



# Committee of the Whole Agenda

Tuesday, March 4, 2025, 7:00 PM

Council Chambers & Electronic Meeting

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# City of Langford

## Committee of the Whole Minutes

February 20, 2025, 7:00 p.m.

Council Chambers & Electronic Meeting

PRESENT:	Mayor S. Goodmanson Councillor K. Guiry Councillor C. Harder Councillor M. Morley	Councillor L. Szpak Councillor M. Wagner Councillor K. Yacucha
ATTENDING:	D. Kiedyk, Chief Administrative Officer B. Hutchins, Deputy Chief Administrative Officer M. Watmough, Director of Legislative & Protective Services M. Baldwin, Director of Development Services L. Stohmann, Director of Community Planning & Climate Change M. Dillabaugh, Director of Finance K. Balzer, Director of Engineering and Public Works Y. Nielsen, Director of Parks, Recreation and Facilities	D. Petrie, Senior Manager of Business Development and Events C. Aubrey, Fire Chief C. Staniforth, Manager of Budgets & Revenue B. Agland, System Administrator T. Corpus, Senior Application Developer/Analyst B. Boisvert, Legislative Services Administrative Coordinator S. Rose, Inspector, West Shore RCMP

Meeting available by teleconference.

### 1. CALL TO ORDER

The Chair called the meeting to order at 7:02 pm.

### 2. TERRITORIAL ACKNOWLEDGEMENT

Councillor Morley read the City of Langford's Territorial Acknowledgment.

### 3. MEETING CONDUCT RULES

M. Watmough, Corporate Officer, read the City of Langford's meeting conduct rules.

### 4. APPROVAL OF THE AGENDA

MOVED BY: MORLEY

SECONDED: GUIRY

THAT the Committee approve the agenda as presented.

**Motion CARRIED.**

## **5. PUBLIC PARTICIPATION**

Mayor Goodmanson opened public participation at 7:05 pm.

W. Hobbs, Langford Resident - The speaker expressed concerns regarding the public input collected for purchase of the YMCA. The speaker expressed concern regarding the Woodlands Park purchase. The speaker expressed concern regarding the E-Comm expense. The speaker expressed concern regarding a proposed tax increase. The speaker expressed support for the proposed funding of the West Shore RCMP and the Fire Department.

B. Armstrong, Langford Resident - The speaker expressed concern regarding the maintenance fees of the park located at Finlayson Arm. The speaker requested cost cutting measures to lower property taxes. The speaker expressed support regarding the proposed funding for West Shore RCMP. The speaker expressed concern for the expense required for the unhoused community in Langford. The speaker requested a possible staff hiring freeze.

M. Morton, Langford Resident - The speaker expressed concern regarding proposed increased property taxes. The speaker expressed concern regarding the difficulty in seeing the paint lines on roads. The speaker expressed concern regarding the Council travel and training expenses. The speaker requested a staff hiring freeze.

T. Sunshine, Langford Resident - The speaker expressed appreciation for the City of Langford's budget process. The speaker requested averaging out the tax increases over the next 5 years.

P. Hamilton, Langford Resident - The speaker requested a few budget items be scrutinized further such as the E-bike rebate program, the Royal Roads Innovation Studio, Wi-fi and Internet networks.

S. Sifert, Langford Resident - The speaker expressed concern regarding the rationale for more police officers. The speaker expressed concern regarding the West Shore RCMP detachment expansion project. The speaker expressed concern regarding the cost of consultants.

W. Bowers, Langford Resident - The speaker inquired regarding costs of staffing the RCMP and Fire Department. The speaker questioned the increase of the Parks and Recreation budget. The speaker expressed concern regarding the cost of consultants.

S. Rossander, Langford Resident - The speaker expressed concern regarding email response time. The speaker requested some items be scrutinized such as Council travel and training expenses, staff salaries and consulting fees.

L. Foxall, Langford Resident - The speaker expressed concern regarding the impact of a proposed increased property tax on the community. The speaker expressed concern regarding the budget survey.

J. Relf, Langford Resident - The speaker expressed support for funding the proposed West Shore RCMP staffing. The speaker requested a decrease in staff workload to levy the need for more staff. The speaker requested planning projects be delayed as a cost saving measure. The speaker expressed concern regarding staff preparing for the E-Comm expense.

*Council at 7:35 pm made a motion to extend public participation for 30 minutes. Please see the vote below.*

Second time speakers

W. Hobbs, Langford Resident - The speaker expressed support for the cop to pop ratio. The speaker expressed requested cuts to staffing and consultants. The speaker requested cuts to the Council travel and training expense. The speaker expressed concern regarding the contract with Victoria Contracting for outside work. The speaker expressed concern regarding the renovation cost at City Hall. The speaker expressed concern regarding the paint lines on roads.

L. Foxall, Langford Resident - The speaker expressed concern regarding the City's budget for wages, salaries, and benefits. The speaker expressed concern regarding the reserve funds. The speaker expressed concern regarding the proposed increase of parking fines. The speaker expressed concern regarding the City Hall renovation cost. The speaker suggested City staff working remotely for a cost saving measure.

Mayor Goodman closed public participation at 7:40 pm.

MOVED BY: WAGNER

SECONDED: SZPAK

THAT Council at 7:35 pm extend the public participation for an additional 30 minutes.

**Motion CARRIED.**

Mayor Goodman closed public participation at 7:40 pm.

## 6. **CONSENT AGENDA**

MOVED BY: GUIRY

SECONDED: HARDER

THAT the Committee of the Whole adopt the recommendations for each item of the Consent Agenda as presented.

