern tanks are double-walled to provide additional protection in the event of a fuel leak.

The existing emergency generator is past its expected useful service life, and may also be undersized to suit future needs/electrification of the building. Future electrical loads may require a larger emergency generator, as well as associated electrical dsitribution equipment, to allow for the entire facility to remain on backup power.

Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions

***Project Priority Ranking** — **CRITICAL 02**

**Length of Project (in Years)** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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: City of Langley Contribution | - | 26,250 | 192,500 | | | |
| **Total Funded** | - | 26,250 | 192,500 | - | - | - |
| **UNFUNDED** | | 48,750 | 357,500 | | | |
| **Total Project Funding** | - | **75,000** | **550,000** | - | - | - |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WC Blair Recreation Centre: Operations Area Air Conditioning (N)** | | | | | |
| **Work Breakdown (if it exists)** | NEW | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 125,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **125,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Add air conditioning in the mechanical room. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Indoor air temperature during summer exceeds the recommended indoor temperatures required by Occupational Health and Safety Regulations - WorkSafeBC.<br><br>Climate Impacts: This project supports the Climate Action Strategy, Health and Emergency Preparedness, by creating cooling space that can be used by the public for releif from extreme heat |
| ***Project Priority Ranking** | **CRITICAL 03** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | - | | | | | |
| **Total Funded** | - | - | - | - | - | - |
| **UNFUNDED** | | 125,000 | | | | |
| **Total Project Funding** | **-** | **125,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Walnut Grove Community Centre: Basement Mechanical Room AC (N)** | | | | | |
| **Work Breakdown (if it exists)** | NEW | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 75,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **75,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Install air conditioning in the basement mechanical room. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Indoor air temperature during summer exceeds the recommended indoor temperatures required by Occupational Health and Safety Regulations - WorkSafeBC.<br><br>Climate Impacts: this project supports the Climate Action Strategy by ensuring the health and safety of staff, contractors, etc. working in this space during extreme heat events. |
| ***Project Priority Ranking** | **CRITICAL 04** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | - | | | | | |
| **Total Funded** | - | - | - | - | - | - |
| **UNFUNDED** | | 75,000 | | | | |
| **Total Project Funding** | **-** | **75,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Museum Heritage Centre and Development** | | | | | |
| **Work Breakdown (if it exists)** | MUS1000-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 1,213,563 | - | - | - | - |
| **Budget Remaining** | 7,812,185 | | | | | |
| **Total Project Cost** | **7,812,185** | **1,213,563** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To design and construct a new museum and heritage centre in Fort Langley |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The existing facility has reached the end of its affective life. Museum archive material could potentially be lost/impacted due to the inadequate conservation capacities of the original museum building. This project will also be offset by revenue anticipated through sale of adjacent lands for future development.<br><br>CFWD: Construction is expected to complete in 2023. |
| ***Project Priority Ranking** | **CRITICAL 06** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 491,682 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | 6,939,727 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Library/Museum Reserve** | 380,776 | | | | | |
| **Total Funded** | 7,812,185 | - | - | - | - | - |
| **UNFUNDED** | | 1,213,563 | | | | |
| **Total Project Funding** | **7,812,185** | **1,213,563** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 89,085 | 217,000 | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fire Hall 6: Roof Replacement (R)** | | | | | |
| **Work Breakdown (if it exists)** | FIRE1009-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 950,000 | - | - | - | - |
| **Budget Remaining** | 584,950 | | | | | |
| **Total Project Cost** | **584,950** | **950,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Replacement of the metal roof assemblies at Fire Hall #6, including required seismic structural upgrades to the roof structure.<br><br>2022 budget is for the replacement of the main building metal roof. 2023 is for the replacement of the metal roof over the apparatus bay (truck bay). 2024 is for the replacement of the low slope SBS roof areas. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The current roof assembly at Fire Hall #6 is actively leaking in several locations, causing damage to the building structure, interior finishes, and furniture. Leaking will be an ongoing problem until the roof assembly is replaced, as repairs to address the specific problems are not feasible. Repairs may not result in complete remediation of the problem. Failure to replace the roof assemblies will result in ongoing operating costs to repair interior finishes and could potentially lead to damage to the building structure, which would result in additional costs to repair.<br><br>In addition, upgrades are required to the roof structure (Q-decking) to meet current seismic code requirements. Failure to complete these upgrades could result in a structural failure in the event of a seismic event.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 584,950 | | | | | |
| 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** | 584,950 | - | - | - | - | - |
| **UNFUNDED** | | 950,000 | | | | |
| **Total Project Funding** | **584,950** | **950,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Walnut Grove Community Centre: Pool Safety Improvements (R)** | | | | | |
| **Work Breakdown (if it exists)** | WGCF1007-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 50,000 | - | - | - | - |
| **Budget Remaining** | 99,527 | | | | | |
| **Total Project Cost** | **99,527** | **50,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Replacement of various pool items such as water features, anchors, coping stones, tile repairs, etc. to improve pool safety. Work in 2023 will include replacement of the leisure pool water features. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Replacement of the various pool features is required to provide a safe environment for the public while using the pool amenities.<br><br>Climate Impact: the climate impact of this project would be neutral. |
| ***Project Priority Ranking** | **HIGH 03** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **5** | | | | **Initial Year of Approval** | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 60,000 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | 39,527 | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 99,527 | - | - | - | - | - |
| **UNFUNDED** | | 50,000 | | | | |
| **Total Project Funding** | **99,527** | **50,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

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|---|---|---|---|---|---|---|
| **Project Title** | **RCMP Main Detachment: Building Improvements (R)** | | | | | |
| **Work Breakdown (if it exists)** | RCMP1016-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| **Budget Remaining** | 674,954 | | | | | |
| **Total Project Cost** | **674,954** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | The RCMP Main Detachment is over 31 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.<br><br>Fo 2023 ask is to undertake building envelope remediation to stop active leaks and replace the existing fire alarm panel. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Service interruptions, increased emergency work, impact to users, increased maintenance costs, etc. This is a multi-year project with extended timelines due to the high level of security clearances required and the 24/7 operation of the facility.<br><br>CFWD: Currently, there are projects under construction; future projects are planned but not currently in progress due to external stakeholder delays/requirements.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH 05** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **6** | | | | **Initial Year of Approval** | **2015** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 43,622 | | | | | |
| 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/RCMP Res & City of Langley** | 631,332 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| **Total Funded** | 674,954 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| **UNFUNDED** | | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| **Total Project Funding** | **674,954** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

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|---|---|---|---|---|---|---|
| **Project Title** | **Parks Facilities: Envelope, Mechanical, Electrical & Other** | | | | | |
| **Work Breakdown (if it exists)** | FAC1030-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| **Budget Remaining** | 15,000 | | | | | |
| **Total Project Cost** | **15,000** | **75,000** | **75,000** | **75,000** | **75,000** | **75,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This funding to address ongoing issues with vandalism of washrooms, 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 Park's facility users and increase operating costs.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH 07** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | 15,000 | | | | | |
| **Total Funded** | 15,000 | - | - | - | - | - |
| **UNFUNDED** | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| **Total Project Funding** | **15,000** | **75,000** | **75,000** | **75,000** | **75,000** | **75,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

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|---|---|---|---|---|---|---|
| **Project Title** | **WC Blair: Rooftop HVAC Unit Upgrade (R)** | | | | | |
| **Work Breakdown (if it exists)** | WCBF1015-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 325,000 | 100,000 | - | - | - |
| **Budget Remaining** | 5,088 | | | | | |
| **Total Project Cost** | **5,088** | **325,000** | **100,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Upgrade and replacement of the following rooftop heating, ventilation and air conditioning (HVAC) units that have past their useful lives.<br>2023 - AHU7, AHU2, and AHU3<br>2024 - AHU1 and AHU10 |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Sudden failure of equipment will result in expensive emergency repairs and possible interruptions to the facility's operations.<br><br>Climate Impact: once completed, this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 08** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **5** | | | | **Initial Year of Approval** | **2020** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 5,088 | | | | | |
| 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: Building Reserve** | - | | | | | |
| **Total Funded** | 5,088 | - | 100,000 | - | - | - |
| **UNFUNDED** | | 325,000 | | | | |
| **Total Project Funding** | **5,088** | **325,000** | **100,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | 15,000 | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **FAC - Annual Facility Improvements - Various Locations (R)** | | | | | |
| **Work Breakdown (if it exists)** | FAC1002-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Budget Remaining** | 231,788 | | | | | |
| **Total Project Cost** | **231,788** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Unplanned facility improvement/emergency projects that arise during the year. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Township facilities are aging, and some equipment is reaching or past its useful life. This funding is to deal with issues and failures as they arise. Failure to attend to these issues in a timely manner can result in significant downtime, impact on building occupants, safety, etc.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH 14** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | 231,788 | | | | | |
| **Total Funded** | 231,788 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total Project Funding** | **231,788** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **FAC - Facility Security Upgrades (N)** | | | | | |
| **Work Breakdown (if it exists)** | FAC1017-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 350,000 | - | - | - | - |
| **Budget Remaining** | 272,151 | | | | | |
| **Total Project Cost** | **272,151** | **350,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation and upgrades to various facilities' security systems including access control, intrusion detection systems, and video surveillance; and physical upgrades such as lighting, landscaping, barriers, etc. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Ongoing project to upgrade security at various Township facilities as per Report 18-14 May 7, 2018.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH 15** |

**Length of Project (in Years)** **6** **Initial Year of Approval** **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | 272,151 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Building Reserve** | - | | | | | |
| **Total Funded** | 272,151 | - | - | - | - | - |
| **UNFUNDED** | | 350,000 | | | | |
| **Total Project Funding** | **272,151** | **350,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

**Project Title** — **Walnut Grove Community Park: Roof and Deck Replacement (R)**

**Work Breakdown (if it exists)** — WGCF1006-01 — **Category** — Facility Renewal/Replacement

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 250,000 | - | - | - | - |
| **Budget Remaining** | 50,000 | | | | | |
| **Total Project Cost** | **50,000** | **250,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Design and construction of a new roof assembly for the sloped roof areas, as well as the deck, at the Walnut Grove Community Park.

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

Components of the existing roof system have past their expected lives 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.

CFWD to 2023: This project has not been started due to insufficient budget.

Climate Impacts: Once completed, this project is expected to have a neutral effect on greenhouse gas emissions.

***Project Priority Ranking** — **HIGH 21**

**Length of Project (in Years)** — 3 — **Initial Year of Approval** — 2019

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 50,000 | | | | | |
| 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** | 50,000 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | | | | |
| **Total Project Funding** | **50,000** | **250,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **CF Air Handling Unit Replacements (R)** | | | | | |
| **Work Breakdown (if it exists)** | CF1005-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | - | - | - | - |
| **Budget Remaining** | 64,920 | | | | | |
| **Total Project Cost** | **64,920** | **250,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replacement of the air handling units (AHU) that have reached or exceeded their life expectancy. |
| **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.<br><br>CFWD 2022 works are expected to complete in Q4, with potential for invoicing into 2023.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions as the existing AHU are already electric. |
| ***Project Priority Ranking** | **HIGH 26** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | | | | **Initial Year of Approval** | **2015** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | 64,920 | | | | | |
| **Total Funded** | 64,920 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | | | | |
| **Total Project Funding** | **64,920** | **250,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Civic Facility: Low Carbon Mechanical Retrofits** | | | | | |
| **Work Breakdown (if it exists)** | CF1018-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 365,000 | 275,000 | - | - | - |
| **Budget Remaining** | 159,661 | | | | | |
| **Total Project Cost** | **159,661** | **365,000** | **275,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Replace two make-up air units (MUA-1 and MUA-2) and two roof-top units (AC-1 and AC-2) which are all at end of life. These units will be replaced with low-carbon alternatives. The project is broken into 2 years, with the replacement of one MUA and one AC unit anticipated each year. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | These units are past their expected useful life and need replacement. Sudden failure will result in unexpected emergency repair which at best would result in a like-for-like replacement of gas units. Should this occur, it would lock the facility into using fossil fuels until the end of life of the new gas units (approximately 15-20 years). The project is currently in design. Additional funds are needed to account for the premium costs of the low-carbon systems which are significantly higher than like-for-like as well as required structural upgrades due to the additional weight and size of the new units and associated electrical upgrades.<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **HIGH 30** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 76,602 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 6,211 | 15,000 | | | | |
| 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: Climate Action Reserve** | 76,848 | | | | | |
| **Total Funded** | 159,661 | 15,000 | - | - | - | - |
| **UNFUNDED** | | 350,000 | 275,000 | | | |
| **Total Project Funding** | **159,661** | **365,000** | **275,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | - | 10,000 | - | |
| **Climate Action Category** | | Buildings and Land Use | | Implement low-carbon retrofit plan recommendations for all existing corporate facilities | | |
| **Climate Action ID** | | BL-20 | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Climate Action Reserve Fund Energy Efficiency Projects** | | | | | |
| **Work Breakdown (if it exists)** | FAC1031-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **Budget Remaining** | 163,451 | | | | | |
| **Total Project Cost** | **163,451** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | In 2017, Council approved a Climate Action Reserve Fund Policy which established guidelines for using the reserve to support the Township's climate action goals.<br><br>Projects will reduce energy use and/or GHG emissions and any utility bill savings will be reinvested back into the fund. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | If the use of the reserve funds for 2023 is not approved, the Township may not be able to achieve the targets set in the Climate Action Strategy.<br><br>Climate Impact: Projects will be selected to ensure a cost-effective reduction in energy use and/or GHG emissions. |
| ***Project Priority Ranking** | **HIGH 31** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | 163,451 | | | | | |
| **Total Funded** | 163,451 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **Total Project Funding** | **163,451** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |

| | | |
|---|---|---|
| **Climate Action Category** | Buildings and Land Use | Implement low-carbon retrofit plan recommendations for all existing corporate facilities |
| **Climate Action ID** | BL-20 | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WC Blair : Roof Replacement (R)** | | | | | |
| **Work Breakdown (if it exists)** | WCBF1012-01 | **Category** | Facility Renewal/Replacement | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,600,000 | - | - | - | - |
| **Budget Remaining** | 75,565 | | | | | |
| **Total Project Cost** | **75,565** | **1,600,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | New roof assemblies at the WC Blair Recreation Centre. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Structural decking for both the upper and lower roof areas is heavily corroded at multiple 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.<br><br>CFWD Design complete 2022, Construction 2023<br><br>Climate Impacts: Once completed, this project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 37** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 75,565 | | | | | |
| 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** | 75,565 | - | - | - | - | - |
| **UNFUNDED** | | 1,600,000 | | | | |
| **Total Project Funding** | **75,565** | **1,600,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

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

**Work Breakdown (if it exists)** — WGCF1011-01 — **Category** — Facility Construction

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 80,000 | 4,200,000 | - | - | - |
| **Budget Remaining** | 85,155 | | | | | |
| **Total Project Cost** | **85,155** | **80,000** | **4,200,000** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To upgrade two pool air handling units serving the natatorium at the Walnut Grove Community Centre.

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

The air handling units, from 1999, in the third-floor mechanical room provide climate control for the natatorium. Due to the mechanical room's original construction around these units, performing a straight replacement is not recommended. A complete replacement would require the disassembly of sections of the roof and walls of the facility, resulting in extensive impacts to the facility, its operations, and extended shutdowns.

Both units are past their expected useful lives, with the cooling system components in generally poor condition. Reactive repairs will be expensive, may not extend the equipment operating life, and, will impact the facility's operations for the repair duration. CFWD to 2023 and 2024 to complete design and construction, respectively. .

CFWD: Design 2022/2023, Construction 2024.

Climate Impacts: This project is identified in the Climate Action Strategy.

***Project Priority Ranking** — **HIGH 38**

**Length of Project (in Years)** — 4 — **Initial Year of Approval** — 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 85,155 | | | | | |
| 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** | 85,155 | - | - | - | - | - |
| **UNFUNDED** | | 80,000 | 4,200,000 | | | |
| **Total Project Funding** | **85,155** | **80,000** | **4,200,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |

**Climate Action Category** — Buildings and Land Use

**Climate Action ID** — BL-23

Ensure major corporate facility renovations are zero carbon in operation

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **ACUCC - Other** | | | | | |
| **Work Breakdown (if it exists)** | ACC1004-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 260,148 | | | | | |
| **Total Project Cost** | **260,148** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Ongoing works at Aldergrove Credit Union Community Centre. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | 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 foreseen and are dictated during the year by other authorities such as Fraser Health, Worksafe, and Health and Safety requirements.<br><br>Climate Impacts: Upgrades and the commissioning of mechanical systems should result in a reduction of GHG emissions as it will reduce energy consumption at this facility and priority will be given to ensure mechanical systems utilize low-carbon hydro electricity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | 260,148 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 260,148 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **260,148** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fire Halls (Various): Emergency Preparedness Upgrades** | | | | | |
| **Work Breakdown (if it exists)** | FIRE1003-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 73,992 | | | | | |
| **Total Project Cost** | **73,992** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Address the electrical deficiencies (e.g. transformers, uninterrupted power supply) from the assessment. Additional funds are required in 2021 to complete the remaining issues identified in the 2018 report. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | An electrical assessment identified several deficiencies, including the electrical capacity of the existing emergency generators at some of the fire halls. Fire halls are an integral part of the Township's emergency preparedness program.<br><br>CFWD to 2023 to complete the required seismic work in conjunction with the roof replacement project. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 73,992 | | | | | |
| 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** | 73,992 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **73,992** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **RCMP Main Detachment Electric Vehicle Charging Station** | | | | | |
| **Work Breakdown (if it exists)** | RCMP1015-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 292,000 | | | | | |
| **Total Project Cost** | **292,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of electric vehicles charging stations for fleet and staff EVs at the RCMP Main Detachment including all necessary civil and electrical work. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Nine TOL-owned non-patrol fleet vehicles that park at RCMP are scheduled to be replaced with electric vehicles. There are also currently several employees at this location with personal electric vehicles. EV chargers in the surrounding area of WC Blair are typically occupied, and therefore more charging infrastructure is needed.<br><br>CFWD: Design started with construction anticipated in 2023 or later, depending on potential delays due to required RCMP clearances.<br><br>Climate Impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 32,000 | | | | | |
| 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:Langley City/RCMP/Building** | 260,000 | | | | | |
| **Total Funded** | 292,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **292,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 10,000 | - | - | - | |
| **Climate Action Category** | | Transportation and Mobility | | Convert 100% of passenger corporate fleet to zero-emission vehicles | | |
| **Climate Action ID** | | TM-38 | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WC Blair EV Charger Installation** | | | | | |
| **Work Breakdown (if it exists)** | WCBF1019-01 | **Category** | Facility Renewal/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 14,591 | | | | | |
| **Total Project Cost** | **14,591** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To install an EV charging station at WC Blair, install, energize and test. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | CFWD: Work initiated in September 2022 with completion anticipated by year end.<br><br>Climate Impact: This project is anticipated to reduce GHG emissions by providing an EV charging station for public use. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | 14,591 | | | | | |
| **Total Funded** | 14,591 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **14,591** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Operations Centre: Repairs and Improvements** | | | | | |
| **Work Breakdown (if it exists)** | OPCF1001-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 14,594 | | | | | |
| **Total Project Cost** | **14,594** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Undertake repairs and improvements,including; electrical/mechanical upgrades, interior/exterior improvements to create more usable space, additional parking , storage, etc. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | This project is needed to improve space utilization, replace aging equipment and infrastructure, provide additional storage, etc. The consequences of not proceeding would be an overall inefficient use of building space, capacity challenges, etc.<br><br>CFWD: Construction underway with completion in 2023.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 2,219 | | | | | |
| 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 | 7,511 | | | | | |
| ***Other: Building Reserve** | 4,864 | | | | | |
| **Total Funded** | 14,594 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **14,594** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **RCMP Capital Renovation & Security (PSS1014)** | | | | | |
| **Work Breakdown (if it exists)** | RCMP1014-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 546,910 | | | | | |
| **Total Project Cost** | **546,910** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | A 2018 confidential security assessment completed by the RCMP Departmental Security Section Physical Security Unit recommended a number of security upgrades to comply with current government security policies and legislative requirements, the British Columbia's Occupational Health and Safety regulations, and the Municipal Police Services Agreement. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | To be compliant with the Municipal Police Services Agreement and various RCMP policies and legislative requirements. This is a multi-year project with extended timelines due to the high level of security clearances required and the 24/7 operation of the facility.<br><br>CFWD to 2023 to complete construction. Future projects are planned but not currently in progress due to external stakeholder delays/requirements. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **7** | | | | **Initial Year of Approval** | **2015** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 16,885 | | | | | |
| 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/RCMP Res & City of Langley** | 530,025 | | | | | |
| **Total Funded** | 546,910 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **546,910** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

**Project Title** — **RCMP Main Detachment - Fire Suppression and Electrical Upgrades**

**Work Breakdown (if it exists)** — RCMP1020-01 — **Category** — Facility Construction

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 283,926 | | | | | |
| **Total Project Cost** | **283,926** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Data and phone rooms currently have a wet sprinkler system in place. This type of fire suppression system is not recommended for rooms with sensitive electrical and computer equipment. The proposed project is to implement a waterless fire suppression system and upgrade the mechanical system to enhance cooling. This project was tendered in 2018, however the bids received were significantly over budget. The 2019 budget request reflects the additional funding required to complete the work.

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

Not implementing these upgrades could result in damage to critical telecommunications equipment or in an extreme case lead to the loss of sensitive information. This project has extended timelines due to the high level of security clearances required and the 24/7 operation of the facility.

CFWD to 2023 to complete construction, pending RCMP clearances.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **4** — **Initial Year of Approval** — **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 117,566 | | | | | |
| 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 Res & City of Langley | 166,360 | | | | | |
| **Total Funded** | 283,926 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **283,926** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 2,700 | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

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

**Work Breakdown (if it exists)** — RCMP1021-01 — **Category** — Facility Renewal/Replacement

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 265,236 | | | | | |
| **Total Project Cost** | **265,236** | **-** | **-** | **-** | **-** | **-** |

**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 past 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. This project hash extended timelines due to the high level of security clearances required and the 24/7 operation of the facility.

CFWD to 2023 to complete construction.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **2** — **Initial Year of Approval** — **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 Res & City of Langley | 265,236 | | | | | |
| **Total Funded** | 265,236 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **265,236** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WC Blair Recreation Centre: Facility Upgrades** | | | | | |
| **Work Breakdown (if it exists)** | WCBF1005-01 | **Category** | Facility Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 531,044 | | | | | |
| **Total Project Cost** | **531,044** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | This is a multi-year renovation project of the WC Blair Recreation Centre. The 2022 scope of work consists of upgrades and improvements to the first aid room, a multi-purpose room replacing the existing weight room, a modest canopy for the new west entrance, electric vehicle charging stations, fire alarm panel replacement and other minor capital elements that have past their expected useful lives. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Equipment failure can cause various issues depending on what equipment fails. Many of these failures can lead to public disruption, and can affect the operation of the facility, including the pool. The phased approach has been implemented to minimize downtime/closure of specific areas.<br><br>CFWD: Construction is underway, with completion in 2023.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **3** | | | | **Initial Year of Approval** | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 442,261 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | 88,783 | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Climate & Building Reserves** | - | | | | | |
| **Total Funded** | 531,044 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **531,044** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 20,000 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

**Project Title** — **Building Tune Up Program Advanced Controls: Various Locations (N)**

**Work Breakdown (if it exists)** — FAC1033-01 — **Category** — Facility Maintenance

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 14,000 | | | | | |
| **Total Project Cost** | **14,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To implement DDC reprogramming measure as part of Fortis BC's custom efficiency program report. For 2023 work will be undertaken at WC Blair Recreation Centre

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

Climate Action: This project is identified in the Climate Action Strategy

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 1 — **Initial Year of Approval** — N/A

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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 | 14,000 | | | | | |
| **Total Funded** | 14,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **14,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |

**Climate Action Category** — Buildings and Land Use

**Climate Action ID** — BL-22

Develop and implement a Building Tune Up program at all major corporate facilities

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Pool Pump Variable Frequency Drive Study** | | | | | |
| **Work Breakdown (if it exists)** | FAC1034-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 15,000 | | | | | |
| **Total Project Cost** | **15,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To support a study to investigate vfd compatible replacements for WGCC and WCB pool circulation pumps. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | CFWD Study anticipated for late 2022 that will inform future capital projects related to energy efficient circulation pump systems. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | **N/A** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | 15,000 | | | | | |
| **Total Funded** | 15,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **15,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Building Demo & Site Remediation: 27030 Fraser Hwy (adjacent to ACUCC)** | | | | | |
| **Work Breakdown (if it exists)** | FAC1028-01 | **Category** | | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 184,399 | | | | | |
| **Total Project Cost** | **184,399** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Council resolution. January 24 Regular Meeting Item O.1. Demolition of vacant buildings at 27030 Fraser Hwy, to be replaced with gravel interim parking |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD: Demolition is underway with completion expected in 2023.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 84,369 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | 100,030 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Capital Reserves** | - | | | | | |
| **Total Funded** | 184,399 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **184,399** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Low-Carbon Retrofit Plans** | | | | | |
| **Work Breakdown (if it exists)** | FAC1025-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 300,000 | 300,000 | - | - |
| **Budget Remaining** | 526,624 | | | | | |
| **Total Project Cost** | **526,624** | **-** | **300,000** | **300,000** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Develop Low Carbon Retrofit Plans for all existing corporate facilities. This is a multi-year project that aims to develop facility-specific and equipment-specific detailed retrofit plans. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Plans will focus on reducing emissions and eliminating gas use as well as increasing climate resilience. The plans will provide direction and analysis for all future equipment and system replacements with the goal of replacing current equipment/systems with low carbon alternatives at the end of their useful life, resulting in corporate facilities that are zero emissions in operation by 2040.<br><br>CFWD: Project underway. Budget not fully spent in 2023. No ask for 2023.<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **5** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 243,526 | | | | | |
| 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** | 283,098 | | | | | |
| **Total Funded** | 526,624 | - | - | - | - | - |
| **UNFUNDED** | | | 300,000 | 300,000 | | |
| **Total Project Funding** | **526,624** | **-** | **300,000** | **300,000** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | - | 90,000 | - | |

| | | |
|---|---|---|
| **Climate Action Category** | Buildings and Land Use | Develop low-carbon retrofit plans for all existing corporate facilities |
| **Climate Action ID** | BL-19 | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Project Title** | **ACUCC - Pool Covers** | | | | | | |
| **Work Breakdown (if it exists)** | ACC1015-01 | **Category** | Facility Construction | | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 39,775 | | | | | |
| **Total Project Cost** | **39,775** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Installation of pool covers on the lap pool and the hot tub as phase 2 after the installation of a pool cover on the social pool at Aldergrove Credit Union Community Centre. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Pool covers are a low-cost measure that can save substantial amounts of energy typically lost due to evaporation from pools, especially in the case of ACUCC where pools operate year-round. Expected annual gas savings at ACUCC are 2,000 GJ per year, or, 100 tonnes of CO2e and $16,000 per year.<br><br>This project is part of two grant applications: one with FortisBC and the other with the federal funding program; Green and Inclusive Community Buildings. Phase 2 of the project (lap pool and hot tub) was put on hold until a response is received from the federal grant application hence a carry forward is requested. We cannot start the project until a grant agreement is signed so a carry forward is required.<br><br>CFWD to 2023 to complete phase 2.<br><br>Climate Impact: this project would have a positive climate impact by reducing carbon emissions from the ACUCC by approximately 100 tonnes annually. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 22,721 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | 17,054 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Fortis Grant** | - | | | | | |
| **Total Funded** | 39,775 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **39,775** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | Buildings and Land Use | | Implement low-carbon retrofit plan recommendations for all existing corporate facilities | | |
| **Climate Action ID** | | BL-20 | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **MAP - Security Enhancements** | | | | | |
| **Work Breakdown (if it exists)** | MAPF1003-01 | **Category** | | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 80,000 | | | | | |
| **Total Project Cost** | **80,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To upgrade security features at McLeod Athletic Park |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD: Work is underway and expected to complete in 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 1 | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | 80,000 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 80,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **80,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Facility Management

**Project Title** — **HVUC EV Charging Station Installations**

**Work Breakdown (if it exists)** — FAC1015-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 15,000 | | | | | |
| **Total Project Cost** | **15,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To decommision two EV charging stations

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

The two EV stations that require decommissioning were supplied to the Township by BC Hydro under a contribution agreement as a pilot project to test a new type of utility connected EV station technology that permitted a more flexible "streetside" installation. Our contribution to the project was project management including station siting and installation. We worked with two private property owners to locate the stations at retail destinations in Walnut Grove and Willoughby.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **Initial Year of Approval** — **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | 15,000 | | | | | |
| **Total Funded** | 15,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **15,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Facility Management

**Project Title** — **RCMP Main Detachment: Server Room HVAC**

**Work Breakdown (if it exists)** — RCMP1022-01 — **Category** — Facility Renewal/Replacement

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 5,530 | | | | | |
| **Total Project Cost** | **5,530** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Replacement and enhancement of the HVAC systems for the server room in the RCMP building.

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

The existing cooling system in the server room is not sufficient to maintain appropriate working temperatures in the server room. Failure to cool the space can result in failure of the electrical IT equipment, which would result in catastrophic failure of the RCMP systems in the building and potentially impact the operation of the call centre.

CFWD to 2023 to complete design and construction.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 2 — **Initial Year of Approval** — 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 & City Share | 5,530 | | | | | |
| **Total Funded** | 5,530 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **5,530** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | |

**Climate Action Category**

**Climate Action ID**

# 2023 FINANCE CAPITAL

| Ranking | Project Title | Page No. | 2022 Budget Remaining |
|---|---|---|---|
| **Projects With Carryforward Budget** | | | |
| CFWD | Finance ERP Project | 66 | 41,350 |
| **Total Carryforwards** | | | **41,350** |

# Township of Langley
# Capital Project Description
# Finance

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Finance ERP Project** | | | | | |
| **Work Breakdown (if it exists)** | FIN1007-01 | **Category** | Capital Miscellaneous | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 41,350 | | | | | |
| **Total Project Cost** | **41,350** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Implementation of final phase of ERP software to include all Township entities. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Funding required to transfer the remaining entities to the current ERP software. This will reduce staff time required to prepare financial information by reducing manual redundant work. This has been delayed due to time constraints. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 41,350 | | | | | |
| 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** | 41,350 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **41,350** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 FIRE CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| Critical | Firefighting Equipment (R) | 68 | 195,000 | 22,574 |
| Critical | Training Equipment Capital (R) | 69 | 57,000 | 45,014 |
| Critical | Self-Contained Breathing Apparatus | 70 | 92,372 | |
| ***2023 New Critical Requests*** | | | ***344,372*** | |
| **Projects With Carryforward Budget** | | | | |
| CFWD | Fire Staff Vehicles (R) | 71 | 280,000 | 71,320 |
| CFWD | Mobile CAD Data Terminals (N) | 72 | 44,815 | 17,458 |
| CFWD | Emergency Preparedness Storage Facilities | 73 | | 12,276 |
| CFWD | Fire Fleet Capital Replace Fire Engine/Quint&Tanker (R) | 74 | | 2,942,441 |
| CFWD | Fire Hall Feasibility Studies | 75 | | 154,515 |
| **Total Carryforwards** | | | | **3,265,598** |

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Project Title** | **Firefighting Equipment (R)** | | | | | | |
| **Work Breakdown (if it exists)** | FDS1002-02 | **Category** | Firefighting Equipment | | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 |
| **Budget Remaining** | 22,574 | | | | | |
| **Total Project Cost** | **22,574** | **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 firefighting gear every 10 years. The Department schedules replacing 30 sets of gear every year (212 * 7 = 30).<br><br>Climate Impact: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CRITICAL 01** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **Annual** | | | | **Initial Year of Approval** | **N/A** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 22,574 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 22,574 | - | - | - | - | - |
| **Total Unfunded** | | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 |
| **Total Project Funding** | **22,574** | **195,000** | **195,000** | **195,000** | **195,000** | **195,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Training Equipment Capital (R)** | | | | | |
| **Work Breakdown (if it exists)** | FDS1000-07 | **Category** | Training Equipment Capital | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| **Budget Remaining** | 45,014 | | | | | |
| **Total Project Cost** | **45,014** | **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.<br><br>Climate Impact: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CRITICAL 02** |

**Length of Project (in Years)** **Annual** **Initial Year of Approval** **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 45,014 | | | | | |
| 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** | 45,014 | - | - | - | - | - |
| **Total Unfunded** | | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| **Total Project Funding** | **45,014** | **57,000** | **57,000** | **57,000** | **57,000** | **57,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Self-Contained Breathing Apparatus** | | | | | |
| **Work Breakdown (if it exists)** | FDSC1001-01 | **Category** | Firefighting Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 92,372 | - | 92,372 | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **92,372** | **-** | **92,372** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Companion project if additional Firefighters (Option 1 or Option 2) proceeds. Eight (8) Self Contained Breathing Apparatus in 2023. Eight (8) Self Contained Breathing Apparatus in 2025. |
| **Project Justification *(Phased Project)** | Firefighters require Self Contained Breathing Apparatus to perform their function as Firefighters - WCBC requirement. |
| ***Project Priority Ranking** | **CRITICAL 03** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Capital Surplus | - | | | | | |
| **Total Funded** | - | - | - | - | - | - |
| **Total Unfunded** | | 92,372 | - | 92,372 | | |
| **Total Project Funding** | **-** | **92,372** | **-** | **92,372** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Fire Services

**Project Title** — **Fire Staff Vehicles (R)**

**Work Breakdown (if it exists)** — FDFC1001-01 — **Category** — Vehicles and Equipment

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 280,000 | 140,000 | - | 140,000 | 70,000 |
| **Budget Remaining** | 71,320 | | | | | |
| **Total Project Cost** | **71,320** | **280,000** | **140,000** | **-** | **140,000** | **70,000** |

**Project Description**
***(Phased Project)**

Purchase of two (2) half ton (1/2) E-Vehicle pick-up trucks in 2022 - Completed
Purchase of Four (4) half ton (1/2) E-Vehicle pick-up trucks in 2023
Purchase of two (2) half ton (1/2) E-Vehicle pick-up trucks in 2024
Purchase of two (2) half ton (1/2) E-Vehicle pick-up trucks in 2026
Purchase of one(1) half ton (1/2) E-Vehicle pick-up trucks in 2027

**Project Justification**
***(Phased Project)**

Staff units are scheduled for replacement based on a 10 year useful life. Replacement is not automatic. Before the decision to replace, every vehicle is reviewed by the Public Works mechanics and upon their recommendations the decision is made to either replace or not to replace. Continuing to budget based on a 'useful life' allows the Township to minimize repairs and maintenance costs, and receive a reasonable disposal value at the end of a unit's life. Maintaining a replacement schedule allows the division to plan into the future and avoid peaks and valleys that can be associated with unscheduled vehicle replacement. To acheive Councils Climate Change targets the department is moving to electric vehicles for staff.

Climate Impact: This action is identified in the Climate Action Strategy. Electric trucks are emerging on the market and will reduce corporate fleet emissions compared to trucks that utilize fossil fuels.

***Project Priority Ranking** — **HIGH 01**

**Length of Project (in Years)** — 4 — **Initial Year of Approval** — 2012

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 71,320 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 71,320 | - | - | - | - | - |
| **Total Unfunded** | | 280,000 | 140,000 | - | 140,000 | 70,000 |
| **Total Project Funding** | **71,320** | **280,000** | **140,000** | **-** | **140,000** | **70,000** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category** — Transportation and Mobility

**Climate Action ID** — TM-38

Convert 100% of passenger corporate fleet to zero-emission vehicles

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Mobile CAD Data Terminals (N)** | | | | | |
| **Work Breakdown (if it exists)** | FDSC1002-01 | **Category** | Firefighting Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 44,815 | - | - | - | - |
| **Budget Remaining** | 17,458 | | | | | |
| **Total Project Cost** | **17,458** | **44,815** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | With mobile CAD installed, the technology will alert the crews on route and provide them with the most current information as they respond to incident. The ability to view the nearest hydrants, obtain property reference information and reference Department guidelines and preplans on the computer will assist the responding apparatus to mitigate each incident in a safe and efficient manner. |
| **Project Justification** ***(Phased Project)** | This project would also standardize every lead apparatus at each of our seven fire stations, so if one apparatus was out of service, the transition to another apparatus would still allow the responding crew to utilize all of the tough book equipment and applications.<br>Phase one of the upgrade would have a system installed on each of the lead apparatus (4 apparatuses).<br>Phase two would work to gradually upgrade each of our remaining apparatus to have a CF-33 tough book on board (5 apparatuses).<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 02** |

**Length of Project (in Years)** | **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 17,458 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 17,458 | - | - | - | - | - |
| **Total Unfunded** | | 44,815 | - | | | |
| **Total Project Funding** | **17,458** | **44,815** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Emergency Preparedness Storage Facilities** | | | | | |
| **Work Breakdown (if it exists)** | FDAC1000-01 | **Category** | Fire Hall Improvement/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 12,276 | | | | | |
| **Total Project Cost** | **12,276** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | The 3 Emergency Preparedness Storage Facilities are now in place. |
| **Project Justification** ***(Phased Project)** | The 3 facilities were installed in 2022 , however additional work is still required for the installation. No additional funding will be required. Carry forward will cover the completion of the project.<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** **4** **Initial Year of Approval** **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 12,276 | | | | | |
| 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** | 12,276 | - | - | - | - | - |
| **Total Unfunded** | | | | | | |
| **Total Project Funding** | **12,276** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | Health and Emergency Preparedness | | Expand emergency preparedness education | | |
| **Climate Action ID** | | HP-11 | | | | |

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fire Fleet Capital Replace Fire Engine/Quint&Tanker (R)** | | | | | |
| **Work Breakdown (if it exists)** | FDFC1002-01 | **Category** | Apparatus | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | 3,205,044 | - | 1,800,593 | 2,489,263 |
| **Budget Remaining** | 2,942,441 | | | | | |
| **Total Project Cost** | **2,942,441** | **-** | **3,205,044** | **-** | **1,800,593** | **2,489,263** |

**Project Description**
***(Phased Project)**

In 2022 the Fire Department ordered two (2) fire engines scheduled to arrive in 2023/2024. In 2024 the Fire Department will replace two (2) fire engines scheduled to arrive in 2025/2026. In 2026 the Fire Department will replace one (1) fire engine scheduled to arrive in 2027/2028. In 2027 the Fire Department will replace one (1) Engine/Quint scheduled to arrive in 2028/2029.

**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.

Climate Impact: This project will have an impact on GHG emissions. Low-carbon alternatives (electric fire engines) while available are still cost prohibitive and a new technology. Mitigation strategies will include driver training.

| | |
|---|---|
| ***Project Priority Ranking** | **CFWD** |
| **Length of Project (in Years)** | **Ongoing** |
| **Initial Year of Approval** | **2012** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 2,942,441 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 2,942,441 | - | - | - | - | - |
| **Total Unfunded** | | - | 3,205,044 | - | 1,800,593 | 2,489,263 |
| **Total Project Funding** | **2,942,441** | **-** | **3,205,044** | **-** | **1,800,593** | **2,489,263** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Fire Services

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fire Hall Feasibility Studies** | | | | | |
| **Work Breakdown (if it exists)** | FDFH1000-01 | **Category** | Fire Hall Improvement/Replacement | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 154,515 | | | | | |
| **Total Project Cost** | **154,515** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Undertake feasibility studies to determine the viability of constructing new replacement fire halls for both Fire Hall 7 (3876 248 Street) and Fire Hall 8 (9580 208 Street). The scope of work is expected to include, but not limited to preliminary site assessments/investigation, needs analysis, siting options, considerations to achieve net-zero (e.g., electrification), potential development opportunities, preparation of conceptual options, costing report, and timeline. |
| **Project Justification** ***(Phased Project)** | Due to the current condition of the fire halls and as directed by Council Meeting on March 7th, 2022, the increase of $120,000.<br><br>Climate Impacts: this project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 1 — **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 154,515 | | | | | |
| 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: Capital Surplus** | - | | | | | |
| **Total Funded** | 154,515 | - | - | - | - | - |
| **Total Unfunded** | | | | | | |
| **Total Project Funding** | **154,515** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | Buildings and Land Use | | Construct new corporate facilities to be zero carbon in operation | | |
| **Climate Action ID** | | BL-24 | | | | |

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# 2023 FLEET CAPITAL

| Ranking | Project Title | Page No. | 2022 Budget Remaining |
|---|---|---|---|
| **Projects With Carryforward Budget** | | | |
| CFWD | Service Truck Replacement 716-V051 | 78 | 100,000 |
| CFWD | Backhoe Replacement: 1111-E013 | 79 | 210,000 |
| CFWD | Backhoe Replacement: 1138-E013 | 80 | 120,000 |
| CFWD | Trailer Replacement: 967-V071 | 81 | 25,000 |
| CFWD | Passenger Vehicle Replacement 805-V046 | 82 | 50,000 |
| CFWD | Pick Up Truck (Full Size) Replacement: 1038-V032 | 83 | 60,000 |
| CFWD | Passenger Vehicle Replacement 79-V031 | 84 | 60,000 |
| CFWD | Service Truck Replacement: 314-V052 | 85 | 110,000 |
| CFWD | Passenger Vehicle Replacement 718-V031 | 86 | 20,094 |
| CFWD | Service Truck (Light) Replacement: 741-V051 | 87 | 65,000 |
| CFWD | Service Truck (Medium) Replacement: 34-V052 | 88 | 100,000 |
| CFWD | Radio Equipment | 89 | 60,000 |
| CFWD | Propane Conversion on Existing Vehicles | 90 | 67,914 |
| CFWD | Fuel Pump Replacement | 91 | 25,000 |
| CFWD | Van Replacement 764-V042 | 92 | 50,000 |
| CFWD | Hybrid Vehicle Replacement 804-V046 | 93 | 50,000 |
| CFWD | Van Replacement 937-V042 | 94 | 55,000 |
| CFWD | Winter Maintenance Equipment Replacement | 95 | 8,055 |
| CFWD | Dump Truck (Heavy) Replacement 761-V013 | 96 | 320,000 |
| CFWD | Service Truck Replacement 762-V051 | 97 | 180,000 |
| CFWD | Dump Truck (Heavy) Replacement 1044-V012 | 98 | 110,000 |
| CFWD | Pick Up Truck (Large) Replacement 1100-V023 | 99 | 115,000 |
| CFWD | Passenger Vehicle Replacement 1031-V046 | 100 | 60,000 |
| CFWD | Ice Machine Replacement 1033-E071 | 101 | 49,347 |
| CFWD | Tractor Replacement 1053-E021 | 102 | 200,000 |
| CFWD | Pick Up Truck (Compact) Replacement 961-V031 | 103 | 11,098 |
| CFWD | Pick Up Truck (Compact) Replacement 969-V031 | 104 | 60,000 |
| CFWD | Pick Up Truck (Compact) Replacement 970-V031 | 105 | 60,000 |
| CFWD | Van Replacement 1016-V042 | 106 | 60,000 |
| CFWD | Van Replacement 1017-V042 | 107 | 60,000 |
| **Total Carryforwards** | | | **2,521,508** |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Service Truck Replacement 716-V051**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1246-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 100,000 | | | | | |
| **Total Project Cost** | **100,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of Light Service Truck 716-V051 for Roads Operations.

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

2009 Dodge chassis service body with 197,000 km is past its cost effective life cycle and will be replaced with more fuel efficient engine/ dual fuel that will have 27% GHG reduction and modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** **Backhoe Replacement: 1111-E013**

**Work Breakdown (if it exists)** FLTC1268-01 **Category** FLVEHEQUIP
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 210,000 | | | | | |
| **Total Project Cost** | **210,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of backhoe 1111-E013 for Utilities.

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

2014 Case backhoe with 5,643 hours has reached its cost effective life cycle and will be replaced with similar machine with modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project will have an impact on GHG emissions. Low carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include driver training and dual fuel systems.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 1 **Initial Year of Approval** 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 210,000 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 210,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **210,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** **Backhoe Replacement: 1138-E013**

**Work Breakdown (if it exists)** FLTC1269-01 **Category** FLVEHEQUIP
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 120,000 | | | | | |
| **Total Project Cost** | **120,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of backhoe 1138-E013 for Parks.

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

2013 Kubota backhoe with 3179 hours has reached its cost effective life cycle and will be replaced with similar type of machine with modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include driver training and a dual fuel system.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 1 **Initial Year of Approval** 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 120,000 | | | | | |
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Trailer Replacement: 967-V071** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1270-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 25,000 | | | | | |
| **Total Project Cost** | **25,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Scheduled replacement of skid steer trailer 967-V071 for Roads. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | 2011 Snake River flatdeck trailer has reached its cost effective life cycle and will be replaced with similar trailer.<br><br>CFWD Delivery delays due to COVID and micro chip shortages.<br><br>Climate Impacts: There is no impact as this trailer does not utilize fuel. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 25,000 | | | | | |
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Passenger Vehicle Replacement 805-V046**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1252-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 50,000 | | | | | |
| **Total Project Cost** | **50,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of passenger vehicle 805-V046 for the RCMP.

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

2010 Ford Escape Hybrid with 48,000 km has past its cost effective life cycle and will be replaced with more fuel efficient or full electric vehicle with modern safety features. Electric vehicle capacity is being implemented at the RCMP Main Detachment, as a result this vehicle will be ordered when the charging functionality is available.

CFWD Delivery delays due to COVID and micro chip shortages.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Pick Up Truck (Full Size) Replacement: 1038-V032**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1271-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of full size pick up truck 1038-V032 for Roads.

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

2012 Ford F-250 with 134,424km has reached its cost effective life cycle and will be replaced with dual fuel /LPG that will realize a 27% GHG reduction over the current model.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate impact: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include driver training and a dual fuel system.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Purchase dual fuel (gasoline/propane) medium-duty and heavy-duty fleet vehicles |
| **Climate Action ID** | TM-39 | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Passenger Vehicle Replacement 79-V031**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1272-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of vehicle 79-V031 for Fleet.

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

2004 Dodge Dakota with 84,038 km is past it cost effective life cycle and will be replace with an electric vehicle with modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impact: If replaced with a fully-electric vehicle, this action is identified in the CAS. If replaced with a hybrid-electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving that a gasoline-only vehicle.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Convert 100% of passenger corporate fleet to zero-emission vehicles |
| **Climate Action ID** | TM-38 | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Service Truck Replacement: 314-V052**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1274-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 110,000 | | | | | |
| **Total Project Cost** | **110,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of service truck 314-V052 for Parks.

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

1999 Ford F-350 cube van body truck with 109,946 km has reached its cost effective life cycle and will be replaced with a electric vehicle of hybrid.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate impact: If replaced with a fully-electric vehicle, this action is identified in the CAS. If replaced with a hybrid electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving than a gasoline -only vehicle.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Convert 100% of passenger corporate fleet to zero-emission vehicles |
| **Climate Action ID** | TM-38 | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** **Passenger Vehicle Replacement 718-V031**

**Work Breakdown (if it exists)** FLTC1256-01 **Category** FLVEHEQUIP
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 20,094 | | | | | |
| **Total Project Cost** | **20,094** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of passenger vehicle 718- V031 for Green Infrastructure Services.

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

2010 Chevrolet Colorado pick up truck with 71,000 km has past its cost effective life and will be replaced with electric vehicle with modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 1 **Initial Year of Approval** 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 20,094 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 20,094 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **20,094** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Service Truck (Light) Replacement: 741-V051**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1192-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 65,000 | | | | | |
| **Total Project Cost** | **65,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Schedule Replacement of Light Service Truck 741-V051 for Roads.

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

This is a scheduled replacement of a 2010 light service truck with 219,409 kms that has completed its cost effective life cycle.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project could have an impact on GHG emissions. Low carbon alternatives are currently not feasible for heavy duty vehicles. Mitigation strategies will include driver training and dual fuel systems.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2019

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 65,000 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 65,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **65,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Service Truck (Medium) Replacement: 34-V052**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1198-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 100,000 | | | | | |
| **Total Project Cost** | **100,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of Medium Service Truck 34-V052 for Construction (Stormwater).

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

This is a scheduled replacement of a 2008 Medium Service Truck with 224,040 kms that has completed it's cost effective life cycle.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project could have an impact on GHG emissions. Low carbon alternatives are currently not feasible for heavy duty vehicles. Mitigation strategies will include driver training and dual fuel systems.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: _____ **Initial Year of Approval**: **2019**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Radio Equipment** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1291-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | As a result of the Roger's national network outage in 2022, it was discovered that significant repairs are required to update existing infrastructure, with parts for existing equipment not being available. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | If the project did not proceed, there would be a risk to the Township's radio communication capabilities.<br><br>Climate impacts: No impact anticipated as this is replacing repairing existing radio equipment |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 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): FLTC1216-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 67,914 | | | | | |
| **Total Project Cost** | **67,914** | **-** | **-** | **-** | **-** | **-** |

**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.

CFWD Shortage of parts availability due to supply chain issues.

Climate Impacts: This project could have an impact on GHG emissions. Low carbon alternatives are currently not feasible for heavy duty vehicles. Mitigation strategies will include driver training and dual fuel systems.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)**: 2 — **Initial Year of Approval**: 2020

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 67,914 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 67,914 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **67,914** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fuel Pump Replacement** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1292-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 25,000 | | | | | |
| **Total Project Cost** | **25,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replacement of Existing Fuel Pump Replacement at the Operations Centre. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Should repairs not proceed, there would be risk that the Township's Gas Station cannot meet the operational needs of the existing fleet.<br><br>Climate impacts: No impact as replacing existing fuel pump with a new unit |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 25,000 | | | | | |
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Van Replacement 764-V042** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1226-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 50,000 | | | | | |
| **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 2010 van with 69,471 kms that has completed it's cost effective life cycle.<br><br>CFWD Delivery delays due to COVID and micro chip shortages.<br><br>Climate Impacts: This project could have an impact on GHG emissions. Low carbon alternatives are currently not feasible for heavy duty vehicles. Mitigation strategies will include driver training and dual fuel systems. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 1 — **Initial Year of Approval** 2020

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** **Hybrid Vehicle Replacement 804-V046**

**Work Breakdown (if it exists)** FLTC1232-01 **Category** FLVEHEQUIP
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 50,000 | | | | | |
| **Total Project Cost** | **50,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

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 2010 hybrid vehicle with 92,457 kms that has completed it's cost effective life cycle.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate inpacts: This project is identified in the Climate Action Strategy

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 1 **Initial Year of Approval** 2020

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

**Climate Action Category** Transportation and Mobility

**Climate Action ID** TM-38

Convert 100% of passenger corporate fleet to zero-emission vehicles

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Van Replacement 937-V042** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1266-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 55,000 | | | | | |
| **Total Project Cost** | **55,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Scheduled replacement of van 937-V042 for Facilities. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | 2011 Ford Transit van with 98,000 km has reached its cost effective life cycle and will be replaced with fuel efficient vehicle or electric vehicle with modern safety features.<br><br>CFWD Delivery delays due to COVID and micro chip shortages.<br><br>Climate inpacts: This project could have an impact on GHG emissions. Low carbon alternatives are currently not feasible for heavy duty vehicles. Mitigation strategies will include driver training and dual fuel systems. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 1 — **Initial Year of Approval** 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 55,000 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 55,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **55,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Winter Maintenance Equipment Replacement** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1245-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 8,055 | | | | | |
| **Total Project Cost** | **8,055** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This capital project seeks funding to replace winter maintenance equipment. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The Township requires funding for winter maintenance equipment to maintain its current inventory to continue providing response to winter storm events.<br><br>CFWD Budget not fully spent in 2022. To be utilized as required in 2023.<br><br>Climate Impacts:This project is anticipated to have a neutral impact on greenhouse gas emissions as it replaces existing equipment. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | | | **Initial Year of Approval** | **2020** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 8,055 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 8,055 | - | - | - | - | - |
| **UNFUNDED** | | - | - | - | - | - |
| **Total Project Funding** | **8,055** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Dump Truck (Heavy) Replacement 761-V013**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1275-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 320,000 | | | | | |
| **Total Project Cost** | **320,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of heavy dump truck 761-V013 for Construction.

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

2010 Western Star tandem dump truck with 306,835km has reached its cost effective life, this unit had early EPA-07 tier 2 emissions that was problematic with costly repairs and downtime.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project will have an impact on GHG emissions, however the new tier 4 final emissions will reduce overall GHG emissions compared to the existing unit. Low-carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include driver training and a dual fuel system.

***Project Priority Ranking**: CFWD

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 320,000 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 320,000 | - | - | - | - | - |
| **UNFUNDED** | | - | - | - | - | - |
| **Total Project Funding** | **320,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Service Truck Replacement 762-V051**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1276-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 180,000 | | | | | |
| **Total Project Cost** | **180,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of service truck 762-V051 for Fleet (welding).

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

2010 Ford F-350 with service truck outfitted for welding has 87,977km and has reached its cost effective life and will be replaced with fuel efficient dual fuel/LPG that will have 37% GHG reduction and more modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include driver training and a dual fuel system.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 180,000 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 180,000 | - | - | - | - | - |
| **UNFUNDED** | | - | - | - | - | - |
| **Total Project Funding** | **180,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Purchase dual fuel (gasoline/propane) medium-duty and heavy-duty fleet vehicles |
| **Climate Action ID** | TM-39 | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Dump Truck (Heavy) Replacement 1044-V012**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1277-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 110,000 | | | | | |
| **Total Project Cost** | **110,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of F-550 4x4 dump truck 1044-V012 for Roads.

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

2012 Ford F-550 4X4 with 119,444km this unit is equipped for winter maintenance and will be replaced with fuel efficient dual fuel/ LPG that will have 37% GHG reduction with more modern safety features.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include driver training and a dual fuel system.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Purchase dual fuel (gasoline/propane) medium-duty and heavy-duty fleet vehicles |
| **Climate Action ID** | TM-39 | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Pick Up Truck (Large) Replacement 1100-V023** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1278-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 115,000 | | | | | |
| **Total Project Cost** | **115,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Scheduled replacement of pick up truck 1100-V023 for Utilities. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | 2013 Ford F-350 diesel with service camper style service body will be replaced with T350 zero emissions electric van with outfit package.<br><br>CFWD Delivery delays due to COVID and micro chip shortages.<br><br>Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not availble for heavy duty vehicles. Mitigation strategies will include driver training and a dual fuel system. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** **1** **Initial Year of Approval** **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 115,000 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 115,000 | - | - | - | - | - |
| **UNFUNDED** | | - | - | - | - | - |
| **Total Project Funding** | **115,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | Transportation and Mobility | | Purchase dual fuel (gasoline/propane) medium-duty and heavy-duty fleet vehicles | | |
| **Climate Action ID** | | TM-39 | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Passenger Vehicle Replacement 1031-V046**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1279-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of passenger vehicle 1031-V046 for RCMP admin staff.

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

2010 Ford Escape hybrid with 70,450 km will be replaced with electric vehicle.

CFWD Delivery delays due to COVID and micro chip shortages.

Climate Impacts: If replaced with a fully-electric vehicle, this action is identified in the CAS. If replaced with a hybrid-electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving than a gasoline-only vehicle.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

**Climate Action Category**: Transportation and Mobility

**Climate Action ID**: TM-38

Convert 100% of passenger corporate fleet to zero-emission vehicles

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Ice Machine Replacement 1033-E071** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1281-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 49,347 | | | | | |
| **Total Project Cost** | **49,347** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Scheduled replacement of ice machine 1033-E071 for George Preston Recreation Centre. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | 2012 Zamboni ice machine with 5048 hours has reached its cost effective life cycle and will be replaced with a full zero emission Zamboni.<br><br>CFWD Delivery delays due to COVID and micro chip shortages.<br><br>Climate Impacts: This equipment will result in a reduction of GHG emissions as it replaces a fossil fuel (propane -powered) machine with a machine that uses low-carbon hydro electricity. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 1 — **Initial Year of Approval** 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 49,347 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 49,347 | - | - | - | - | - |
| **UNFUNDED** | | - | - | - | - | - |
| **Total Project Funding** | **49,347** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Tractor Replacement 1053-E021** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1282-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 200,000 | | | | | |
| **Total Project Cost** | **200,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Scheduled replacement of tractor 1053-E021 for Roads. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | 2012 John Deere roadside mower with 8217 hours has reached its cost effective life cycle and will be replaced with newer fuel efficient machine with modern safety features.<br><br>Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not available for heavy duty vehicles. Mitigation strategies will include training and a dual fuel system. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | | **Initial Year of Approval** | **2022** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 200,000 | | | | | |
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Pick Up Truck (Compact) Replacement 961-V031**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1250-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 11,098 | | | | | |
| **Total Project Cost** | **11,098** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of pick up truck 961-V031 for Bylaws.

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

Bylaw vehicle 961-V031 has 197,035 km and has reached its cost effective lifecycle and will be replaced with newer fuel efficient vehicle.

CFWD Delivery delays due to COVID and micro chip delays.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | 11,098 | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 11,098 | - | - | - | - | - |
| **UNFUNDED** | | - | - | - | - | - |
| **Total Project Funding** | **11,098** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Pick Up Truck (Compact) Replacement 969-V031** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1286-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Scheduled replacement of pick up truck 969-V031 for Construction. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | 2011 Ford Ranger with 52,718 km has reached its cost effective life cycle and will be replaced with Hybrid or full electric vehicle with modern safety features.<br><br>CFWD Delivery delays due to COVID and micro chip delays.<br><br>Climate Impacts: If replaced with a fully-electric vehicle, this action is identified in the CAS. If replaced with a hybrid-electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving than a gasoline -only vehicle. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Climate Action Category** | | Transportation and Mobility | | Convert 100% of passenger corporate fleet to zero-emission vehicles | | |
| **Climate Action ID** | | TM-38 | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** — **Pick Up Truck (Compact) Replacement 970-V031**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): FLTC1287-01 — **Category**: FLVEHEQUIP

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of pick up truck 970-V031 for Pool vehicle.

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

2011 Ford Ranger with 87,303 km has reached its cost effective life cycle and will be replaced with Hybrid or full electric vehicle with modern safety features.

CFWD Delivery delays due to COVID and micro chip delays.

Climate Impacts: If replaced with a fully-electric vehicle, this action is identified in the CAS, If replaced with a hybrid-electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving than gasoline-only vehicle.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Convert 100% of passenger corporate fleet to zero-emission vehicles |
| **Climate Action ID** | TM-38 | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Van Replacement 1016-V042** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | FLTC1288-01 | **Category** | FLVEHEQUIP | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Scheduled replacement of van 1016-V042 for Permit, Licence and Inspection Services. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | 2012 Ford Transit van with 76,120 km has reached its cost effective life cycle and will be replaced with an hybrid or electric vehicle with modern safety features.<br><br>CFWD Delivery delays due to COVID and micro chip delays.<br><br>Climate Impacts: If replaced with a fully-electric vehicle, this action is identified in the CAS. If replaced with a hybrid-electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving than a gasoline -only vehicle. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Climate Action Category** | | Transportation and Mobility | | Convert 100% of passenger corporate fleet to zero-emission vehicles | | |
| **Climate Action ID** | | TM-38 | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility - Fleet

**Project Title** **Van Replacement 1017-V042**

**Work Breakdown (if it exists)** FLTC1289-01 **Category** FLVEHEQUIP
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Scheduled replacement of van 1017-V042 for Permit, Licence and Inspection Services.

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

2012 Ford Transit van with 133,730 km has reached its cost effective life cycle and will be replaced with a hybrid or electric vehicle with modern safety features.

CFWD Delivery delays due to COVID and micro chip delays.

Climate Impacts: If replaced with a fully-electric vehicle, this action is identified in the CAS. If replaced with a hybrid-electric vehicle, this will result in a (smaller) reduction of GHG emissions as it will use less fossil fuel (gasoline) per km of driving than a gasoline -only vehicle.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 1 **Initial Year of Approval** 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | | | | |

**Climate Action Category** Transportation and Mobility

**Climate Action ID** TM-38

Convert 100% of passenger corporate fleet to zero-emission vehicles

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# 2023 HUMAN RESOURCES CAPITAL

| Ranking | Project Title | Page No. | 2022 Budget Remaining |
|---|---|---|---|
| **Projects With Carryforward Budget** | | | |
| CFWD | HR - Applicant Tracking System | 110 | 9,666 |
| **Total Carryforwards** | | | **9,666** |

# Township of Langley
# Capital Project Description
# Human Resources

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **HR - Applicant Tracking System** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | HR1000-01 | **Category** | | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Carry Forward Amount** | 9,666 | | | | | |
| **Total Project Cost** | **9,666** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Hiredesk, the current Applicant Tracking System (ATS) software program that is used for all Township recruitment is only compatible with Internet Explorer. As Microsoft moves away from Internet Explorer in favour of other platforms such as Edge, Hiredesk will no longer be supported by the Vendor making it obsolete within the next 2 years. Accordingly, the Township must acquire another ATS software to replace Hiredesk. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | With the continued growth in the Township and the increase in the recruitment needs in the organization, it is imperative that the Township acquire a new ATS that is able to handle the volume and needs of recruitment while providing efficiencies for the Human Resources Division, including the ability to streamline and automate manual recruitment functions. It is also important to consider that the new ATS be in alignment with the Township's e-Government Strategy of interconnected and cooperating software platforms for both internal and external user experience. Investing in a product that provides these will ensure that hires are made in a timely manner inline with the Township's human capital needs.<br><br>Recruitment and selection activities at the Township have shown exponential growth in the last 5 years with an increase of 111% in job postings and recruitment activity from 2013 to 2018. New facilities such as ACUCC and future facilities that require initial and ongoing staffing, along with increased capital projects, maintenance for new infrastructure, development throughout the Township, retirements and employee turnover; recruitment activities will inevitably continue to increase in the coming years. Not funding a new ATS will have a major impact on the recruitment process. In 2018 alone, 11,972 applications were received and required processing. Without an ATS will result in hiring delays and potentially requiring Human Resources to revert to a manual process using email and fax which will severely impact Human Resources ability to support the staffing requirements and operational needs of the organization. |
| ***Project Priority Ranking** | |
| **Length of Project (in Years)** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 9,666 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| ***Other: Reserves** | - | | | | | |
| **Total Funded** | 9,666 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **9,666** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 INFORMATION TECHNOLOGY CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| Critical | IT Infrastructure | 112 | 350,000 | 155,796 |
| Critical | Equipment Replacements | 113 | 200,000 | 114,781 |
| Critical | Fraser River Presentation Theatre A/V Upgrades | 114 | 408,000 | 2,513 |
| ***2023 New Critical Requests*** | | | ***958,000*** | |
| **Projects With Carryforward Budget** | | | | |
| CFWD | eGovernment Framework | 115 | 50,000 | 136,218 |
| CFWD | Miscellaneous Information Technology Requests | 116 | 93,000 | 60,560 |
| CFWD | Fibre Optics and Network Strategy | 117 | | 1,082,226 |
| CFWD | Recreation System Upgrade/Replacement | 118 | | 77,197 |
| **Total Carryforwards** | | | | **1,629,291** |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **IT Infrastructure** | | | | | |
| **Work Breakdown (if it exists)** | IT1001-01 | **Category** | Information Technology | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| **Budget Remaining** | 155,796 | | | | | |
| **Total Project Cost** | **155,796** | **350,000** | **350,000** | **350,000** | **350,000** | **350,000** |

| | |
|---|---|
| **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.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CRITICAL 01** |

**Length of Project (in Years)** | **Initial Year of Approval** | **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 155,796 | | | | | |
| 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** | 155,796 | - | - | - | - | - |
| **UNFUNDED** | | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| **Total Project Funding** | **155,796** | **350,000** | **350,000** | **350,000** | **350,000** | **350,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Equipment Replacements** | | | | | |
| **Work Breakdown (if it exists)** | IT1001-36 | **Category** | Information Technology | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Budget Remaining** | 114,781 | | | | | |
| **Total Project Cost** | **114,781** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** |

| | |
|---|---|
| **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.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CRITICAL 02** |

**Length of Project (in Years)** | **Initial Year of Approval** | **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 114,781 | | | | | |
| 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** | 114,781 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total Project Funding** | **114,781** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

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

**Work Breakdown (if it exists)** IT1001-15 **Category** Information Technology

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 408,000 | - | - | - | - |
| **Budget Remaining** | 2,513 | | | | | |
| **Total Project Cost** | **2,513** | **408,000** | **-** | **-** | **-** | **-** |

**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 discussion management 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, remote participation and hybrid online meetings.

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

The current video distribution system had a refresh in 2014 and some obsolete components were replaced in 2021. However, the heart of the system is hardware that is 16 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. The current audio platform is also 16 years old and we anticipate this equipment will be end of life in the near future. A failure would result in a loss of A/V capability for Council meetings. Repairs may not be possible resulting in an outage that could span several months.

Climate Impacts: this project is expected to have a neutral impact on GHG emissions.

***Project Priority Ranking** **CRITICAL 03**

**Length of Project (in Years)** **Initial Year of Approval** **2020**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 2,513 | | | | | |
| 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** | 2,513 | - | - | - | - | - |
| **UNFUNDED** | | 408,000 | | | | |
| **Total Project Funding** | **2,513** | **408,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **eGovernment Framework** | | | | | |
| **Work Breakdown (if it exists)** | IT1001-42 | **Category** | Information Technology | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Budget Remaining** | 136,218 | | | | | |
| **Total Project Cost** | **136,218** | **50,000** | **50,000** | **50,000** | **50,000** | **50,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Implementation of required technologies and integrations to systems to facilitate the goals and objectives of the eGovernment strategy and improve online services to the public. The request includes funds for the acquisition of additional products and external consulting to assist with eGovernment-related activities, systems integrations, and support for the Township's digital transformation to cloud technologies in the form of governance and compliance to ensure legislative requirements are achieved. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | In June of 2013, Council endorsed the eGovernment strategy, a multi-year initiative. If the project does not continue, the goals and objectives outlines in the eGovernment strategy cannot be achieved.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **High 03** |

**Length of Project (in Years)** | **Initial Year of Approval** | **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 136,218 | | | | | |
| 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** | 136,218 | - | - | - | - | - |
| **UNFUNDED** | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Total Project Funding** | **136,218** | **50,000** | **50,000** | **50,000** | **50,000** | **50,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Miscellaneous Information Technology Requests** | | | | | |
| **Work Breakdown (if it exists)** | IT1001-38 | **Category** | Information Technology | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 |
| **Budget Remaining** | 60,560 | | | | | |
| **Total Project Cost** | **60,560** | **93,000** | **93,000** | **93,000** | **93,000** | **93,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Funding to address Information Technology (IT) requests and projects that come up during the year that were not 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.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **High 04** |

**Length of Project (in Years)** | **Initial Year of Approval** | **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 60,560 | | | | | |
| 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** | 60,560 | - | - | - | - | - |
| **UNFUNDED** | | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 |
| **Total Project Funding** | **60,560** | **93,000** | **93,000** | **93,000** | **93,000** | **93,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fibre Optics and Network Strategy** | | | | | |
| **Work Breakdown (if it exists)** | IT1001-30 | **Category** | Information Technology | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,082,226 | | | | | |
| **Total Project Cost** | **1,082,226** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The core intent of the strategy is to connect all Township facilities using a ToL-owned fibre network. As our organization grows and we continue to increase our use of technology, the demand for network bandwidth is also growing rapidly.<br><br>The most cost effective means to deliver the connectivity that will be needed in the future is over a ToL-owned fibre network that can scale accordingly as our operational needs evolve. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Design and build a Township-owned Fibre Optic network and/or leverage opportunities that may arise to include fibre optic infrastructure as part of Engineering capital or local improvement projects.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** | **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 1,082,226 | | | | | |
| 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** | 1,082,226 | - | - | - | - | - |
| **UNFUNDED** | | - | | | | |
| **Total Project Funding** | **1,082,226** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Corporate Administration - Information Technology

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Recreation System Upgrade/Replacement** | | | | | |
| **Work Breakdown (if it exists)** | IT1001-58 | **Category** | Information Technology | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 77,197 | | | | | |
| **Total Project Cost** | **77,197** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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.<br><br>Climate Impacts: this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | | **2017** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 77,197 | | | | | |
| 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** | 77,197 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **77,197** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 PARKS CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| Critical | Trails - Walnut Grove Trail Improvements (R) | 120 | 500,000 | 26,782 |
| Critical | Walnut Grove Community Park Sewer Lift Station Upgrades (R) | 121 | 100,000 | |
| ***2023 New Critical Requests*** | | | ***600,000*** | |
| **Projects With Carryforward Budget** | | | | |
| CFWD | Annual Cemetery Improvements: Fort Langley (N) | 122 | 250,000 | 178,524 |
| CFWD | McClughan Park Improvements (N) | 123 | 200,000 | 17,562 |
| CFWD | Annual Cemetery Improvements: Langley Lawn (N) | 124 | 300,000 | 4,494 |
| CFWD | SW Gordon Estates Park Development (N) | 125 | 75,000 | 14,875 |
| CFWD | NE Latimer Neighbourhood Park | 126 | 1,592,027 | 1,735,510 |
| CFWD | DDA - Construction (N) | 127 | 450,000 | 205,806 |
| CFWD | Willoughby Community Park Infrastructure (N) | 128 | 1,850,000 | 2,000,000 |
| CFWD | Neighbourhood Improvement Program | 129 | 36,000 | 13,844 |
| CFWD | Fort to Fort Trail: Freshet Mitigation | 130 | 400,000 | 166,046 |
| CFWD | Trails Planning & Development | 131 | 100,000 | 105,820 |
| CFWD | Annual Tennis Courts Upgrading Program | 132 | 100,000 | 109,410 |
| CFWD | Annual Skatepark Improvements and Repairs | 133 | 250,000 | 252,997 |
| CFWD | Marina Park Boat Launch | 134 | 200,000 | 102,928 |
| CFWD | Parks Playground Equipment Replacement | 135 | 300,000 | 299,014 |
| CFWD | Aldergrove Rotary Park | 136 | 200,000 | 183,344 |
| CFWD | Ponder Park Shelter Roof Replacement (R) | 137 | 250,000 | 250,000 |
| CFWD | Brookswood Activity Park (N) | 138 | 150,000 | 206,787 |
| CFWD | LED Lighting Upgrades: Various Park Locations | 139 | 250,000 | 61,381 |
| CFWD | Salmon River Natural Area: Viewing Platform Repairs | 140 | 500,000 | 13,010 |
| CFWD | Parks Miscellaneous Capital Projects | 141 | 75,000 | 538 |
| CFWD | Asset Management Software | 142 | | 24,130 |
| CFWD | Yorkson Community Park Fieldhouse (N) | 143 | | 34,000 |
| CFWD | Jackman Park Development | 144 | | 139,491 |
| CFWD | Milaster Passive Park Design | 145 | | 128,389 |
| CFWD | Operations Centre Renovations and Improvements | 146 | | 3,847 |
| CFWD | South Langley Regional Trail | 147 | | 15,000 |
| CFWD | Fort Langley Amenity | 148 | | 75,000 |
| CFWD | WCP Park Repair, Improvement, and Enhancement | 149 | | 45,324 |
| CFWD | Willoughby Community Park: Lighting Upgrade | 150 | | 150,000 |
| CFWD | Fort Langley Outdoor Amphitheatre and Indigenous Garden | 151 | | 380,000 |
| CFWD | Denny Ross Memorial - Park Improvements (N) | 152 | | 348,211 |
| CFWD | Annual Sports Field Improvements | 153 | | 100,000 |
| CFWD | Ponder Park Improvements (N) | 154 | | 183,300 |
| CFWD | SW Yorkson Neighbourhood Park | 155 | | 1,427,581 |
| CFWD | Derek Doubleday Arboretum Trails (N) | 156 | | 7,261 |
| CFWD | Cemetery Software | 157 | | 23,036 |
| CFWD | Fort Langley Spray Park | 158 | | 15,989 |
| **Total Carryforwards** | | | | **9,049,231** |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Trails - Walnut Grove Trail Improvements (R)** | | | | | |
| **Work Breakdown (if it exists)** | TRL1016-01 | **Category** | Trail Planning and Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 500,000 | 250,000 | | - | - |
| **Budget Remaining** | 26,782 | | | | | |
| **Total Project Cost** | **26,782** | **500,000** | **250,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To provide funding to repair, stabilize and replace trail sections in Walnut Grove.<br>•2023 West Munday Creek: Slope stabilization and removal of existing trail to prevent further slope failure and back yard from moving into the ravine<br>•2023 East Munday Creek: Slope stabilization at bridge abutments to prevent further undermining and retain trail infrastructure<br>•2024 West Munday Creek: Feasibility and costing analysis for trail along West Munday Creek that was identified for removal in 2023 for public safety reasons |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | West Munday and East Munday require geotechnical review to assess and restore bank stabilization caused by the atmospheric river event of 2021 before trails can be reopened. Geotechnical Assessment Report indicates that slope stabilization is required to prevent back yards from moving further down the slope along West Munday Creek and to address undermining of bridge abutments along East Munday Creek.<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CRITICAL 01** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 26,782 | | | | | |
| 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** | 26,782 | - | - | - | - | - |
| **UNFUNDED** | | 500,000 | 250,000 | | | |
| **Total Project Funding** | **26,782** | **500,000** | **250,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Enhance and expand multi-use trail networks |
| **Climate Action ID** | TM-2 | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Walnut Grove Community Park Sewer Lift Station Upgrades (R)** | | | | | |
| **Work Breakdown (if it exists)** | NEW | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 100,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | - | **100,000** | - | - | - | - |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Walnut Grove Community Park sewer lift station upgrades. 89 Avenue & Walnut Grove Drive. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The sewer lift stations needs the following upgrades to ensure it does not fail:<br>•The supply wiring feeding these pumps from the park field house needs to replaced.<br>•The junction box for these pumps is in the wet well which is a safety hazard for wiring pumps and a functional issue due to the wet humid environment and needs to installed in a new above ground kiosk.<br>•Install a conduit and new supply line from the new kiosk to the pump chamber junction box.<br><br>Climate Impacts: this project is expected to have a neutral impcat on greenhouse gas emissions. |
| ***Project Priority Ranking** | **CRITICAL 03** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | 1 | | | **Initial Year of Approval** | | N/A |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Cemetery Improvements: Fort Langley (N)** | | | | | |
| **Work Breakdown (if it exists)** | CEM1004-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **Budget Remaining** | 178,524 | | | | | |
| **Total Project Cost** | **178,524** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This project proposes to undertake improvements to Fort Langley Cemetery at 23105 St Andrews Street.<br><br>•For 2022: design and construction of water and sewer services, undergrounding hydro (210K).<br>•For 2023/2024: installation of irrigation, fencing, trees, soft and hard landscapes (310K) and installation of two additional niche walls (60K). |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | In 2019 Council received the Cemetery Operation Review, identifying improvements for the Township's cemeteries required to ensure adequate design and inventory of burial options for the future.<br><br>CFWD: Utility works delayed pending completion of adjacent Fort Langley Spray Park.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 178,524 | | | | | |
| 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** | 178,524 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **Total Project Funding** | **178,524** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** |
| ***Estimated Annual Operating impact** | | 4,725 | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **McClughan Park Improvements (N)** | | | | | |
| **Work Breakdown (if it exists)** | MCP1001-01 | **Category** | Community Park Development | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 17,562 | | | | | |
| **Total Project Cost** | **17,562** | **200,000** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Multi-phase redevelopment of the the west side of McClughan Park at in the 9100 block of 204 Street to better utilize this public space. Improvements to include adding community garden beds, provide a picnic shelter and prefab toilet unit.
2023 to include final phase of Community Garden plots, fencing and trail connections.

**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.

CFWD Work started in 2020 and will continue through 2023.

Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity.

| | |
|---|---|
| ***Project Priority Ranking** | **HIGH 03** |
| **Length of Project (in Years)** | **3** |
| **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 5,416 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 10,865 | | | | | |
| 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** | 1,281 | | | | | |
| **Total Funded** | 17,562 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **17,562** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Cemetery Improvements: Langley Lawn (N)** | | | | | |
| **Work Breakdown (if it exists)** | CEM1005-01 | **Category** | Community Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 300,000 | 250,000 | 750,000 | 250,000 | 700,000 |
| **Budget Remaining** | 4,494 | | | | | |
| **Total Project Cost** | **4,494** | **300,000** | **250,000** | **750,000** | **250,000** | **700,000** |

**Project Description**
***(Phased Project)**

This project proposes an annual Capital account to undertake improvements to Langley Lawn Cemetery 4393 208 Street. Phase 1 (2023) will add 177 double depth lawn crypts, 200 niche internments and 130 cremation interments and expand the current irrigation system to cover the new sections of interment Lots. These additional lots represent an approximate return of $1.2M in Right of Internment revenues when fully sold. The increase to our inventory will also open the presale of these new lots to a wait list, which is currently restricted due to low inventory. Future years will see the continual addition of inventory and other major works, including:

2024 - Construction of internal roadway & development of new entrance
2025 - New cemteries operation building to centralize equipment and staff
2026 - Creation of green burial plots
2027 - Build out final lawn crypt area

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

In 2019 Council received the Cemetery Operation Review, identifying improvements for the Township's cemeteries required to ensure adequate design and inventory of burial options for the future.

Based on previous sales trends, it is estimated that the additional inventory created in 2023 would be fully sold within four years of development and would fully recover the costs of expansion.

CFWD to continue works to complete cemetery plan.

Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **HIGH 04** | | | | | |
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 4,494 | | | | | |
| 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** | 4,494 | - | - | - | - | - |
| **UNFUNDED** | | 300,000 | 250,000 | 750,000 | 250,000 | 700,000 |
| **Total Project Funding** | **4,494** | **300,000** | **250,000** | **750,000** | **250,000** | **700,000** |
| ***Estimated Annual Operating impact** | | - | 4,860 | - | 4,860 | 4,860 |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **SW Gordon Estates Park Development (N)** | | | | | |
| **Work Breakdown (if it exists)** | SWGP1000-01 | **Category** | Neighbourhood Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 75,000 | 400,000 | - | - | - |
| **Budget Remaining** | 14,875 | | | | | |
| **Total Project Cost** | **14,875** | **75,000** | **400,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Phases one and two of development of this new park. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | New residents of multi-family developments surrounding this designated neighbourhood park are requesting access to park facilities and have identified a need for finished park areas within walking distance.<br><br>2022 CFWD: Conceptual Design awarded in Q3 to prepare budget estimates for future phases (2023-2024)<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **HIGH 07** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **12** | | | | **Initial Year of Approval** | **2015** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 347 | | | | | |
| 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)** | 14,528 | | | | | |
| **Total Funded** | 14,875 | - | - | - | - | - |
| **UNFUNDED** | | 75,000 | 400,000 | | | |
| **Total Project Funding** | **14,875** | **75,000** | **400,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | 13,770 | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **NE Latimer Neighbourhood Park** | | | | | |
| **Work Breakdown (if it exists)** | NELP1000-01 | **Category** | Neighbourhood Park Development | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,592,027 | - | - | - | - |
| **Budget Remaining** | 1,735,510 | | | | | |
| **Total Project Cost** | **1,735,510** | **1,592,027** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | 2021 funding included 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 1.5 sand turf playing fields, a playground area, trails and landscaped areas on a site north of 82 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 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. School is anticipated to open in Sept 2022, since fields require 1 year of growing time before opening seeding will need to occur as soon as environmental approvals allow.<br><br>CFWD Pending external FLNRD and First Nations Approval prior to construction<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **HIGH 08** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 4,922 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,592,444 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: Yorkson Greenway Amenity Res | 138,144 | | | | | |
| **Total Funded** | 1,735,510 | - | - | - | - | - |
| **UNFUNDED** | | 1,592,027 | | | | |
| **Total Project Funding** | **1,735,510** | **1,592,027** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 126,415 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **DDA - Construction (N)** | | | | | |
| **Work Breakdown (if it exists)** | DDA1002-01 | **Category** | Community Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 450,000 | - | - | - | - |
| **Budget Remaining** | 205,806 | | | | | |
| **Total Project Cost** | **205,806** | **450,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Ongoing development of the Derek Doubleday Arboretum 21200 block Fraser Highway. For 2023:<br>- Parking lot, phase 2: $210,000 (non DCC)<br>- General landscape improvements and interpretive garden development: $240,000 |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Council has endorsed a plan for development of an Arboretum and Sustainable Horticulture Centre. Construction of the park started in 2006 and is being phased over multiple years as funding partnerships present themselves and DCC funding is available.<br><br>CFWD to continue works until park plan is complete.<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **HIGH 12** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **13** | **Initial Year of Approval** | **2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 104,619 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 101,187 | | | | | |
| 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** | 205,806 | - | - | - | - | - |
| **UNFUNDED** | | 450,000 | | | | |
| **Total Project Funding** | **205,806** | **450,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 26,476 | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Willoughby Community Park Infrastructure (N)** | | | | | |
| **Work Breakdown (if it exists)** | WCP1027-01 | **Category** | Community Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 1,850,000 | - | - | - | - |
| **Budget Remaining** | 2,000,000 | | | | | |
| **Total Project Cost** | **2,000,000** | **1,850,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | 2023 funding is a placeholder for the pending Infrastructure Canada Natural Infrastructure Fund Grant, Infrastructure Canada Natural Infrastructure Grant, Enabling Accessibility Fund Grant, and Pacific Economic Development Canada Grant to be utilized for the stadium plaza at Willoughby Community Park. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD: Works underway, completion anticipated in 2023.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 15** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 500,000 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 500,000 | 1,850,000 | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | 1,000,000 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 2,000,000 | 1,850,000 | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **2,000,000** | **1,850,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 55,135 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Neighbourhood Improvement Program** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1002-01 | **Category** | Neighbourhood Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 36,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Budget Remaining** | 13,844 | | | | | |
| **Total Project Cost** | **13,844** | **36,000** | **50,000** | **50,000** | **50,000** | **50,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | TOP UP ACCOUNT ONLY: 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. Additional funds are required annually to allow for continuation of this successful program.<br><br>CFWD: to maintain an operational balance of funding for potential 2023 applications.<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **HIGH 16** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **5** | **Initial Year of Approval** | **Pre-2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 6,346 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 7,498 | | | | | |
| 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** | 13,844 | - | - | - | - | - |
| **UNFUNDED** | | 36,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Total Project Funding** | **13,844** | **36,000** | **50,000** | **50,000** | **50,000** | **50,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | |
|---|---|
| **Project Title** | **Fort to Fort Trail: Freshet Mitigation** |
| **Work Breakdown (if it exists)** | FTF1001-01 |
| **Category** | Trail Planning and Development |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 400,000 | - | - | - | - |
| **Budget Remaining** | 166,046 | | | | | |
| **Total Project Cost** | **166,046** | **400,000** | **-** | **-** | **-** | **-** |

**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. Work in progress and will continue into 2021.

CFWD Class C cost estimates based on design completed in 2022 excede previously allocated budget. Additional funds are required to complete repairs. Tendering of project has been delayed pending crown land access agreement.

Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions.

| | |
|---|---|
| ***Project Priority Ranking** | **HIGH 20** |
| **Length of Project (in Years)** | **2** |
| **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 166,046 | | | | | |
| 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** | 166,046 | - | - | - | - | - |
| **UNFUNDED** | | 400,000 | | | | |
| **Total Project Funding** | **166,046** | **400,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Trails Planning & Development** | | | | | |
| **Work Breakdown (if it exists)** | TRL1003-01 | **Category** | Trail Planning and Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Budget Remaining** | 105,820 | | | | | |
| **Total Project Cost** | **105,820** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |
| **Project Description** ***(Phased Project)** | Design and construction of missing sections of greenway and trail sections in developing neighbourhoods. | | | | | |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Most greenways are being built by development. Some small sections do not front developing properties and are required to provide continuity of trail connections. Funding is provided from greenway amenity contributions from development<br><br>Climate Impacts: This project is identified in the Climate Action Strategy | | | | | |
| ***Project Priority Ranking** | **HIGH 22** | | | | | |
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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: Yorkson Greenway Amenity Res** | 105,820 | | | | | |
| **Total Funded** | 105,820 | - | - | - | - | - |
| **UNFUNDED** | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Total Project Funding** | **105,820** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | Transportation and Mobility | | Enhance and expand multi-use trail networks | | |
| **Climate Action ID** | | TM-2 | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Tennis Courts Upgrading Program** | | | | | |
| **Work Breakdown (if it exists)** | TCUP1000-01 | **Category** | Sports Fields and Courts | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 100,000 | 120,000 | 60,000 | 60,000 | 60,000 |
| **Budget Remaining** | 109,410 | | | | | |
| **Total Project Cost** | **109,410** | **100,000** | **120,000** | **60,000** | **60,000** | **60,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Annual colour coat and resurfacing program<br>•2022/2023 - Noel Booth Community Park - Asphalt replacement<br>•2024 - Brookswood Secondary Colour Coat<br>•2025 - Walnut Grove Community Park Colour Coat |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Tennis court facilities require resurfacing on a 7-10 year cycle.<br><br>CFWD: Geotechnical works are being undertaken at Noel Booth and will inform requirements for design/construction into 2023.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 23** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 109,410 | | | | | |
| 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** | 109,410 | - | - | - | - | - |
| **UNFUNDED** | | 100,000 | 120,000 | 60,000 | 60,000 | 60,000 |
| **Total Project Funding** | **109,410** | **100,000** | **120,000** | **60,000** | **60,000** | **60,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Skatepark Improvements and Repairs** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1028-01 | **Category** | Sports Fields and Courts | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **Budget Remaining** | 252,997 | | | | | |
| **Total Project Cost** | **252,997** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | This annual program seeks funding to repair existing skateparks throughout the Township.<br>For 2022/2023<br>•Aldergrove Phase 2<br>•Brookswood Park Phase 3 plan (adjacent to George Preston Recreation Centre) |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Various skateboard parks throughout the Township are deteriorating due to age. All facilities were assessed in 2017 by consultants and recommendations were provided for repairs, improvements and redesign to accommodate current preferences in skateboard park deign.<br><br>CFWD To complete remaining work at Aldergrove<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 24** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 252,997 | | | | | |
| 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: Film Reserve** | - | | | | | |
| **Total Funded** | 252,997 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **Total Project Funding** | **252,997** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Marina Park Boat Launch** | | | | | |
| **Work Breakdown (if it exists)** | MARP1000-01 | **Category** | Neighbourhood Park Development | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 102,928 | | | | | |
| **Total Project Cost** | **102,928** | **200,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Class C cost estimates based on design completed in 2022 excede previously allocated budget. Additional funds are required to complete repair at Marina Park Boat Launch located at the end of Church Street in Fort Langley |
| **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.<br><br>CFWD: Tendering of project has been delayed pending crown land access agreement. Construction anticipated to complete in 2023<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 25** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **5** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 102,928 | | | | | |
| 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** | 102,928 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **102,928** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Parks Playground Equipment Replacement** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1012-01 | **Category** | Playground Equipment and Spray Parks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| **Budget Remaining** | 299,014 | | | | | |
| **Total Project Cost** | **299,014** | **300,000** | **300,000** | **300,000** | **300,000** | **300,000** |

| | |
|---|---|
| **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.<br>For 2022/2023:<br>•McClughan Park<br>•Walnut Grove Community Park Tugboat Playground<br>•Willoughby Community Park surfacing<br>•Topham Park drainage<br>•Richard Bulpitt Park rubber re-surfacing |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Program to replace old and damaged play equipment and upgrade safety surfacing where required. Improve accessibility for play area by removing pea gravel and adding engineered wood chip surfaces or poured in place rubber where appropriate.<br><br>CFWD: works at McClughan Park and Walnut Grove Community Park are expected to complete in early 2023.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to an existing park playground. |
| ***Project Priority Ranking** | **HIGH 26** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 299,014 | | | | | |
| 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: Film Reserve** | - | | | | | |
| **Total Funded** | 299,014 | - | - | - | - | - |
| **UNFUNDED** | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| **Total Project Funding** | **299,014** | **300,000** | **300,000** | **300,000** | **300,000** | **300,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Aldergrove Rotary Park** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1022-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 183,344 | | | | | |
| **Total Project Cost** | **183,344** | **200,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To Construct new parking lot, pickleball courts, children's play area and trails at Aldergrove Rotary Park at 29 Avenue & 272 Street |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The old parking area was removed as part of the sale of old ice arena site. Park development is needed to improve parks usage, including the addition of children's play area with washroom facility and drinking fountain, and parking for 20 vehicles.<br><br>CFWD: Work is planned in conjunction with development of the senior's residence on adjacent property.<br><br>Climate Impacts: Park development has multiple climate action benefits, including increased tree canopy, health and well being benefits, and biodiversity. Adaptation considerations will include shading for playground equipment and trails, and enhancement of ecological areas. |
| ***Project Priority Ranking** | **HIGH 28** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 137,138 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 46,206 | | | | | |
| 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** | 183,344 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **183,344** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 10,813 | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Ponder Park Shelter Roof Replacement (R)** | | | | | |
| **Work Breakdown (if it exists)** | PDP1000-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | - | - | - | - |
| **Budget Remaining** | 250,000 | | | | | |
| **Total Project Cost** | **250,000** | **250,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | investigation into roof replacement in 2021 demonstrated that full replacement of the structure was required |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Integrity of the structure continues to deteriorate and will potentially affect park users' ability to utilize the shelter.<br><br>CFWD: inadequate funds to complete scope of works.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 34** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 250,000 | | | | | |
| 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** | 250,000 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | | | | |
| **Total Project Funding** | **250,000** | **250,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Brookswood Activity Park (N)** | | | | | |
| **Work Breakdown (if it exists)** | GPC1011-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 150,000 | 300,000 | 300,000 | 300,000 | - |
| **Budget Remaining** | 206,787 | | | | | |
| **Total Project Cost** | **206,787** | **150,000** | **300,000** | **300,000** | **300,000** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | For 2023: Relocation of park/ rec centre entrance as per Park Masterplan. 40 Avenue & 200 Street |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Relocation of entrance will provide safer vehicle access and increase site security after hours. Entrance relocation is the required preliminary phase of future masterplan implementation.<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **HIGH 36** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **10** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 206,787 | | | | | |
| 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** | 206,787 | - | - | - | - | - |
| **UNFUNDED** | | 150,000 | 300,000 | 300,000 | 300,000 | |
| **Total Project Funding** | **206,787** | **150,000** | **300,000** | **300,000** | **300,000** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

**Project Title** — **LED Lighting Upgrades: Various Park Locations**

**Work Breakdown (if it exists)** — PKSP1029-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 250,000 | 250,000 | 100,000 | 100,000 | 100,000 |
| **Budget Remaining** | 61,381 | | | | | |
| **Total Project Cost** | **61,381** | **250,000** | **250,000** | **100,000** | **100,000** | **100,000** |

**Project Description**
***(Phased Project)**

For 2021: To conduct a detailed park lighting inventory, assessment and costing study, and to pilot a LED field lighting retrofit kit at Walnut Grove Community Park. The new LED retrofit kit technology will be installed on the sport playing fields, and provide the same benefits of LED lighting at a lower cost compared to full fixture replacements.

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

Due to limited electrical capacity at Walnut Grove Community Park and the energy consumption of the current field lighting, all park lights cannot be turned on simultaneously. Converting the field lighting to LED would reduce the energy demand and provide potential for all fields to be turned on simultaneously without expensive electrical service upgrades. This could also allow for the installation of additional field lights for unlit fields.

Compared to the current metal halide field lighting technology, LED lighting provides better light output and distribution with much lower energy demand. Due to the longer life of LED lighting fixtures, this upgrade would result in significant maintenance savings.

CFWD: 2022 funding utilized for design and construction services for Walnut Grove and assessment, conceptual scope and class C estimates for 7 other parks. Anticipated to be complete in December 2022

Climate Action Strategy: This project is identified in the Climate Action Strategy

***Project Priority Ranking** — **HIGH 37**

**Length of Project (in Years)** — **ONGOING** — **Initial Year of Approval** — **2021**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 9,207 | | | | | |
| 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** | 52,174 | | | | | |
| **Total Funded** | 61,381 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | 250,000 | 100,000 | 100,000 | 100,000 |
| **Total Project Funding** | **61,381** | **250,000** | **250,000** | **100,000** | **100,000** | **100,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category** — Infrastructure

**Climate Action ID** — IN-22

Convert all existing park lighting to LED

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Salmon River Natural Area: Viewing Platform Repairs** | | | | | |
| **Work Breakdown (if it exists)** | SRN1001-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 500,000 | - | - | - | - |
| **Budget Remaining** | 13,010 | | | | | |
| **Total Project Cost** | **13,010** | **500,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Funding for structural resdesign and construction of the viewing platform north of 96 Avenue and Billy Brown Road. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | An August 22, 2018 consulting engineer's report indicated the lookout tower is not structurally adequate to resist the design loads, as per the National Building Code Council standard. The viewing tower has been closed since Spring 2018.<br><br>CFWD Design complete. Construction in 2023.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **HIGH 39** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 13,010 | | | | | |
| 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** | 13,010 | - | - | - | - | - |
| **UNFUNDED** | | 500,000 | | | | |
| **Total Project Funding** | **13,010** | **500,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Parks Miscellaneous Capital Projects** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1018-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| **Budget Remaining** | 538 | | | | | |
| **Total Project Cost** | **538** | **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. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Unexpected and/or emergent projects require unanticipated funding.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 40** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 538 | | | | | |
| 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** | 538 | - | - | - | - | - |
| **UNFUNDED** | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| **Total Project Funding** | **538** | **75,000** | **75,000** | **75,000** | **75,000** | **75,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Asset Management Software** | | | | | |
| **Work Breakdown (if it exists)** | AMS1000-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 24,130 | | | | | |
| **Total Project Cost** | **24,130** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | As the number of Township infrastructure assets continue to grow, it is important that staff find ways to be more efficient and effective to meet long term asset management goals. This project proposes to replace the current Public Works service request/work order software with a new program that better aligns with the Township's eGovernment strategy. Funding is proposed to be split 5 ways between Water, Sewer, Storm, Transportation and Parks. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Not proceeding with implementation of new software will result in higher long term operating costs to utilize the mobility tools delivered through the existing system as well as higher costs for licensing as the new software has a more flexible population based model, rather than user-based. The new software aligns with the Township's eGovernment platform, ultimately resulting in improved online capabilities and an improved customer experience related to service requests.<br><br>CFWD to 2023 to complete software upgrade. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | **2019** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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: UBCM Community Works Fund** | 24,130 | | | | | |
| **Total Funded** | 24,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **24,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Yorkson Community Park Fieldhouse (N)** | | | | | |
| **Work Breakdown (if it exists)** | YCP1005-01 | **Category** | Community Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 2,000,000 | - | - | - |
| **Budget Remaining** | 34,000 | | | | | |
| **Total Project Cost** | **34,000** | **-** | **2,000,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Additional funds required for construction of a new fieldhouse facility at Yorkson Community Park at 84 Avenue & 206 Street that includes, washrooms, changerooms, and user group storage areas |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Continued development of the Yorkson Community Park is required to meet the needs of residents in Willoughby. This is a significant public open space amenity that will serve the high density residential developments in the Yorkson area.<br><br>Funds are required for construction of the proposed park facility. Without further funding the facility will not be built and the site will continue to be serviced by a single pit toilet and no changeroom facilities for the various sport user groups that utilize this park.<br><br>CFWD Design 2022/2023, Construction 2024<br><br>Climate Impacts: This project will mitigate GHG emissions by utilizing efficient energy usage and building techniques where feasible. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 340 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 33,660 | | | | | |
| 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** | 34,000 | - | - | - | - | - |
| **UNFUNDED** | | | 2,000,000 | | | |
| **Total Project Funding** | **34,000** | **-** | **2,000,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Jackman Park Development** | | | | | |
| **Work Breakdown (if it exists)** | JWP1000-01 | **Category** | Community Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 139,491 | | | | | |
| **Total Project Cost** | **139,491** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Parking lot relocation required due to repurposing of existing parking area. 8 Avenue & 272 Street |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Parking is required to fulfill Township obligations of lease agreements with 2 user groups.<br><br>Work to be awarded in Q3 2022 and expected to be complete in early 2023.<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to an existing park amenity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **Pre-2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 139,491 | | | | | |
| 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** | 139,491 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **139,491** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Milaster Passive Park Design** | | | | | |
| **Work Breakdown (if it exists)** | MPP1000-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 300,000 | - | - | - |
| **Budget Remaining** | 128,389 | | | | | |
| **Total Project Cost** | **128,389** | **-** | **300,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Development of a park management plan to ensure protection of sensitive environmental areas and natural assets while developing the park for suitable public recreation opportunities. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Planning and design is required to begin the 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.<br><br>CFWD: Design in Progress. Construction to start in 2024<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **4** | | | | **Initial Year of Approval** | **2018** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 32,202 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 74,577 | | | | | |
| 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** | 21,610 | | | | | |
| **Total Funded** | 128,389 | - | - | - | - | - |
| **UNFUNDED** | | | 300,000 | | | |
| **Total Project Funding** | **128,389** | **-** | **300,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Operations Centre Renovations and Improvements** | | | | | |
| **Work Breakdown (if it exists)** | OPS1001-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 3,847 | | | | | |
| **Total Project Cost** | **3,847** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | The Operations Centre is at capacity also requires ongoing repairs. This funding will be utilized for repairs and improvements to the Operations Centre, including; electrical/mechanical upgrades, interior/exterior improvements to create more usable space, women's changeroom expansion to accommodate increases in staff, additional parking , storage, etc. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | This project is needed to improve space utilization, replace aging equipment and infrastructure, provide additional storage, etc. The consequences of not proceeding would be an overall inefficient use of building space, capacity challenges, etc.<br><br>CFWD Construction anticipated to complete by Q4 2022.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions, any new mechanical equipment will be energy efficient and/or utilize low-carbon hydro electricity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2015** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 2,934 | | | | | |
| 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 Stat Res** | 913 | | | | | |
| **Total Funded** | 3,847 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **3,847** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **South Langley Regional Trail** | | | | | |
| **Work Breakdown (if it exists)** | SLRT1000-01 | **Category** | Trail Planning and Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 15,000 | | | | | |
| **Total Project Cost** | **15,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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.<br><br>CFWD of external funds with no current phase planned. Upcoming phases are complex (i.e. Watercourse crossings) with higher costs that are best deferred until road works occur to make them economically viable. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2011** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Miscellaneous | 15,000 | | | | | |
| **Total Funded** | 15,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **15,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

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|---|---|---|---|---|---|---|
| **Project Title** | **Fort Langley Amenity** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1038-01 | **Category** | General Park Development | | | |
| | **2023 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 75,000 | | | | | |
| **Total Project Cost** | **75,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Project 11-33-0138 Condition of Rezoning, given 3rd reading by Council March 7, 2022 and Final Reading on July 25, 2022<br>"To support the proposed land use change and in response to comments received during public consultation, the applicant is offering a $75,000 contribution to support public amenities in Fort Langley. The specific public amenity is proposed to be determined prior to final reading."<br><br>Condition 7 is "Provision of a $75,000 contribution to support public amenities in Fort Langley." |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | CFWD: The specific public amenity was not determined prior to final reading. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2023 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Developer Contribution** | 75,000 | | | | | |
| **Total Funded** | 75,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **75,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WCP Park Repair, Improvement, and Enhancement** | | | | | |
| **Work Breakdown (if it exists)** | WCP1025-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 45,324 | | | | | |
| **Total Project Cost** | **45,324** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. 7700 Block 202A Street |
| **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.<br><br>CFWD Design and construction in Progress |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | 45,324 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 45,324 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **45,324** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Willoughby Community Park: Lighting Upgrade** | | | | | |
| **Work Breakdown (if it exists)** | WCP1026-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 150,000 | | | | | |
| **Total Project Cost** | **150,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Addition of LED lighting to tennis, basketball and volleyball courts will extend the hours they are available for use and provide additional revenue at Willoughby Community Park located in the 7700 Block 202A Street. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Activities can only occur during daylight hours, limiting use during shoulder and winter seasons.<br><br>CFWD Design in Progress<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 1 | **Initial Year of Approval** | N/A |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 150,000 | | | | | |
| 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** | 150,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **150,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fort Langley Outdoor Amphitheatre and Indigenous Garden** | | | | | |
| **Work Breakdown (if it exists)** | FLOA1000-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 380,000 | | | | | |
| **Total Project Cost** | **380,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | An outdoor amphitheatre is proposed on the south side of Salishan Place at 23430 Mavis Avenue in Fort Langley. This publicly accessible space will be able to provide comfortable settings for museum programs, cultural events, community festivals or passive recreation. An indigenous garden will feature plants with cultural purpose to local First Nations and include interpretive signage to assist with cultural centre programming and education. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | External donations have been pledged to construct the amphitheatre. The Township's contribution will further leverage these donations.<br><br>CFWD Design and construction in-progress<br><br>Climate Impacts: Park development has multiple climate action benefits including increased health and well being and public education. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | | **Initial Year of Approval** | **2022** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 2,603 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 257,767 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Sponsor/Transfer from Museum** | 119,630 | | | | | |
| **Total Funded** | 380,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **380,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 13,663 | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Denny Ross Memorial - Park Improvements (N)** | | | | | |
| **Work Breakdown (if it exists)** | DRM1000-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 348,211 | | | | | |
| **Total Project Cost** | **348,211** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Council resolution E.4 of the June 29, 2020 Council Meeting to direct developer contribution from Project 10-31-0170 for park improvements in the area of the development. 4700 Old Yale Road |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Developer contribution will be utilized for future park development, following a public input opportunity.<br><br>CFWD: Scope and Design TBD following completion of adjacent residential development, return to non-pandemic park and field use and further public engagement to identify priority of needs for park improvements. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | | **Initial Year of Approval** | **2020** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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)** | 348,211 | | | | | |
| **Total Funded** | 348,211 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **348,211** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Sports Field Improvements** | | | | | |
| **Work Breakdown (if it exists)** | PKSP1035-01 | **Category** | Sports Fields and Courts | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 200,000 | 100,000 | 100,000 | 100,000 |
| **Budget Remaining** | 100,000 | | | | | |
| **Total Project Cost** | **100,000** | **-** | **200,000** | **100,000** | **100,000** | **100,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This is an Annual account that proposes funding for sport field improvements at various parks.<br>•2022/2023: Drainage improvements to James Kennedy Park 91 Avenue & 212 Street<br>•2024: West Langley Park 94 Avenue & 208 Street<br>•2025: Noel Booth Park 36 Avenue & 202 Street<br>•2026: Telegraph Trail Park 94A Avenue & 212A Street |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Improved turf management and increased days of play for soccer season.<br><br>CFWD Design in-progress at James Kennedy Park. Work was deferred from 2022 in order to schedule during school summer break and dry season.<br><br>Climate Impacts: This Project will improve climate adaptation for the proposed fields by increasing drainage efficiency during wet events and providing healthier turf which will be more resilient through hot, dry and other extreme conditions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 100,000 | | | | | |
| 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** | 100,000 | - | - | - | - | - |
| **UNFUNDED** | | | 200,000 | 100,000 | 100,000 | 100,000 |
| **Total Project Funding** | **100,000** | **-** | **200,000** | **100,000** | **100,000** | **100,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Ponder Park Improvements (N)** | | | | | |
| **Work Breakdown (if it exists)** | PDP1001-01 | **Category** | General Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 80,000 | 80,000 | 80,000 | 80,000 |
| **Budget Remaining** | 183,300 | | | | | |
| **Total Project Cost** | **183,300** | **-** | **80,000** | **80,000** | **80,000** | **80,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Phase 1 - Improve arrival area at Ponder Park located at 76 Avenue and 250 Street, 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.<br><br>CFWD Design in-progress<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 49,300 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | 34,000 | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Trans Mountain** | 100,000 | | | | | |
| | - | | | | | |
| **Total Funded** | 183,300 | - | - | - | - | - |
| **UNFUNDED** | | | 80,000 | 80,000 | 80,000 | 80,000 |
| **Total Project Funding** | **183,300** | **-** | **80,000** | **80,000** | **80,000** | **80,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **SW Yorkson Neighbourhood Park** | | | | | |
| **Work Breakdown (if it exists)** | SWYP1000-01 | **Category** | Neighbourhood Park Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,427,581 | | | | | |
| **Total Project Cost** | **1,427,581** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Design and Construction of a neighbourhood park to serve the southwest quadrant of Yorkson at 204B Street and 78 Avenue. School construction started in 2019, putting park construction behind schedule to be open in conjunction with School opening September 2021. Park concept includes 1.5 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 Yorkson and new residents expect to have access to a neighbourhood park. The Yorkson Neighbourhood 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. Detailed site investigation and design in 2021 revealed previously unmapped watercourses that require riparian area habitat compensation for their disturbance.<br><br>CFWD Pending external FLNRD and First Nations Approval prior to construction<br><br>Climate Impacts: Park development has multiple climate action benefits including increased tree canopy, health and well being, and biodiversity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **3** | | | | **Initial Year of Approval** | **2020** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 14,276 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,413,305 | | | | | |
| 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** | 1,427,581 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,427,581** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 51,234 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Derek Doubleday Arboretum Trails (N)** | | | | | |
| **Work Breakdown (if it exists)** | DDA1006-01 | **Category** | Trail Planning and Development | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 250,000 | - | - | - |
| **Budget Remaining** | 7,261 | | | | | |
| **Total Project Cost** | **7,261** | **-** | **250,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Trail connections to provide pedestrian and recreational cyclist connections between Derek Doubleday Arboretum, Berry Farm and McLeod Athletic Park. 21200 Block Fraser Hwy |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | A well connected complex of public spaces will encourage visitors to access all public facilities. A good portion of trail connections currently exist but some key watercourse crossings and trail connections are needed to complete an overall looped trail complex. Trail connectivity will provide for better utilization of individual parking areas spread throughout the various sites, providing for efficiencies.<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Community Amenity Contributic | 7,261 | | | | | |
| **Total Funded** | 7,261 | - | - | - | - | - |
| **UNFUNDED** | | | 250,000 | | | |
| **Total Project Funding** | **7,261** | **-** | **250,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Cemetery Software** | | | | | |
| **Work Breakdown (if it exists)** | CEM1003-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 23,036 | | | | | |
| **Total Project Cost** | **23,036** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 23,036 | | | | | |
| 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** | 23,036 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **23,036** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Parks Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fort Langley Spray Park** | | | | | |
| **Work Breakdown (if it exists)** | FSP1000-01 | **Category** | Playground Equipment and Spray Parks | | | |
| | **2021 CFWD** | **2022** | **2023** | **2024** | **2025** | **2026** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 15,989 | | | | | |
| **Total Project Cost** | **15,989** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To replace the Fort Langley Outdoor Pool. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Public Consultation was undertaken in 2020 related to a proposal to replace the Fort Langley Outdoor Pool with a spray park. As a result of public input, Council directed staff to undertake a public engagement strategy as outlined in report 20-144 from the Regular Meeting of Council of November 9, 2020, to obtain feedback regarding the Fort Langley Outdoor Pool, early in 2021. Council subsequently pre-approved $1M in funding for this project.<br><br>Climate Impacts: This project contributes towards Climate Impact Action ID HP-03 – Explore enhanced opportunities for cooling outdoor spaces |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2021 CFWD** | **2022** | **2023** | **2024** | **2025** | **2026** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 15,989 | | | | | |
| 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** | 15,989 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **15,989** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 37,651 | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 POLICE CAPITAL

| Ranking | Project Title | Page No. | Total New Requests | City of Langley | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|
| **Projects With Carryforward Budget** | | | | | | |
| CFWD | Non-Shared Furniture & Equipment (CPOs) | 160 | 25,000 | | 25,000 | 210,685 |
| CFWD | Shared Furniture & Equipment | 161 | 80,000 | 28,000 | 52,000 | 299,747 |
| CFWD | Admin Pool Vehicle | 162 | | | | 21,065 |
| CFWD | Non Share Furniture & Equipment - CPO North Langley | 163 | | | | 328,670 |
| **Total Carryforwards** | | | | | | **860,167** |

# Township of Langley
# Capital Project Description
# Police

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Non-Shared Furniture & Equipment (CPOs)** | | | | | |
| **Work Breakdown (if it exists)** | CPO1001-05 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Budget Remaining** | 210,685 | | | | | |
| **Total Project Cost** | **210,685** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Ongoing 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 needs 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.<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 01** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **Ongoing** | **Initial Year of Approval** | **2012** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 185,685 | | | | | |
| 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** | 25,000 | | | | | |
| **Total Funded** | 210,685 | - | - | - | - | - |
| **UNFUNDED** | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Project Funding** | **210,685** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |
| ***Estimated Annual Operating impact** | | | | | | |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Police

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Shared Furniture & Equipment** | | | | | |
| **Work Breakdown (if it exists)** | PSS1001-03 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| **Budget Remaining** | 299,747 | | | | | |
| **Total Project Cost** | **299,747** | **80,000** | **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 2022 are the Telecoms (911 Dispatch Room)/Switchboard Office, Street Enforcement Unit, Records archive file storage, Parade Room, General Duty areas, as well as GIS 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.<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 02** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **Ongoing** | **Initial Year of Approval** | **2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 168,790 | | | | | |
| 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: City of Langley; RCMP Reserve | 130,957 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 |
| **Total Funded** | 299,747 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 |
| **UNFUNDED** | | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| **Total Project Funding** | **299,747** | **80,000** | **80,000** | **80,000** | **80,000** | **80,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Police

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Admin Pool Vehicle** | | | | | |
| **Work Breakdown (if it exists)** | PSS1002-01 | **Category** | Vehicles and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 21,065 | | | | | |
| **Total Project Cost** | **21,065** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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 Fourth year for this request. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | We currently have two Admin Pool Vehicles that are used for over 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.<br><br>Climate Impacts: this project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: City of Langley; RCMP Reserve** | 21,065 | | | | | |
| **Total Funded** | 21,065 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **21,065** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | - | - | - | - |
| **Climate Action Category** | | Transportation and Mobility | | Convert 100% of passenger corporate fleet to zero-emission vehicles | | |
| **Climate Action ID** | | TM-38 | | | | |

# Township of Langley
# Capital Project Description
# Police

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Non Share Furniture & Equipment - CPO North Langley** | | | | | |
| **Work Breakdown (if it exists)** | CPO1002-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 328,670 | | | | | |
| **Total Project Cost** | **328,670** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Relocation of Community Police Office. Require furniture and equipment for new North Langley Community Police Office. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Langley Detachment's needs are ever increasing due to growth and reorganization. We have need for furniture and equipment and reorganization of spaces and relocation of the leased CPO to better meet the needs of the citizens in the Township of Langley. If funding is not approved, and the growth issues are not addressed, this will lead to the Detachment having critical space issues and result in decreased productivity and poor working conditions.<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: CPO Reconfig Reserve** | 328,670 | | | | | |
| **Total Funded** | 328,670 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **328,670** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

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# 2023 RECREATION CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| **Projects With Carryforward Budget** | | | | |
| CFWD | Aquatic Facility Equipment Replacements | 166 | 170,000 | 262,877 |
| CFWD | Fitness Equipment Replacement (various) | 167 | 176,250 | 321,250 |
| CFWD | ACUCC - Waterpark Amenities Equipment Replacement | 168 | 20,000 | 12,392 |
| CFWD | Multiple Locations - Furniture and Equipment Replacement | 169 | 25,000 | 52,981 |
| CFWD | ACUCC - FFE | 170 | | 61,609 |
| CFWD | GPC Program Equipment | 171 | | 5,167 |
| CFWD | GPC Lower Kitchen | 172 | | 18,534 |
| CFWD | WGC - Network Cable for Fitness Equipment | 173 | | 24,000 |
| **Total Carryforwards** | | | | **758,810** |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Aquatic Facility Equipment Replacements** | | | | | |
| **Work Breakdown (if it exists)** | RCP1002-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 170,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| **Budget Remaining** | 262,877 | | | | | |
| **Total Project Cost** | **262,877** | **170,000** | **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.<br><br>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. This project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **High 02** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **Ongoing** | | | | **Initial Year of Approval** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 191,627 | | | | | |
| 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: Fitness Equipment Reserve | 71,250 | | | | | |
| **Total Funded** | 262,877 | - | - | - | - | - |
| **UNFUNDED** | | 170,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| **Total Project Funding** | **262,877** | **170,000** | **130,000** | **130,000** | **130,000** | **130,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fitness Equipment Replacement (various)** | | | | | |
| **Work Breakdown (if it exists)** | RCP1003-01 | **Category** | Fitness Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 176,250 | 176,250 | 176,250 | 176,250 | 176,250 |
| **Budget Remaining** | 321,250 | | | | | |
| **Total Project Cost** | **321,250** | **176,250** | **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. This project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **High 03** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **Ongoing** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 71,250 | | | | | |
| 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: Fitness Equipment Reserve** | 250,000 | | | | | |
| **Total Funded** | 321,250 | - | - | - | - | - |
| **UNFUNDED** | | 176,250 | 176,250 | 176,250 | 176,250 | 176,250 |
| **Total Project Funding** | **321,250** | **176,250** | **176,250** | **176,250** | **176,250** | **176,250** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **ACUCC - Waterpark Amenities Equipment Replacement** | | | | | |
| **Work Breakdown (if it exists)** | ACC1017-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 20,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| **Budget Remaining** | 12,392 | | | | | |
| **Total Project Cost** | **12,392** | **20,000** | **35,000** | **35,000** | **35,000** | **35,000** |

| | |
|---|---|
| **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 01** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **Ongoing** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 12,392 | | | | | |
| 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** | 12,392 | - | - | - | - | - |
| **UNFUNDED** | | 20,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| **Total Project Funding** | **12,392** | **20,000** | **35,000** | **35,000** | **35,000** | **35,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Multiple Locations - Furniture and Equipment Replacement** | | | | | |
| **Work Breakdown (if it exists)** | RCP1005-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Budget Remaining** | 52,981 | | | | | |
| **Total Project Cost** | **52,981** | **25,000** | **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 of life span and due to high usage, 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 functional. This project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **Medium 03** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **Ongoing** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 52,981 | | | | | |
| 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** | 52,981 | - | - | - | - | - |
| **UNFUNDED** | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Total Project Funding** | **52,981** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **ACUCC - FFE** | | | | | |
| **Work Breakdown (if it exists)** | ACC1002-01 | **Category** | Furniture and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 61,609 | | | | | |
| **Total Project Cost** | **61,609** | **-** | **-** | **-** | **-** | **-** |
| **Project Description *(Phased Project)** | Carry forward for balance of capital items- Such as floor scrubber, pressure washer, glass lifter, pallet lifter, multipurpose rooms equipment, fitness equipment. | | | | | |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Delivery of recreation programs and services will be negatively impacted. | | | | | |
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | **Ongoing** | | | **Initial Year of Approval** | | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 61,609 | | | | | |
| 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** | 61,609 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **61,609** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **GPC Program Equipment** | | | | | |
| **Work Breakdown (if it exists)** | GPC1019-01 | **Category** | Fitness Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 5,167 | | | | | |
| **Total Project Cost** | **5,167** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. This project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 5,167 | | | | | |
| 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** | 5,167 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **5,167** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **GPC Lower Kitchen** | | | | | |
| **Work Breakdown (if it exists)** | GPC1021-01 | **Category** | Facility Maintenance | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 18,534 | | | | | |
| **Total Project Cost** | **18,534** | **-** | **-** | **-** | **-** | **-** |
| **Project Description *(Phased Project)** | Bev to update this section | | | | | |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | BEV to update | | | | | |
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | **2022** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 18,534 | | | | | |
| 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** | 18,534 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **18,534** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Recreation

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WGC - Network Cable for Fitness Equipment** | | | | | |
| **Work Breakdown (if it exists)** | WGC1027-01 | **Category** | Fitness Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 24,000 | | | | | |
| **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** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | | **Initial Year of Approval** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 24,000 | | | | | |
| 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** | 24,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **24,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

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# 2023 SEWER CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| **Projects With Carryforward Budget** | | | | |
| CFWD | Lift Station and Force Main: 266 Street and 24 Avenue | 176 | 1,300,000 | 1,977,479 |
| CFWD | Sanitary Sewer Design & Construction: Fraser Hwy 264 to 270 Street (I | 177 | 420,000 | 1,488,376 |
| CFWD | Design Services: 27 Ave 196 to 200 Streets (Horne Pit) (N) | 178 | 62,563 | 35,253 |
| CFWD | Gloucester Inlet Chamber Decommissioning (R) | 179 | 250,000 | 100,000 |
| CFWD | Annual System Inflow & Infiltration (R) | 180 | 200,000 | 200,000 |
| CFWD | Repairs and Improvements: Operations Centre (R) | 181 | 200,000 | 156,101 |
| CFWD | System Upgrade: SCADA (Supervisory Control and Data Acquisition) | 182 | | 13,491 |
| CFWD | Annual Sewer Utility Contingency | 183 | | 250,000 |
| CFWD | Annual Power Outage Mitigation - Emergency Power (R) | 184 | | 150,000 |
| CFWD | Annual Non-DCC Development Coordinated Sanitary Sewer Works (N) | 185 | | 300,000 |
| CFWD | Annual Pre-Engineering & Functional Design Sewer Projects (N) | 186 | | 75,000 |
| CFWD | SWRLSTN - Lift Station: Milner | 187 | | 1,664,446 |
| CFWD | Sanitary Sewer Upgrades: 80 Avenue between 20100 Block and 202A | 188 | | 110,639 |
| CFWD | Sanitary Lift Station and Forcemain: 28 Avenue/260 Street | 189 | | 1,840,366 |
| CFWD | Inflow and Infiltration Measurement | 190 | | 84,734 |
| CFWD | Gravity Sewer System Deficiency Repairs | 191 | | 205,287 |
| CFWD | Sanitary Sewer Pump Station PLC Replacement: Various Locations | 192 | | 46,539 |
| CFWD | 203 Street Lift Station: Odour Controller | 193 | | 96,641 |
| CFWD | 96 Avenue Sewer Main Upsize: 201 to 204 Street | 194 | | 107,061 |
| CFWD | Forcemain Bypass: Glover Road, Smith to Maxwell | 195 | | 298,213 |
| CFWD | Permit Software | 196 | | 20,157 |
| CFWD | Sewer Local Area Service: 28 Avenue/204 Street to 24 Avenue/208 Str | 197 | | 2,604,113 |
| CFWD | Electrical Upgrades: Gloucester Sewer Lift Station | 198 | | 97,236 |
| CFWD | Electrical Upgrades: 28 Avenue Sewer Lift Station | 199 | | 147,236 |
| CFWD | Asset Management Software (5 way split) | 200 | | 24,130 |
| CFWD | Sewer Local Area Service: 36A Avenue 19900 Block | 201 | | 327,359 |
| CFWD | 204 Street Sewer Main; 88 Ave to 96 Ave (R) | 202 | | 250,000 |
| CFWD | 214B Street Sewer Lift Station Replacement (R) | 203 | | 800,000 |
| CFWD | Old Yale Lift Station Replacement | 204 | | 500,000 |
| CFWD | Vehicle: Utilities Van | 205 | | 39,089 |
| CFWD | Inflow & Infiltration Reduction: 27200 block 26B Avenue | 206 | | 544,723 |
| CFWD | Lift Station and Forcemain: 24 Avenue 196 to 200 Street | 207 | | 2,288,858 |
| CFWD | Air Valve Installation: 32 Avenue Lift Station Forcemain | 208 | | 42,282 |
| CFWD | Gravity Sewer Relining: Various Locations | 209 | | 123 |
| **Total Carryforwards** | | | | **16,884,932** |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Lift Station and Force Main: 266 Street and 24 Avenue** | | | | | |
| **Work Breakdown (if it exists)** | SWR1113-01 | **Category** | Pumps, Booster and Lift Stations | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,300,000 | - | - | - | - |
| **Budget Remaining** | 1,977,479 | | | | | |
| **Total Project Cost** | **1,977,479** | **1,300,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To increase sanitary capacity flows in Aldergrove, including a new lift station, associated forcemain on 24 Avenue from the 26600 block to 268 Street and on 268 Street from 24 Ave to 27 Avenue, along with a gravity sewer from the existing 24 Avenue lift station to the gravity sewer on 24 Avenue at 268 Street. The project also proposes to decommission the existing 24 Avenue lift station. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Impact to sewer capacity in Aldergrove. Development of lands south of the Aldergrove Athletic Park will be enabled. Land Acquisition was obtained in 2022, allowing the project to proceed.<br><br>CFWD: Design work is underway, with construction expected to be completed in 2023. |
| ***Project Priority Ranking** | **HIGH 01** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 4 | **Initial Year of Approval** | 2018 |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 197,332 | | | | | |
| Capital Works Reserve | 1,780,147 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,977,479 | - | - | - | - | - |
| **UNFUNDED** | | 1,300,000 | | | | |
| **Total Project Funding** | **1,977,479** | **1,300,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sanitary Sewer Design & Construction: Fraser Hwy 264 to 270 Street (N)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1111-01 | **Category** | Mains and Trunks | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 420,000 | - | - | - | - |
| **Budget Remaining** | 1,488,376 | | | | | |
| **Total Project Cost** | **1,488,376** | **420,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Design and construction of a new sanitary trunk sewer to divert sanitary flows from southwest Aldergrove on Fraser Hwy between 264 Street to 270 Street, connecting to the new trunk sewer installed to service ACUCC. This project is in lieu of the trunk sewer replacement on the north side of Bertrand Creek (DCC projects 11S006, 11S009, 11S058, and 11S060). |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Additional flows from the new sanitary lift station to service industrial development in West Aldergrove results in capacity issues with the downstream gravity sewers. Rerouting the sewer along Fraser Hwy avoids construction within the Bertrand Creek riparian area. Phase 1 construction was completed in 2021. The next phase will provide additional capacity to service the West Aldergrove Industrial Area.<br><br>CFWD: Additional funding is required to complete works in 2023.<br><br>Climate Impacts: This project is expected to increase GHG emissions |
| ***Project Priority Ranking** | **HIGH 02** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,441,771 | | | | | |
| Capital Works Reserve | 46,605 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,488,376 | - | - | - | - | - |
| **UNFUNDED** | | 420,000 | | | | |
| **Total Project Funding** | **1,488,376** | **420,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | |
|---|---|
| **Project Title** | **Design Services: 27 Ave 196 to 200 Streets (Horne Pit) (N)** |
| **Work Breakdown (if it exists)** | SWR1160-01 |
| **Category** | Planning and Other |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 62,563 | - | - | - | - |
| **Budget Remaining** | 35,253 | | | | | |
| **Total Project Cost** | **35,253** | **62,563** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Design of onsite works and services. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Horne Pit is no longer being utilized for gravel extraction. Remedial works have completed related to environmental considerations. This is phase 2 of the work to prepare the site for other use.<br><br>Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions. |
| ***Project Priority Ranking** | **HIGH 03** |

**Length of Project (in Years)** | **Initial Year of Approval**

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 34,901 | | | | | |
| Capital Works Reserve | 352 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 35,253 | - | - | - | - | - |
| **UNFUNDED** | | 62,563 | | | | |
| **Total Project Funding** | **35,253** | **62,563** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Gloucester Inlet Chamber Decommissioning (R)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1162-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | - | - | - | - |
| **Budget Remaining** | 100,000 | | | | | |
| **Total Project Cost** | **100,000** | **250,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Decommission the Glouchester Sewer Lift Station inlet wet well and replace associated infrastructure with inflow piping. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The open air inflow chamber located that the Gloucester Sewer Lift Station has become a source of inflow of storm water into the sanitary sewer. This chamber also requires additional maintenance due to a build up of grease and odour. This project will see the open air chamber replaced with inflow piping and appurtenances, removing the inflow of surface water and eliminating the confined space hazard associated with having to clean this infrastructure regularly.<br><br>CFWD: Design phase anticipated in late fall of 2022 with construction planned for 2023/2024 subject to the availability of components and contractor availability.<br><br>Climate Impacts: This project is expected to have a positive impact on greenhouse gas emissions as the reduction of storm water in the sanitary sewer system will reduce the demand on downstream sewer treatment facilities. |
| ***Project Priority Ranking** | **HIGH 04** |

**Length of Project (in Years)** | **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | 250,000 | | | | |
| **Total Project Funding** | **100,000** | **250,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual System Inflow & Infiltration (R)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1073-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Budget Remaining** | 200,000 | | | | | |
| **Total Project Cost** | **200,000** | **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.

CFWD No work completed in 2022 due to delays in inspections assessments and workload. Increased work required in 2023 as a result.

Climate Impacts: This project is identified in the Climate Action Strategy.

***Project Priority Ranking** **HIGH 05**

**Length of Project (in Years)** **ANNUAL** **Initial Year of Approval** **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Total Project Funding** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Infrastructure | Continue investing in sewer system upgrades and monitoring |
| **Climate Action ID** | IN-10 | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Repairs and Improvements: Operations Centre (R)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1099-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 156,101 | | | | | |
| **Total Project Cost** | **156,101** | **200,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The Operations Centre is at capacity also requires ongoing repairs. 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.<br><br>CFWD: 2022 works are anticipated to be complete by Q4.<br><br>Climate Impact: once complete, this project is expected to have a neutral effect on GHG emissions. This work is for improvements to the existing building layout/function, when replacing mechanical systems low-carbon systems will be procured. |
| ***Project Priority Ranking** | **HIGH 09** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **5** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 12,580 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 143,521 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 156,101 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **156,101** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **System Upgrade: SCADA (Supervisory Control and Data Acquisition)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1019-01 | **Category** | SCADA | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 13,491 | | | | | |
| **Total Project Cost** | **13,491** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Works for 2019 include SCADA server replacement/virtualization, redundant server implementation and radio communication system expansion. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | It is imperative that we have functioning SCADA at our sites especially during after hours in order for us to respond to and mitigate any events that arise. We need to make sure we can collect our waste water and prevent it from backing up and overflowing and respond quickly to mitigate any main breaks. If a major event affects these types of conditions, the Township can face punitive action from Fraser Health, Environment Canada and other government agencies, and depending on the severity and response time to mitigate these events, the punitive action may also come with a significant fine.<br><br>CFWD Multi-year project to complete server and radio communication upgrades. Supply chain issues contributed to delays in the supply of components. Anticipated completion 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | | | | **Initial Year of Approval** | **Pre-2009** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 100 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 13,391 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 13,491 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **13,491** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Sewer Utility Contingency** | | | | | |
| **Work Breakdown (if it exists)** | SWR1026-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 250,000 | 250,000 | 250,000 | 250,000 |
| **Budget Remaining** | 250,000 | | | | | |
| **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 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.<br><br>CFWD Funds not utilized in 2022. No ask for 2023.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

**Project Title** — **Annual Power Outage Mitigation - Emergency Power (R)**

**Work Breakdown (if it exists)** — SWR1047-01 — **Category** — Vehicles and Equipment

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | 150,000 | 150,000 | 150,000 | 150,000 |
| **Budget Remaining** | 150,000 | | | | | |
| **Total Project Cost** | **150,000** | **-** | **150,000** | **150,000** | **150,000** | **150,000** |

**Project Description *(Phased Project)**

ANNUAL TOP-UP FUNDING ONLY. This is an annual capital project that seeks funding to replace aging generators.

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

To provide for emergency power (generators) for Township's 26 sanitary lift stations by replacing aging equipment that is required to ensure continued service. Currently, some lift station locations do not have backup/emergency power generators. This equipment is required to reduce and/or prevent health and environmental concerns. Should there be a lift station power failure, provincial and federal fines could be imposed.

CFWD There were no backup generators identified as needing replacement in 2022.

Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not feasible for large generators. Mitigation strategies will include more energy efficienct equipment and transitioning to a low-carbon alternative once available.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **ANNUAL** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | 150,000 | 150,000 | 150,000 | 150,000 |
| **Total Project Funding** | **150,000** | **-** | **150,000** | **150,000** | **150,000** | **150,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Non-DCC Development Coordinated Sanitary Sewer Works (N)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1067-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 300,000 | 300,000 | 300,000 | 300,000 |
| **Budget Remaining** | 300,000 | | | | | |
| **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 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.<br><br>CFWD There were no development coordinated works in 2022.<br><br>Climate Impacts: this project is an action in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | 300,000 | 300,000 | 300,000 | 300,000 |
| **Total Project Funding** | **300,000** | **-** | **300,000** | **300,000** | **300,000** | **300,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

**Project Title** — **Annual Pre-Engineering & Functional Design Sewer Projects (N)**

**Work Breakdown (if it exists)** — SWR1068-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | 75,000 | 75,000 | 75,000 | 75,000 |
| **Budget Remaining** | 75,000 | | | | | |
| **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)**

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.

CFWD There were no projects identified for pre-engineering & functional design in 2022.

Climate Impacts: This project is not anticipated to have an effect on GHG emissions as it is for design work only.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **ANNUAL** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| 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 | - | - | - | - | - |
| **UNFUNDED** | | | 75,000 | 75,000 | 75,000 | 75,000 |
| **Total Project Funding** | **75,000** | **-** | **75,000** | **75,000** | **75,000** | **75,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **SWRLSTN - Lift Station: Milner** | | | | | |
| **Work Breakdown (if it exists)** | SWR1143-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,664,446 | | | | | |
| **Total Project Cost** | **1,664,446** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Design and constrution of a sanitary lift station and forcemain south of Highway 1 at Glover Road to increase capacity. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | To ensure adequate sewerage capacity in the area. Without this project, there is potential that the existing system and future growth would be unable to maintain adequate flows.<br><br>CFWD Design in-progress with construction to follow. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 1,664,446 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,664,446 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,664,446** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sanitary Sewer Upgrades: 80 Avenue between 20100 Block and 202A Street** | | | | | |
| **Work Breakdown (if it exists)** | SWR1154-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 110,639 | | | | | |
| **Total Project Cost** | **110,639** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of new sanitary sewer to provide servicing, as identified in the Latimer Neighbourhood Engineering Servicing Plan. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Installation of the sewer upgrades works during road construction will avoid future damage to 80 Avenue.<br><br>CFWD: This work is being coordinated with road widening work and will proceed on completion of design.<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** | **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 110,639 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 110,639 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **110,639** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | 310 | - | - | - |
| **Climate Action Category** | | Infrastructure | | Continue investing in sewer system upgrades and monitoring | | |
| **Climate Action ID** | | IN-10 | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sanitary Lift Station and Forcemain: 28 Avenue/260 Street** | | | | | |
| **Work Breakdown (if it exists)** | SWR1088-01 | **Category** | Force Mains | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,840,366 | | | | | |
| **Total Project Cost** | **1,840,366** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | New Sanitary Pump Station on the north east corner of 28 Avenue and 260 Street and associated Forcemain on 28 Avenue from 260 Street (pump station) east to 264 Street (Hwy #13). |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | To support Aldergrove Industrial Land development. The lift station and the associated piping (the 'Works') have been identified as DCC works (Project 11 S 004). The forcemain has been identified as DCC works (Project 11 S 005).<br><br>CFWD: Works have been put on hold until acquisition of a site for the lift station has been finalized. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2016** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,616,913 | | | | | |
| Capital Works Reserve | 223,453 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,840,366 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,840,366** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Inflow and Infiltration Measurement** | | | | | |
| **Work Breakdown (if it exists)** | SWR1100-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 84,734 | | | | | |
| **Total Project Cost** | **84,734** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Measurement of inflow and infiltration (I&I) flows in the existing sanitary sewer system through installation of temporary flow meters at predetermined locations to measure the change in flow during rainfall events. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Measurement of I&I is a critical component of the Metro Vancouver Liquid Waste Management Plan (MV LWMP), and also aids in Asset Management by determining the service level of the current system and identifying areas in the system that require repair or rehabilitation. The Township has committed to a maximum level of I&I flow when it supported the MV LWMP.<br><br>CFWD: The consultant is working through analysis of 20 ToL pump stations. Work is expected to complete in late 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 26,940 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 57,794 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 84,734 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **84,734** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Gravity Sewer System Deficiency Repairs** | | | | | |
| **Work Breakdown (if it exists)** | SWR1107-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 205,287 | | | | | |
| **Total Project Cost** | **205,287** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Repairs to the gravity sanitary sewer system. These system deficiencies were discovered during the annual CCTV program. Each year the CCTV program provides a video inspection of a portion of the gravity sanitary sewer system. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The deficiency repairs will prevent the leakage of sanitary sewer into the surrounding environment. The repairs will also prevent the further degradation of the sanitary sewer system which, if left unrepaired, will eventually result in the collapse of the piping with a resulting large sanitary spill requiring extensive and expensive emergency works and the possibility of fines and legal action against the Township by the Ministry.<br><br>Delayed due to unanticipated circumstances. Work scheduled to be complete in 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **5** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 17,735 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 187,552 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 205,287 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **205,287** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sanitary Sewer Pump Station PLC Replacement: Various Locations** | | | | | |
| **Work Breakdown (if it exists)** | SWR1112-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 46,539 | | | | | |
| **Total Project Cost** | **46,539** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replacement of programmable logic controllers in pump station motor control centres. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The programmable logic controllers currently in use are no longer a supported product meaning spare parts will be become unavailable and the programing software will become obsolete. Should a PLC fail it will render the pump station nonoperational except by manually running the pumps; this could affect service and potentially result in environmental damage.<br><br>CFWD Supply chain issues contributed to delays . Anticipated completion 2023. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 19,029 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 27,510 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 46,539 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **46,539** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **203 Street Lift Station: Odour Controller** | | | | | |
| **Work Breakdown (if it exists)** | SWR1148-01 | **Category** | Pumps, Booster and Lift Stations | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 96,641 | | | | | |
| **Total Project Cost** | **96,641** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Purchase and installation of an Odour Control unit for the 203 Sanitary Sewer pump station located at 203 and 62 including property modifications to allow proper placement of the odour control unit. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Due to the increased demand that additional development will have on this already odourous sanitary sewer pumping Station an odour removal unit is required to mitigate the H2S gasses and associated odour from the station. This will not only reduce the H2S damage on the concrete wet wells but also greatly reduce/eliminate odour complaints from the newly planned adjacent development.<br><br>CFWD. Supply chain issues have delayed this work, resulting in further invoicing in 2023 to complete this project.<br><br>Climate Impact: This project is expected to have a neutral effect on GHG emissions as this new equipment utilizes low-carbon hydro electricity. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 96,641 | | | | | |
| 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** | 96,641 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **96,641** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **96 Avenue Sewer Main Upsize: 201 to 204 Street** | | | | | |
| **Work Breakdown (if it exists)** | SWR1150-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 107,061 | | | | | |
| **Total Project Cost** | **107,061** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Upsizing sewer main on 96 Avenue |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Sewer will soon exceed capacity due to ongoing development of Yorkson and Williams neighbourhoods.<br><br>CFWD Project is on hold pending servicing review, due to proposed density increases along the 200 Street Corridor.<br><br>Climate Impacts: This project is expected to increase GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2021**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 105,990 | | | | | |
| Capital Works Reserve | 1,071 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 107,061 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **107,061** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Forcemain Bypass: Glover Road, Smith to Maxwell** | | | | | |
| **Work Breakdown (if it exists)** | SWR1122-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 298,213 | | | | | |
| **Total Project Cost** | **298,213** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Design and construct 76 Ave Lift Station forcemain bypass.

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

The Glover Road Forcemain Analysis Report identified several gravity sewers in the Milner neighbourhood being undersized. A bypass of the forcemain from the 76 Avenue Lift Station downstream of the surcharged sewers is required to eliminate the sewer capacity deficiencies and potential of sewer backup into connections.

CFWD At time of budget preparation for 2023 there is an ongoing dispute with the Contractor, requiring funding to carry forward.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | **2** | | | **Initial Year of Approval** | | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 82,088 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 216,125 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 298,213 | - | - | - | - | - |
| **UNFUNDED** | | | - | - | - | |
| **Total Project Funding** | **298,213** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Permit Software** | | | | | |
| **Work Breakdown (if it exists)** | SWR1123-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 20,157 | | | | | |
| **Total Project Cost** | **20,157** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To implement a permit application software tool that will allow requests on the ToL website, providing convenience to our customers and reducing the amount of staff time required to set up applications in the system for a variety of building, engineering (water, sewer & stormwater), plumbing and burning permits. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The new software aligns with the Township's eGovernment strategy and allows applicants to submit a variety of permit applications through an on line platform. This will ultimately provide convenience for our customers with a 24/7 permit intake process and improved communication throughout the permitting process. Funding is requested from General Revenue, Water, Sewer, and Stormwater. UBCM Local Government Development Approvals Program grant funding of $500,000 was awarded in September of 2021.<br><br>CFWD Software upgrades and implementation are anticipated to be complete in 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 20,157 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 20,157 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **20,157** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sewer Local Area Service: 28 Avenue/204 Street to 24 Avenue/208 Street** | | | | | |
| **Work Breakdown (if it exists)** | SWR1156-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 2,604,113 | | | | | |
| **Total Project Cost** | **2,604,113** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To provide funding for a Local Area Service process for expansion of the municipal sanitary sewer system from 28 Avenue and 204 Street to 24 Avenue and 208 Street benefitting 47 properties. If the official petition is successful, the works will proceed with the costs of providing the service recovered through a local service tax placed on all the property owners in the area. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Property owners will have the option to either pay their portion of the actual costs in one single payment or have it amortized over 20 years at the Municipal Finance Authority of British Columbia's 20 year Capital Financing Rate plus 0.25% and collected with their property taxes.<br><br>Climate Impacts: This project is expected to increase GHG emissions |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 1 | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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) | 2,604,113 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 2,604,113 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **2,604,113** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | 6,185 | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Electrical Upgrades: Gloucester Sewer Lift Station** | | | | | |
| **Work Breakdown (if it exists)** | SWR1158-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 97,236 | | | | | |
| **Total Project Cost** | **97,236** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To complete electrical upgrades at the Gloucester Sewer Lift Station |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Design 2022, Construction 2023<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 97,236 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 97,236 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **97,236** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Infrastructure | Implement energy efficiency upgrades at all Township water pump stations and sewer lift stations |
| **Climate Action ID** | IN-8 | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Electrical Upgrades: 28 Avenue Sewer Lift Station** | | | | | |
| **Work Breakdown (if it exists)** | SWR1159-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 147,236 | | | | | |
| **Total Project Cost** | **147,236** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To complete electrical upgrades at the 28 Avenue lift station |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Design in 2022, Construction in 2023<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 147,236 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 147,236 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **147,236** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

**Project Title** — **Asset Management Software (5 way split)**

**Work Breakdown (if it exists)** — SWR1127-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 24,130 | | | | | |
| **Total Project Cost** | **24,130** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

As the number of Township infrastructure assets continue to grow, it is important that staff find ways to be more efficient and effective to meet long term asset management goals. This project proposes to replace the current Public Works service request/work order software with a new program that better aligns with the Township's eGovernment strategy. Funding is proposed to be split 5 ways between Water, Sewer, Storm, Transportation and Parks.

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

Not proceeding with implementation of new software will result in higher long term operating costs to utilize the mobility tools delivered through the existing system as well as higher costs for licensing as the new software has a more flexible population based model, rather than user-based. The new software aligns with the Township's eGovernment platform, ultimately resulting in improved online capabilities and an improved customer experience related to service requests.

CFWD to 2023 to complete software installation.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 1 — **Initial Year of Approval** — 2019

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 24,130 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 24,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **24,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category** — Infrastructure

**Climate Action ID** — IN-8

Implement energy efficiency upgrades at all Township water pump stations and sewer lift stations

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sewer Local Area Service: 36A Avenue 19900 Block** | | | | | |
| **Work Breakdown (if it exists)** | SWR1153-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 327,359 | | | | | |
| **Total Project Cost** | **327,359** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

To provide funding for a Local Area Service process for expansion of the municipal sanitary sewer system on 36A Avenue just west of 200 Street benefitting 12 properties.

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

Property owners will have the option to either pay their portion of the actual costs in one single payment or have it amortized over 20 years at the Municipal Finance Authority of British Columbia's 20 year Capital Financing Rate plus 0.25% and collected with their property taxes.

CFWD Project was tendered in 2022 with all tenders exceeding budget and will be re-petitioned in Fall of 2022.

Climate Impacts: This project is expected to increase GHG emissions.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | **2** | | | **Initial Year of Approval** | | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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 | 327,359 | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 327,359 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **327,359** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **204 Street Sewer Main; 88 Ave to 96 Ave (R)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1157-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 3,500,000 | - | - | - |
| **Budget Remaining** | 250,000 | | | | | |
| **Total Project Cost** | **250,000** | **-** | **3,500,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replacement sewer main due to capacity issues |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Sewer will soon exceed capacity due to ongoing development of Yorkson and Williams neighbourhoods.<br><br>CFWD Project is on hold pending servicing review, due to proposed density increases along the 200 Street Corridor.<br><br>Climate Impacts: This project is expected to increase GHG emissions |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | | 3,500,000 | | | |
| **Total Project Funding** | **250,000** | **-** | **3,500,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **214B Street Sewer Lift Station Replacement (R)** | | | | | |
| **Work Breakdown (if it exists)** | SWR1163-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 800,000 | | | | | |
| **Total Project Cost** | **800,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Replacement of the 214B Street Sanitary Sewer Lift Station due to aging infrastructure and electrical components. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Failure of this station to pump sewer from the surrounding residential neighbourhood will result in environmental spills in the surrounding water courses.<br><br>CFWD Design in 2022/2023 Construction in 2023/2024<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** [ ] **Initial Year of Approval** [ ]

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 193,396 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 606,604 | | | | | |
| 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 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **800,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

**Project Title** — **Old Yale Lift Station Replacement**

**Work Breakdown (if it exists)** — SWR1161-01 — **Category** — Pumps, Booster and Lift Stations

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 500,000 | | | | | |
| **Total Project Cost** | **500,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Replacement of the Old Yale Sanitary Sewer pump station due to age and degradation.

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

The Sanitary pumping station located on Old Yale Road has reached the end of its useful life and requires replacement. The steel chamber is beginning to degrade and cause safety and environmental concerns and the internal components are beginning to fail and result in increased maintenance and repair costs. This project will see the station replaced with new components that meet current standards for the sanitary sewer pumping.

CFWD Design fall of 2022 with anticipated completion of the works fall 2023

Climate Impact: This project is expected to have a neutral impact on greenhouse gas emissions.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **Initial Year of Approval**

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | | | | | |
| **Total Project Funding** | **500,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Vehicle: Utilities Van** | | | | | |
| **Work Breakdown (if it exists)** | SWR1141-01 | **Category** | Vehicles and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 39,089 | | | | | |
| **Total Project Cost** | **39,089** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. Vehicle requirements were previously met by using a rental vehicle, but with the workload increasing 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.<br><br>CFWD Delivery delays due to COVID and micro chip shortages. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 39,089 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 39,089 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **39,089** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

**Project Title** — **Inflow & Infiltration Reduction: 27200 block 26B Avenue**

**Work Breakdown (if it exists)** — SWR1151-01 — **Category** — Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 544,723 | | | | | |
| **Total Project Cost** | **544,723** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Remove second sanitary line on 26B and reconnect 29 homes on south side to remaining main.

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

Project will remove old, failing sanitary sewer pipe, reducing the volume of flow we have to pump, and reducing the amount of sewage we are paying for Metro Vancouver for treatment. Estimated costs have slightly exceeded budget. Design is proceeding in-house, but has been delayed due to staffing issues.

CFWD Construction expected early 2023.

Climate Impact: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, a reduction of infiltration into sewer infrastructure will reduce sewer material volumes for processing.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 2 — **Initial Year of Approval** — 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 544,723 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 544,723 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **544,723** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category** — Infrastructure

**Climate Action ID** — IN-10

Continue investing in sewer system upgrades and monitoring

# 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)** | SWR1140-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 2,288,858 | | | | | |
| **Total Project Cost** | **2,288,858** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. DCC ID 18 S 001 and 18 S 003. Sanitary forcemain design is completed, with construction to be in conjunction with planned roadworks on 24 Avenue.<br><br>CFWD Lift Station design is underway, with construction expected in 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 22,888 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 2,265,970 | | | | | |
| 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** | 2,288,858 | - | - | - | - | - |
| **UNFUNDED** | | - | - | | | |
| **Total Project Funding** | **2,288,858** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Air Valve Installation: 32 Avenue Lift Station Forcemain** | | | | | |
| **Work Breakdown (if it exists)** | SWR1102-01 | **Category** | Pumps, Booster and Lift Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 42,282 | | | | | |
| **Total Project Cost** | **42,282** | **-** | **-** | **-** | **-** | **-** |
| **Project Description *(Phased Project)** | Air valve installation and associated works at the 32 Avenue Lift Station. | | | | | |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD Project is in design phase, works will proceed in 2022 with completion anticipated late in 2022 with potential for invoicing into 2023. | | | | | |
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | **1** | | | **Initial Year of Approval** | **2017** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 42,282 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 42,282 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **42,282** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Sewer Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Gravity Sewer Relining: Various Locations** | | | | | |
| **Work Breakdown (if it exists)** | SWR1137-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 123 | | | | | |
| **Total Project Cost** | **123** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To reline various sections of gravity main throughout the Township. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Relining aging gravity mains will allow an extension of their current life expectancy and reduce the possibility of spills.<br><br>CFWD Scheduled completion fall 2022 with potential for final invoicing to be received in early 2023 |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2019**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 123 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 123 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **123** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

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# 2023 SOLID WASTE CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| **Projects With Carryforward Budget** | | | | |
| CFWD | Annual Equipment Replacement (R) | 212 | 125,000 | 15,916 |
| **Total Carryforwards** | | | | **15,916** |

# Township of Langley
# Capital Project Description
# Solid Waste

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Equipment Replacement (R)** | | | | | |
| **Work Breakdown (if it exists)** | SWC1002-01 | **Category** | Vehicles and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| **Budget Remaining** | 15,916 | | | | | |
| **Total Project Cost** | **15,916** | **125,000** | **125,000** | **125,000** | **125,000** | **125,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | ANNUAL TOP-UP FUNDING ONLY to $125,000. This is an annual capital project that seeks funding for cart replacements for those damaged or stolen, etc. |
| **Project Justification & Consequences of Not Proceeding *(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.<br><br>Climate Impacts: The Township's residential cart-based waste collection program achieves waste diversion from landfill by making it easy and convenient for residents to separate their organic waste from their garbage. Organic waste diverted from the landfill to a composting facility achieves a significant reduction in contribution to global warming. |
| ***Project Priority Ranking** | **HIGH 02** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **Annual** | | | **Initial Year of Approval** | **N/A** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 7,958 | | | | | |
| 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 | 7,958 | - | - | - | - | - |
| **Total Funded** | 15,916 | - | - | - | - | - |
| **Total Unfunded** | | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| **Total Project Funding** | **15,916** | **125,000** | **125,000** | **125,000** | **125,000** | **125,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 STORMWATER CAPITAL

| Ranking | Project Title | Page No. | Total Unfunded New Requests | 2022 Budget Remaining |
|---|---|---|---|---|
| Critical | Annual Stormwater Infrastructure Replacement (R) | 214 | 1,850,021 | |
| Critical | Slope Failure: 4343 216 Street (R) | 215 | 250,000 | 468,732 |
| Critical | Culvert Repair/Replacement 21400 Block 40 Avenue (R) | 216 | 4,700,000 | 112,721 |
| ***2023 New Critical Requests*** | | | ***6,800,021*** | |
| **Projects With Carryforward Budget** | | | | |
| CFWD | Drainage Improvements: Nathan Creek (R) | 217 | 500,000 | 401,061 |
| CFWD | Design Services: 27 Ave 196 to 200 Street (Horne Pit) (N) | 218 | 62,563 | 35,253 |
| CFWD | Stormwater System Climate Change Integration Plan (N) | 219 | 100,000 | 100,021 |
| CFWD | Anderson Creek Culvert - 216 Street (R) | 220 | 2,500,000 | 8,937 |
| CFWD | Salmon River: 56 Avenue Bridge Erosion Mitigation (R) | 221 | 950,000 | 64,848 |
| CFWD | Howes Creek Cleaning and 272 St Culvert Replacement | 222 | 450,000 | 127,076 |
| CFWD | Bi-Annual Integrated Stormwater Management Plan (N) | 223 | 300,000 | 1,216 |
| CFWD | East Munday Creek Bank Erosion (R) | 224 | 100,000 | 150,000 |
| CFWD | Annual Dyking | 225 | 1,000,000 | 2,229,714 |
| CFWD | Property Acquisition: Yorkson Lowland at 102B Ave | 226 | 1,000,000 | 1,792,640 |
| CFWD | Stormwater Row Acquisition: Unallocated | 227 | | 126,042 |
| CFWD | Repairs and Improvements: Operations Centre | 228 | | 3,847 |
| CFWD | Culvert Replacement: Matheson Creek 64 Avenue and 201 Street | 229 | | 591,188 |
| CFWD | Storm Sewer Replacement: 248 Street and 50 Avenue | 230 | | 9,176 |
| CFWD | SCADA: Salmon River Dyke Station | 231 | | 50,363 |
| CFWD | Storm Pump Station PLC Replacement: Various Locations | 232 | | 37,610 |
| CFWD | Culvert Replacement: 4800 Block 232 Street | 233 | | 4,796 |
| CFWD | Nicomekl River Culvert Replacement: 21700 Blk of 64 Avenue | 234 | | 902,490 |
| CFWD | Permit Software | 235 | | 20,157 |
| CFWD | Asset Management Software (5 Way Split) | 236 | | 24,130 |
| CFWD | Culvert Replacement: 5800 Block 232 Street | 237 | | 56,429 |
| CFWD | Storm Sewer Improvements: 224 Street Murrayville | 238 | | 675,000 |
| CFWD | Stormwater Climate Change Adaptation Study | 239 | | 246,438 |
| CFWD | STW - Annual Environmental Maintenance Works | 240 | | 12,500 |
| CFWD | Yorkson Lowlands - Stormwater Attenuation and Wetland Restoration | 241 | | 1,764,943 |
| CFWD | 24200 Block - 63 Ave Culvert | 242 | | 30,405 |
| CFWD | 8700 Block - 252 St Culvert | 243 | | 5,948 |
| CFWD | Storm Sewer Replacement: 56 Avenue 21300 Block | 244 | | 279,430 |
| **Total Carryforwards** | | | | **10,333,111** |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** — **Annual Stormwater Infrastructure Replacement (R)**

**Work Breakdown (if it exists)** — STW1114-01 — **Category** — Culvert Replacement and Installation

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,850,021 | 1,850,021 | 1,850,021 | 1,850,021 | 1,850,021 |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **1,850,021** | **1,850,021** | **1,850,021** | **1,850,021** | **1,850,021** |

**Project Description**
***(Phased Project)**

This is an annual capital project that seeks funding for stormwater infrastructure. Projects for 2023+ include:

- Concrete Culvert Replacement: 4800 Block of 232 Street- Hatchery Creek Trib
- Wooden Stave Culvert Replacement: 5800 Block of 232 Street- Upper Nicomekl River Trib
- CSP Culvert Extension Replacement: 20100 Block of 64 Avenue - Matheson (Logan) Creek
- CSP Culvert Replacement: 24200 Block of 63 Avenue – Salmon River Trib
- CSP Culvert Replacement: 8200 Block of 252 Street – Palmateer Creek
- Boulevard Replacement: 800 blk of 216 Street
- Boulevard Replacement: 248 Street south of 50 Avenue

**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.

Climate Impacts: These projects will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** — **CRITICAL 01**

**Length of Project (in Years)** — **ANNUAL** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | 1,850,021 | 1,850,021 | 1,850,021 | 1,850,021 | 1,850,021 |
| **Total Project Funding** | **-** | **1,850,021** | **1,850,021** | **1,850,021** | **1,850,021** | **1,850,021** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Slope Failure: 4343 216 Street (R)** | | | | | |
| **Work Breakdown (if it exists)** | STW1176-01 | **Category** | Slope Stabilization | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 250,000 | - | - | - | - |
| **Budget Remaining** | 468,732 | | | | | |
| **Total Project Cost** | **468,732** | **250,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replace failed storm sewer from end of 44 Avenue to Murray Creek and repair slope. |
| **Project Justification** ***(Phased Project)** | Further slope failure will impact Murray Creek and could destabilize the existing trunk watermain.<br><br>CFWD Project is under construction with increased funding in 2023 to cover inflationary costs and property acquisition.<br><br>Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding. |
| ***Project Priority Ranking** | **CRITICAL 02** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 468,732 | | | | | |
| 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: Capital Surplus_ | - | | | | | |
| **Total Funded** | 468,732 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | | | | |
| **Total Project Funding** | **468,732** | **250,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Culvert Repair/Replacement 21400 Block 40 Avenue (R)**

**Work Breakdown (if it exists)** STW1191-01 **Category** Planning and Other
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 4,700,000 | - | - | - | - |
| **Budget Remaining** | 112,721 | | | | | |
| **Total Project Cost** | **112,721** | **4,700,000** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Replace twin 3.0m diameter culverts under 40 Avenue in the 21400 block.

**Project Justification**
***(Phased Project)**

Culverts are in poor condition and this location experienced a large sinkhole in 2021. Further deterioration would require the roadway to be closed and potentially impact the trunk watermain between Brookswood and Murrayville.

CFWD Design 2022, Construction 2023

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** **CRITICAL 03**

**Length of Project (in Years)** 3 **Initial Year of Approval** 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 112,721 | | | | | |
| 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** | 112,721 | - | - | - | - | - |
| **UNFUNDED** | | 4,700,000 | | | | |
| **Total Project Funding** | **112,721** | **4,700,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** — **Drainage Improvements: Nathan Creek (R)**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): STW1062-01 — **Category**: Storm Drainage

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 500,000 | - | - | - | - |
| **Budget Remaining** | 401,061 | | | | | |
| **Total Project Cost** | **401,061** | **500,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Pond reconstruction for improved sediment capture and mitigation of downstream flooding.

**Project Justification *(Phased Project)**

Increased potential for flooding of downstream properties and increased pond maintenance costs.

CFWD construction postponed in 2022; the necessary environmental permits required for construction were not obtained and additional funding is required to construct.

Climate Impact: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, sediment management along Nathan Creek will help to prevent flooding in downstream public and private lands.

***Project Priority Ranking**: **HIGH 01**

**Length of Project (in Years)**: 2 — **Initial Year of Approval**: Pre-2010

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 401,061 | | | | | |
| 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** | 401,061 | - | - | - | - | - |
| **UNFUNDED** | | 500,000 | | | | |
| **Total Project Funding** | **401,061** | **500,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Design Services: 27 Ave 196 to 200 Street (Horne Pit) (N)**

**Work Breakdown (if it exists)** STW1197-01 **Category** Planning and Other
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 62,563 | - | - | - | - |
| **Budget Remaining** | 35,253 | | | | | |
| **Total Project Cost** | **35,253** | **62,563** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Design of onsite works and services.

**Project Justification**
***(Phased Project)**

Horne Pit is no longer being utilized for gravel extraction. Remedial works have completed related to environmental considerations. This is phase 2 of the work to prepare the site for other use.

Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions.

***Project Priority Ranking** **HIGH 03**

**Length of Project (in Years)** 2 **Initial Year of Approval** N/A

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 352 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 34,901 | | | | | |
| 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** | 35,253 | - | - | - | - | - |
| **UNFUNDED** | | 62,563 | | | | |
| **Total Project Funding** | **35,253** | **62,563** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Stormwater System Climate Change Integration Plan (N)** | | | | | |
| **Work Breakdown (if it exists)** | STW1186-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 100,000 | - | - | - | - |
| **Budget Remaining** | 100,021 | | | | | |
| **Total Project Cost** | **100,021** | **100,000** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Climate change stormwater integration review. Reviewing the impacts of the revisions for climate change to the rainfall data in the 2019 Subdivision & Development Servicing Bylaw on stormwater infrastructure design and integration with the existing & future system. Develop a guide for applying the rainfall data to the various scenarios occurring in the Township and review the use of green infrastructure, where appropriate, and prepare standards for application in future development and re-development.

**Project Justification**
***(Phased Project)**

The impacts are currently being evaluated on a case by case basis. This is time consuming for staff and leads to potential inconsistencies and uncertainty for the developers. A clear framework for applying the new rainfall data would provide a clear understanding of expectations as well as more efficient staff review.

Climate Impacts: This project will assist the Township to adapt to climate change by increasing capacity and direction for the development community around implementing the stormwater infrastructure requirements to manage increased precipitation and prevent flooding.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **HIGH 05** | | | | | |
| **Length of Project (in Years)** | **1** | | | **Initial Year of Approval** | | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 100,021 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 100,021 | - | - | - | - | - |
| **UNFUNDED** | | 100,000 | | | | |
| **Total Project Funding** | **100,021** | **100,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | Infrastructure | | Incorporate future rainfall projections into Subdivision & Development Servicing Bylaw | | |
| **Climate Action ID** | | IN-2 | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Anderson Creek Culvert - 216 Street (R)**

**Work Breakdown (if it exists)** STW1180-01 **Category** Culvert Replacement and Installation
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 2,500,000 | - | - | - | - |
| **Budget Remaining** | 8,937 | | | | | |
| **Total Project Cost** | **8,937** | **2,500,000** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Replacement of an existing 3m diameter CSP culvert across 216 Street at the 2200 Block and associated retaining walls along the road embankments. The existing culvert is 10-12m below the existing road surface.

**Project Justification**
***(Phased Project)**

The culvert that crosses 216 Street at the 2200 Blk has extensive corrosion through its length and is reaching the end of its service life based on the recent site visits/assessments. Open-cut replacement of the culvert is recommended to increase the size of the crossing and improve fish passage.

CFWD Detailed design of the culvert replacement is nearly completed and it will be ready for construction in 2023, subject to environmental permitting.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** **HIGH 06**

**Length of Project (in Years)** 2 **Initial Year of Approval** 2020

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 8,937 | | | | | |
| 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** | 8,937 | - | - | - | - | - |
| **UNFUNDED** | | 2,500,000 | | | | |
| **Total Project Funding** | **8,937** | **2,500,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Salmon River: 56 Avenue Bridge Erosion Mitigation (R)** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1194-01 | **Category** | Slope Stabilization | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 950,000 | - | - | - | - |
| **Budget Remaining** | 64,848 | | | | | |
| **Total Project Cost** | **64,848** | **950,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Stabilization of the eroded bank, re-instatement of storm outfall, and re-alignment/regrading of the creek channel on the Salmon River, just south of the 56 Avenue bridge at the 24300 block.

**Project Justification *(Phased Project)**

The project is required to prevent erosion from progressing further downstream and protect the bridge crossing's abutments. Ongoing bank erosion related to river re-alignment is occurring along the Salmon River's west bank, just south of the 56 Avenue bridge crossing at the 24300 block. Works are required to prevent continued erosion and potential damage to the downstream bridge abutments.

CFWD Interim emergency repair works are planned for 2022; the permanent repair works will be completed in 2023, subject to environmental permits/approvals.

Climate Impact: This project will re-align the channel and stabilize/armour the river banks. With increasing precipitation and flooding conditions in the future, pro-active repair works will help to mitigate future erosion potential and negative impacts to Township infrastructure.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **HIGH 07** | | | | | |
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2022** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 64,848 | | | | | |
| 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** | 64,848 | - | - | - | - | - |
| **UNFUNDED** | | 950,000 | | | | |
| **Total Project Funding** | **64,848** | **950,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** — **Howes Creek Cleaning and 272 St Culvert Replacement**

**Work Breakdown (if it exists)** — STW1174-01 — **Category** — Culvert Replacement and Installation

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 450,000 | - | - | - | - |
| **Budget Remaining** | 127,076 | | | | | |
| **Total Project Cost** | **127,076** | **450,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Remove excess sediment from the length of the channel and removal of large blockages.

**Project Justification *(Phased Project)**

Continuation of works from the 2020 eastern channel hand clearing and 2021 272 Street box culvert upgrade. Beaver activity, silt deposits and tree falls have contributed to reducing the flow capacity of Howes Creek, thus causing periodic flooding issues on private property. Removing blockages and managing beaver activity will minimize any flooding concerns on private property.

CFWD: Assessment in 2022, works in 2023

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** — **HIGH 08**

**Length of Project (in Years)** — 3 — **Initial Year of Approval** — 2020

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 127,076 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 127,076 | - | - | - | - | - |
| **UNFUNDED** | | 450,000 | | | | |
| **Total Project Funding** | **127,076** | **450,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Bi-Annual Integrated Stormwater Management Plan (N)**

**Work Breakdown (if it exists)** STW1048-01 **Category** Planning and Other
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 300,000 | - | 300,000 | - | 300,000 |
| **Budget Remaining** | 1,216 | | | | | |
| **Total Project Cost** | **1,216** | **300,000** | **-** | **300,000** | **-** | **300,000** |

**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.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** **HIGH 12**

**Length of Project (in Years)** Bi-Annual **Initial Year of Approval** Pre-2010

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 411 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 805 | | | | | |
| 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** | 1,216 | - | - | - | - | - |
| **UNFUNDED** | | 300,000 | | 300,000 | | 300,000 |
| **Total Project Funding** | **1,216** | **300,000** | **-** | **300,000** | **-** | **300,000** |

***Estimated Annual Operating impact**

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** — **East Munday Creek Bank Erosion (R)**

**Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known): STW1185-01 — **Category**: Slope Stabilization

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 100,000 | - | - | - | - |
| **Budget Remaining** | 150,000 | | | | | |
| **Total Project Cost** | **150,000** | **100,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Stabilization of the bank and re-alignment of the creek channel on East Munday Creek, east of 214A Street and south of 96 Avenue.

**Project Justification *(Phased Project)**

Ongoing bank erosion is occurring along East Munday Creek within a Township ROW, east of 214A and south of 96 Avenue. Works are required to prevent continued erosion and potential damage to private property.

CFWD Works to take place in 2023 summer fisheries window.

Climate Impact: This project will re-align and stabilize the creek banks. With increasing precipitation and flooding conditions in the future, enhancement of creeks will help to mitigate erosion and negative impacts to private property.

***Project Priority Ranking**: **HIGH 13**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 150,000 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 150,000 | - | - | - | - | - |
| **UNFUNDED** | | 100,000 | | | | |
| **Total Project Funding** | **150,000** | **100,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Dyking** | | | | | |
| **Work Breakdown (if it exists)** | STW1086-01 | **Category** | Dyking, Flooding and Floodplains | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **Budget Remaining** | 2,229,714 | | | | | |
| **Total Project Cost** | **2,229,714** | **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 (STW1098), 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.

Climate Impacts: This project is identified in the Climate Action Strategy

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **HIGH 20** | | | | | |
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 1,274,144 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 955,570 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| **Total Funded** | 2,229,714 | - | - | - | - | - |
| **UNFUNDED** | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **Total Project Funding** | **2,229,714** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | Infrastructure | | Continue building funding for dike management/prioritize maintenance and upgrades for existing dikes | | |
| **Climate Action ID** | | IN-14 | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Property Acquisition: Yorkson Lowland at 102B Ave** | | | | | |
| **Work Breakdown (if it exists)** | STW1116-01 | **Category** | Rights of Way and Land | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **Budget Remaining** | 1,792,640 | | | | | |
| **Total Project Cost** | **1,792,640** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **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.<br><br>Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding. | | | | | |
| ***Project Priority Ranking** | **MEDIUM 02** | | | | | |
| **Length of Project (in Years)** | **ONGOING** | | | **Initial Year of Approval** | | **2014** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 21,669 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,770,971 | | | | | |
| 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** | 1,792,640 | - | - | - | - | - |
| **UNFUNDED** | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **Total Project Funding** | **1,792,640** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Stormwater Row Acquisition: Unallocated** | | | | | |
| **Work Breakdown (if it exists)** | STW1039-01 | **Category** | Rights of Way and Land | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 126,042 | | | | | |
| **Total Project Cost** | **126,042** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To fund stormwater right of way purchases not identified at time of budget submission to Council. |
| **Project Justification *(Phased Project)** | This project, funded from Development Cost Charges, permits negotiation resulting in statutory rights-of-way for stormwater services over private property.<br><br>Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **Pre-2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 1,261 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 124,781 | | | | | |
| 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** | 126,042 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **126,042** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Repairs and Improvements: Operations Centre** | | | | | |
| **Work Breakdown (if it exists)** | STW1139-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 3,847 | | | | | |
| **Total Project Cost** | **3,847** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The Operations Centre is at capacity also requires ongoing repairs.<br>This funding will be utilized for repairs and improvements to the Operations Centre, including; electrical/mechanical upgrades, interior/exterior improvements to create more usable space, women's changeroom expansion to accommodate increases in staff, additional parking, storage, etc. |
| **Project Justification *(Phased Project)** | This project is needed to improve space utilization, replace aging equipment and infrastructure, provide additional storage, etc. The consequences of not proceeding would be an overall inefficient use of building space, capacity challenges, etc.<br><br>Climate Impacts: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 2,433 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 1,414 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Specify NONSTAT-10D** | - | | | | | |
| **Total Funded** | 3,847 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **3,847** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Culvert Replacement: Matheson Creek 64 Avenue and 201 Street**

**Work Breakdown (if it exists)** STW1192-01 **Category** Culvert Replacement and Installation
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 591,188 | | | | | |
| **Total Project Cost** | **591,188** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

This project involves open-cut replacement of a deteriorating corrugated steel pipe (CSP) culvert section crossing 64th Avenue at the 20100 Block. The culvert is on Matheson (Logan) Creek, a Class A (red-coded) watercourse.

**Project Justification *(Phased Project)**

The culvert CSP extension on the southern side of 64 Avenue (eastbound lanes) is in poor condition based on the 2020 condition assessment. The extensive corrosion and perforations could increase and result in roadway failure with significant impacts to travel on 64 Avenue. Project is cost shared with TransLink.

CFWD Works are anticipated to be completed in 2023, subject to environmental permitting

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 2 **Initial Year of Approval** 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 73,837 | | | | | |
| 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 | 517,351 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 591,188 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **591,188** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Storm Sewer Replacement: 248 Street and 50 Avenue** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1190-01 | **Category** | Culvert Replacement and Installation | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 9,176 | | | | | |
| **Total Project Cost** | **9,176** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To replace the storm sewer at 248 Street and 50 Avenue |
| **Project Justification** ***(Phased Project)** | Existing storm sewer is undersized and results in ponding on adjacent properties.<br><br>CFWD Design is underway in 2022 with construction anticipated for a future year subject to budget availability.<br><br>Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 9,176 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 9,176 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **9,176** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **SCADA: Salmon River Dyke Station**

**Work Breakdown (if it exists)** STW1148-01 **Category** Pump Station Improvements
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 50,363 | | | | | |
| **Total Project Cost** | **50,363** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**
This project proposes to install inclination sensors on our flap gates in order to detect blockages or other issues with the gates.

**Project Justification**
***(Phased Project)**
Without this equipment, blockages could occur leading to flooding issues upstream.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **Initial Year of Approval** **2017**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 50,363 | | | | | |
| 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** | 50,363 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **50,363** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Storm Pump Station PLC Replacement: Various Locations** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1151-01 | **Category** | Pump Station Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 37,610 | | | | | |
| **Total Project Cost** | **37,610** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replacement of programmable logic controllers in pump station motor control centres.<br>Multi Year project to upgrade all SCADA stations. |
| **Project Justification** ***(Phased Project)** | The programmable logic controllers currently in use are no longer a supported product meaning spare parts will become unavailable and the programing software will become obsolete. Should a PLC fail it will render the pump station nonoperational except by manually running the pumps; this could affect service and potentially result in environmental damage.<br><br>CFWD Anticipated completion by end of 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 37,610 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 37,610 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **37,610** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Culvert Replacement: 4800 Block 232 Street** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1195-01 | **Category** | Culvert Replacement and Installation | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 4,796 | | | | | |
| **Total Project Cost** | **4,796** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This project involves open-cut replacement of a 750mm - 900mm concrete culvert crossing 232 Street at the 4800 Block. The culvert is on a Hatchery Creek tributary, a red-coded watercourse. |
| **Project Justification** ***(Phased Project)** | This concrete culvert on 232 Street has experienced major structural damage and will be replaced as soon as practical. Further culvert deterioration could result in culvert collapse and roadway failure with significant impacts to travel on 232 Street. Project is eligible for MRN Structures Translink funding.<br><br>CFWD Works are anticipated to be completed in 2023, subject to environmental permitting. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | **Initial Year of Approval** | | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 4,796 | | | | | |
| 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** | 4,796 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **4,796** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Nicomekl River Culvert Replacement: 21700 Blk of 64 Avenue**

| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1156-01 | **Category** | Culvert Replacement and Installation | | | |
|---|---|---|---|---|---|---|
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 902,490 | | | | | |
| **Total Project Cost** | **902,490** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To replace a culvert in the 21700 block of 64 Avenue.

**Project Justification *(Phased Project)**

The project requires open-cut replacement of the existing culvert as it is deforming and undersized for existing and future land use flows. This Upper Nicomekl River culvert crosses 64 Avenue in the 21700 block. The existing 2170mm x 4130mm pipe arch culvert is approximately 12m long. There is approx. 1 to 2m of fill above the culvert. Upper Nicomekl River is a red-coded watercourse and is considered year-round salmonid habitat. On completion of detailed design, budget will be transferred from STW1114 (Annual Stormwater Replacement).

CFWD Environmental permit and material delays have required this project to be pushed to 2023 as it could not be completed within the 2022 Fisheries window.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **2** **Initial Year of Approval** **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 902,490 | | | | | |
| 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** | 902,490 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **902,490** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Permit Software** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1157-01 | | **Category** | Planning and Other | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 20,157 | | | | | |
| **Total Project Cost** | **20,157** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To implement a permit application software tool that will allow requests on the ToL website, providing convenience to our customers and reducing the amount of staff time required to set up applications in the system for a variety of building, engineering (water, sewer & stormwater), plumbing and burning permits. |
| **Project Justification** ***(Phased Project)** | The new software aligns with the Township's eGovernment strategy and allows applicants to submit a variety of permit applications through an on line platform. This will ultimately provide convenience for our customers with a 24/7 permit intake process and improved communication throughout the permitting process. Funding is requested from General Revenue, Water, Sewer, and Stormwater. UBCM Local Government Development Approvals Program grant funding of $500,000 was awarded in September of 2021.<br><br>CFWD Software upgrades and implementation will be ongoing through spring 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 20,157 | | | | | |
| 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** | 20,157 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **20,157** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Asset Management Software (5 Way Split)** | | | | | |
| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1158-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 24,130 | | | | | |
| **Total Project Cost** | **24,130** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | As the number of Township infrastructure assets continue to grow, it is important that staff find ways to be more efficient and effective to meet long term asset management goals. This project proposes to replace the current Public Works service request/work order software with a new program that better aligns with the Township's eGovernment strategy. Funding is proposed to be split 5 ways between Water, Sewer, Storm, Transportation and Parks. |
| **Project Justification** ***(Phased Project)** | Not proceeding with implementation of new software will result in higher long term operating costs to utilize the mobility tools delivered through the existing system as well as higher costs for licensing as the new software has a more flexible population based model, rather than user-based. The new software aligns with the Township's eGovernment platform, ultimately resulting in improved online capabilities and an improved customer experience related to service requests.<br><br>CFWD Software upgrades and implementation will be ongoing through 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | **Initial Year of Approval** | **2019** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 24,130 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Specify NONSTAT-10R** | - | | | | | |
| **Total Funded** | 24,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **24,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Culvert Replacement: 5800 Block 232 Street**

| **Work Breakdown (if it exists)** (Use Asset ID if exists and WrkBrk not known) | STW1199-01 | **Category** | Culvert Replacement and Installation | | | |
|---|---|---|---|---|---|---|
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 56,429 | | | | | |
| **Total Project Cost** | **56,429** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To replace the wooden stave culvert in the 2800 Block of 232 Street |
| **Project Justification** ***(Phased Project)** | Design in 2022, Construction in 2023/2024 |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** **1** **Initial Year of Approval** **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 56,429 | | | | | |
| 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** | 56,429 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **56,429** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Storm Sewer Improvements: 224 Street Murrayville** | | | | | |
| **Work Breakdown (if it exists)** | STW1193-01 | **Category** | Storm Mains | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 675,000 | | | | | |
| **Total Project Cost** | **675,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | The storm sewer along 224th avenue from 4700- 4900 block was identified as being undersized as a result of increased development in the area. |
| **Project Justification** ***(Phased Project)** | A large storm event could cause flooding and perimeter drain backup in this area.<br><br>CFWD The project is currently in the design phase with construction expected in 2023.<br><br>Climate Impacts: Upsizing the storm sewer will allow for increased storm sewer capacity which will help manage increased precipitation and prevent potential future flooding due to climate change. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 6,750 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 668,250 | | | | | |
| 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** | 675,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **675,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 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): STW1184-01 — **Category**: Pump Station Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 246,438 | | | | | |
| **Total Project Cost** | **246,438** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Stormwater study to evaluate the performance of major existing and aging stormwater infrastructure and systems in all areas of the Township 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)**

It is anticipated that flooding will result in the most damaging and costly impacts of climate change in BC. Not planning for climate change will cause the Township to act reactively to climate change related flooding, significantly increasing costs and damage.

CFWD Work is anticipated to complete in 2023.

***Project Priority Ranking**: **CFWD**

**Length of Project (in Years)**: 1 — **Initial Year of Approval**: 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 246,438 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 246,438 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **246,438** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **STW - Annual Environmental Maintenance Works**

**Work Breakdown (if it exists)** STW1198-01 **Category** Pump Station Improvements
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 12,500 | | | | | |
| **Total Project Cost** | **12,500** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To create a project for long term environmental monitoring and maintenance works realized through capital projects that impact stream works as per regulatory approval requirements. On completion of capital projects, the environmental areas require an additional 5 to 10 years of monitoring and maintenance to ensure environmental protection and enhancement requirements meet DFO and Provincial standards/requirements.

**Project Justification *(Phased Project)**

To meet long term DFO and Provincial permit / approval conditions for in-stream works projects.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **ONGOING** **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 12,500 | | | | | |
| 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** | 12,500 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **12,500** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** — **Yorkson Lowlands - Stormwater Attenuation and Wetland Restoration**

**Work Breakdown (if it exists)** — STW1167-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,764,943 | | | | | |
| **Total Project Cost** | **1,764,943** | - | - | - | - | - |

**Project Description *(Phased Project)**

Develop increased stormwater storage capacity at the TOL property (151063) located immediately west of 9998 208th Avenue. The project concept includes terra-forming the site to create a series of permanent and seasonal storage ponds, re-aligning parts of East and West Munday Creeks and increasing the ecological capacity of the site for water quality treatment by establishing native wetland tree and plant species. This site was identified in the Yorkson Creek Water Resources Plan (EARTHTECH, 2003). Design and consultation 2021-2022, Construction 2022-2023. DCC Project ID 18D112

**Project Justification *(Phased Project)**

Eligible for Grant funding up to 73.33% of costs through the Canada-British Columbia Investing in Infrastructure Program - Green Infrastructure - Environmental Quality Sub-stream (Report to Council January 27, 2020).

CFWD to complete public consultation.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 3 — **Initial Year of Approval** — 2019

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 4,620 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 1,269,973 | | | | | |
| Development Cost Charges (DCCs) | 490,282 | | | | | |
| Capital Works Reserve | 68 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,764,943 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,764,943** | - | - | - | - | - |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **24200 Block - 63 Ave Culvert**

**Work Breakdown (if it exists)** STW1181-01 **Category** Culvert Replacement and Installation
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 30,405 | | | | | |
| **Total Project Cost** | **30,405** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

2020 Funding for design of culvert replacement - 24200 Block 63 Avenue

**Project Justification *(Phased Project)**

CFWD Detailed design in 2022, required funding will be transferred from STW1114 (Annual Stormwater Replacement) to complete works in 2023.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **2** **Initial Year of Approval** **2020**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 30,405 | | | | | |
| 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** | 30,405 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **30,405** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **8700 Block - 252 St Culvert**

**Work Breakdown (if it exists)** STW1182-01 **Category** Culvert Replacement and Installation
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 5,948 | | | | | |
| **Total Project Cost** | **5,948** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

2020 Funding for design of culvert replacement - 8700 Block 252 Street

**Project Justification *(Phased Project)**

CFWD Project will be constructed using available funds from STW1114, based on project prioritization compared to other STW projects.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing precipitation and flooding conditions in the future, enhancement/expansion of stormwater infrastructure will help to manage increased precipitation and prevent flooding.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **2** **Initial Year of Approval** **2020**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 5,948 | | | | | |
| 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** | 5,948 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **5,948** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

**Project Title** **Storm Sewer Replacement: 56 Avenue 21300 Block**

**Work Breakdown (if it exists)** STW1183-01 **Category** Culvert Replacement and Installation
(Use Asset ID if exists and WrkBrk not known)

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 279,430 | | | | | |
| **Total Project Cost** | **279,430** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

To complete storm sewer replacement works in conjunction with the road widening project on 56 Avenue from the 21100 block to the intersection of 213A Street.

**Project Justification**
***(Phased Project)**

Completing the works in conjunction with the road widening project provides efficiencies and maintains the integrity of the new road base and surface by not having to cut into it if the works were to proceed separately.

CFWD Project completion anticipated for 2022.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **2** **Initial Year of Approval** **2021**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 279,430 | | | | | |
| 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** | 279,430 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **279,430** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 TRANSPORTATION CAPITAL

| Ranking | Project Title | Page No. | Total New Requests | Grants | Translink | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|---|
| Critical | Slope Stability: 56 Avenue - 24200 Blk (R) | 247 | 1,000,000 | | | 1,000,000 | 32,401 |
| Critical | Bridge Replacement Program (R) | 248 | 1,560,000 | | | 1,560,000 | 196,586 |
| Critical | Local Roads Pavement Overlay and Reconstruction (R) | 249 | 750,000 | | | 750,000 | |
| Critical | Interchange: Hwy 1 at 232 Street | 250 | 23,374,500 | | | 23,374,500 | |
| ***2023 New Critical Requests*** | | | ***26,684,500*** | ***-*** | ***-*** | ***26,684,500*** | |
| **Projects With Carryforward Budget** | | | | | | | |
| CFWD | Transit Improvements: Various Locations (N) | 251 | 60,000 | | | 60,000 | 383,253 |
| CFWD | Arterial & Collector Road Pavement Overlay & Reconstruction (R) | 252 | 600,000 | | | 600,000 | 9,492 |
| CFWD | Annual Commuter Cycling Improvements (N) | 253 | 1,000,000 | | 500,000 | 500,000 | 322,000 |
| CFWD | Annual Pedestrian Improvements (N) | 254 | 360,000 | | 180,000 | 180,000 | 170,000 |
| CFWD | Fraser Highway Widening: 24300 Block to 24600 Block (N) | 255 | 3,800,000 | | 1,900,000 | 1,900,000 | 4,592,000 |
| CFWD | Road Widening: 80 Avenue between 204 and 208 Streets (N) | 256 | 1,401,182 | | | 1,401,182 | 4,103,017 |
| CFWD | Fort Langley Pedestrian Overpass (N) | 257 | 2,180,000 | 500,000 | | 1,680,000 | 2,649,564 |
| CFWD | Annual Recycling Carts | 258 | 30,000 | | | 30,000 | 30,000 |
| CFWD | Truck Route Network Improvements: North Langley (N) | 259 | 500,000 | | | 500,000 | 187,685 |
| CFWD | Intersection Improvements: Rawlison & Glover | 260 | 200,000 | | | 200,000 | 887,903 |
| CFWD | Road Widening: 96 Avenue from 204 Street to 208 Street (N) | 261 | 8,100,000 | | | 8,100,000 | 410,209 |
| CFWD | Signal Installation: 96 Ave at 216 St (N) | 262 | 150,000 | | | 150,000 | 150,000 |
| CFWD | Design & Construction: 206 Street between 78 Ave & Willoughby Tow | 263 | 200,000 | | | 200,000 | 1,016,774 |
| CFWD | Public Spaces Waste Receptacles: Various Locations (N) | 264 | 590,878 | | | 590,878 | 61,464 |
| CFWD | Sweeper: Protected Bike Lanes (N) | 265 | | | | | 250,000 |
| CFWD | Railway Crossing Safety Improvements (N) | 266 | | | | | 1,472,469 |
| CFWD | Pedestrian Overpass 200th Street at 68th Ave (R) | 267 | | | | | 702,467 |
| CFWD | 196 St Rail Overpass | 268 | | | | | 84,732 |
| CFWD | Murrayville Overpass (N) | 269 | | | | | 247,081 |
| CFWD | 216 St Interchange with Highway 1 | 270 | | | | | 1,159,266 |
| CFWD | Intersection Improvements: 62 Ave 20100 Blk to 203 Street (N) | 271 | | | | | 446,608 |
| CFWD | TRN - Annual Environmental Maintenance Works | 272 | | | | | 12,500 |
| CFWD | Pavement - Final lift on Mavis Rd Fort Langley | 273 | | | | | 21,445 |
| CFWD | Slope Repairs: 7900 Block 264 Street (R) | 274 | | | | | 30,600 |
| CFWD | Rail Safety Improvement: CN Rail | 275 | | | | | 283,456 |
| CFWD | Road Widening: Fraser Hwy 24600 to 24900 Blocks | 276 | | | | | 14,271,902 |
| CFWD | Active Transportation Network Use Data Collection Strategy | 277 | | | | | 49,937 |
| CFWD | Road Widening: 56 Avenue; 21100 block to 213A Avenue | 278 | | | | | 1,770,832 |
| CFWD | Connected Communities | 279 | | | | | 90,077 |
| CFWD | Southern Rail Improvements; 240 St (7000 Block) | 280 | | | | | 4,863 |

## 2023 TRANSPORTATION CAPITAL

| Ranking | Project Title | Page No. | Total New Requests | Grants | Translink | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|---|
| CFWD | Active Transportation Network Assessment (N) | 281 | | | | | 50,000 |
| CFWD | North Langley Cycling Connector Phase 2 | 282 | | | | | 83,930 |
| CFWD | Road Widening: 221A Street from 50 to 52 Avenue | 283 | | | | | 368,418 |
| CFWD | Pedestrian Improvements: 86 Avenue and 202B Street | 284 | | | | | 20,000 |
| CFWD | Permit Software | 285 | | | | | 195,130 |
| CFWD | Bridge Deck Replacement: 8600 Block Glover Road | 286 | | | | | 269,277 |
| CFWD | Road Widening: 216 Street - 88 Avenue to Telegraph Trail | 287 | | | | | 100,000 |
| CFWD | Asset Management Software (5 Way Split) | 288 | | | | | 24,130 |
| CFWD | Design & Construction: 82 Ave Widening from 207 St west to Yorkson | 289 | | | | | 64,389 |
| CFWD | Jackman Pit Reclamation | 290 | | | | | 244,452 |
| CFWD | Southern Rail improvements: 62 Ave (26600 Block) | 291 | | | | | 39,786 |
| CFWD | Transportation Planning Master Plan Phase 3 | 292 | | | | | 582,663 |
| CFWD | Road Restoration: Old Yale Road; 216 to Fraser Highway (R) | 293 | | | | | 8,805 |
| CFWD | Traffic Signal: 68 Avenue at 196 Street | 294 | | | | | 126,900 |
| CFWD | LED Street Light Program: Multiple Locations | 295 | | | | | 708,936 |
| CFWD | Transit Study: 200 Street | 296 | | | | | 68,195 |
| CFWD | Traffic Signal: Fraser Highway at Old Yale Road | 297 | | | | | 146 |
| CFWD | Intersection Improvements: 56 Avenue at 240 Street | 298 | | | | | 319,597 |
| CFWD | Jackman Landfill Improvements | 299 | | | | | 200,000 |
| CFWD | 96 Avenue Cycling Connector: Telegraph Trail to 201 Street | 300 | | | | | 1,936,248 |
| CFWD | Intersection Improvements: 16 Avenue and 272 Street | 301 | | | | | 441,687 |
| CFWD | Southern Rail Improvements: 256 St (6800 Block) | 302 | | | | | 14,487 |
| CFWD | Horn Pit Reclamation | 303 | | | | | 186,060 |
| CFWD | Multi-Use Path: 201 Street Connector | 304 | | | | | 871,088 |
| CFWD | Southern Railway Improvements - 248 St | 305 | | | | | 210,965 |
| CFWD | Southern Railway Improvements - 64 Ave / 264 Street Crossing | 306 | | | | | 148,811 |
| CFWD | WC Blair: Rooftop HVAC Unit Upgrade - TRN Share | 307 | | | | | 4,874 |
| CFWD | Road Widening: 80 Ave; 20100 Block to 202A Street | 308 | | | | | 2,095,946 |
| CFWD | Signal Installation: 216 Street and 52 Avenue | 309 | | | | | 370,365 |
| CFWD | CN Railway Improvements: 96 Ave 22200 Block | 310 | | | | | 50,919 |
| **Total Carryforwards** | | | | | | | **45,906,787** |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Slope Stability: 56 Avenue - 24200 Blk (R)**

**Work Breakdown (if it exists)** — RDS1258-01 — **Category** — Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,000,000 | - | - | - | - |
| **Budget Remaining** | 32,401 | | | | | |
| **Total Project Cost** | **32,401** | **1,000,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Design and construction of slope stability works in the 24200 block of 56 Avenue.

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

Re-occurring asphalt cracks in the roadway are indicating slope movement. A geotechnical consultant has been engaged to provide a design for the remediation. The slope is continuing to show evidence of movement and remediation is required to avoid further cracking of the asphalt and movement of the slope and closure of the roadway. Current funds within the account are being utilized for on-going slope monitoring.

CFWD Current funds within the account are being utilized for on-going slope monitoring until adequate funding can be achieved to completed stability works.

Climate Impact: This project is expected to have a neutral effect on greenhouse gas emissions. It will improve the stability of the existing road.

***Project Priority Ranking** — **CRITICAL 02**

**Length of Project (in Years)** — 4 — **Initial Year of Approval** — 2018

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 23,644 | | | | | |
| 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) | 8,757 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 32,401 | - | - | - | - | - |
| **UNFUNDED** | | 1,000,000 | | | | |
| **Total Project Funding** | **32,401** | **1,000,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Bridge Replacement Program (R)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1364-01 | **Category** | Bridges | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 1,560,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| **Budget Remaining** | 196,586 | | | | | |
| **Total Project Cost** | **196,586** | **1,560,000** | **1,100,000** | **1,100,000** | **1,100,000** | **1,100,000** |

**Project Description**
***(Phased Project)**

Annual funding required to replace bridges that have reached the end of their effective 75 year life cycle. For 2023, to replace bridges within 5 years of their remaining life cycle at:
- 200 Street - 2600 Block
- 216 Street - 3800 Block
- 248 Street - 6500 Block

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

A condition assessment completed in 2020 by a qualified professional identified fourteen bridges that are within less than 10 y ears of their 75 year design life as described in the Canadian Highway Bridge Design Code. The locations are 272 St-8800, 248 St-6500, 216 St -3800, 200 St-2600, 272 St-7200, 224 St-1800, 224 St-600, 248 St-1800, 248 St-1900, 24 Ave-20400, 64 Ave-23400, 272 St-4400, 216 St-500, and 8 Ave-25300. The cost to replace all 14 bridges is estimated at $9.3M.

Extending the bridges past their design life can result in costly maintenance/repairs and unexpected failures. Replacement of the structures addresses mobility and safety concerns.

Climate Impact: once complete, this project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to existing bridge infrastructure. Wherever possible, replacement bridges will be designed and constructed with active transportation components including multi-use paths, sidewalks and bike lanes.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **CRITICAL 05** | | | | | |
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 196,586 | | | | | |
| 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: Capital Surplus | - | | | | | |
| **Total Funded** | 196,586 | - | - | - | - | - |
| **UNFUNDED** | | 1,560,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| **Total Project Funding** | **196,586** | **1,560,000** | **1,100,000** | **1,100,000** | **1,100,000** | **1,100,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Local Roads Pavement Overlay and Reconstruction (R)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1154-01 | **Category** | Paving | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **750,000** | **750,000** | **750,000** | **750,000** | **750,000** |

| | |
|---|---|
| **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.<br><br>Climate Impact: once complete, this project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to existing road networks. Whenever possible, paving will be combined with planned road and intersection improvements. |
| ***Project Priority Ranking** | **CRITICAL 08** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Community Works Fd. | - | | | | | |
| **Total Funded** | - | - | - | - | - | - |
| **UNFUNDED** | | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| **Total Project Funding** | **-** | **750,000** | **750,000** | **750,000** | **750,000** | **750,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Transportation Utility
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Interchange: Hwy 1 at 232 Street** | | | | | |
| **Work Breakdown (if it exists)** | RDS1363-01 | **Category** | Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 23,374,500 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **23,374,500** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Hwy 1 216 to 264 – March 6, 2017 Special Closed. MOTI – funding up to 1/3 of interchange component of 232 Street Interchange and related works to improve mobility for Township residents, in a partnership with BC MoTI and the Government of Canada. The project includes continuation of the widening of Highway 1 east of 216 St to 264 Street, replacement of the 232 Street interchange, replacement of the Glover Road overpass, replacement of the rail overpass of Highway 1. Project will provided expanded capacity at Highway 1/232 St for Township residents, address safety concerns at the intersection, provide improved cycling/pedestrian facilities with MUP's and traffic signals for crossings. Improved cycling and pedestrian facilities will also be provided at the Glover Road Overpass. Both 232 St and Glover Road overpasses will be raised to alleviate safety concerns with over height vehicles hitting the structure. Debt funding requirement would be $23.7M.

Bylaw No. 5770 amends Langley Development Cost Charges Bylaw 2020 No. 5555 by revising the Highway DCC Program to include components of the 232 Street Interchange and Glover Road Overpass to the DCC program, and to amend the Highway DCC rates.

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

Project improves mobility and safety for all road users and provides improved infrastructure to meet the long-term needs of the Township.

Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies will include traffic flow improvements which may result in reduced idling which contributes to GHGs. Re-construction of the interchange includes multi-use pathways on either side to connect active transportation networks on the north side and south side of Highway 1.

***Project Priority Ranking** — **CRITICAL 09**

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **3** | | | | **Initial Year of Approval** | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | | 23,374,500 | | | | |
| **Total Project Funding** | **-** | **23,374,500** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | | 23,400 | 24,665 | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Transit Improvements: Various Locations (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1127-01 | **Category** | Cycling and Transit | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 60,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| **Budget Remaining** | 383,253 | | | | | |
| **Total Project Cost** | **383,253** | **60,000** | **120,000** | **120,000** | **120,000** | **120,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | This capital project seeks funding on an ongoing, annual basis for the construction of transit improvements such as sidewalks leading to bus stops, bus 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.<br><br>Climate Impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **HIGH** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 279,120 | | | | | |
| 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 | 76,307 | | 60,000 | 60,000 | 60,000 | 60,000 |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | 27,826 | | | | | |
| **Total Funded** | 383,253 | - | 60,000 | 60,000 | 60,000 | 60,000 |
| **UNFUNDED** | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| **Total Project Funding** | **383,253** | **60,000** | **120,000** | **120,000** | **120,000** | **120,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Improve transit stops and accessibility |
| **Climate Action ID** | TM-9 | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Arterial & Collector Road Pavement Overlay & Reconstruction (R)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1185-01 | **Category** | Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 600,000 | 700,000 | 800,000 | 900,000 | 1,000,000 |
| **Budget Remaining** | 9,492 | | | | | |
| **Total Project Cost** | **9,492** | **600,000** | **700,000** | **800,000** | **900,000** | **1,000,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | This capital project seeks funding on an annual basis to preserve road paving and/or overlay on Township arterial and collector roads. There are approximately 220 km (centre line km) of arterial and collector roads in the Township. This program is intended to install paving top lift on roads that have been repaired through grinding and patching works on substandard/deteriorating road sections. Data has been derived from and works have densified through the Township's Pavement Management System. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | There are 220kms centre line of arterial and collector roads within the Township. As identified by Pavement Management System, $1.2M of funding is required annually to maintain pavement overlay on arterial and collector roads. The Public Works/Operations Department is completing road condition data collection and will be finalizing an updated, priority completion list by the end of October/middle of November for funding consideration. Deteriorating roads conditions equally result in the potential damage claims to the Township, road user costs, etc. Deferring completion of these works will result in the need for increased budget to fund higher cost road reconstruction.<br><br>CFWD: Multi-year funded project.<br><br>Climate Impact: once complete, this project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to existing road networks. Whenever possible, paving will be combined with planned road and intersection improvements. |
| ***Project Priority Ranking** | **HIGH** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | | | | **Initial Year of Approval** | **N/A** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** | |
| Reserve Future Capital Expenditure | 9,039 | | | | | | |
| 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) | 187 | | | | | | |
| TransLink | - | | | | | | |
| ICBC | - | | | | | | |
| Internal Debt | - | | | | | | |
| ***Other: Community Works Fd.** | 266 | | | | | | |
| **Total Funded** | 9,492 | - | - | - | - | - | |
| **UNFUNDED** | | 600,000 | 700,000 | 800,000 | 900,000 | 1,000,000 | |
| **Total Project Funding** | **9,492** | **600,000** | **700,000** | **800,000** | **900,000** | **1,000,000** | |
| ***Estimated Annual Operating impact** | | - | - | - | - | - | |
| **Climate Action Category** | | | | | | | |
| **Climate Action ID** | | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Commuter Cycling Improvements (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1224-01 | **Category** | Cycling and Transit | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **Budget Remaining** | 322,000 | | | | | |
| **Total Project Cost** | **322,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | This capital project seeks funding annually for the construction of bicycle lanes, multi use paths (MUP's) and other cycling infrastructure 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 and DCC Program 18R331 |
| **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.<br><br>CFWD Funding to be allocated to specific projects as TransLink approval is received.<br><br>Climate Impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **HIGH** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 3,500 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 296,500 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 22,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: Debt Reserve | - | | | | | |
| **Total Funded** | 322,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **UNFUNDED** | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **Total Project Funding** | **322,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | Transportation and Mobility | | Improve bike and e-bike network | | |
| **Climate Action ID** | | TM-5 | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Pedestrian Improvements (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1226-01 | **Category** | Pedestrians and Traffic Calming | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 |
| **Budget Remaining** | 170,000 | | | | | |
| **Total Project Cost** | **170,000** | **360,000** | **360,000** | **360,000** | **360,000** | **360,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | This capital project seeks annual funding to construct pedestrian facilities that link local residential, commercial, and industrial areas. It also includes links to transit facilities, schools, and parks 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 by completing various pedestrian oriented projects. In addition, to address new requirements including disabled accessibility issues with wheelchair ramps and sidewalk let-downs.<br><br>CFWD Funding to be allocated to specific projects as TransLink approval is received.<br><br>Climate Impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **HIGH** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 170,000 | | | | | |
| 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 | - | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 170,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| **UNFUNDED** | | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| **Total Project Funding** | **170,000** | **360,000** | **360,000** | **360,000** | **360,000** | **360,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Accelerate sidewalk infrastructure |
| **Climate Action ID** | TM-3 | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Fraser Highway Widening: 24300 Block to 24600 Block (N)**

**Work Breakdown (if it exists)** — RDS1356-01 — **Category** — Widening

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 3,800,000 | 3,800,000 | 3,800,000 | - | - |
| **Budget Remaining** | 4,592,000 | | | | | |
| **Total Project Cost** | **4,592,000** | **3,800,000** | **3,800,000** | **3,800,000** | **-** | **-** |

**Project Description *(Phased Project)**

Continuation of the design and construction of the next phase of widening Fraser Highway from 243 Street to 246 Street to four travel lanes plus multi-use paths on both sides and ultimate intersection improvements with turn bays at 244 street. Project is 50% funded by TransLink with additional funding being requested for the next 4 years as part of MRNB cost share program.

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

Existing intersection is congested during peak hours with high traffic volumes along Fraser Highway. Installation of turn lanes, and widening Fraser Highway to 4 lanes with multi-use paths will improve traffic flows, reduce vehicle conflicts, and improve safety.

CFWD Multi-year funding required to complete works.

Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies include the addition of multi-use pathways along each side for walking and cycling, and shade trees to improve pedestrian comfort in high heat conditions. Improving traffic flow can also reduce idling time, which contributes to GHGs.

***Project Priority Ranking** — **HIGH 04**

**Length of Project (in Years)** — 4 — **Initial Year of Approval** — 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 20,500 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 2,079,500 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 2,492,000 | 1,900,000 | 1,900,000 | 1,900,000 | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 4,592,000 | 1,900,000 | 1,900,000 | 1,900,000 | - | - |
| **UNFUNDED** | | 1,900,000 | 1,900,000 | 1,900,000 | | |
| **Total Project Funding** | **4,592,000** | **3,800,000** | **3,800,000** | **3,800,000** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | 38,956 | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Road Widening: 80 Avenue between 204 and 208 Streets (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1324-01 | **Category** | Widening | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,401,182 | - | - | - | - |
| **Budget Remaining** | 4,103,017 | | | | | |
| **Total Project Cost** | **4,103,017** | **1,401,182** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

To widen 80 Avenue between 204 and 208 Street for those sections fronting the Yorkson Community Park site and a detention pond. This project also proposes to widen the culvert crossing 80 Avenue. Project will include modifications to intersection of 206 St, improved pedestrian connections across 80 Ave, extension of greenways with multi use paths and cycling facilities.

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

The portion of 80 Avenue fronting Yorkson Community Park on the north, and the detention pond on the south will not be constructed as part of adjacent development and is therefore eligible for DCC funding. With increased growth in Willoughby, there is increased demand for pedestrian and other non-auto modes for the area. The road widening will provide access for all road users and complete the road network.

CFWD Multi-year funding required to complete this project.

Climate Impact: : This project will have an impact on GHG emissions. Mitigation strategies includes the addition of multi-use pathways for walking and cycling. It will encourage the use of active mobility as a means of transportation. As well, it will improve traffic flow and reduce idling time, which impacts GHGs.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **HIGH 07** | | | | | |
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 38,579 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 3,807,698 | | | | | |
| Capital Works Reserve | 256,740 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Yorkson Greenway and NRD** | - | | | | | |
| **Total Funded** | 4,103,017 | - | - | - | - | - |
| **UNFUNDED** | | 1,401,182 | | | | |
| **Total Project Funding** | **4,103,017** | **1,401,182** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | 13,377 | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Fort Langley Pedestrian Overpass (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1323-01 | **Category** | Pedestrians and Traffic Calming | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 2,180,000 | - | - | - | - |
| **Budget Remaining** | 2,649,564 | | | | | |
| **Total Project Cost** | **2,649,564** | **2,180,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To construct a pedestrian and cyclist overpass over the CN rail line, from the Fort Langley National Historic Site to vacant land on the Fraser River Waterfront. Report to Council July 27, 2020 |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | This Project will address safety concerns related to pedestrian and cyclist interfaces with the CN Railway corridor and River Road and improve connectivity for Fort to Fort and TransCanada Trail users. Further safety concerns will be addressed by the provision of a consistent level of access for Kwantlen First Nation's community work at the National Historic Site and other businesses in Fort Langley that are often delayed due to the progressively longer trains and at-grade crossings of the rail corridor.<br><br>The Project will also enhance access and connectivity to Salishan Place, and allow the Fort Langley National Historic Site and the Fort Langley Museum to extend exhibitions and educational opportunities into outdoor space along the river. The Project is also anticipated to increase job opportunities for both local and indigenous communities as it is connected to the new Heritage Centre and the National Historic Site.<br><br>CFWD Multi-year funding required along with approvals from the railway and Parks Canada<br><br>Climate Impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **HIGH 08** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 246,473 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | 500,000 | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 1,129,832 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | 1,273,259 | | | | | |
| **Total Funded** | 2,649,564 | 500,000 | - | - | - | - |
| **UNFUNDED** | | 1,680,000 | | | | |
| **Total Project Funding** | **2,649,564** | **2,180,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | Transportation and Mobility | | Accelerate sidewalk infrastructure | | |
| **Climate Action ID** | | TM-3 | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Recycling Carts** | | | | | |
| **Work Breakdown (if it exists)** | REC1000-01 | **Category** | Planning and Other | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| **Budget Remaining** | 30,000 | | | | | |
| **Total Project Cost** | **30,000** | **30,000** | **30,000** | **30,000** | **30,000** | **30,000** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Annual purchase and delivery of approximately 300 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 in the multi-family/apartment housing category, with centralized recycling collection, and replacement of damaged and/or stolen recycling carts.<br><br>CFWD to ensure adequate inventory.<br><br>Climate Impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **HIGH 09** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 30,000 | | | | | |
| 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** | 30,000 | - | - | - | - | - |
| **UNFUNDED** | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| **Total Project Funding** | **30,000** | **30,000** | **30,000** | **30,000** | **30,000** | **30,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Waste | Ensure all residential properties have disposal options for recycling and organics |
| **Climate Action ID** | WS-4 | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Truck Route Network Improvements: North Langley (N)**

**Work Breakdown (if it exists)** — RDS1266-01 — **Category** — Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 500,000 | 6,000,000 | 6,000,000 | 6,000,000 | - |
| **Budget Remaining** | 187,685 | | | | | |
| **Total Project Cost** | **187,685** | **500,000** | **6,000,000** | **6,000,000** | **6,000,000** | **-** |

**Project Description *(Phased Project)**

To undertake detailed design and associated environmental and archaeological assessments in 2023 (15% of overall costs). Construction anticipated over multiple years for an alternative truck route in North Langley, approved by TransLink October 2018. Project include multiple intersection improvements (6), improvements to curbs, and road structure improvements.

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

Report to Council November 23, 2020. Alternative routes need to be upgraded to accommodate goods movement prior to changes in the truck route network. Subject to Council approval, funding identified from DCCs will be presented in an amendment to the DCC Bylaw program.

CFWD Funding will be transferred to specific programs as design is completed.

Climate Impact: Once complete, this project is expected to increase greenhouse gas emissions. This work is for improvements to existing road networks. Whenever possible, paving will be combined with planned road and intersection improvements.

***Project Priority Ranking** — **HIGH 11**

**Length of Project (in Years)** — 6 — **Initial Year of Approval** — 2019

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 187,685 | | | | | |
| 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** | 187,685 | - | - | - | - | - |
| **UNFUNDED** | | 500,000 | 6,000,000 | 6,000,000 | 6,000,000 | |
| **Total Project Funding** | **187,685** | **500,000** | **6,000,000** | **6,000,000** | **6,000,000** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Intersection Improvements: Rawlison & Glover**

**Work Breakdown (if it exists)** — RDS1245-01 — **Category** — Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 887,903 | | | | | |
| **Total Project Cost** | **887,903** | **200,000** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Project includes constructing an westbound right turn lane on Rawlison, installing a traffic signal, advance warning lights, and anti-skid pavement treatments. Project will include widening for truck turning movements, and is consistent with future plans identified in the north Langley truck route study.

**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. Project will improve safety and operation of the intersection.

CFWD Project design is nearly complete with construction anticipated for fisheries window in 2023.

Climate Impact: This project will have an impact on GHG emissions. Improving traffic flow can also reduce idling time, which contributes to GHGs.

***Project Priority Ranking** — **HIGH 13**

**Length of Project (in Years)** — 2 — **Initial Year of Approval** — 2018

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 7,774 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 879,025 | | | | | |
| Capital Works Reserve | 1,104 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 887,903 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **887,903** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Road Widening: 96 Avenue from 204 Street to 208 Street (N)**

**Work Breakdown (if it exists)** — RDS1307-01 — **Category** — Widening

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 8,100,000 | - | - | - | - |
| **Budget Remaining** | 410,209 | | | | | |
| **Total Project Cost** | **410,209** | **8,100,000** | **-** | **-** | **-** | **-** |

**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. Consistent with the Township Master Transportation Plan.

**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 volume 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.

CFWD Design 2022. Construction 2023.

Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies include the addition of cycling, and shade trees to improve pedestrian comfort in high heat conditions. Improving traffic flow can also reduce idling time, which contributes to GHGs.

***Project Priority Ranking** — **HIGH 14**

**Length of Project (in Years)** — 3 — **Initial Year of Approval** — 2020

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 4,102 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 406,107 | | | | | |
| 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** | 410,209 | - | - | - | - | - |
| **UNFUNDED** | | 8,100,000 | | | | |
| **Total Project Funding** | **410,209** | **8,100,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | 41,736 | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Signal Installation: 96 Ave at 216 St (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1359-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 150,000 | 1,750,000 | - | - | - |
| **Budget Remaining** | 150,000 | | | | | |
| **Total Project Cost** | **150,000** | **150,000** | **1,750,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The installation of a traffic signal at the intersection of 96 Avenue at 216 Street and eastbound and westbound left turn lanes to accommodate increasing traffic demands and to improve intersection capacity in this area. Consistent with the 216 Street corridor study completed in 2021. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | It is anticipated that future growth and increased traffic demands as a result of the opening of the 216/Hwy 1 Interchange will necessitate the installation of a traffic signal to improve the intersection's capacity and road safety for motorists, cyclists, and pedestrians.<br><br>CFWD Design 2022/2023. Construction 2024.<br><br>Climate Impact: Signal installations can improve the safety of all road users, including pedestrians and cyclists, which may reduce GHG emissions by encouraging the use of active mobility as a means of transportation instead of driving by vehicle. |
| ***Project Priority Ranking** | **HIGH 15** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 1,500 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 148,500 | | | | | |
| 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** | 150,000 | - | - | - | - | - |
| **UNFUNDED** | | 150,000 | 1,750,000 | | | |
| **Total Project Funding** | **150,000** | **150,000** | **1,750,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | 6,481 | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | |
|---|---|
| **Project Title** | **Design & Construction: 206 Street between 78 Ave & Willoughby Town Centre** |
| **Work Breakdown (if it exists)** | RDS1337-01 |
| **Category** | Construction |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 1,016,774 | | | | | |
| **Total Project Cost** | **1,016,774** | **200,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Design and construction of 206 Street from 78 Avenue to Willoughby Town Centre Drive fronting SW Yorkson Park. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD Design is complete (Aug 2022) with construction anticipated for 2023. There are no existing pedestrian facilities on 206 Street providing access to this park.<br><br>Climate Impacts: This project will have an impact on GHG emissions. Mitigation strategies include the addition of multi-use pathways along each side for walking and cycling, and shade trees to improve pedestrian comfort in high heat conditions. Improving traffic flow can also reduce idling time, which contributes to GHGs. |
| ***Project Priority Ranking** | **HIGH 17** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 10,168 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,006,606 | | | | | |
| 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** | 1,016,774 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **1,016,774** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 20,618 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Public Spaces Waste Receptacles: Various Locations (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1241-01 | **Category** | Planning and Other | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 590,878 | - | - | - | - |
| **Budget Remaining** | 61,464 | | | | | |
| **Total Project Cost** | **61,464** | **590,878** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | 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)** | The public spaces waste receptacle conversion program is aimed at managing waste produced in public spaces in such a way that maximizes waste diversion from landfill, and minimizes the Township's exposure to penalties and fines at Metro Vancouver transfer stations. If the Township does not separate the waste generated in public spaces, it could face surcharges of 50% of the applicable tipping fee on each load brought to the transfer station, and, could even be refused access for not complying with Metro Vancouver's banned materials bylaw.<br><br>CFWD 2022 order anticipated for delivery in Q4.<br><br>Climate Impact: This project should result in a reduction of GHG emissions as it will divert food scraps and dog waste from the landfill. Food scraps and dog waste that degrade in a landfill produce methane, a greenhouse gas 25-35X more potent than carbon dioxide. |
| ***Project Priority Ranking** | **HIGH 22** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **5** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 13,980 | | | | | |
| 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 | 20,135 | | | | | |
| ***Other: NRD Contribution** | 27,349 | | | | | |
| **Total Funded** | 61,464 | - | - | - | - | - |
| **UNFUNDED** | | 590,878 | | | | |
| **Total Project Funding** | **61,464** | **590,878** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sweeper: Protected Bike Lanes (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1362-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 250,000 | | | | | |
| **Total Project Cost** | **250,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To enable the purchase of specialized equipment for the sweeping/cleaning of separated bike lanes. Traditional equipment cannot be used due to the narrower width of the bicycle facilities. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The Township Subdivision and Servicing bylaw was recently updated to include separated/protected bicycle facilities that are 1.5 to 1.8m wide separated from the travel lane with a 0.5m median. Similar to all roadways, road sweeping is required to ensure the safety of users. As the bicycle lanes are adjacent to the curb, these areas are typically dirtier, and bikes have narrower tires, keeping these lanes clear is of significant importance.<br><br>CFWD Delivery delays due to COVID and micro chip shortages.<br><br>Climate Impact: This project should lead to a reduction in GHG emissions as it will improve active mobility infrastructure. Cleaner cycling lanes will increase cycling usage as it increases safety for cyclists. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 250,000 | | | | | |
| 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** | 250,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **250,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 7,500 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Railway Crossing Safety Improvements (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1044-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,472,469 | | | | | |
| **Total Project Cost** | **1,472,469** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Upgrade rail crossings in the Township to meet new Transport Canada standards. Includes rail warnings systems (lights, bells, gates) that also facilitate whistle cessation, resurfacing the crossing approaches, signage, and pavement markings. Multiple crossing locations currently under design and/or construction with Southern Rail, CP, and CN. For 2022 funding will be used for constructing a new railway crossing at 88 Ave/River Rd and 252 St. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Regulatory requirement of Transport Canada. Municipality potentially subject to penalties if not in compliance. Construction of upgrades at multiple crossing to meet Transport Canada requirements.<br><br>CFWD Funding to be allocated to specific projects as detailed design is coordinated with railway companies. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **Pre-2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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) | 1,472,469 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,472,469 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,472,469** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | |
|---|---|
| **Project Title** | **Pedestrian Overpass 200th Street at 68th Ave (R)** |
| **Work Breakdown (if it exists)** | RDS1049-01 |
| **Category** | Pedestrians and Traffic Calming |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 702,467 | | | | | |
| **Total Project Cost** | **702,467** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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 requires touch up and repair work and recoating of all surfaces with special marking paint. Potential for TransLink grant funding for TransLink MRN Structure program.<br><br>CFWD Project is anticipated to complete in 2023.<br><br>Climate Impact: This project will support pedestrian infrastructure by maintaining an existing asset and is not expected to have an impact on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **Pre-2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 213,942 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 153,443 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 335,082 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 702,467 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **702,467** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **196 St Rail Overpass** | | | | | |
| **Work Breakdown (if it exists)** | RDS1147-01 | **Category** | Bridges | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | | - | - | - | - |
| **Budget Remaining** | 84,732 | - | | | | |
| **Total Project Cost** | **84,732** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Township contributed to 196 Street overpass combo project, including costs associated with land acquisitions. Funds are to pay Township share of future expropriation costs resulting from legal claims and settlements. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Commitment made by the Township as part of project agreement. Surrey is still working on the property issues.<br><br>CFWD Township may need to cost share the expropriation costs |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2012** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 846 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 83,886 | | | | | |
| 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** | 84,732 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **84,732** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Murrayville Overpass (N)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1148-01 | **Category** | Pedestrians and Traffic Calming | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | 200,000 | 2,000,000 | - |
| **Budget Remaining** | 247,081 | | | | | |
| **Total Project Cost** | **247,081** | **-** | **-** | **200,000** | **2,000,000** | **-** |

**Project Description**
***(Phased Project)**

The construction of a pedestrian overpass in Murrayville over Fraser Highway in the vicinity of 221 Street to better accommodate pedestrian traffic volumes. The overpass will also be cycle and wheelchair accessible. Land acquisition in 2022. Construction in 2023. 2021 budget reflects cash in lieu collected in accordance with development in Murrayville, as directed through the Murrayville Community Plan.

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

Design phase of this project was completed in 2013. On Fraser Highway, between 216 and 224 Street, there are no pedestrian crossings. As this area contains the Langley Memorial Hospital, fire department, recreation centre, library and stores, pedestrians are compromising their safety by crossing this portion of the roadway for convenience. The Township has previously installed a road median with fencing and vegetation as a means to reduce pedestrians from seeking to cross this portion of Fraser Highway. However, pedestrian traffic continues to cross. A need has been identified for an additional safe crossing of Fraser Highway that connects the north and south portions of Murrayville. The project is also consistent with the Murrayville Community Plan and the Township Ultimate Cycling Network endorsed by Council.

CFWD Intended plan is to update the design in 2025 with construction for 2026.

Climate Impact: This project will enhance pedestrian infrastructure providing an alternative to motor vehicle travel and a reduction in GHG emissions.

| | |
|---|---|
| ***Project Priority Ranking** | **CFWD** |
| **Length of Project (in Years)** | **5** |
| **Initial Year of Approval** | **2012** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 8 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 804 | | | | | |
| 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 Contribution** | 246,269 | | | | | |
| **Total Funded** | 247,081 | - | - | - | - | - |
| **UNFUNDED** | | | | 200,000 | 2,000,000 | |
| **Total Project Funding** | **247,081** | **-** | **-** | **200,000** | **2,000,000** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **216 St Interchange with Highway 1** | | | | | |
| **Work Breakdown (if it exists)** | RDS1188-01 | **Category** | Construction | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,159,266 | | | | | |
| **Total Project Cost** | **1,159,266** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Construction of Interchange at Highway 1/216 Street by MoTI with TOL cost sharing. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Project agreement with MoTI for Township contribution.<br><br>CFWD MoTI to invoice the Township for final cost share by the end of their fiscal year, March of 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **6** | **Initial Year of Approval** | **2015** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 453,272 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | 705,994 | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 1,159,266 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,159,266** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Intersection Improvements: 62 Ave 20100 Blk to 203 Street (N)**

**Work Breakdown (if it exists)** RDS1200-01 **Category** Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | 600,000 | 750,000 | - | - |
| **Budget Remaining** | 446,608 | | | | | |
| **Total Project Cost** | **446,608** | **-** | **600,000** | **750,000** | **-** | **-** |

**Project Description *(Phased Project)**

To undertake short term improvements on the 62 Avenue corridor, such as traffic signals, left turn lanes, and medians. Intersections to be addressed include 62 Ave/Willowbrook Drive, 62 Ave/201 Street, 62 Ave/202 Street and 62 Ave/203 Street.

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

The Township undertook a joint study with the City of Langley in 2019 that identified short, medium and long term improvements for the 62 Avenue corridor. The improvement included traffic signals with left turn lanes at 62 Ave/Willowbrook Drive, 62 Avenue/203 Street and left turn lanes/median and some turn restrictions at driveways and at 62 Ave/202 Street and 62. Ave/201 Street.

CFWD The project will be cost shared with the City of Langley and requires coordination of works.

Climate Impact: Signal installations can improve the safety of all road users, including pedestrians and cyclists, which may reduce GHG emissions by encouraging the use of active mobility as a means of transportation instead of driving by vehicle.

***Project Priority Ranking** CFWD

**Length of Project (in Years)** 8 **Initial Year of Approval** 2016

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 158,703 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 7,939 | | | | | |
| Development Cost Charges (DCCs) | 239,692 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: City of Langley Contribution | 40,274 | | 210,000 | | | |
| **Total Funded** | 446,608 | - | 210,000 | - | - | - |
| **UNFUNDED** | | | 390,000 | 750,000 | | |
| **Total Project Funding** | **446,608** | **-** | **600,000** | **750,000** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 14,285 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **TRN - Annual Environmental Maintenance Works** | | | | | |
| **Work Breakdown (if it exists)** | TRN1010-01 | **Category** | Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 12,500 | | | | | |
| **Total Project Cost** | **12,500** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To create a project for deficiency environmental maintenance works realized through Transportation capital projects that impact stream works. On completion of capital projects, the planted areas require an additional 5 to 10 years of maintenance to ensure bank stabilization and environmental enhancement to align with Department of Fisheries and Oceans standards. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Monitoring costs are borne through operating budgets but any identified deficiency/replacement works are borne through the original capital budget. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | | | **Initial Year of Approval** | | **2022** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 10,000 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 2,475 | | | | | |
| Capital Works Reserve | 25 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink: BICCS | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 12,500 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **12,500** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Pavement - Final lift on Mavis Rd Fort Langley** | | | | | |
| **Work Breakdown (if it exists)** | RDS1229-01 | **Category** | Paving | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 21,445 | | | | | |
| **Total Project Cost** | **21,445** | **-** | **-** | **-** | **-** | **-** |
| **Project Description *(Phased Project)** | Final lift paving on Mavis Road. To be completed when Local Area Service works are done. | | | | | |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD Pending completion of Salishan Place works before completing final lift. | | | | | |
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | **5** | | | **Initial Year of Approval** | **2017** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 12,578 | | | | | |
| Capital Works Reserve | 127 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: NRD Contribution** | 8,740 | | | | | |
| **Total Funded** | 21,445 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **21,445** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Slope Repairs: 7900 Block 264 Street (R)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1350-01 | **Category** | Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 30,600 | | | | | |
| **Total Project Cost** | **30,600** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To complete slope repairs experienced as a result of the November 2021 atmospheric river event in the 7900 block of 264 Street. The geotechnical engineer allowed the road to re-open temporarily for summer 2022 but has indicated recommended repairs must be completed before the fall rainy season, otherwise the road will need to be closed again. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD Works tendered September 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 30,600 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 30,600 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **30,600** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** **Rail Safety Improvement: CN Rail**

**Work Breakdown (if it exists)** RDS1238-01 **Category** Railways, Signals and Street Lights

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 283,456 | | | | | |
| **Total Project Cost** | **283,456** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

This crossing is located at 19600 Block of Telegraph Trail and is approximately 125m from the Golden Ears Bridge which is the major regional bridge connecting the municipalities on the north and south side of the Fraser River. Telegraph Trail is designated as a Truck Route in the Township. The crossing is heavily used by all kinds of trucks servicing the busy Port Kells Industrial Area, including tanker trucks carrying dangerous goods. A major trucking company which hauls fuel, oils and chemicals in tankers is located right at the northeast quadrant of the crossing. The sightlines are restricted by buildings and parked trucks within the private property at this crossing and the installation of FLB and gates are recommended in the Railway Crossing Assessment report done by Hatch.

**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. If the project does not proceed, Transport Canada's whistle cessation requirements will not be met. As well, the Township will lose funding from Transport Canada's Rail Safety Improvements Program (RSIP).

CFWD Works anticipated to complete in late 2022/early 2023

Climate Impact: once complete, this project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to existing rail networks.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 4 **Initial Year of Approval** 2018

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 102,770 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | 180,686 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: CN Rail Grant** | - | | | | | |
| **Total Funded** | 283,456 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **283,456** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** **Road Widening: Fraser Hwy 24600 to 24900 Blocks**

**Work Breakdown (if it exists)** RDS1242-01 **Category** Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 14,271,902 | | | | | |
| **Total Project Cost** | **14,271,902** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Council requested. To design ultimate intersection improvement and to install north/south left turn lanes on 248 Street. Project will also widen Fraser Highway from 246 to 250 Streets to four travel lanes plus multi-use paths on both sides enhancing climate action goals. Project is 50% funded by TransLink with additional funding being requested in 2021 as part of MRNB cost share program.

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

Existing intersection is congested during peak hours. Installation of north/south left turn lanes, and adding lanes in the eastbound/westbound directions, new MUP's will improve traffic flows, reduce vehicle conflicts, and improve safety. Project 50% funded by TransLink.

CFWD Project completion anticipated in 2023 due to delays in property negotiations and environmental approvals.

Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies include the addition of cycling, and shade trees to improve pedestrian comfort in high heat conditions. Improving traffic flow can also reduce idling time, which contributes to GHGs.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **4** **Initial Year of Approval** **2018**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 66,238 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 9,050,104 | | | | | |
| Capital Works Reserve | 20,641 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 5,134,919 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 14,271,902 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **14,271,902** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | 47,200 | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Active Transportation Network Use Data Collection Strategy** | | | | | |
| **Work Breakdown (if it exists)** | TRN1008-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 49,937 | | | | | |
| **Total Project Cost** | **49,937** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The Strategy involves determining the best practices for long term data collection, what types of data to collect, the technology required to identify types of users (cyclists, pedestrians, equestrian use, electric devices, etc.), which locations are best for data collection and how to manage and report on the collected data. The strategy also includes a pilot program to confirm best strategies and to capture useful baseline data in addition to some qualitative data on why users are utilizing the network. This information will be utilized to inform priorities in the short term, as well as support the case to relevant stakeholders for implementation of permanent data collection. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | A review of the Master Transportation Plan was last completed in 2009 and the cycling plan review was completed in 2015. Both were applied to specific modes and did not encompass an overall transportation strategy and are currently out of date. An updated plan is needed to meet future transportation needs and Township sustainability and climate action goals.<br><br>CFWD The Transportation and Mobility Strategy started in spring 2022 and is anticipated to complete in 2023 |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** | **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 49,937 | | | | | |
| 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 Contribution** | - | | | | | |
| **Total Funded** | 49,937 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **49,937** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Road Widening: 56 Avenue; 21100 block to 213A Avenue** | | | | | |
| **Work Breakdown (if it exists)** | RDS1340-01 | **Category** | Widening | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,770,832 | | | | | |
| **Total Project Cost** | **1,770,832** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To widen 56 Avenue from the 21100 block to the intersection of 213A Street to a 4 lane divided standard with curb, gutter, a 3.0m wide multi use path in the boulevard on the north side, raised medians/left turn lanes, street lighting and landscaping. Also to provide a bike lane separated from the adjacent travel lanes with a curb with gaps for drainage. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | This project will support development of an adjacent affordable housing project. It will also improve safety of the corridor through the installation of left turns lanes and median separation and improve walking and cycling through installation of a multi-use path and a . DCC #18R060.<br><br>CFWD Project completion anticipated for early 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 13,833 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,369,426 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 97,585 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | 289,988 | | | | | |
| **Total Funded** | 1,770,832 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,770,832** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,980 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** **Connected Communities**

**Work Breakdown (if it exists)** RDS1353-01 **Category** Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 90,077 | | | | | |
| **Total Project Cost** | **90,077** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

As outlined in the July 20 Report to Council 21-100, this project includes improvements to existing Township cycling routes in Walnut Grove, Willoughby and Fort Langley to increase pedestrian and cyclist safety. Additionally, the project would provide for creation of a pedestrian-only plaza on a temporary basis in an existing parking lane along Glover Road.

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

In order to meet the targets set out in the Township's Climate Action Strategy, over half of current passenger vehicle trips will need to be converted to sustainable modes of transportation such as active mobility, transit, and electric vehicles, by 2030. The project will advance this target by reducing the amount of street space dedicated to vehicles, and increasing the amount of space for safe and healthy low-carbon commuting options. TransLink BICCS funding awarded in 2022.

CFWD Project completion anticipated for spring 2023.

Climate Impact: This project should result in a decrease of GHG emissions as it will enhance active mobility infrastructure and encourage a shift to sustainable modes of transportation, such as walking and cycling.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **1** **Initial Year of Approval** **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 6,639 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 83,438 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 90,077 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **90,077** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category** Buildings and Land Use

**Climate Action ID** BL-27

Pilot a complete street where people can safely walk, cycle, drive, take transit, and socialize

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Southern Rail Improvements; 240 St (7000 Block)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1296-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | | - | - | - | - |
| **Budget Remaining** | 4,863 | | | | | |
| **Total Project Cost** | **4,863** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of flashing lights, bells and gates, resurface railway crossing and approaches, signage and pavement markings as per Transport Canada standards and regulations. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | An assessment completed in 2015 recommended improvements such as installing a new crossing surface, resurfacing the asphalt approaches to the crossing, extending the crossing surface, installing signage and pavement markings, installing a signal system to meet whistle cessation requirements - all in accordance with Transport Canada standards and regulations. Design completed and submitted to 3rd Party Utilities for final approval prior to construction.<br><br>CFWD Anticipated completion end of 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 28 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | 4,835 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 4,863 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **4,863** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Active Transportation Network Assessment (N)**

**Work Breakdown (if it exists)** — TRN1009-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 50,000 | | | | | |
| **Total Project Cost** | **50,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

The project will collect information and data from the Township and regional sources to establish safety classifications and design standards of the current network. The Township's network will then be compared against modern Provincial and regional safety and design standards and targets, such as those established in the 'British Columbia Active Transportation (BCAT) Design Guide 2019', and in TransLink's 'State of Cycling in Metro Vancouver 2019' document. The results will identify gaps in the system, challenges that may be preventing use, and prioritize locations for improvements that would increase active transportation use. The results will be considered as part of the upcoming Townships Transportation and Mobility Strategy.

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

A review of the Master Transportation Plan was last completed in 2009 and the cycling plan review was completed in 2015. Both were applied to specific modes and did not encompass an overall transportation strategy and are currently out of date. An updated plan is needed to meet future transportation needs and Township sustainability and climate action goals.

CFWD The Transportation and Mobility Strategy started in spring 2022 and is expected to complete in 2023.

Climate Impact: This project is identified in the Climate Action Strategy.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **Initial Year of Approval** — **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 50,000 | | | | | |
| 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** | 50,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **50,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **North Langley Cycling Connector Phase 2** | | | | | |
| **Work Breakdown (if it exists)** | RDS1256-01 | **Category** | Cycling and Transit | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 83,930 | | | | | |
| **Total Project Cost** | **83,930** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The Northeast Langley Cycling Connector Project is the construction, signing and marking of bike lanes on 248 Street from Fraser Highway to 72 Avenue, signing and marking Telegraph Trail from 72 Ave to 80 Ave as a shared use cycling facility, and construction, signing and marking of 80 Ave from 240 Street to Telegraph with cycling lanes. Phase II would continue the work begun in Phase I, extending on Telegraph Trail from 72 Avenue to 80 Avenue. The estimated cost of the overall project is over $2M but is being presented to Council in alignment with the phases anticipated to be completed in each year. Where works are completed and funding remains, it is anticipated that the additional funding would be available for transfer to either a prior, or future phase. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Phase I, undertaken in 2018, started on the first phase of the project on 248 Street from Fraser Highway to 72 Avenue, is estimated at a cost of $160,000, Phase II is estimated at $1,104,000. Phase II is anticipated to be completed by 2022. Subsequent phases are anticipated to cost over $1M.<br><br>CFWD This phase is expected to complete by the end of 2022. Any remainder funding will be transferred to Phase 3 |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 41,965 | | | | | |
| 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 | 41,965 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 83,930 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **83,930** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Road Widening: 221A Street from 50 to 52 Avenue** | | | | | |
| **Work Breakdown (if it exists)** | RDS1262-01 | **Category** | Widening | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 368,418 | | | | | |
| **Total Project Cost** | **368,418** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To design and construct the ultimate road widening of 221A Street between 50 and 52 Avenue including curb, gutter, and pedestrian facilities. The portion of the project that fronts Arthur Ross Park will be funded from DCC ID 11R313 |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Cost share with future development of adjacent lands by either Langley Memorial Hospital or the hospital foundation. Will facilitate future construction of road to urban standards.<br><br>CFWD Works to be coordinated with future development.<br><br>Climate impact: Widening the road to include grade separated sidewalks will promote pedestrian access and may reduce GHG. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | | **Initial Year of Approval** | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 237,114 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 131,304 | | | | | |
| 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** | 368,418 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **368,418** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Pedestrian Improvements: 86 Avenue and 202B Street** | | | | | |
| **Work Breakdown (if it exists)** | RDS1369-01 | **Category** | Pedestrians and Traffic Calming | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 20,000 | | | | | |
| **Total Project Cost** | **20,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Enhanced crosswalk with RRFBs at 86 Avenue and 202B Street |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | Pedestrian safety improvements as a result of road width, visibility and traffic volumes/speed.<br><br>CFWD Works initiated fall 2022, anticipated completion by end of 2022.<br><br>Climate impact: This project is identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2022**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 200 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 19,800 | | | | | |
| 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** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Transportation and Mobility | Accelerate sidewalk infrastructure |
| **Climate Action ID** | TM-3 | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Permit Software** | | | | | |
| **Work Breakdown (if it exists)** | RDS1265-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 195,130 | | | | | |
| **Total Project Cost** | **195,130** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To implement a permit application software tool that will allow requests on the ToL website, providing convenience to our customers and reducing the amount of staff time required to set up applications in the system for a variety of building, engineering (water, sewer & stormwater), plumbing and burning permits. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The new software aligns with the Township's eGovernment strategy and allows applicants to submit a variety of permit applications through an on line platform. This will ultimately provide convenience for our customers with a 24/7 permit intake process and improved communication throughout the permitting process. Funding is requested from General Revenue, Water, Sewer, and Stormwater. UBCM Local Government Development Approvals Program grant funding of $500,000 was awarded in September of 2021.<br><br>CFWD Software upgrades and implementation will be ongoing through 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 20,333 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 174,797 | | | | | |
| 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** | 195,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **195,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Bridge Deck Replacement: 8600 Block Glover Road** | | | | | |
| **Work Breakdown (if it exists)** | RDS1370-01 | **Category** | Bridges | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 269,277 | | | | | |
| **Total Project Cost** | **269,277** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To replace the asphalt/wood deck bridge surface in the 8600 Block Glover Road |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | A qualified professional recommended replacement be expedited to reduce any further damage and mitigate the failure of the deck which could create a hazard for vehicles. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 269,277 | | | | | |
| 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** | 269,277 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **269,277** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Road Widening: 216 Street - 88 Avenue to Telegraph Trail** | | | | | |
| **Work Breakdown (if it exists)** | RDS1269-01 | **Category** | Widening | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 100,000 | | | | | |
| **Total Project Cost** | **100,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To design in 2019 and construct in 2020/2021 the ultimate road widening of 216 Street between Telegraph Trail and 88 Avenue to 4 lanes plus curb, and gutter. |
| **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, and street lights that will improve the capacity and safety of the road. Design is being finalized, property acquisition is commencing, along with ALC and environmental requirements. Construction late 2021 to spring/summer of 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 3 | **Initial Year of Approval** | 2019 |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 996 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 1,701 | | | | | |
| Development Cost Charges (DCCs) | 97,236 | | | | | |
| Capital Works Reserve | 67 | | | | | |
| 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** | | 10,006 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Asset Management Software (5 Way Split)**

**Work Breakdown (if it exists)** — RDS1270-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 24,130 | | | | | |
| **Total Project Cost** | **24,130** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

As the number of Township infrastructure assets continue to grow, it is important that staff find ways to be more efficient and effective to meet long term asset management goals. This project proposes to replace the current Public Works service request/work order software with a new program that better aligns with the Township's eGovernment strategy.

Building on existing technology investments, the proposed enhancements will improve system interoperability including a direct integration with the Township's eGovernment platform to improve customer experience, deliver important mobility tools to outside workers to improve efficiency, and leverage the power of the Township's existing enterprise GIS system to provide important decision-making and asset management tools.

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

Not proceeding with implementation of new software will result in higher long term operating costs to utilize the mobility tools delivered through the existing system as well as higher costs for licensing as the new software has a more flexible population based model, rather than user-based. The new software aligns with the Township's eGovernment platform, ultimately resulting in improved online capabilities and an improved customer experience related to service requests.

CFWD Software upgrades and implementation will be ongoing through 2023.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **2** — **Initial Year of Approval** — **2019**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 24,130 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: Community Works Fd. | - | | | | | |
| **Total Funded** | 24,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **24,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Design & Construction: 82 Ave Widening from 207 St west to Yorkson Creek** | | | | | |
| **Work Breakdown (if it exists)** | RDS1271-01 | **Category** | Widening | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 64,389 | | | | | |
| **Total Project Cost** | **64,389** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Memo to Council May 2018. 82 Avenue between 207 Street west to Yorkson Creek is designated as future park and would have to be constructed by the Township for approximately 400m on the north side and 300m on the south side as well as potential widening at the 82 Avenue crossing of Yorkson Creek. In addition, portions of the road side ditch on both the north and south side of 82 Avenue are classified as Class B watercourse. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The portion of 82 Avenue fronting Yorkson Creek and the park will not be constructed at part of adjacent development. With increased growth in Willoughby, there is increased demand for pedestrian and other non-auto modes for the area. The road widening will improve the park frontage for all road users.<br><br>CFWD Project is substantially complete in 2022 with remainder of funds for bioswale to be implemented in 2023.<br><br>Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies include the addition of multi-use pathways along each side for walking and cycling. Improving traffic flow can also reduce idling time, which contributes to GHGs. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 48,490 | | | | | |
| Capital Works Reserve | 12,619 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: NRD Contribution** | 3,280 | | | | | |
| **Total Funded** | 64,389 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **64,389** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Jackman Pit Reclamation** | | | | | |
| **Work Breakdown (if it exists)** | RDS1272-01 | **Category** | Gravel Pit Remediation | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 244,452 | | | | | |
| **Total Project Cost** | **244,452** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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)** | CFWD 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** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2019** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 244,452 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Landfill Reserve** | - | | | | | |
| **Total Funded** | 244,452 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **244,452** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Southern Rail improvements: 62 Ave (26600 Block)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1297-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 39,786 | | | | | |
| **Total Project Cost** | **39,786** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of flashing lights, bells and gates, resurface railway crossing and approaches, signage and pavement markings as per Transport Canada standards and regulations. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | An assessment completed in 2015 recommended improvements such as installing a new crossing surface, resurfacing the asphalt approaches to the crossing, extending the crossing surface, installing signage and pavement markings, installing a signal system to meet whistle cessation requirements - all in accordance with Transport Canada standards and regulations.<br><br>CFWD Design completed and submitted to 3rd Party Utilities for final approval prior to construction. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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) | 39,786 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: NRD Contribution** | - | | | | | |
| **Total Funded** | 39,786 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **39,786** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Transportation Planning Master Plan Phase 3**

**Work Breakdown (if it exists)** — TRN1000-02 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 582,663 | | | | | |
| **Total Project Cost** | **582,663** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To undertake a comprehensive multi-modal transportation strategy for the Township that will meet the needs of the community in the future and assist in achieving the Township's climate action goals. The work will be done in phases, with various strategies developed for items such as vehicle movement, cycling network and facilities and support, development of a pedestrian network and improvement strategy, encouragement and support of transit, improved facilities and strategies to encourage electric vehicles, developing strategies for improving the livability of neighbourhoods with items such as multi use paths, bicycle lanes, marked crosswalks, traffic calming measures, roundabouts, on-street parking review and treatment and median and road side landscaping , including integration of off-street trails and facilities.

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

A review of the Master Transportation Plan was last completed in 2009 and the cycling plan review was completed in 2015. Both were applied to specific modes and did not encompass an overall transportation strategy and are currently out of date. An updated plan is needed to meet future transportation needs and township sustainability and climate action goals.

CFWD The Transportation and Mobility Strategy is in the scoping phase, with an RFP for the plan to be issued winter of 2022/2023. Completion is expected in 2024.

Climate Impact: This project is identified in the Climate Action Strategy.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **3** — **Initial Year of Approval** — **Pre-2010**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 5,754 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 576,909 | | | | | |
| 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** | 582,663 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **582,663** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | (40,000) | (100,000) | - | - | - |
| **Climate Action Category** | | Transportation and Mobility | | Develop a Transportation and Mobility Strategy | | |
| **Climate Action ID** | | TM-1 | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Road Restoration: Old Yale Road; 216 to Fraser Highway (R)** | | | | | |
| **Work Breakdown (if it exists)** | TRN1005-01 | **Category** | Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 6,000,000 | - | - | - |
| **Budget Remaining** | 8,805 | | | | | |
| **Total Project Cost** | **8,805** | **-** | **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.<br><br>CFWD 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. It is intended to pursue construction of this project in 2024.<br><br>Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies include the addition of multi-use pathways along each side for walking and cycling, and shade trees to improve pedestrian comfort in high heat conditions. Improving traffic flow can also reduce idling time, which contributes to GHGs. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2014** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 8,805 | | | | | |
| 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** | 8,805 | - | - | - | - | - |
| **UNFUNDED** | | | 6,000,000 | | | |
| **Total Project Funding** | **8,805** | **-** | **6,000,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Traffic Signal: 68 Avenue at 196 Street** | | | | | |
| **Work Breakdown (if it exists)** | RDS1361-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 126,900 | | | | | |
| **Total Project Cost** | **126,900** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | City of Surrey is planning to signalize this intersection with design in 2022 and construction in 2023 timeline. As one leg of the intersection is within the jurisdiction of the Township of Langley, we would need to cost share 25% of the cost. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD Coordinated project with the City of Surrey<br><br>Climate Impact: Signal installations can improve the safety of all road users, including pedestrians and cyclists, which may reduce GHG emissions by encouraging the use of active mobility as a means of transportation instead of driving by vehicle. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 1 **Initial Year of Approval** 2022

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 1,270 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 125,630 | | | | | |
| 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** | 126,900 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **126,900** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **LED Street Light Program: Multiple Locations**

**Work Breakdown (if it exists)** — RDS1287-01 — **Category** — Railways, Signals and Street Lights

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 708,936 | | | | | |
| **Total Project Cost** | **708,936** | **-** | **-** | **-** | **-** | **-** |

**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. Alternative approval process related to borrowing completed September 2020.

CFWD Project underway in late 2021 and expected to complete by 2024.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 2 — **Initial Year of Approval** — 2019

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 708,936 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: NRDs | - | | | | | |
| **Total Funded** | 708,936 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **708,936** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Transit Study: 200 Street** | | | | | |
| **Work Breakdown (if it exists)** | RDS1315-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 68,195 | | | | | |
| **Total Project Cost** | **68,195** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To complete a study for transit priority measures along 200 Street from 64 Avenue to 86 Avenue. This study is considered to be Phase 1. Phase 2 is construction which is subject to future funding consideration from Council. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | This study was initiated by TransLink and is 100% funded by Translink's Bus Speed and Reliability (BSR) Program in the amount of $100,000.<br><br>CFWD The study is anticipated to start in 2022 and complete in 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | | **Initial Year of Approval** | **2020** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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 | 68,195 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 68,195 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **68,195** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Traffic Signal: Fraser Highway at Old Yale Road** | | | | | |
| **Work Breakdown (if it exists)** | RDS1357-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 146 | | | | | |
| **Total Project Cost** | **146** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Intersection improvements at Fraser Hwy and Old Yale Road for access improvements into Derek Doubleday Arboreteum. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | CFWD Project is under construction in fall of 2022 with remaining works to be completed in 2023.<br><br>Climate Impact: Once complete, this project is expected to have a neutral effect on greenhouse gas emissions. This work is for improvements to existing road networks. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 1 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 137 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | 8 | | | | | |
| **Total Funded** | 146 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **146** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Intersection Improvements: 56 Avenue at 240 Street**

**Work Breakdown (if it exists)** — RDS1310-01 — **Category** — Improvements

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 319,597 | | | | | |
| **Total Project Cost** | **319,597** | **-** | **-** | **-** | **-** | **-** |

**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)**

On July 8, 2019 Council passed a resolution to include this project in the 2020 budget for their consideration. 2021 construction is 90% complete.

CFWD Deficiencies and maintenance completion 2022/2023.

Climate Impact: Signal installations can improve the safety of all road users, including pedestrians and cyclists, which may reduce GHG emissions by encouraging the use of active mobility as a means of transportation instead of driving by vehicle.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 1 — **Initial Year of Approval** — 2020

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 10,091 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 19,617 | | | | | |
| Development Cost Charges (DCCs) | 289,889 | | | | | |
| 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** | 319,597 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **319,597** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Jackman Landfill Improvements** | | | | | |
| **Work Breakdown (if it exists)** | RDS1354-01 | **Category** | Improvements | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 200,000 | | | | | |
| **Total Project Cost** | **200,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To make necessary safety upgrades and improvements to the landfill gas collection system at the Jackman Landfill. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The consequence of not proceeding would be non-compliance with provincial regulations, and potential hazards to public health and safety.<br><br>CFWD Pending TSBC report and requirements to proceed.<br><br>Climate Impact: This project, in itself, would have a neutral climate impact, however, the upgrades would enable continued collection and use of landfill gas thereby preventing methane release to the atmosphere, and, offsetting fossil fuel consumption at the adjacent greenhouse. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: Landfill Reserve** | - | | | | | |
| **Total Funded** | 200,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **200,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **96 Avenue Cycling Connector: Telegraph Trail to 201 Street** | | | | | |
| **Work Breakdown (if it exists)** | RDS1328-01 | **Category** | Cycling and Transit | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,936,248 | | | | | |
| **Total Project Cost** | **1,936,248** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To extend the cycling network on 96 Avenue between Telegraph Trail and 201 Street |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Identified as part of the Township Ultimate Cycling Network and the 5 Year Improvement Plan endorsed by Council. The project provides a connection on 96 Avenue from Telegraph Trail to the Golden Ears Bridge/201 Street Multi-Use Path.<br><br>CFWD Construction under design. Construction in 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 402,914 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 160,849 | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 1,372,485 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 1,936,248 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,936,248** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 700 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Intersection Improvements: 16 Avenue and 272 Street** | | | | | |
| **Work Breakdown (if it exists)** | RDS1329-01 | **Category** | Intersections | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 441,687 | | | | | |
| **Total Project Cost** | **441,687** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Intersection improvements including the installation of a full traffic signal with pedestrian activated crossings and designated left turn bays along 16 Avenue.

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

The intersection improvements will improve traffic flow and safety along the 16 Ave corridor. The City of Abbotsford has plans for a road extension that will lead into the Township of Langley, so this project is essential to account for the anticipated increase in traffic volumes and movements.

Project substantially complete. CFWD Final invoices anticipated by end of 2022 and early 2023.

| | |
|---|---|
| ***Project Priority Ranking** | **CFWD** |
| **Length of Project (in Years)** | **1** |
| **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 25,732 | | | | | |
| Development Cost Charges (DCCs) | 7,646 | | | | | |
| Capital Works Reserve | 25,143 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 383,166 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 441,687 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **441,687** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Southern Rail Improvements: 256 St (6800 Block)** | | | | | |
| **Work Breakdown (if it exists)** | RDS1295-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 14,487 | | | | | |
| **Total Project Cost** | **14,487** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of flashing lights, bells and gates, resurface railway crossing and approaches, signage and pavement markings as per Transport Canada standards and regulations. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | An assessment completed in 2015 recommended improvements such as extending the crossing surface, installing signage and pavement markings, installing a signal system to meet whistle cessation requirements - all in accordance with Transport Canada standards and regulations. Design completed and submitted to 3rd Party Utilities for final approval prior to construction.<br><br>CFWD Design completed and submitted to 3rd Party Utilities for final approval prior to construction. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 1 | **Initial Year of Approval** | 2020 |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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) | 14,487 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 14,487 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **14,487** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Horn Pit Reclamation** | | | | | |
| **Work Breakdown (if it exists)** | RDS1300-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 186,060 | | | | | |
| **Total Project Cost** | **186,060** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Design of onsite works and services. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Horn Pit is no longer being utilized for gravel extraction. Remedial works have completed related to environmental considerations. This is phase 2 of the work to prepare the site for other use.<br><br>CFWD This is phase 2 of the work to prepare the site for other use. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 23,861 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 162,199 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: Landfill and Gravel Reserves** | - | | | | | |
| **Total Funded** | 186,060 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **186,060** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Multi-Use Path: 201 Street Connector** | | | | | |
| **Work Breakdown (if it exists)** | RDS1282-01 | **Category** | Pedestrians and Traffic Calming | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 871,088 | | | | | |
| **Total Project Cost** | **871,088** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To construct a multi use path on the 201 Street Connector leading to the Golden Ears Bridge. This type of facility meets the new Transport Canada guidelines and TransLink guidelines for arterial roads. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The Project will provide cycling network infrastructure and increase safety for pedestrians that meets new Transport Canada and TransLink guidelines for busy arterial roads. This facility provides a regional cyclist/pedestrian connection and is cost shared by TransLink.<br><br>CFWD Construction to commence in 2020 and to be completed in 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 3 | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 2,325 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | 540,105 | | | | | |
| ICBC | - | | | | | |
| Internal Debt | 328,658 | | | | | |
| ***Other: Debt Reserve** | - | | | | | |
| **Total Funded** | 871,088 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **871,088** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | |
|---|---|
| **Project Title** | **Southern Railway Improvements - 248 St** |
| **Work Breakdown (if it exists)** | RDS1291-01 |
| **Category** | Railways, Signals and Street Lights |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 210,965 | | | | | |
| **Total Project Cost** | **210,965** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of flashing lights, bells and gates, resurface railway crossing and approaches, signage and pavement markings as per Transport Canada standards and regulations. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | An assessment completed in 2015 recommended improvements such as installing signage and pavement markings, installing a signal system to meet whistle cessation requirements - all in accordance with Transport Canada standards and regulations.<br><br>CFWD Design completed and submitted to 3rd Party Utilities for final approval prior to construction. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 3 | **Initial Year of Approval** | 2019 |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 103,887 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | 107,078 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 210,965 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **210,965** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Southern Railway Improvements - 64 Ave / 264 Street Crossing** | | | | | |
| **Work Breakdown (if it exists)** | RDS1292-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 148,811 | | | | | |
| **Total Project Cost** | **148,811** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of flashing lights, bells and gates, resurface railway crossing and approaches, signage and pavement markings as per Transport Canada standards and regulations. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | An assessment completed in 2015 recommended improvements such as installing signage and pavement markings, installing a signal system to meet whistle cessation requirements - all in accordance with Transport Canada standards and regulations.<br><br>CFWD Design completed and submitted to 3rd Party Utilities for final approval prior to construction. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | 129,383 | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | - | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | 19,428 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 148,811 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **148,811** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | |
|---|---|
| **Project Title** | **WC Blair: Rooftop HVAC Unit Upgrade - TRN Share** |
| **Work Breakdown (if it exists)** | RDS1332-01 **Category** Planning and Other |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 4,874 | | | | | |
| **Total Project Cost** | **4,874** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Upgrade and replacement of the remaining rooftop HVAC units at WC Blair that have passed their useful life. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Sudden failure of equipment will result in expensive emergency repairs and possible interruptions to the faculty's operations. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 2 **Initial Year of Approval** 2020

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 4,874 | | | | | |
| 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** | 4,874 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **4,874** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** **Road Widening: 80 Ave; 20100 Block to 202A Street**

**Work Breakdown (if it exists)** RDS1333-01 **Category** Widening

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 2,095,946 | | | | | |
| **Total Project Cost** | **2,095,946** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

To construct the south side of 80 Avenue fronting future LEC and existing Willoughby Heights Canadian Reformed Church. North side construction will take place in future as part of developments. Project connects recently completed widening on 80 Avenue from 200 Street to 201 Street. Project will include additional left turn lanes and traffic signals to facilitate vehicle access and pedestrian/cycling movements.

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

This project will provide further connectivity on 80 Avenue and alleviate school traffic and event congestion in the area. Additionally, traffic flow will be improved as currently eastbound traffic has to merge to a single lane at 201 Street.

CFWD Construction anticipated to complete in 2023 along with widening on 202A Street south of 80 Avenue.

Climate Impact: This project will have an impact on GHG emissions. Mitigation strategies include the addition of cycling, and shade trees to improve pedestrian comfort in high heat conditions. Improving traffic flow can also reduce idling time, which contributes to GHGs.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** **2** **Initial Year of Approval** **2021**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 20,960 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 2,074,986 | | | | | |
| 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** | 2,095,946 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **2,095,946** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 17,041 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Signal Installation: 216 Street and 52 Avenue** | | | | | |
| **Work Breakdown (if it exists)** | RDS1358-01 | **Category** | Railways, Signals and Street Lights | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 370,365 | | | | | |
| **Total Project Cost** | **370,365** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The installation of a full traffic signal at the intersection of 216 St and 52 Ave |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The installation of a traffic signal will help the traffic on 52 Ave and the airport side safely turning on 216 St which is a truck route and part of TranLink's MRN. The signal will include pedestrian activated crossing to improve pedestrian safety, especially the senior residents on the east side of 216 St.<br><br>CFWD Design to be completed in fall of 2022 with construction to be completed thereafter.<br><br>Climate Impact: The signal installation can improve the safety of all road users, including pedestrians and cyclists, which may reduce GHG emissions by encouraging the use of active mobility as a means of transportation instead of driving by vehicle. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **1** | | | **Initial Year of Approval** | | **2022** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 3,704 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 366,661 | | | | | |
| 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** | 370,365 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **370,365** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 6,481 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Transportation Utility

| | |
|---|---|
| **Project Title** | **CN Railway Improvements: 96 Ave 22200 Block** |
| **Work Breakdown (if it exists)** | RDS1335-01 |
| **Category** | Railways, Signals and Street Lights |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 50,919 | | | | | |
| **Total Project Cost** | **50,919** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Upgrade the existing flashing lights, bells, and gates system to include constant time. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Existing rail crossing system did not have constant time. Upgrades would mean road user stoppages will be dependant on the train length. This will reduce road user delays and improve traffic flows. Project costs are cost-shared with CN Railway.<br><br>CFWD Pending final invoice from CN. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | 2 | **Initial Year of Approval** | 2020 |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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) | 50,919 | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 50,919 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **50,919** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 2023 WATER CAPITAL

| Ranking | Project Title | Page No. | Total New Requests | Water Capital Works Reserve | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|
| Critical | Strawberry Hill Reservoir Repairs and Upgrades (R) | 312 | 400,000 | | 400,000 | |
| Critical | Structural Improvements: Water Reservoir (R) | 313 | 1,000,000 | | 1,000,000 | 1,470,951 |
| Critical | AC Replacement Program: Various Locations | 314 | 1,000,000 | | 1,000,000 | |
| Critical | Reservoir: Jericho (Willoughby: 72 Ave at 204 St) (N) | 315 | 4,091,573 | 4,091,573 | | 4,000,000 |
| ***2023 New Critical Requests*** | | | ***6,491,573*** | ***4,091,573*** | ***2,400,000*** | |
| **Projects With Carryforward Budget** | | | | | | |
| CFWD | Trunk Watermain Upgrade Design & Construction: 56 Ave (N) | 316 | 3,000,000 | | 3,000,000 | 3,637,148 |
| CFWD | Design Services: 27 Ave 196 to 200 Streets (Horne Pit) | 317 | 62,563 | | 62,563 | 35,254 |
| CFWD | Leak Detection: East Langley Watermain (R) | 318 | 250,000 | | 250,000 | 243,320 |
| CFWD | Operations Centre: Repairs and Improvements (R) | 319 | 200,000 | | 200,000 | 156,119 |
| CFWD | Water Line Replacements (R) | 320 | 100,000 | | 100,000 | 93,813 |
| CFWD | Aldergrove Water Treatment Plant: Security Upgrades | 321 | | | | 147,011 |
| CFWD | SCADA Systems Upgrades | 322 | | | | 137,915 |
| CFWD | Annual Non-DCC Development Coordinated Water Works (N) | 323 | | | | 450,000 |
| CFWD | Annual Development Cost Charges (DCC) Water Projects (N) | 324 | | | | 464,746 |
| CFWD | Annual Water Utility Contingency (R) | 325 | | | | 500,000 |
| CFWD | 83 Avenue at 200 St; PRV Station | 326 | | | | 654,699 |
| CFWD | Annual Power Outage Mitigation (R) | 327 | | | | 250,000 |
| CFWD | Annual Pre-Engineering & Functional Design Water Projects (N) | 328 | | | | 71,085 |
| CFWD | Water Supply: Design & Construction - Fort Langley | 329 | | | | 293,537 |
| CFWD | WTRMAIN - Fraser Hwy/264 St. Zone Upgrades | 330 | | | | 51,506 |
| CFWD | Aldergrove Water Treatment Plant | 331 | | | | 1,157,587 |
| CFWD | Tall Timbers Connection | 332 | | | | 84,185 |
| CFWD | Jericho Booster Station Design & Construction: 73A Ave & 204 St | 333 | | | | 10,797,195 |
| CFWD | Chlorinator: East Aldergrove Reservoir | 334 | | | | 203,562 |
| CFWD | Water Pump Station PLC Replacement: Various Locations | 335 | | | | 97,818 |
| CFWD | Brookswood Heights Booster Station | 336 | | | | 2,723,571 |
| CFWD | Permit Software ( 4 Way Split) | 337 | | | | 20,157 |
| CFWD | Watermain Replacement/Upsizing 30A Ave and 262 Street | 338 | | | | 115,311 |
| CFWD | Asset Management Software (5 Way Split) | 339 | | | | 24,130 |
| CFWD | Fire Hydrant Installation: 88 Avenue 217 St to 220 St | 340 | | | | 49,004 |
| CFWD | Watermain: 60 Avenue; 26400 block to 26600 block | 341 | | | | 18,130 |
| CFWD | Watermain Design & Construction: Brawn Pump Station to Murrayville | 342 | | | | 2,390,460 |
| CFWD | West Aldergrove Reservoir: Chlorinator | 343 | | | | 229,757 |
| CFWD | Water Main Valves: 101 Avenue and 201 Street | 344 | | | | 143,210 |
| CFWD | Vehicle: Utilities Van | 345 | | | | 41,038 |
| CFWD | 36A Avenue Hydrogeological Study (N) | 346 | | | | 60,000 |
| CFWD | Watermain Replacement: Willowbrook Connector | 347 | | | | 250,000 |
| CFWD | Watermain Upsize: 32 Ave at 205 St to TOL Well #9 (Brookswood) | 348 | | | | 336,000 |
| CFWD | East Aldergrove Reservoir Piping Improvements | 349 | | | | 152,756 |
| CFWD | Watermain: 28 Avenue | 350 | | | | 1,496,052 |
| CFWD | Water Meter Replacement | 351 | | | | 190,890 |
| CFWD | WTRRESV - Structural Improvements East Aldergrove Reservoir | 352 | | | | 200,000 |
| CFWD | Carvolth Zone Meter: 86 Avenue at 202 Street | 353 | | | | 150,000 |
| CFWD | Aldergrove Water Treatment Plant pH Adjustment | 354 | | | | 37,066 |
| **Total Carryforwards** | | | | | | **33,624,983** |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Strawberry Hill Reservoir Repairs and Upgrades (R)** | | | | | |
| **Work Breakdown (if it exists)** | NEW | | **Category** | Reservoirs | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 400,000 | - | 8,000,000 | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **400,000** | **-** | **8,000,000** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Replacement of the existing Strawberry Hill Reservoir at Alex Hope Park 85 Avenue & 212 Street |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The existing reservoir is in critical condition. A temporary structural repair was completed in 2021, but is only estimated to last five years. Design 2023. Construction 2025<br><br>Climate Impacts: this project is an action identified in the Climate Action Strategy. |
| ***Project Priority Ranking** | **CRITICAL 01** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | | 8,000,000 | | |
| **Total Project Funding** | **-** | **400,000** | **-** | **8,000,000** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Infrastructure | Continue to optimize leak reduction system in water supply infrastructure |
| **Climate Action ID** | IN-11 | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Structural Improvements: Water Reservoir (R)**

**Work Breakdown (if it exists)** — WTR1144-01 — **Category** — Reservoirs

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,000,000 | 1,000,000 | - | - | - |
| **Budget Remaining** | 1,470,951 | | | | | |
| **Total Project Cost** | **1,470,951** | **1,000,000** | **1,000,000** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Multi-year project for design and construction of structural improvements to the following reservoir structures.

- Murrayville Reservoir (1978) - To be Decommissioned
- Strawberry Reservoir (1976) - COMPLETE
- Aldergrove East Reservoir (1987)
- Aldergrove West Reservoir (1975)
- Willoughby Reservoir (1978)
- Brookswood East Reservoir (1972)
- Brookswood West Reservoir (1978)

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

As reported by the Seismic Vulnerability Assessment, reservoirs have been identified as having high structural and geotechnical vulnerability. To avoid potential catastrophic failures and to reduce potential hazards, structural remediation will be required. Preliminary and detailed designs are required to determine construction budgets for required improvements to reservoirs.

CFWD This will be a multi year project that will see additional repairs completed each year until all identified reservoirs have been repaired and/or replaced.

Climate Impacts: this project is an action identified in the Climate Action Strategy.

***Project Priority Ranking** — **CRITICAL 02**

**Length of Project (in Years)** — **ONGOING** — **Initial Year of Approval** — **2015**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 735,332 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 735,619 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 1,470,951 | - | - | - | - | - |
| **UNFUNDED** | | 1,000,000 | 1,000,000 | - | - | - |
| **Total Project Funding** | **1,470,951** | **1,000,000** | **1,000,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category** — Infrastructure

**Climate Action ID** — IN-11

Continue to optimize leak reduction system in water supply infrastructure

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **AC Replacement Program: Various Locations**

**Work Breakdown (if it exists)** — NEW — **Category** — Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 5,000,000 |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **1,000,000** | **2,000,000** | **3,000,000** | **4,000,000** | **5,000,000** |

**Project Description *(Phased Project)**

The Township of Langley currently owns and operates approximately 73 km of Asbestos Concrete water mains that are nearing or beyond their expected service life, and we have seen a noted increase in breaks associated to these mains.

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

It is recommended based on the Townships Risk and Criticality model that the replacement program for these AC pipe water mains be prioritized to minimize and avoid service impacts, cost of emergency repairs and potential damage to private and public property. The replacement program for the first year is approximatley 1km with an increasing replacement length in subsequent years.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.

***Project Priority Ranking** — **CRITICAL 03**

**Length of Project (in Years)** — **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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 | 2,000,000 | 3,000,000 | 4,000,000 | 5,000,000 |
| **Total Project Funding** | **-** | **1,000,000** | **2,000,000** | **3,000,000** | **4,000,000** | **5,000,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Reservoir: Jericho (Willoughby: 72 Ave at 204 St) (N)**

**Work Breakdown (if it exists)** — WTR1131-01 — **Category** — Reservoirs

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 4,091,573 | 4,091,573 | 4,091,573 | - | - |
| **Budget Remaining** | 4,000,000 | | | | | |
| **Total Project Cost** | **4,000,000** | **4,091,573** | **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.

CFWD Metro Vancouver typically invoices late in current year.

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.

***Project Priority Ranking** — **CRITICAL 04**

**Length of Project (in Years)** — 11 — **Initial Year of Approval** — 2014

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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 | 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** | 4,000,000 | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 4,000,000 | 4,091,573 | 4,091,573 | 4,091,573 | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **4,000,000** | **4,091,573** | **4,091,573** | **4,091,573** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Trunk Watermain Upgrade Design & Construction: 56 Ave (N)**

**Work Breakdown (if it exists)** — WTR1215-01 — **Category** — Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 3,000,000 | 3,000,000 | - | - | - |
| **Budget Remaining** | 3,637,148 | | | | | |
| **Total Project Cost** | **3,637,148** | **3,000,000** | **3,000,000** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Complete the twinning of existing water main to trunk - 600 mm water main on 56 Avenue from 250 Street to Gloucester Way.

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

As a result of East Langley Water Supply project, increased capacity will be required to transmit adequate water supply and to meet projected demands from growth in East Langley. DCC Program 18W006. Escalating construction costs require additional funding. Project includes a crossing of Highway 1 and work through the 264 Street Interchange project, which must be done subsequet to or in conjunction with highway improvements.

CFWD Design in 2022 Construction in 2023/2024

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.

***Project Priority Ranking** — **HIGH 01**

**Length of Project (in Years)** — 3 — **Initial Year of Approval** — 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 3,600,776 | | | | | |
| Capital Works Reserve | 36,372 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 3,637,148 | - | - | - | - | - |
| **UNFUNDED** | | 3,000,000 | 3,000,000 | | | |
| **Total Project Funding** | **3,637,148** | **3,000,000** | **3,000,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | 16,000 | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Design Services: 27 Ave 196 to 200 Streets (Horne Pit)**

**Work Breakdown (if it exists)** — WTR1228-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 62,563 | - | - | - | - |
| **Budget Remaining** | 35,254 | | | | | |
| **Total Project Cost** | **35,254** | **62,563** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Design of onsite works and services.

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

Horne Pit is no longer being utilized for gravel extraction. Remedial works have completed related to environmental considerations.

CFWD This is phase 2 of the work to prepare the site for other use.

Climate Impacts: this project is expected to have a neutral impact on greenhouse gas emissions.

***Project Priority Ranking** — **HIGH 02**

**Length of Project (in Years)** — **Initial Year of Approval**

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 34,901 | | | | | |
| Capital Works Reserve | 353 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 35,254 | - | - | - | - | - |
| **UNFUNDED** | | 62,563 | | | | |
| **Total Project Funding** | **35,254** | **62,563** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Leak Detection: East Langley Watermain (R)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1224-01 | **Category** | Mains and Trunks | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 250,000 | - | - | - | - |
| **Budget Remaining** | 243,320 | | | | | |
| **Total Project Cost** | **243,320** | **250,000** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Installation of permanent leak detection access points along the East Langley Water main from 224 Street at the Brawn Water Station into Aldergrove.

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

This Large Diameter water main provides a continuous flow of water to the Tall Timber, Salmon River Uplands and Gloucester areas. Specific access points must be installed along this water main to provide access for Leak detection equipment. Due to the volume of water is this water main a failure at any point would be catastrophic and cause significant property and environmental damage to the area surrounding the failure. Proactive leak detection will provide valuable information towards preventing a high magnitude event.

CFWD This will be a multi year project with a consultant being hired in 2022 to complete design. Construction is expected to begin in 2023 and possibly extend in to 2024 subject to the supply of the necissary components.

Climate Impacts: This project is identified in the Climate Action Strategy. The installation of permanent leak detection sensors on trunk water mains is part of the climate action strategy. This project will see permanent sensors installed along over 5 kilometers of large diameter water main that currently supplies water from Metro Vancouver to Central and East Langley.

| | | | |
|---|---|---|---|
| ***Project Priority Ranking** | **HIGH 06** | | |
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 243,320 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 243,320 | - | - | - | - | - |
| **UNFUNDED** | | 250,000 | | | | |
| **Total Project Funding** | **243,320** | **250,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | Infrastructure | | Install permanent leak detection sensors on trunk water mains | | |
| **Climate Action ID** | | IN-12 | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Operations Centre: Repairs and Improvements (R)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1162-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 200,000 | - | - | - | - |
| **Budget Remaining** | 156,119 | | | | | |
| **Total Project Cost** | **156,119** | **200,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | The Operations Centre is at capacity also requires ongoing repairs. 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.<br><br>Climate Impact: Once complete this project is expected to have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **HIGH 07** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | | | | **Initial Year of Approval** | **2017** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | 3,865 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 152,254 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 156,119 | - | - | - | - | - |
| **UNFUNDED** | | 200,000 | | | | |
| **Total Project Funding** | **156,119** | **200,000** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Water Line Replacements (R)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1190-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Budget Remaining** | 93,813 | | | | | |
| **Total Project Cost** | **93,813** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Multi-year project to replace aging copper water service lines due to increasing failures resulting in emergency repairs and water loss |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Water service line failure and emergency breaks have a high potential to result in emergency service callouts and more costly repairs. Every year there are multiple after hours emergency repairs conducted on broken water service lines as a result of deteriorating copper piping.<br><br>This is a multi-year program to proactively replace aging copper service lines throughout the water system to greatly reduce the chance of emergency failure.<br><br>CFWD The carry forward of remaining funds into 2023 will allow additional service line replacements and assist with the increasing cost of materials and supplies.<br><br>Climate Impacts: This project is identified in the Climate Action Strategy. The failure of copper water service lines results in the loss of a high volume of water until the piping can be repaired. This project is a proactive approach to replacing ageing water service lines that are prone to failure and is part of the Township's Climate Action to optimize leak reduction in the water system. |
| ***Project Priority Ranking** | **HIGH 09** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ONGOING** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 93,813 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 93,813 | - | - | - | - | - |
| **UNFUNDED** | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Total Project Funding** | **93,813** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | Infrastructure | Continue to optimize leak reduction system in water supply infrastructure |
| **Climate Action ID** | IN-11 | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Aldergrove Water Treatment Plant: Security Upgrades** | | | | | |
| **Work Breakdown (if it exists)** | WTR1229-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 147,011 | | | | | |
| **Total Project Cost** | **147,011** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To complete security upgrades at the Aldergrove Water Treatment Plant |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | CFWD: Project tender fall 2022. Completion anticipated in early 2023.<br><br>Climate Impacts: This project will have a neutral impact on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 147,011 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 147,011 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **147,011** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **SCADA Systems Upgrades** | | | | | |
| **Work Breakdown (if it exists)** | WTR1030-01 | **Category** | SCADA | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 137,915 | | | | | |
| **Total Project Cost** | **137,915** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | SCADA server replacement/virtualization, redundant server implementation, and radio communication system expansion. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | It is imperative that we have functioning SCADA at our sites especially during after hours in order for us to respond to and mitigate any events that arise. We are mandated to ensure that we deliver clean and safe water to our residents and maintain adequate water pressure for our firefighters. We need to respond quickly to mitigate any main breaks in our water system. If a major event affects these types of conditions, the Township can face punitive action from Fraser Health, Environment Canada, and other government agencies. Depending on the severity and response time to mitigate these events, the punitive action may also come with a significant fine.<br><br>CFWD Multi-year project to upgrade all SCADA stations. Supply chain delays have resulted in anticipated completion 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **Pre-2010** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 137,915 | | | | | |
| 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** | 137,915 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **137,915** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Annual Non-DCC Development Coordinated Water Works (N)**

**Work Breakdown (if it exists)** — WTR1046-01 — **Category** — Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | 450,000 | 450,000 | 450,000 | 450,000 |
| **Budget Remaining** | 450,000 | | | | | |
| **Total Project Cost** | **450,000** | **-** | **450,000** | **450,000** | **450,000** | **450,000** |

**Project Description *(Phased Project)**

TOP-UP FUNDING REQUEST ONLY. This is an annual capital project that seeks funding required for works, including water infrastructure upsizing.

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

As per policy 05-739, Township may cost share with developer/applicant for extra water main capacity where it is deemed to be of benefit to the Township.

CFWD No development coordinated works for 2022

Climate Impacts: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **ANNUAL** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 450,000 | | | | | |
| 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** | | - | 450,000 | 450,000 | 450,000 | 450,000 |
| **Total Project Funding** | **450,000** | **-** | **450,000** | **450,000** | **450,000** | **450,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Development Cost Charges (DCC) Water Projects (N)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1047-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 500,000 | 500,000 | 500,000 | 500,000 |
| **Budget Remaining** | 464,746 | | | | | |
| **Total Project Cost** | **464,746** | **-** | **500,000** | **500,000** | **500,000** | **500,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | TOP-UP FUNDING REQUEST ONLY. This is an annual capital project that seeks funding for design and construction of miscellaneous DCC water projects (includes contribution to base works, water 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.<br><br>CFWD No unanticipated DCC projects for 2022<br><br>Climate Impacts: This project is expected to have a neutral effect on greenhouse gas (GHG) emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 460,099 | | | | | |
| Capital Works Reserve | 4,647 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 464,746 | - | - | - | - | - |
| **UNFUNDED** | | | 500,000 | 500,000 | 500,000 | 500,000 |
| **Total Project Funding** | **464,746** | **-** | **500,000** | **500,000** | **500,000** | **500,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Water Utility Contingency (R)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1048-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 500,000 | 500,000 | 500,000 | 500,000 |
| **Budget Remaining** | 500,000 | | | | | |
| **Total Project Cost** | **500,000** | **-** | **500,000** | **500,000** | **500,000** | **500,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | TOP-UP FUNDING REQUEST ONLY. This is an annual capital project that seeks funding to cover unbudgeted water emergency repairs. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | A contingency fund is required to ensure sufficient funds are available to cope with emergency water situations which may arise throughout the year. For example, the Township completed an emergency project to repair processing piping at the Aldergrove Water Treatment Plant. This was unplanned work that required access to immediate funds in which the contingency was used to complete.<br><br>CFWD No emergent capital works for 2022<br><br>Climate Impacts: This project is expected to have a neutral effect on GHG emissions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | **Initial Year of Approval** | **N/A** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **83 Avenue at 200 St; PRV Station** | | | | | |
| **Work Breakdown (if it exists)** | WTR1058-01 | **Category** | Pumps and Booster Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 654,699 | | | | | |
| **Total Project Cost** | **654,699** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To construct a pressure reducing valve at 200 Street and 83 Avenue. DCC Project 11W027. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | To service new development in the Latimer/Carvolth area as outlined in the Engineering Servicing Plan.<br><br>CFWD Timing is contingent on development near 86 Avenue and 202 Street. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 648,152 | | | | | |
| Capital Works Reserve | 6,547 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 654,699 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **654,699** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Annual Power Outage Mitigation (R)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1096-01 | **Category** | Vehicle and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 250,000 | 250,000 | 250,000 | 250,000 |
| **Budget Remaining** | 250,000 | | | | | |
| **Total Project Cost** | **250,000** | **-** | **250,000** | **250,000** | **250,000** | **250,000** |

| | |
|---|---|
| **Project Description *(Phased Project)** | ANNUAL TOP-UP FUNDING ONLY. 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.<br><br>CFWD No backup generator replacements in 2022.<br><br>Climate Impacts: This project will have an impact on GHG emissions. Low-carbon alternatives are currently not feasible for large generators. Mitigation strategies will include more energy efficient equipment and transitioning to a low-carbon alternative once available. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **ANNUAL** | | | **Initial Year of Approval** | | **N/A** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Annual Pre-Engineering & Functional Design Water Projects (N)**

**Work Breakdown (if it exists)** — WTR1115-01 — **Category** — Planning and Other

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | 75,000 | 75,000 | 75,000 | 75,000 |
| **Budget Remaining** | 71,085 | | | | | |
| **Total Project Cost** | **71,085** | **-** | **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 with proposed capital projects. This provides for more effective detailed cost estimates and efficient project scheduling. Potential projects that will require this work include: water treatment plant tank corrosion.

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

A proactive approach to reducing costs 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.

CFWD No pre-design works for 2022

Climate Impacts: This project is expected to have a neutral effect on GHG emissions.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — **ANNUAL** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 30,075 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 41,010 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 71,085 | - | - | - | - | - |
| **UNFUNDED** | | - | 75,000 | 75,000 | 75,000 | 75,000 |
| **Total Project Funding** | **71,085** | **-** | **75,000** | **75,000** | **75,000** | **75,000** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Water Supply: Design & Construction - Fort Langley** | | | | | |
| **Work Breakdown (if it exists)** | WTR1125-01 | | **Category** | Wells and Groundwater | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | 2,260,000 | - | - | - |
| **Budget Remaining** | 293,537 | | | | | |
| **Total Project Cost** | **293,537** | **-** | **2,260,000** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Developing a new ground water supply source in the Fort Langley area to augment the drinking water supply to Fort Langley, Northwest Langley, Walnut Grove, Willowbrook, Milner, and Forest Knolls. This project will be completed in five phases. Phase 1 involves exploring, designing, constructing and testing of a potential production well. Phase 2 will involve well pump house design and construction, and connecting the new production well to the existing water main. Phase 3 will involve installation of pumping, control, monitoring and water treatment equipment (may include in-line water quality monitoring equipment interfaced with existing SCADA system). Phase 4 involves commissioning of the new well, equipment, and testing. Phase 5 deals with detailed well capture zone development, aquifer monitoring program, source water protection planning, and any other regulatory requirements to be satisfied. This phase will also involve development of an aquifer risk management plan to be integrated into the land use planning to support future development related decisions so that the water supply source remains viable for the future generations, and will develop plans to operate the wells in an optimal and sustainable manner so that the impacts on local environment and hydrology are minimal. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | A new water supply in Fort Langley area would reduce water purchase costs from GVWD. The new groundwater system will also provide for supply redundancy. DCC Program 18W045<br><br>CFWD Design 2022 Construction 2024<br><br>Climate Impacts: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2013** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 198,000 | | | | | |
| Capital Works Reserve | 95,537 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 293,537 | - | - | - | - | - |
| **UNFUNDED** | | | 2,260,000 | | | |
| **Total Project Funding** | **293,537** | **-** | **2,260,000** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **WTRMAIN - Fraser Hwy/264 St. Zone Upgrades** | | | | | |
| **Work Breakdown (if it exists)** | WTR1178-01 | **Category** | Mains and Trunks | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 51,506 | | | | | |
| **Total Project Cost** | **51,506** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Installation of fire hydrants and abandonment of existing AC watermain. This provides for more effective detailed cost estimates and efficient project scheduling. Potential projects that will require this work include: water treatment plant tank corrosion.

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

The installation of two fire hydrants and abandonment of existing watermain will provide adequate fire hydrant coverage in the area as per the Township's Subdivision Bylaw, provide a flushing point for a dead end watermain, and also shorten the dead end watermain by 150m. Investigative works are on-going with construction expected in 2023. Climate Impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.

CFWD Construction is anticipated in late 2022.

| | |
|---|---|
| ***Project Priority Ranking** | **CFWD** |
| **Length of Project (in Years)** | **2** |
| **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 51,506 | | | | | |
| 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** | 51,506 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **51,506** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

| | | |
|---|---|---|
| **Climate Action Category** | | |
| **Climate Action ID** | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Aldergrove Water Treatment Plant** | | | | | |
| **Work Breakdown (if it exists)** | WTR1147-01 | **Category** | Quality and Treatment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,157,587 | | | | | |
| **Total Project Cost** | **1,157,587** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Replacement of the filter tanks at the Aldergrove Water Treatment Plant. |
| **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. Procurement of the replacement tanks is underway with on-site construction expected to begin in early 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2015** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 354,287 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 803,300 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 1,157,587 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,157,587** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Tall Timbers Connection** | | | | | |
| **Work Breakdown (if it exists)** | WTR1161-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 84,185 | | | | | |
| **Total Project Cost** | **84,185** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. Carry-forward costs for decommissioning 3 wells and related infrastructure, to be tied in with adjacent development. |
| **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. 2022 works include decommissioning of the existing wells. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2017** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 84,185 | | | | | |
| 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** | 84,185 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **84,185** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# 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** | Pumps and Booster Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 10,797,195 | | | | | |
| **Total Project Cost** | **10,797,195** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Completion 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.<br><br>CFWD Construction to continue through to 2023.<br><br>Climate Impact: once complete, this project is expected to have a neutral effect on GHG emissions. This work is for improvements to the existing booster station. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 98,872 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 10,588,594 | | | | | |
| Capital Works Reserve | 109,729 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 10,797,195 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **10,797,195** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Chlorinator: East Aldergrove Reservoir** | | | | | |
| **Work Breakdown (if it exists)** | WTR1166-01 | **Category** | Reservoirs | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 203,562 | | | | | |
| **Total Project Cost** | **203,562** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | The chlorinator will regulate chlorine levels at the East Langley Water Reservoir. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | The current chlorine level in East Langley Reservoir is not fully adequate to properly protect the water supply. Occurrences of low chlorine levels are being recorded in the Aldergrove water system. This chlorinator will provide the means to maintain the desired chlorine level in the Aldergrove reservoir for distribution into the Aldergrove water system. Study will complete in 2020, consultant preparing Chlorinator Design and installation.<br><br>CFWD Project delayed due to structural assessments of East Aldergrove Reservoir and Chlorine study in the East Langley Water System. Scheduled completion for late 2023 following the completeion of the reservoir structural repairs and dedicated piping infrastructure projects. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 203,562 | | | | | |
| 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** | 203,562 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **203,562** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Water Pump Station PLC Replacement: Various Locations** | | | | | |
| **Work Breakdown (if it exists)** | WTR1167-01 | **Category** | Vehicle and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 97,818 | | | | | |
| **Total Project Cost** | **97,818** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Replacement of programmable logic controllers in pump station motor control centres. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The programmable logic controllers currently in use are no longer a supported product meaning spare parts will be become unavailable and the programing software will become obsolete. Should a PLC fail it will render the pump station nonoperational except by manually running the pumps; this could affect service and potentially result in environmental damage.<br><br>CFWD Multi-year project to upgrade all SCADA stations. Anticipated completion Fall 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **4** | **Initial Year of Approval** | **2018** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 97,818 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 97,818 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **97,818** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Brookswood Heights Booster Station** | | | | | |
| **Work Breakdown (if it exists)** | WTR1173-01 | **Category** | Pumps and Booster Stations | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 2,723,571 | | | | | |
| **Total Project Cost** | **2,723,571** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To construct a booster station in the Brookswood neighbourhood to provide adequate water pressure east of 208 Street. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | To ensure adequate water pressure to allow development east of 208 Street.<br><br>CFWD Design was halted pending further work on the Brookswood/Fernridge Engineering Servicing Plan, but is now continuing, with the pump station to service a larger area.<br><br>Climate Impact: This project is expected to impact GHG emissions. Mitigation strategies include the use of energy efficient equipment. |
| ***Project Priority Ranking** | **CFWD** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **2** | | | | **Initial Year of Approval** | **2018** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 2,475,000 | | | | | |
| 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: 2600 NRDWTR-011** | 223,571 | | | | | |
| **Total Funded** | 2,723,571 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **2,723,571** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 48,176 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Permit Software ( 4 Way Split)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1175-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 20,157 | | | | | |
| **Total Project Cost** | **20,157** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | To implement a permit application software tool that will allow requests on the ToL website, providing convenience to our customers and reducing the amount of staff time required to set up applications in the system for a variety of building, engineering (water, sewer & stormwater), plumbing and burning permits. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The new software aligns with the Township's eGovernment strategy and allows applicants to submit a variety of permit applications through an on line platform. This will ultimately provide convenience for our customers with a 24/7 permit intake process and improved communication throughout the permitting process. Funding is requested from General Revenue, Water, Sewer, and Stormwater. UBCM Local Government Development Approvals Program grant funding of $500,000 was awarded in September of 2021.<br><br>CFWD Software upgrades and implementation will be ongoing through 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 20,157 | | | | | |
| 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** | 20,157 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **20,157** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Watermain Replacement/Upsizing 30A Ave and 262 Street** | | | | | |
| **Work Breakdown (if it exists)** | WTR1177-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 115,311 | | | | | |
| **Total Project Cost** | **115,311** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of approximately 795m of 300mm PVC watermain. DCC ID 11W002, 11W057. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | The installation of this watermain was recommended as a part of the Township's current water system master plan. This project enhances water quality and increases fire flow by upsizing the current watermain. Climate Impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.<br><br>CFWD To complete pavement restoration works as a part of Road Operation's 2023 Major Road Paving Program. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 56,698 | | | | | |
| Capital Works Reserve | 58,613 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 115,311 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **115,311** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Asset Management Software (5 Way Split)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1180-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 24,130 | | | | | |
| **Total Project Cost** | **24,130** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | As the number of Township infrastructure assets continue to grow, it is important that staff find ways to be more efficient and effective to meet long term asset management goals. This project proposes to replace the current Public Works service request/work order software with a new program that better aligns with the Township's eGovernment strategy. Funding is proposed to be split 5 ways between Water, Sewer, Storm, Transportation, and Parks. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Not proceeding with implementation of new software will result in higher long term operating costs to utilize the mobility tools delivered through the existing system as well as higher costs for licensing as the new software has a more flexible population based model, rather than user-based. The new software aligns with the Township's eGovernment platform, ultimately resulting in improved online capabilities and an improved customer experience related to service requests.<br><br>CFWD Software upgrades are expected to complete in 2023 |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 24,130 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 24,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **24,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** — **Fire Hydrant Installation: 88 Avenue 217 St to 220 St**

**Work Breakdown (if it exists)** — WTR1223-01 — **Category** — Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 49,004 | | | | | |
| **Total Project Cost** | **49,004** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Installation of Fire Hydrants along 88 Avenue from 217 Street to 220 St

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

This portion of 88 Avenue between 217 St and 220 St does not currently have any available fire hydrants to provide water during a fire event. This will allow 4 hydrants to be installed in this area to provide much needed water for fighting a fire in an emergency.

CFWD Anticipated completion late fall 2022 with the posibility of cost overlap into 2023

Climate Impacts: This project will help the Township adapt to climate change. The addition of Fire Hydrants not only provide water to fight emergency fires they also act as test points for conducting leak detection in the connected water main.

***Project Priority Ranking** — **CFWD**

**Length of Project (in Years)** — 1 — **Initial Year of Approval** — 2022

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 49,004 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 49,004 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **49,004** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 3,500 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** **Watermain: 60 Avenue; 26400 block to 26600 block**

**Work Breakdown (if it exists)** WTR1211-01 **Category** Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 18,130 | | | | | |
| **Total Project Cost** | **18,130** | **-** | **-** | **-** | **-** | **-** |

**Project Description *(Phased Project)**

Extend a 200mm diameter municipal watermain on 60 Avenue from the 26400 block to the 26600 block to connect 2 dead end sections of watermain. Project is required for looping of watermain in this section to no longer have a 800m section of dead end watermain which is not consistent with the Subdivision and Development Servicing Bylaw.

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

Dead end watermains of this length are not consistent with the Subdivision and Development Servicing Bylaw. Looping the watermain provides increased redundancy for continued service and lower probability of water quality concerns.

CFWD Construction is occuring in fall 2022 with deficiency work to be completed in 2023.

Climate Impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 2 **Initial Year of Approval** 2021

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 18,130 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 18,130 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **18,130** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |

**Climate Action Category**

**Climate Action ID**

# 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** | Mains and Trunks | | | |

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 2,390,460 | | | | | |
| **Total Project Cost** | **2,390,460** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Connection from Brawn Pump Station to the Murrayville Distribution system, including additional pump works at Brawn Pump Station. DCC project 18W039 & 18W005. Phase 1 includes installation of a fire pump at the Brawn Pump Station located at 52 Avenue and 224 Street and construction of a trunk watermain on 224 Street from 52 Avenue to Fraser Highway. Phase 2 continues trunk watermain installation on 224 Street from Fraser Highway to Old Yale Road, plus additional pumps, to supply Brookswood. |
| **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. Phase 1 construction was completed in 2021.<br><br>CFWD Phase 2 construction will carry over into 2023 due to supply chain issues.<br><br>Climate Impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **3** | **Initial Year of Approval** | **2019** |

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 29,506 | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 2,341,117 | | | | | |
| Capital Works Reserve | 19,837 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 2,390,460 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **2,390,460** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **West Aldergrove Reservoir: Chlorinator** | | | | | |
| **Work Breakdown (if it exists)** | WTR1213-01 | **Category** | Quality and Treatment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 229,757 | | | | | |
| **Total Project Cost** | **229,757** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Purchase and Installation of a Water Chlorinator at the West Aldergrove Reservoir to maintain the Chlorine residual in the Aldergrove area. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | As part of the Gloucester municipal water area chlorine study the consultant has indicated that additional chlorination will be required at the west Aldergrove reservoir pump station to ensure adequate chlorine residual is maintained in this area of the Aldergrove water system. Not proceeding presents a greater risk of allowing bacterial growth in the water system and may result in health hazards to the water consumers.<br><br>CFWD Purchase and installation of the required components is scheduled for early 2023. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2021**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 229,757 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 229,757 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **229,757** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Water Main Valves: 101 Avenue and 201 Street** | | | | | |
| **Work Breakdown (if it exists)** | WTR1214-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 143,210 | | | | | |
| **Total Project Cost** | **143,210** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of 2 isolation valves on the water mains located at 201 Street and 101 Avenue, and 1 isolation valve at 202 Street and 82 Avenue, allowing the surrounding water systems to be looped and continue water supply in the event of a watermain break. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | 2 Valve installs on 201 Street. will allow for isolation of sections of the large trunk main that supplies water to the Northwest Langley Sewage Treatment Plant and Katzie First Nations. This isolation will allow the existing water main loop to continue to provide the surrounding properties with a supply of water in the event of a water main break similar to that of February 2020. This will also prevent loss of water to the Northwest Langley Sewage Treatment Plant. Loss of water supply to the treatment plant results in loss of sewage treatment capability within a short time and ultimately leads to the discharge of raw sewage into the Fraser River.<br>1 Valve install at 202 Street and 82 Avenue will also allow the surrounding water main in that area to be looped, providing water to the surrounding area while sections of the main are isolated in the event of a water main break.<br><br>CFWD Works delayed due to supply chain issues. This project is scheduled to be completed by the end of 2023. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 143,210 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 143,210 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **143,210** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Vehicle: Utilities Van** | | | | | |
| **Work Breakdown (if it exists)** | WTR1202-01 | **Category** | Vehicle and Equipment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 41,038 | | | | | |
| **Total Project Cost** | **41,038** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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. 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.<br><br>CFWD Vehicle ordered and anticipated to be delivered in 2022. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 41,038 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 41,038 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **41,038** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **36A Avenue Hydrogeological Study (N)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1226-01 | **Category** | Planning and Other | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 60,000 | | | | | |
| **Total Project Cost** | **60,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Hydrogeological Study for 36A block to assess the impact of additional wells for up to 64 lots on the source aquifer. Costs to be offset by cash in lieu funds to be collected by development in the study area. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Climate Impacts: This project will provide data to support action IN-6 in the Climate Action Strategy, to create a strategic plan for long-term water supply that addresses future climate change and growth projections.<br><br>CFWD This project is fully funded by non-refundable deposits collected at time of development. Works will proceed when funds are received from all properties subject to the requirement. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2022** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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: 2600 NRDWTR-011** | 60,000 | | | | | |
| **Total Funded** | 60,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **60,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Watermain Replacement: Willowbrook Connector** | | | | | |
| **Work Breakdown (if it exists)** | WTR1216-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 250,000 | | | | | |
| **Total Project Cost** | **250,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Upgrade the watermain on Willowbrook Connector in conjunction with roadworks, as identified in the Water Master Plan. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Increasing the capacity of this watermain will improve fire protection to the industrial area along Mufford Crescent.<br><br>CFWD The work is to be done in conjunction with the road widening of Willowbrook Connector. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2021** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 247,500 | | | | | |
| Capital Works Reserve | 2,500 | | | | | |
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Watermain Upsize: 32 Ave at 205 St to TOL Well #9 (Brookswood)** | | | | | |
| **Work Breakdown (if it exists)** | WTR1217-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 336,000 | | | | | |
| **Total Project Cost** | **336,000** | **-** | **-** | **-** | **-** | **-** |

**Project Description**
***(Phased Project)**

Replace and upsize 200 m of existing 300 mm diameter pipe with 450 mm diameter pipe to increase capacity. Water Master Plan (WMP) SL_03. DCC 11W004.

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

In accordance with Water Master Plan and Brookswood Official Community Plan (OCP), required to meet needs of growth and development in this area.

CFWDThis work will be undertaken with the Brookswood and Murrayville Water Quality Improvements project with construction in late 2022 and into 2023.

Climate Impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply.

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Project Priority Ranking** | **CFWD** | | | | | |
| **Length of Project (in Years)** | **1** | | | **Initial Year of Approval** | | **2021** |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 332,640 | | | | | |
| Capital Works Reserve | 3,360 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 336,000 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **336,000** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **East Aldergrove Reservoir Piping Improvements** | | | | | |
| **Work Breakdown (if it exists)** | WTR1199-01 | **Category** | Reservoirs | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 152,756 | | | | | |
| **Total Project Cost** | **152,756** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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.<br><br>CFWD Project is under construction in Fall 2022 with deficiencies to be addressed in 2023.<br><br>Climate impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. Installation of the dedicated main Aldergrove Treatment plant reduces the reliance of water supply from Metro Vancouver mains, which is especially important during drought conditions. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **1** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 152,756 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other: _____** | - | | | | | |
| **Total Funded** | 152,756 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **152,756** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Watermain: 28 Avenue** | | | | | |
| **Work Breakdown (if it exists)** | WTR1203-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 1,496,052 | | | | | |
| **Total Project Cost** | **1,496,052** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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)** | CFWD Coordinated works.<br><br>Climate Impacts: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | 1,481,092 | | | | | |
| Capital Works Reserve | 14,960 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| ***Other:** _____ | - | | | | | |
| **Total Funded** | 1,496,052 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **1,496,052** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | 4,276 | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Water Meter Replacement** | | | | | |
| **Work Breakdown (if it exists)** | WTR1201-01 | **Category** | Mains and Trunks | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 190,890 | | | | | |
| **Total Project Cost** | **190,890** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **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.<br>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.<br><br>CFWD Multi-year project to replace/upgrade revenue water meters to meet current standards for reading. Due to supply chain concerns the delivery time of meters has increased pushing the anticipated completion for this project to 2024. |
| ***Project Priority Ranking** | **CFWD** |

| | | | |
|---|---|---|---|
| **Length of Project (in Years)** | **2** | **Initial Year of Approval** | **2020** |

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | - | | | | | |
| Operating Revenue | - | | | | | |
| Prior Year's Surplus | - | | | | | |
| Federal/Provincial/Other Grants | - | | | | | |
| Development Cost Charges (DCCs) | - | | | | | |
| Capital Works Reserve | 190,890 | | | | | |
| Equipment Replacement Reserve | - | | | | | |
| Land Reserve | - | | | | | |
| Infrastructure Reserve | - | | | | | |
| Local Area Service (LAS) Reserve | - | | | | | |
| Municipal Finance Authority (MFA) | - | | | | | |
| TransLink | - | | | | | |
| ICBC | - | | | | | |
| Internal Debt | - | | | | | |
| *Other: _____ | - | | | | | |
| **Total Funded** | 190,890 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **190,890** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | Transportation and Mobility | | Accelerate sidewalk infrastructure | | |
| **Climate Action ID** | | TM-3 | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

**Project Title** **WTRRESV - Structural Improvements East Aldergrove Reservoir**

**Work Breakdown (if it exists)** WTR1198-01 **Category** Reservoirs

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 200,000 | | | | | |
| **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.

Structural assessments conducted by an engineering consultant have provided further details on the critical condition of other TOL concrete reservoirs and have placed this reservoir on a lesser degree of priority. This work is still required to temporarily fix issues at the East Aldergrove Reservoir, pending its replacement, and will be completed following the temporary repairs to other reservoirs with a higher risk and criticality.

CFWD Anticipated schedule for completion is summer 2023.

***Project Priority Ranking** **CFWD**

**Length of Project (in Years)** 1 **Initial Year of Approval** 2020

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Carvolth Zone Meter: 86 Avenue at 202 Street** | | | | | |
| **Work Breakdown (if it exists)** | WTR1218-01 | **Category** | Wells and Groundwater | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 150,000 | | | | | |
| **Total Project Cost** | **150,000** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description *(Phased Project)** | Installation of a meter and related telemetry on a watermain crossing under Highway 1 at 202 Street. |
| **Project Justification & Consequences of Not Proceeding *(Phased Project)** | Zone metering is an effective and cost efficient means of quantifying overall water consumption and locating water loss.<br><br>CFWD Work to be coordinated with development in the area. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** | **Initial Year of Approval** **2021**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Water Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Aldergrove Water Treatment Plant pH Adjustment** | | | | | |
| **Work Breakdown (if it exists)** | WTR1220-01 | **Category** | Quality and Treatment | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | - | - | - | - | - |
| **Budget Remaining** | 37,066 | | | | | |
| **Total Project Cost** | **37,066** | **-** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | To undertake works for adjusting the water pH balance at the Aldergrove Water Treatment Plant. |
| **Project Justification & Consequences of Not Proceeding** ***(Phased Project)** | pH of water in the distribution system will be below that of the new Metro Vancouver levels.<br><br>CFWD Design in 2023, construction in 2024<br><br>Climate Impact: This project will assist the Township to adapt to climate change. With increasing drought conditions in the future, a safe and secure water supply will become increasingly important. This project will incorporate future climate and growth projections into the design to ensure a sustainable water supply. |
| ***Project Priority Ranking** | **CFWD** |

**Length of Project (in Years)** 2 **Initial Year of Approval** 2021

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| Reserve Future Capital Expenditure | 37,066 | | | | | |
| 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** | 37,066 | - | - | - | - | - |
| **UNFUNDED** | | | | | | |
| **Total Project Funding** | **37,066** | **-** | **-** | **-** | **-** | **-** |
| ***Estimated Annual Operating impact** | | - | - | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

## 2023 ARTS, CULTURE, & COMMUNITY INITIATIVES CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| High | Signage - TOL Libraries - Various Communities | 34,500 |
| **Remaining 2023 Requests** | | **34,500** |

# 2023 AIRPORT CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| High | AIR - Vehicle Upgrades: Conversion to Electric Vehicles (R) | 20,000 |
| High | Airport: Gen Set (N) | 250,000 |
| High | Development Coordinated Works (N) | 50,000 |
| **Remaining 2023 Requests** | | **320,000** |

# 2023 CORPORATE & MUNICIPAL ADMINISTRATION CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | General Capital Contingency | 150,000 | | 150,000 |
| High | Sewer Works 19899 36 Avenue | 30,000 | | 30,000 |
| High | HVAC Unit Replacement (R) | 15,000 | | 15,000 |
| Low | SmartCities: Wi-Fi | 60,000 | | 60,000 |
| Placeholder | Unidentified Externally Funded Projects | 1,000,000 | 1,000,000 | |
| Placeholder | Land Preparation for Disposal | 5,000,000 | 5,000,000 | |
| **Remaining 2023 Requests** | | **6,255,000** | **6,000,000** | **255,000** |

# 2023 COMMUNITY DEVELOPMENT CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | COM DEV - Vehicle Upgrades - Conversion to Electric Vehicles | 60,000 | | 60,000 |
| High | Vehicle for Building Inspector | 60,000 | | 60,000 |
| High | Park Ranger Vehicle | 60,000 | | 60,000 |
| Placeholder | Assets Contributed from Developers | 35,000,000 | 35,000,000 | |
| Placeholder | Development Coordinated Works (NRDs) | 1,000,000 | 1,000,000 | |
| **Remaining 2023 Requests** | | **36,180,000** | **36,000,000** | **180,000** |

# 2023 FACILITIES CAPITAL

| Ranking | Project Title | Total New Requests | Grants | Placeholder Authority | Unfunded |
|---|---|---|---|---|---|
| High | Walnut Grove Community Centre: Fitness Room Air Handling Unit Ventilation Upgrade (R | 450,000 | | | 450,000 |
| High | Vehicle: Compact Van 937-V042 (R) | 55,000 | | | 55,000 |
| High | Civic: Main IT Room AC Replacement (R) | 120,000 | | | 120,000 |
| High | McLeod Athletic Park: Mechanical Upgrades (R) | 350,000 | | | 350,000 |
| High | FAC - Vehicle Upgrades: Conversion to Electric Vehicles (R) | 20,000 | | | 20,000 |
| High | LEC: Electrical, Mechanical, Refrigeration & Other (R) | 450,000 | | | 450,000 |
| High | WC Blair Recreation Centre: Pools Heat Exchanger Replacement (R) | 75,000 | | | 75,000 |
| High | George Preston Centre: Electrical Equipment Replacement (R) | 150,000 | | | 150,000 |
| High | Fleet Electric Vehicle Charging Infrastructure | 712,000 | 425,000 | | 287,000 |
| High | Fire Halls: Envelope, Mechanical, Electrical & Other (R) | 100,000 | | | 100,000 |
| High | Walnut Grove Community Centre: MCC 3A Replacement (R) | 150,000 | | | 150,000 |
| High | George Preston Rec Centre - Roof Replacement (R) | 1,300,000 | | | 1,300,000 |
| High | Walnut Grove Community Centre: Roof Replacement (R) | 225,000 | | | 225,000 |
| High | Mechanical Replacements: Various Locations (R) | 100,000 | | | 100,000 |
| High | Fire Hall 6: Heating, Ventilation and Air Conditioning Upgrade (R) | 550,000 | | | 550,000 |
| High | Walnut Grove Community Centre: Acoustic Ceiling Tile Replacement (R) | 50,000 | | | 50,000 |
| High | Aldergrove Community Police Office - Mechanical Upgrades (R) | 180,000 | | | 180,000 |
| High | Fire Hall 3: Rooftop Unit Replacement (R) | 150,000 | | | 150,000 |
| High | Brookswood Senior's Centre: Building Envelope Remediation | 500,000 | | | 500,000 |
| High | Parking Lot Repaving: Various Locations (R) | 250,000 | | | 250,000 |
| High | Roof Replacement: 102B Avenue (R) | 250,000 | | | 250,000 |
| High | Electric Vehicle Charging Infrastructure (N) | 250,000 | | | 250,000 |
| High | George Preston Recreation Centre: Arena Dasher Board Replacement (R) | 600,000 | | | 600,000 |
| High | LEC: Arena Overhead Scoreboard Replacement (R) | 1,450,000 | | | 1,450,000 |
| High | Civic Facility: LED Lighting Upgrade (R) | 400,000 | 50,000 | | 350,000 |
| High | Philip Jackman Park: Washroom Renovations (R) | 150,000 | | | 150,000 |
| Medium | Vehicle: Facilities Maintenance (N) | 100,000 | | | 100,000 |
| Medium | Walnut Grove Community Centre: Gymnasium Air Condition System (N) | 300,000 | | | 300,000 |
| Medium | ACUCC: Arena Mechanical Upgrades (N) | 500,000 | | | 500,000 |
| Medium | Fire Halls (Various) DDC Integraton (N) | 100,000 | | | 100,000 |
| Medium | Vehicle: Fork Lift (N) | 85,000 | | | 85,000 |
| Placeholder | FAC - Unidentified Externally Funded Projects | 10,000,000 | | 10,000,000 | |
| **Remaining 2023 Requests** | | **20,122,000** | **475,000** | **10,000,000** | **9,647,000** |

# 2023 FIRE CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| High | Emergency Preparedness Equipment (N) | 10,000 |
| **Remaining 2023 Requests** | | **10,000** |

# 2023 FLEET CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| Per Policy | Pick Up Truck (Compact) Replacement 964-V031 | 40,000 |
| Per Policy | Annual Small Equipment Replacement | 50,000 |
| Per Policy | Annual Garage Equipment & Tools Replacement | 20,000 |
| Per Policy | Annual Equipment Upgrading | 50,000 |
| Per Policy | Annual Unanticipated Equipment Replacement | 250,000 |
| Per Policy | Vans: Facilities | 300,000 |
| Per Policy | Concrete Buggy Replacement: 264-V074 | 18,000 |
| Per Policy | Boom Lift Replacement: 1354-E043 | 300,000 |
| Per Policy | Van Replacement: 1076-V042 | 60,000 |
| Per Policy | Van Replacement: 1075-V042 | 60,000 |
| Per Policy | Passenger Vehicle Replacement: 1158-V046 | 40,000 |
| Per Policy | Dump Truck (Heavy) Replacement: 1006-V013 | 410,000 |
| Per Policy | Dump Trailer Replacement: 1101-V073 | 20,000 |
| Per Policy | Dump Truck (Medium) Replacement: 1070-V011 | 180,000 |
| Per Policy | Pick Up Truck (Light) Replacement: 1082-V032 | 60,000 |
| Per Policy | Pick Up Truck (Full Size) Replacement: 1043-V032 | 75,000 |
| Per Policy | Passneger Vehicle Replacement: 1388-V063 | 60,000 |
| Per Policy | Pick Up Truck (Medium) Replacement: 1155-V032 | 60,000 |
| Per Policy | Trailer Replacement 677-V074 | 55,000 |
| Per Policy | Utility Trailer  Replacement 704-V073 | 20,000 |
| Per Policy | Flatdeck Trailer Replacement 710-V071 | 30,000 |
| Per Policy | Dump Truck (Heavy) Replacement 1112-V011 | 140,000 |
| Per Policy | Tractor Replacement 470-E022 | 220,000 |
| Per Policy | Mower Replacement 1206-E051 | 40,000 |
| Per Policy | Passenger Vehicle Replacement 1071-V046 | 40,000 |
| Per Policy | Passenger Vehicle Replacement 1072-V046 | 40,000 |
| Per Policy | Van Replacement 1018-V042 | 40,000 |
| Per Policy | Van Replacement 1189-V042 | 40,000 |
| Per Policy | Pick Up Truck (Full Size) Replacement 1051-V032 | 60,000 |
| **Remaining 2023 Requests** | | **2,778,000** |

# 2023 INFORMATION TECHNOLOGY CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| High | LEC Technology | 750,000 |
| High | Video Surveillance Servers | 150,000 |
| **Remaining 2023 Requests** | | **900,000** |

# 2023 PARKS CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | Fort Langley Community Park Sewer Upgrades (N) | 900,000 | | 900,000 |
| High | Willoughby Passive Park Trails (N) | 100,000 | | 100,000 |
| High | SW Latimer Neighbourhood Park (N) | 100,000 | | 100,000 |
| High | Misc Parks DCC Projects | 400,000 | | 400,000 |
| High | Vehicle: Car or Light Duty Truck (N) | 40,000 | | 40,000 |
| High | Annual Parks Stormwater Upgrades (R) | 150,000 | | 150,000 |
| High | Dog Park Strategy (N) | 200,000 | | 200,000 |
| High | Tree Planting Program (N) | 180,000 | | 180,000 |
| High | Street Tree Plantg Nrd (N) | 100,000 | | 100,000 |
| High | Replacement Tree Planting: Bylaw 5478 | 25,000 | | 25,000 |
| High | PKS DCC Related Staffing | 240,506 | | 240,506 |
| High | Annual Parking Lot Repaving: Various Park Locations (R) | 125,000 | | 125,000 |
| High | Williams Park: Parking Lot Upgrades (R) | 150,000 | | 150,000 |
| High | Aldergrove Athletic Park Improvements (N) | 175,000 | | 175,000 |
| High | Murrayville Outdoor Activity Park: Gazebo Replacement (R) | 75,000 | | 75,000 |
| High | Walnut Grove Community Park Improvements (R) | 200,000 | | 200,000 |
| High | Annual Cemetery Improvements: Murrayville (R/N) | 100,000 | | 100,000 |
| High | Walnut Grove Community Park: Shelter Security (N) | 250,000 | | 250,000 |
| High | Milner Park Rebuild Rugby Field (R) | 100,000 | | 100,000 |
| Medium | Vehicle: Dump Truck (Medium) Parks (N) | 200,000 | | 200,000 |
| Medium | Trans Canada Trail at 102 Avenue Upgrade (R) | 200,000 | | 200,000 |
| Medium | Vehicle: Full Size Pickup (Cemteries) (N) | 75,000 | | 75,000 |
| Medium | Annual Parks Advance Design (N) | 75,000 | | 75,000 |
| Placeholder | Parkland Property Acquisition | 13,000,000 | 13,000,000 | |
| Placeholder | Parkland Property (funded by Neighbourhood Parkland Reserve) | 7,000,000 | 7,000,000 | |
| Placeholder | Unidentified External Funded Projects | 2,000,000 | 2,000,000 | |
| **Remaining 2023 Requests** | | **26,160,506** | **22,000,000** | **4,160,506** |

# 2023 POLICE CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| High | Vehicle Upgrades: Conversion to Electric Vehicles | 40,000 |
| **Remaining 2023 Requests** | | **40,000** |

# 2023 RECREATION CAPITAL

| Ranking | Project Title | Total Unfunded New Requests |
|---|---|---|
| High | WC Blair Sound System | 45,000 |
| Medium | Multiple Locations - Recreation Equipment Replacement | 50,000 |
| **Remaining 2023 Requests** | | **95,000** |

# 2023 SEWER CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | Annual Sewer Infrastructure Replacement (R) | 500,000 | | 500,000 |
| High | Annual Sanitary Lift Station Upgrades (R) | 500,000 | | 500,000 |
| High | Annual DCC Sanitary Sewer Projects (N) | 350,000 | | 350,000 |
| Medium | Vehicle: Medium Dump Truck (Sewer Portion 50%) (R) | 70,000 | | 70,000 |
| Medium | Vehicle: Service Body Truck (N) | 75,000 | | 75,000 |
| Medium | Vehicle: Utilities (Sewer Portion 50%) (N) | 30,000 | | 30,000 |
| Placeholder | Annual Local Area Service (LAS) Program - Sewer (N) | 1,000,000 | 1,000,000 | |
| Placeholder | Unidentified Externally Funded Projects | 1,500,000 | 1,500,000 | |
| **Remaining 2023 Requests** | | **4,025,000** | **2,500,000** | **1,525,000** |

# 2023 STORMWATER CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | Storm Sewer Upsizing: 80 Avenue; 200 Street to 202A Street (R) | 1,600,000 | | 1,600,000 |
| High | Gloucester East Pond Restoration / Capacity (R) | 200,000 | | 200,000 |
| High | Clearing and Restoration: 700 Block 256 Street (R) | 200,000 | | 200,000 |
| High | Flood Plain Mapping (R) | 150,000 | | 150,000 |
| High | Annual Storm Sewer Structural Rehabilitation (R) | 250,000 | | 250,000 |
| High | Annual Development Cost Charges Stormwater Projects (N) | 750,000 | | 750,000 |
| High | Annual Pre-Engineering & Functional Design Storm Projects (N) | 100,000 | | 100,000 |
| High | Annual Non-DCC Development Coordinated Stormwater Works | 300,000 | | 300,000 |
| High | Detention Pond Capacity and Resiliency Upgrades (R) | 350,000 | | 350,000 |
| High | Annual ISMP Implementation | 500,000 | | 500,000 |
| Medium | STW - Vehicle Upgrades: Conversion to Electric Vehicles (R) | 20,000 | | 20,000 |
| Medium | Sunrise Lake Inflor Diversion (N) | 150,000 | | 150,000 |
| Medium | Annual Stormwater Utility Contingency | 250,000 | | 250,000 |
| Medium | Annual Slope Stability: Various Locations (R) | 400,000 | | 400,000 |
| Medium | Annual Stormwater Capital Contingency (R) | 100,000 | | 100,000 |
| Medium | Vehicle: Dump Truck (Medium) Stormwater (N) | 140,000 | | 140,000 |
| Medium | Vehicle: Pick Up Truck (Full Size) (N) | 75,000 | | 75,000 |
| Placeholder | Annual Local Area Service (LAS) Program - Stormwater (N) | 200,000 | 200,000 | |
| Placeholder | Unidentified Externally Funded Projects | 1,500,000 | 1,500,000 | |
| **Remaining 2023 Requests** | | **7,235,000** | **1,700,000** | **5,535,000** |

# 2023 TRANSPORTATION CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | Satellite Public Works Yard (N) | 30,000,000 | | 30,000,000 |
| High | Annual Development Cost Charges (DCC) Transportation Projects (N) | 500,000 | | 500,000 |
| High | Bridge Deck Replacement: 96 Avenue West of Billy Brown Road (R) | 1,100,000 | | 1,100,000 |
| High | Sidewalk Replacement: St. Andrews: Nash Street to Glover Road (R) | 250,000 | | 250,000 |
| High | TRN - Vehicle Upgrades: Conversion to Electric Vehicles (R) | 20,000 | | 20,000 |
| High | Road Widening: 72 Avenue and 198B Street (N) | 500,000 | | 500,000 |
| High | Road Improvements: 48A Avenue (R) | 350,000 | | 350,000 |
| High | Road Widening: 96 Avenue from 208 Street to 216 Street (N) | 300,000 | | 300,000 |
| High | 206 Street Pedestrian Improvements 43 Avenue to 44 Avenue (N) | 160,000 | | 160,000 |
| High | Arterial Widening: 200 St from 66 Ave to 68 Ave (N) | 400,000 | | 400,000 |
| High | Gateway: 96 Ave at McKinnon Cres (N) | 200,000 | | 200,000 |
| Medium | Development Coordinated Works (N) | 100,000 | | 100,000 |
| Medium | Vehicle: Excavator with Trailer (N) | 250,000 | | 250,000 |
| Medium | Vehicle: Pavement Roller (N) | 175,000 | | 175,000 |
| Medium | Cooling/Misting Stations with Trailer (N) | 25,000 | | 25,000 |
| Medium | Fire Traffic Signal - Fire Hall 8 (N) | 120,000 | | 120,000 |
| Placeholder | Unidentified Externally Funded Projects | 5,000,000 | 5,000,000 | |
| Placeholder | ICBC Unidentified Funding | 750,000 | 750,000 | |
| **Remaining 2023 Requests** | | **40,200,000** | **5,750,000** | **34,450,000** |

# 2023 WATER CAPITAL

| Ranking | Project Title | Total New Requests | Placeholder Authority | Unfunded |
|---|---|---|---|---|
| High | Acadia Water Connection (N) | 1,800,000 | | 1,800,000 |
| High | Watermain Upgrade: 200 Street 76 Avenue to 80 Avenue (N) | 2,520,000 | | 2,520,000 |
| High | Annual Water Main Infrastructure Replacement (R) | 500,000 | | 500,000 |
| High | Annual Water Facility Improvements (R) | 500,000 | | 500,000 |
| Medium | Vehicle: Medium Dump Truck (Water Portion 50%) (N) | 70,000 | | 70,000 |
| Medium | Vehicle: Utilities (Water Portion 50%) | 30,000 | | 30,000 |
| Placeholder | Annual Local Area Service (LAS) Program - Water (N) | 4,000,000 | 4,000,000 | |
| Placeholder | Unidentified Externally Funded Projects | 1,500,000 | 1,500,000 | |
| **Remaining 2023 Requests** | | **10,920,000** | **5,500,000** | **5,420,000** |

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## Revised and replacement pages:

**Draft 2023 Budget Presentation**

Please replace page 30

Please add page 30a

**Draft 2023 Council Priority Projects**

Please replace pages 1 and 2

Please replace page 30

Please add pages 48 and 49

**Draft 2023 Operating Budgets – Jan 16 meeting**:

Please replace pages 15-16

Please replace page 23

Please replace page 27

* REVISED *

# Council Priority Projects

| Ranking | Project Title | Page No. | Total New Requests | Other | Unfunded | 2022 Budget Remaining | |
|---|---|---|---|---|---|---|---|
| Council | Fort Langley Well #2: Decommission | 3 | 350,000 | | 350,000 | | |
| Council | Road Widening Water Works: 208 Street 76 to 68 Avenue | 4 | 2,070,000 | | 2,070,000 | | |
| Council | Road Widening Sanitary Sewer Works: 208 Street 76 to 68 Avenue | 5 | 2,760,000 | | 2,760,000 | | |
| Council | Road Widening: 208 Street 76 to 68 Avenue (N) | 6 | 75,555,000 | | 75,555,000 | 121,326 | 208th St from 76 Ave to 68 Ave |
| Council | Road Widening Stormwater Works: 208 Street 76 to 68 Avenues | 7 | 52,555,000 | | 52,555,000 | | |
| Council | Road Widening Water Works: 212 Connector 208 Street to 80 Avenue | 8 | 2,640,000 | | 2,640,000 | | |
| Council | Road Widening Sanitary Sewer Works: 212 Connector 208 Street to 80 Avenue | 9 | 840,000 | | 840,000 | | |
| Council | Road Construction: 212 Connector 208 St/74 Ave to 212 St/77A Ave (N) | 10 | 64,780,850 | | 64,780,850 | 1,260,788 | 212 Connector from 208 St to 80 Ave |
| Council | Road Widening: Stormwater Works 212 Connector 208 Street to 80 Avenue | 11 | 32,640,000 | | 32,640,000 | | |
| Council | Road Widening Water Works: 72 Avenue 202A Street to 212 Street | 12 | 1,300,000 | | 1,300,000 | | |
| Council | Road Widening Sanitary Sewer Works: 72 Avenue 202A to 212 Street | 13 | 2,080,000 | | 2,080,000 | | |
| Council | Pedestrian Improvements: 72 Avenue between 202 to 208 Streets | 14 | 36,140,000 | | 36,140,000 | 173,992 | 202A St from 72 Ave to 86 Ave |
| Council | Road Widening Stormwater Works: 72 Avenue 202A to 212 Street | 15 | 3,380,000 | | 3,380,000 | | |
| Council | Road Widening Water Works: 202A from 72 to 86 Ave and Intersection of 86 Ave and 202 St | 16 | 260,000 | | 260,000 | | |
| Council | Road Widening: 202A Street 7900 Block to 80 Avenue | 17 | 53,300,000 | | 53,300,000 | 2,314,820 | |
| Council | Road Widening Sanitary Sewer Works: 202A St 72 to 86 Ave & Intersection of 202 St and 86 Ave | 18 | 2,600,000 | | 2,600,000 | | 72 Ave from 202A St to 212 St |
| Council | Road Widening Stormwater Works: 202A Street 72 to 86 Avenue | 19 | 1,300,000 | | 1,300,000 | | |
| Council | Road Widening Water Works: 80 Avenue 212 to 216 Street | 20 | 600,000 | | 600,000 | | |
| Council | Road Widening Sewer Works: 80 Avenue 212 to 216 Street | 21 | 770,000 | | 770,000 | | |
| Council | Road Widening: 80 Avenue from 212 Street to 216 Street (N) | 22 | 25,850,000 | | 25,850,000 | | 80 Ave from 212 St to 216 St |
| Council | Road Widening Stormwater Works: 80 Avenue 212 to 216 Street | 23 | 13,750,000 | | 13,750,000 | | |
| Council | Road Widening: 208 Street - 84 to 76 Avenue (N) | 24 | 9,315,000 | | 9,315,000 | 2,225,004 | 208 St from 81 Ave to 83 Ave |
| Council | Road Widening Stormwater Works: 208 Street 81 to 83 Avenue | 25 | 345,000 | | 345,000 | | |
| Council | Fort Landing Marina Improvements and Rail Crossing (N) | 26 | 3,000,000 | | 3,000,000 | 260,283 | |
| Council | Fort Landing Marina Improvements (N) | 27 | 200,000 | | 200,000 | | |
| Council | Youth Soccer Campus | 28 | 40,000,000 | | 40,000,000 | | |
| Council | Road Construction: Water Works 209 Avenue South of 76 Avenue | 29 | 150,000 | | 150,000 | | |
| Council | Road Construction: Sewer Works 209 Avenue South of 76 Avenue- **Revised** | 30 | 780,000 | | 780,000 | | |
| Council | Road Widening: 76 Avenue 208 Street to 21000 Block | 31 | 1,250,000 | | 1,250,000 | | Youth Soccer Campus |
| Council | Road Construction: 209 Avenue South of 76 Avenue | 32 | 750,000 | | 750,000 | | |
| Council | Road Widening: 202A 7700 block to 7900 block | 33 | | | | 274,553 | |
| Council | Road Construction: Stormwater Works 209 Street South of 76 Avenue | 34 | 330,000 | | 330,000 | | |
| Council | Willoughby Community Park: Bocce and Trail Improvements (N) | 35 | 250,000 | 125,000 | 125,000 | | |
| Council | Grant Ward Airport View Park | 36 | 330,000 | | 330,000 | | |
| Council | Aldergrove Community Station House: Renovations and Improvements | 37 | 750,000 | | 750,000 | | |
| Council | Willoughby Community Centre | 38 | 100,000,000 | | 100,000,000 | | |
| Council | LEC Arenas Facility | 39 | 100,000,000 | | 100,000,000 | | |
| Council | Firehall Brookswood | 40 | 30,000,000 | | 30,000,000 | | |
| Council | Firehall Walnut Grove | 41 | 30,000,000 | | 30,000,000 | | |
| Council | Strategic Community Infrastructure | 42 | 40,000,000 | | 40,000,000 | | |
| Council | LEC Concert Hall | 43 | 100,000,000 | 25,000,000 | 75,000,000 | | |
| Council | General Land Capital Provision | 44 | 100,000,000 | | 100,000,000 | | |
| Council | Yorkson Community Park Development | 45 | 16,000,000 | | 16,000,000 | 8,563,475 | |
| Council | Bio-Diversity Conservation Strategy (N) | 46 | 350,000 | | 350,000 | | |
| Council | Traffic Calming Projects (N) | 47 | 100,000 | | 100,000 | | |
| Council | Improvements: 207A Street: 82 to 84 Avenues and 207 Street 80 to 82 Avenues- **New** | 48 | 1,120,000 | | 1,120,000 | | |
| Council | Sunrise Lake Outflow Feasibility- **New** | 49 | 150,000 | | 150,000 | | |
| | | | **950,690,850** | **25,125,000** | **925,565,850** | **15,194,241** | |

* ADDITION *

# Critical/Committed Projects

| Ranking | Project Title | Page No. | Total New Requests | Grants | Water Capital Works Reserve | City of Langley | Donation | Library Reserve | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|---|---|---|---|
| Critical | Salishan Place - Exhibits | 4 | 2,063,159 | 1,290,000 | | | | | 773,159 | 303,267 |
| Critical | Salishan Place School Program Furniture and Equipment | 5 | 110,000 | | | | 85,000 | | 25,000 | |
| Critical | Fort Langley Library Furniture and Equipment | 6 | 215,000 | | | | | 215,000 | | |
| Critical | Runway 01/19 resurfacing (R/N) | 14 | 3,500,000 | | | | | | 3,500,000 | 82,460 |
| Critical | Apron Resurfacing (R) | 15 | 606,176 | | | | | | 606,176 | 393,824 |
| Critical | Aldergrove Parkade | 24 | 12,500,000 | | | | | | 12,500,000 | |
| Critical | Facility Hardware and Software Infrastructure | 30 | 5,500,000 | | | | | | 5,500,000 | |
| Critical | RCMP Main Detachment: Emergency Generator Replacement ( | 31 | 75,000 | | | 26,250 | | | 48,750 | |
| Critical | WC Blair Recreation Centre: Operations Area Air Conditioning ( | 32 | 125,000 | | | | | | 125,000 | |
| Critical | Walnut Grove Community Centre: Basement Mechanical Room | 33 | 75,000 | | | | | | 75,000 | |
| Critical | Museum Heritage Centre and Development | 34 | 1,213,563 | | | | | | 1,213,563 | 7,812,185 |
| Critical | Firefighting Equipment (R) | 68 | 195,000 | | | | | | 195,000 | 22,574 |
| Critical | Training Equipment Capital (R) | 69 | 57,000 | | | | | | 57,000 | 45,014 |
| Critical | Self-Contained Breathing Apparatus | 70 | 92,372 | | | | | | 92,372 | |
| Critical | IT Infrastructure | 112 | 350,000 | | | | | | 350,000 | 155,796 |
| Critical | Equipment Replacements | 113 | 200,000 | | | | | | 200,000 | 114,781 |
| Critical | Fraser River Presentation Theatre A/V Upgrades | 114 | 408,000 | | | | | | 408,000 | 2,513 |
| Critical | Trails - Walnut Grove Trail Improvements (R) | 120 | 500,000 | | | | | | 500,000 | 26,782 |
| Critical | Walnut Grove Community Park Sewer Lift Station Upgrades (R) | 121 | 100,000 | | | | | | 100,000 | |
| Critical | Annual Stormwater Infrastructure Replacement (R) | 214 | 1,850,021 | | | | | | 1,850,021 | |
| Critical | Slope Failure: 4343 216 Street (R) | 215 | 250,000 | | | | | | 250,000 | 468,732 |
| Critical | Culvert Repair/Replacement 21400 Block 40 Avenue (R) | 216 | 4,700,000 | | | | | | 4,700,000 | 112,721 |
| Critical | Slope Stability: 56 Avenue - 24200 Blk (R) | 247 | 1,000,000 | | | | | | 1,000,000 | 32,401 |
| Critical | Bridge Replacement Program (R) | 248 | 1,560,000 | | | | | | 1,560,000 | 196,586 |
| Critical | Local Roads Pavement Overlay and Reconstruction (R) | 249 | 750,000 | | | | | | 750,000 | |
| Critical | Interchange: Hwy 1 at 232 Street | 250 | 23,374,500 | | | | | | 23,374,500 | |
| Critical | Strawberry Hill Reservoir Repairs and Upgrades (R) | 312 | 400,000 | | | | | | 400,000 | |
| Critical | Structural Improvements: Water Reservoir (R) | 313 | 1,000,000 | | | | | | 1,000,000 | 1,470,951 |
| Critical | AC Replacement Program: Various Locations | 314 | 1,000,000 | | | | | | 1,000,000 | |
| Critical | Reservoir: Jericho (Willoughby: 72 Ave at 204 St) (N) | 315 | 4,091,573 | | 4,091,573 | | | | | 4,000,000 |
| ***2023 Critical/Committed Requests*** | | | ***67,861,364*** | ***1,290,000*** | ***4,091,573*** | ***26,250*** | ***85,000*** | ***215,000*** | ***62,153,541*** | **15,240,587** |

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# 2023 COUNCIL PRIORITY PROJECTS

| Ranking | Project Title | Page No. | Total New Requests | Other | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|
| Council | Fort Langley Well #2: Decommission | 3 | 350,000 | | 350,000 | |
| Council | Road Widening Water Works: 208 Street 76 to 68 Avenue | 4 | 2,070,000 | | 2,070,000 | |
| Council | Road Widening Sanitary Sewer Works: 208 Street 76 to 68 Avenue | 5 | 2,760,000 | | 2,760,000 | |
| Council | Road Widening: 208 Street 76 to 68 Avenue (N) | 6 | 75,555,000 | | 75,555,000 | 121,326 |
| Council | Road Widening Stormwater Works: 208 Street 76 to 68 Avenues | 7 | 52,555,000 | | 52,555,000 | |
| Council | Road Widening Water Works: 212 Connector 208 Street to 80 Avenue | 8 | 2,640,000 | | 2,640,000 | |
| Council | Road Widening Sanitary Sewer Works: 212 Connector 208 Street to 80 Avenue | 9 | 840,000 | | 840,000 | |
| Council | Road Construction: 212 Connector 208 St/74 Ave to 212 St/77A Ave (N) | 10 | 64,780,850 | | 64,780,850 | 1,260,788 |
| Council | Road Widening: Stormwater Works 212 Connector 208 Street to 80 Avenue | 11 | 32,640,000 | | 32,640,000 | |
| Council | Road Widening Water Works: 72 Avenue 202A Street to 212 Street | 12 | 1,300,000 | | 1,300,000 | |
| Council | Road Widening Sanitary Sewer Works: 72 Avenue 202A to 212 Street | 13 | 2,080,000 | | 2,080,000 | |
| Council | Pedestrian Improvements: 72 Avenue between 202 to 208 Streets | 14 | 36,140,000 | | 36,140,000 | 173,992 |
| Council | Road Widening Stormwater Works: 72 Avenue 202A to 212 Street | 15 | 3,380,000 | | 3,380,000 | |
| Council | Road Widening Water Works: 202A from 72 to 86 Ave and Intersection of 86 Ave and 202 St | 16 | 260,000 | | 260,000 | |
| Council | Road Widening: 202A Street 7900 Block to 80 Avenue | 17 | 53,300,000 | | 53,300,000 | 2,314,820 |
| Council | Road Widening Sanitary Sewer Works: 202A St 72 to 86 Ave & Intersection of 202 St and 86 Ave | 18 | 2,600,000 | | 2,600,000 | |
| Council | Road Widening Stormwater Works: 202A Street 72 to 86 Avenue | 19 | 1,300,000 | | 1,300,000 | |
| Council | Road Widening Water Works: 80 Avenue 212 to 216 Street | 20 | 600,000 | | 600,000 | |
| Council | Road Widening Sewer Works: 80 Avenue 212 to 216 Street | 21 | 770,000 | | 770,000 | |
| Council | Road Widening: 80 Avenue from 212 Street to 216 Street (N) | 22 | 25,850,000 | | 25,850,000 | |
| Council | Road Widening Stormwater Works: 80 Avenue 212 to 216 Street | 23 | 13,750,000 | | 13,750,000 | |
| Council | Road Widening: 208 Street - 84 to 76 Avenue (N) | 24 | 9,315,000 | | 9,315,000 | 2,225,004 |
| Council | Road Widening Stormwater Works: 208 Street 81 to 83 Avenue | 25 | 345,000 | | 345,000 | |
| Council | Fort Landing Marina Improvements and Rail Crossing (N) | 26 | 3,000,000 | | 3,000,000 | 260,283 |
| Council | Fort Landing Marina Improvements (N) | 27 | 200,000 | | 200,000 | |
| Council | Youth Soccer Campus | 28 | 40,000,000 | | 40,000,000 | |
| Council | Road Construction: Water Works 209 Avenue South of 76 Avenue | 29 | 150,000 | | 150,000 | |
| Council | Road Construction: Sewer Works 209 Avenue South of 76 Avenue | 30 | 780,000 | | 780,000 | |
| Council | Road Widening: 76 Avenue 208 Street to 21000 Block | 31 | 1,250,000 | | 1,250,000 | |
| Council | Road Construction: 209 Avenue South of 76 Avenue | 32 | 750,000 | | 750,000 | |
| Council | Road Widening:  202A 7700 block to 7900 block | 33 | | | | 274,553 |
| Council | Road Construction: Stormwater Works 209 Street South of 76 Avenue | 34 | 330,000 | | 330,000 | |
| Council | Willoughby Community Park: Bocce and Trail Improvements (N) | 35 | 250,000 | 125,000 | 125,000 | |
| Council | Grant Ward Airport View Park | 36 | 330,000 | | 330,000 | |
| Council | Aldergrove Community Station House: Renovations and Improvements | 37 | 750,000 | | 750,000 | |
| Council | Willoughby Community Centre | 38 | 100,000,000 | | 100,000,000 | |
| Council | LEC Arenas Facility | 39 | 100,000,000 | | 100,000,000 | |
| Council | Firehall Brookswood | 40 | 30,000,000 | | 30,000,000 | |
| Council | Firehall Walnut Grove | 41 | 30,000,000 | | 30,000,000 | |
| Council | Strategic Community Infrastructure | 42 | 40,000,000 | | 40,000,000 | |

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## 2023 COUNCIL PRIORITY PROJECTS

| Ranking | Project Title | Page No. | Total New Requests | Other | Unfunded | 2022 Budget Remaining |
|---|---|---|---|---|---|---|
| Council | LEC Concert Hall | 43 | 100,000,000 | 25,000,000 | 75,000,000 | |
| Council | General Land Capital Provision | 44 | 100,000,000 | | 100,000,000 | |
| Council | Yorkson Community Park Development | 45 | 16,000,000 | | 16,000,000 | 8,563,475 |
| Council | Bio-Diversity Conservation Strategy (N) | 46 | 350,000 | | 350,000 | |
| Council | Traffic Calming Projects (N) | 47 | 100,000 | | 100,000 | |
| Council | Improvements: 207A Street: 82 to 84 Avenues and 207 Street 80 to 82 Avenues | 48 | 1,120,000 | | 1,120,000 | |
| Council | Sunrise Lake Outflow Feasibility | 49 | 150,000 | | 150,000 | |
| | | | **950,690,850** | **25,125,000** | **925,565,850** | **15,194,241** |

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# Township of Langley
# Capital Project Description
# Sewer Utility

**Project Title** — **Road Construction: Sewer Works 209 Avenue South of 76 Avenue**

**Work Breakdown (if it exists)** — NEW — **Category** — Mains and Trunks

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 780,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | - | **780,000** | - | - | - | - |

**Project Description *(Phased Project)**

To construct approximately 650m of sanitary sewer works in relation to road construction for 209 Avenue south of 76 Avenue.

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

***Project Priority Ranking** — **COUNCIL**

**Length of Project (in Years)** — **Initial Year of Approval**

| **Proposed Funding Source** | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| 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** | | 780,000 | | | | |
| **Total Project Funding** | - | **780,000** | - | - | - | - |
| ***Estimated Annual Operating impact** | | - | 2,015 | - | - | - |

**Climate Action Category**

**Climate Action ID**

# Township of Langley
# Capital Project Description
# Transportation Utility

**Project Title** — **Improvements: 207A Street: 82 to 84 Avenues and 207 Street 80 to 82 Avenues**

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

| | 2022 CFWD | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **New Request Amount** | | 1,120,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | - | **1,120,000** | - | - | - | - |

**Project Description *(Phased Project)**

Council resolution January 16, 2023 Report 23-06 Item E.5 207A and 207 Street Strata Road Conversion to Public Road

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

1.Physical changes to 207A Street between 82 and 84 Avenues to facilitate strata conversion. Option 3. Installation of streetlights on the west side, construction of a 1.5m wide concrete sidewalk on the west side fronting the school, installation of two signed and marked crosswalks including pedestrian activated RRFB. Estimated cost $600,000
2.Physical changes to 207 Street between 80 and 82 Avenues to facilitate strata conversion. Street lighting on the southern half, crosswalk improvement with associated on -street parking changes. On-street parking modifications. Estimated cost $520,000

***Project Priority Ranking** — **COUNCIL**

**Length of Project (in Years)** — **Initial Year of Approval** — **N/A**

| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
|---|---|---|---|---|---|---|
| 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** | | 1,120,000 | | | | |
| **Total Project Funding** | - | **1,120,000** | - | - | - | - |
| ***Estimated Annual Operating impact** | | - | 35,000 | - | - | - |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

# Township of Langley
# Capital Project Description
# Stormwater Utility

| | | | | | | |
|---|---|---|---|---|---|---|
| **Project Title** | **Sunrise Lake Outflow Feasibility** | | | | | |
| **Work Breakdown (if it exists)** | NEW | **Category** | Dyking, Flooding and Floodplains | | | |
| | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| **New Request Amount** | | 150,000 | - | - | - | - |
| **Budget Remaining** | - | | | | | |
| **Total Project Cost** | **-** | **150,000** | **-** | **-** | **-** | **-** |

| | |
|---|---|
| **Project Description** ***(Phased Project)** | Council resolution January 16, 2023. Feasibility and impact study, design and environmental permitting to construct a stormwater outlet from Sunrise Lake. |
| **Project Justification** ***(Phased Project)** | The downstream storm sewer system and detention pond were not designed to accept flows from Lambert Ditch, so a study will assess feasibility, downstream impacts and required upgrades.<br><br>Climate Impacts: This project is anticipated to support climate action as the ultimate design will allow for increased storm sewer capacity which will help manage increased precipitation and prevent potential future flooding due to climate change. |
| ***Project Priority Ranking** | **COUNCIL** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Length of Project (in Years)** | **4** | | | | **Initial Year of Approval** | |
| **Proposed Funding Source** | **2022 CFWD** | **2023** | **2024** | **2025** | **2026** | **2027** |
| 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** | | | | | | |
| **Climate Action Category** | | | | | | |
| **Climate Action ID** | | | | | | |

* REVISED *

# TOWNSHIP OF LANGLEY
## 2023 OPERATING BUDGET SUMMARY
## UNIVERSAL SERVICES

| | Parks Utility | Trans. Utility | Stormwater Utility | Fire | Police | Recreation & Culture | Facilities | General Gov't | UNIVERSAL SERVICES |
|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | |
| Property Tax Base | (15,210,789) | (28,801,973) | (9,156,785) | (19,141,248) | (35,446,962) | (8,093,815) | (16,969,245) | (21,886,026) | **(154,706,842)** |
| Property Tax from New Growth | (304,216) | (576,039) | (183,136) | (382,825) | (708,939) | (161,876) | (339,385) | (437,723) | **(3,094,139)** |
| Property Tax Change | (401,024) | (249,829) | (669,046) | (1,510,843) | (1,883,371) | (2,069,567) | (734,498) | (3,755,580) | **(11,273,759)** |
| | (15,916,029) | (29,627,841) | (10,008,967) | (21,034,916) | (38,039,272) | (10,325,258) | (18,043,128) | (26,079,329) | **(169,074,740)** |
| **OTHER REVENUE** | | | | | | | | | |
| Special Levies/Grants-In-Lieu | - | - | (13,515) | - | - | (6,426,783) | - | (4,706,885) | **(11,147,183)** |
| Government Grants | - | (6,137,908) | (224,805) | - | (1,480,451) | (51,018) | - | (250,000) | **(8,144,182)** |
| Service Cost Recoveries | - | (73,000) | - | (57,200) | (641,873) | (7,700) | - | (226,147) | **(1,005,920)** |
| Service Cost Sharing | - | (17,500) | - | (66,196) | (2,589,279) | - | (151,654) | - | **(2,824,629)** |
| Sales of Services | (479,567) | (1,497,342) | (129,101) | (20,000) | (248,366) | (6,085,750) | - | (433,971) | **(8,894,097)** |
| Rentals and Leases | (971,076) | (852,278) | - | - | - | (1,223,778) | - | (1,042,434) | **(4,089,566)** |
| Permit and License Fees | (20,000) | (254,612) | - | (85,200) | - | - | - | (8,039,043) | **(8,398,855)** |
| Development Revenue | - | (150,000) | - | - | - | - | - | (4,078,932) | **(4,228,932)** |
| Investment Income | - | - | - | - | - | - | - | (2,246,236) | **(2,246,236)** |
| Other Revenue | (654,979) | 452,896 | (8,281) | (2,029,783) | (3,685,576) | (1,675,286) | (470,923) | 7,569,642 | **(502,290)** |
| Debt Repayment Contributions | (2,166,738) | (2,417,473) | - | - | - | - | - | - | **(4,584,211)** |
| Internal Recoveries | - | - | - | - | - | - | - | (7,491,955) | **(7,491,955)** |
| Transfer from Own Funds | (30,000) | (159,500) | - | - | (935,436) | (2,201,789) | - | (6,478,099) | **(9,804,824)** |
| External Unidentified Revenue | (150,000) | (500,000) | (400,000) | - | - | - | - | (250,000) | **(1,300,000)** |
| **Total Revenue** | **(20,388,389)** | **(41,234,558)** | **(10,784,669)** | **(23,293,295)** | **(47,620,253)** | **(27,997,362)** | **(18,665,705)** | **(53,753,389)** | **(243,737,620)** |
| **EXPENSE** | | | | | | | | | |
| Salaries, Wages & Benefits | 7,016,824 | 13,005,480 | 3,415,825 | 18,390,175 | 8,863,261 | 13,374,627 | 6,867,193 | 28,428,059 | **99,361,444** |
| Special Contracts | - | - | - | - | 36,515,040 | - | - | - | **36,515,040** |
| Service and Maintenance Contracts | 3,112,173 | 12,971,446 | 2,086,508 | 1,106,332 | 724,696 | 4,896,489 | 4,906,640 | 1,813,244 | **31,617,528** |
| Consulting and Professional Services | 1,500 | 356,848 | 367,201 | - | 500 | 194,201 | - | 1,775,765 | **2,696,015** |
| Regional Charges/Recoveries | - | - | - | - | - | 4,917,751 | - | - | **4,917,751** |
| Fuel | 10,950 | 2,536,287 | 20,300 | 166,095 | 467,006 | - | 6,800 | 13,658 | **3,221,096** |
| Equipment and Vehicle Rental | 2,057,567 | 3,543,175 | 957,523 | 78,966 | 120,333 | 166,456 | 240,943 | 277,523 | **7,442,486** |
| Communication and Technology | 30,785 | 219,127 | 16,305 | 95,895 | 76,457 | 80,682 | 43,440 | 3,413,140 | **3,975,831** |
| Insurance | 1,000 | 464,989 | - | 96,393 | 19,628 | 198,869 | - | 1,503,151 | **2,284,030** |
| Materials and Supplies | 1,209,764 | 3,257,014 | 494,557 | 650,944 | 88,004 | 577,355 | 929,297 | 537,066 | **7,744,001** |
| Utility User Fees | 723,921 | 861,083 | 107,702 | - | - | - | 2,799,738 | 32,815 | **4,525,259** |
| Municipal Grants | - | - | - | - | - | 837,525 | - | 250,000 | **1,087,525** |
| Debt Principal and Interest | 2,598,167 | 3,020,568 | 262,445 | - | 109,175 | - | 89,424 | 8,240,567 | **14,320,346** |
| Internal Charges & Recoveries | 817,160 | (5,571,188) | 629,477 | 197,000 | 21,435 | 149,080 | (164,130) | (264,040) | **(4,185,206)** |
| Transfer to Own Funds | 335,297 | 3,086,271 | - | 1,505,000 | 234,480 | 1,063,937 | 1,027,459 | 2,007,968 | **9,260,412** |
| Contribution to Capital | 1,981,226 | 2,211,199 | 1,850,021 | 57,000 | 52,000 | 180,000 | 1,468,076 | 748,000 | **8,547,522** |
| External Unidentified | 150,000 | 500,000 | 400,000 | - | - | - | - | 250,000 | **1,300,000** |
| Other Supplies and Expense | 342,055 | 772,259 | 176,805 | 949,495 | 328,238 | 1,360,390 | 450,825 | 4,726,473 | **9,106,540** |
| **Total Expense** | **20,388,389** | **41,234,558** | **10,784,669** | **23,293,295** | **47,620,253** | **27,997,362** | **18,665,705** | **53,753,389** | **243,737,620** |
| **Budget Shortfall/(Surplus)** | **-** | **-** | **-** | **-** | **0** | **-** | **-** | **-** | **-** |
| | | | | | | | | | **MUNICIPAL** |
| **Estimated New Growth Rate** | **2.00%** | **2.00%** | **2.00%** | **2.00%** | **2.00%** | **2.00%** | **2.00%** | **2.00%** | **2.00%** |
| **Tax rate increase over Total ToL** | **0.26%** | **0.16%** | **0.43%** | **0.98%** | **1.22%** | **1.34%** | **0.47%** | **2.43%** | **7.29%** |
| **Tax rate increase per Fund or Division** | **2.64%** | **0.87%** | **7.31%** | **7.89%** | **5.31%** | **25.57%** | **4.33%** | **17.16%** | **7.29%** |
| **1% Tax or Utility Rate Increase** | | | | | | | | | **$ 1,547,100** |

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# TOWNSHIP OF LANGLEY
# UNIVERSAL SERVICES
# 2023 OPERATING BUDGET

| | 2022 BUDGET (Base) | 2023 Change | 2023 BUDGET |
|---|---|---|---|
| **TAX REVENUE** | | | |
| Property Tax Base | | (255,100) | (154,706,842) |
| Property Tax from New Growth | | (3,094,137) | (3,094,139) |
| Property Tax Change | | (11,273,759) | (11,273,759) |
| | (154,451,742) | (14,622,996) | (169,074,740) |
| **NON-TAX REVENUE** | | | |
| Special Levies/Grants-In-Lieu | (10,239,161) | (908,022) | (11,147,183) |
| Government Grants | (7,969,105) | (175,077) | (8,144,182) |
| Service Cost Recoveries | (961,629) | (44,291) | (1,005,920) |
| Service Cost Sharing | (2,812,044) | (12,585) | (2,824,629) |
| Sales of Services | (6,853,941) | (2,040,157) | (8,894,097) |
| Rentals and Leases | (3,478,381) | (611,185) | (4,089,566) |
| Permit and License Fees | (8,288,402) | (110,453) | (8,398,855) |
| Development Revenue | (4,148,930) | (80,002) | (4,228,932) |
| Investment Income | (1,698,228) | (548,008) | (2,246,236) |
| Other Revenue | (1,183,179) | 680,889 | (502,290) |
| Debt Repayment Contributions | (4,328,445) | (255,766) | (4,584,211) |
| Internal Recoveries | (6,686,588) | (805,367) | (7,491,955) |
| Transfer from Own Funds | (11,261,064) | 1,456,239 | (9,804,824) |
| External Unidentified Revenue | (1,300,000) | - | (1,300,000) |
| **TOTAL REVENUE** | **(225,660,839)** | **(18,076,781)** | **(243,737,620)** |
| **EXPENSE** | | | |
| Salaries, Wages & Benefits | 96,808,171 | 2,553,273 | 99,361,444 |
| Special Contracts | 34,487,309 | 2,027,732 | 36,515,040 |
| Service and Maintenance Contracts | 30,247,232 | 1,370,296 | 31,617,529 |
| Consulting and Professional Services | 2,665,147 | 30,868 | 2,696,015 |
| Regional Charges/Recoveries | 4,702,792 | 214,959 | 4,917,751 |
| Fuel | 2,465,184 | 755,912 | 3,221,096 |
| Equipment and Vehicle Rental | 6,610,081 | 832,405 | 7,442,486 |
| Communication and Technology | 3,688,568 | 287,263 | 3,975,831 |
| Insurance | 2,279,980 | 4,050 | 2,284,030 |
| Materials and Supplies | 7,207,590 | 536,411 | 7,744,001 |
| Utility User Fees | 4,196,751 | 328,508 | 4,525,259 |
| Municipal Grants | 1,337,525 | (250,000) | 1,087,525 |
| Debt Principal and Interest | 9,335,531 | 4,984,815 | 14,320,346 |
| Internal Charges & Recoveries | (3,320,072) | (865,134) | (4,185,206) |
| Transfer to Own Funds | 8,852,267 | 408,145 | 9,260,412 |
| Contribution to Capital | 8,547,522 | - | 8,547,522 |
| External Unidentified | 1,300,000 | - | 1,300,000 |
| Other Supplies and Expense | 4,249,261 | 4,857,278 | 9,106,539 |
| **TOTAL EXPENSE** | **225,660,839** | **18,076,781** | **243,737,620** |
| **SHORTFALL/(SURPLUS)** | **-** | **-** | **-** |
| **Estimated New Growth Rate** | | | **2.00%** |
| **Tax Levy Increase proposed** | | | **7.29%** |
| **Approximate value of a 1% Utility Increase** | | | **1,547,100** |

# TOWNSHIP OF LANGLEY
# TRANSPORTATION UTILITY (Includes ROADS, FLEET, TRANSLINK, & AIRPORT)
# 2023 OPERATING BUDGET

| | 2022 BUDGET (Base) | 2023 Change | 2023 BUDGET |
|---|---|---|---|
| **TAX REVENUE** | | | |
| Property Tax Base | | (455,229) | (28,801,973) |
| Property Tax from New Growth | | (576,039) | (576,039) |
| Property Tax Change | | (249,829) | (249,829) |
| | (28,346,744) | (1,281,097) | (29,627,841) |
| **NON-TAX REVENUE** | | | |
| Special Levies/Grants-In-Lieu | - | - | - |
| Government Grants | (5,967,370) | (170,538) | (6,137,908) |
| Service Cost Recoveries | (73,000) | - | (73,000) |
| Service Cost Sharing | (12,000) | (5,500) | (17,500) |
| Sales of Services | (1,267,902) | (229,440) | (1,497,342) |
| Rentals and Leases | (649,000) | (203,278) | (852,278) |
| Permit and License Fees | (254,612) | - | (254,612) |
| Development Revenue | (150,000) | - | (150,000) |
| Investment Income | - | - | - |
| Other Revenue | 467,483 | (14,587) | 452,896 |
| Debt Repayment Contributions | (2,453,399) | 35,926 | (2,417,473) |
| Internal Recoveries | - | - | - |
| Transfer from Own Funds | (159,500) | - | (159,500) |
| External Unidentified Revenue | (500,000) | - | (500,000) |
| **TOTAL REVENUE** | **(39,366,044)** | **(1,868,514)** | **(41,234,558)** |
| **EXPENSE** | | | |
| Salaries, Wages & Benefits | 12,345,433 | 660,047 | 13,005,480 |
| Special Contracts | - | - | - |
| Service and Maintenance Contracts | 12,849,862 | 121,584 | 12,971,446 |
| Consulting and Professional Services | 356,848 | - | 356,848 |
| Regional Charges/Recoveries | - | - | - |
| Fuel | 1,822,557 | 713,730 | 2,536,287 |
| Equipment and Vehicle Rental | 3,003,944 | 539,231 | 3,543,175 |
| Communication and Technology | 178,157 | 40,970 | 219,127 |
| Insurance | 464,989 | - | 464,989 |
| Materials and Supplies | 3,025,652 | 231,362 | 3,257,014 |
| Utility User Fees | 802,470 | 58,613 | 861,083 |
| Municipal Grants | - | - | - |
| Debt Principal and Interest | 3,436,620 | (416,052) | 3,020,568 |
| Internal Charges & Recoveries | (4,925,262) | (645,926) | (5,571,188) |
| Transfer to Own Funds | 3,046,921 | 39,350 | 3,086,271 |
| Contribution to Capital | 2,211,199 | - | 2,211,199 |
| External Unidentified | 500,000 | - | 500,000 |
| Other Supplies and Expense | 246,654 | 525,605 | 772,259 |
| **TOTAL EXPENSE** | **39,366,044** | **1,868,514** | **41,234,558** |
| **SHORTFALL/(SURPLUS)** | **-** | **-** | **-** |

* REVISED *

# TOWNSHIP OF LANGLEY
# TRANSPORTATION UTILITY - FLEET
# 2023 OPERATING BUDGET

| | 2022 BUDGET (Base) | 2023 Change | 2023 BUDGET |
|---|---|---|---|
| **NON-TAX REVENUE** | | | |
| Special Levies/Grants-In-Lieu | - | - | - |
| Government Grants | - | - | - |
| Service Cost Recoveries | (8,000) | - | (8,000) |
| Service Cost Sharing | - | - | - |
| Sales of Services | - | - | - |
| Rentals and Leases | - | - | - |
| Permit and License Fees | - | - | - |
| Development Revenue | - | - | - |
| Investment Income | - | - | - |
| Other Revenue | - | - | - |
| Debt Repayment Contributions | - | - | - |
| Internal Recoveries | - | - | - |
| Transfer from Own Funds | - | - | - |
| External Unidentified Revenue | - | - | - |
| **TOTAL REVENUE** | **(8,000)** | **-** | **(8,000)** |
| **EXPENSE** | | | |
| Salaries, Wages & Benefits | 1,335,567 | 1,429 | 1,336,996 |
| Special Contracts | - | - | - |
| Service and Maintenance Contracts | 260,734 | (44,820) | 215,914 |
| Consulting and Professional Services | - | - | - |
| Regional Charges/Recoveries | - | - | - |
| Fuel | 1,101,534 | 522,530 | 1,624,064 |
| Equipment and Vehicle Rental | 116,043 | 419,190 | 535,233 |
| Communication and Technology | 111,540 | 40,970 | 152,510 |
| Insurance | 437,489 | - | 437,489 |
| Materials and Supplies | 1,041,977 | 114,520 | 1,156,497 |
| Utility User Fees | - | - | - |
| Municipal Grants | - | - | - |
| Debt Principal and Interest | - | - | - |
| Internal Charges & Recoveries | (7,009,589) | (1,084,489) | (8,094,078) |
| Transfer to Own Funds | 2,565,783 | 3,895 | 2,569,678 |
| Contribution to Capital | - | - | - |
| External Unidentified | - | - | - |
| Other Supplies and Expense | 46,922 | 26,775 | 73,697 |
| **TOTAL EXPENSE** | **8,000** | **-** | **8,000** |
| **SHORTFALL/(SURPLUS)** | **-** | **-** | **-** |