- Minutes of the Committee of the Whole Meeting - January 20, 2025 (ADOPT)
- Minutes of the Committee of the Whole Meeting - January 27, 2025 (ADOPT)
- Minutes of the Committee of the Whole Meeting - January 30, 2025 (ADOPT)

**Motion CARRIED.**

## 7. **CONSIDERATION OF MATTERS REMOVED FROM THE CONSENT AGENDA**

None removed.

## 8. **REPORTS**

### 8.1 2025 Budget Overview and Public Input Summary

MOVED BY: YACUCHA

SECONDED: HARDER



THAT Committee of the Whole recommend that Council reduce the increase in the debt payment (internal borrowing) to \$250,000 from the proposed \$750,000, for a total payment of \$1,000,000 in 2025.

**Motion CARRIED.**

Councillors Guiry and Szpak opposed.

MOVED BY: HARDER

SECONDED: GUIRY

THAT Committee of the Whole direct staff to bring back further information to the next Committee of the Whole meeting with information on all requested City Hall staff positions included in the 1.3% increase with respect to impacts on service levels and taxation in 2025, as well as alternatives to the implementation of the Fire Master Plan with respect to additional Fire Department staffing.

**Motion CARRIED.**

MOVED BY: YACUCHA

SECONDED: HARDER

THAT the Committee of the Whole direct staff to look for non taxation revenue sources to pay the Langford Aquatic Centre rent amount.

**Motion CARRIED.**

MOVED BY: WAGNER

THAT the Committee of the Whole recommends that Council direct staff to set aside \$200,000 for required future technology upgrades in 2025.

The motion died on the floor for lack of a Secunder.

MOVED BY: HARDER

SECONDED: WAGNER

THAT Committee of the Whole direct staff to bring back further information on the impacts of deferring the collection of funds for future technology upgrades until 2026 to the next budget meeting, as well as options on alternative non-taxation funding sources.

**Motion CARRIED.**

MOVED BY: YACUCHA

SECONDED: WAGNER

THAT Committee of the Whole direct staff to restructure the Capital Budget by identifying other funding sources or deferral of Capital Budget items to ensure the 2025 Capital Budget is not funded through property taxation increases.

**Motion CARRIED.**

MOVED BY: HARDER  
SECONDED: WAGNER

THAT Committee of the Whole extend the meeting until 10:30 pm.

**Motion CARRIED.**

Councillor Yacucha opposed.

MOVED BY: HARDER  
SECONDED: YACUCHA

THAT the Committee of the Whole recommends Council direct staff to decrease the Royal Roads Innovation Studio budget by 50% for 2025.

**Motion CARRIED.**

MOVED BY: HARDER  
SECONDED: SZPAK

THAT Committee of the Whole recommend that Council direct staff to remove the E-bike rebate from the 2025 budget.

**Prior to consideration of the Main Motion:**

**Amendment:**

MOVED BY: HARDER  
SECONDED: SZPAK

THAT main motion be amended by adding “and move it to 2026 and 2027” at the end of the motion.

**Motion CARRIED.**

**On the Main Motion as amended:**

THAT Committee of the Whole recommend that Council direct staff to remove the E-bike rebate from the 2025 budget and move it to 2026 and 2027.

**Motion CARRIED.**

MOVED BY: YACUCHA  
SECONDED: HARDER

THAT Committee of the Whole recommend that Council direct staff to reduce the Council Travel and Training budget 25% for the 2025 budget year.

**Motion CARRIED.**

Councillors Szpak and Guiry opposed.

MOVED BY: YACUCHA  
SECONDED: SZPAK

THAT Committee of the Whole recommend that Council direct staff to remove the E-Comm item from the budget, only to be added back in upon adoption of the 2025-2029 five-year financial plan, if the provincial government continues to download this expense to the local governments following their review.

AND

THAT if this expense is to be downloaded to local governments that this budget item appear as its own line on the tax notice.

**Motion DEFEATED.**

Mayor Goodmanson, Councillors Guiry, Harder and Morley opposed.

MOVED BY: HARDER

SECONDED: WAGNER

THAT Committee of the Whole extend the meeting to 10:40 pm.

**Motion CARRIED.**

Councillor Yacucha opposed.

MOVED BY: HARDER

SECONDED: WAGNER

THAT Committee of the Whole direct staff to bring back options for Council to endorse a tax increase of 11%.

AND

THAT the report specifically provide background information on discretionary items, including new initiatives in the budget.

**Motion CARRIED.**

Councillors Guiry and Szpak opposed.

## 9. **ADJOURNMENT**

MOVED BY: HARDER

SECONDED: WAGNER

THAT the Committee of the Whole meeting be adjourned.

The Chair adjourned the meeting at 10:40 pm.

**Motion CARRIED.**

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Presiding Council Member

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Certified Correct - Corporate Officer



City of Langford

# Staff Report to Committee of the Whole

**DATE:** Tuesday, March 4, 2025

**DEPARTMENT:** Finance

**SUBJECT:** 2025-2029 Proposed Financial Plan

## EXECUTIVE SUMMARY:

At the February 20, 2025, Committee of the Whole meeting, the Committee began deliberations on the Proposed 2025-2029 Financial Plan. At this meeting, the Committee requested further information from staff on a number of the Key 2025 Budget Items. Additionally, the Committee passed a number of motions that will reduce the proposed percentage tax increase in 2025. The Committee also deferred discussion on the Protective Services items (Police, Fire, E-Comm) and deferred discussion related to the Capital budgets to the March 4, 2025, Committee of the Whole Meeting.

The purpose of this report is to provide further information as requested by the Committee at the February 20, 2025, Committee of the Whole meeting.

## BACKGROUND:

At its Committee of the Whole meeting on February 20, 2024, the Committee passed the following resolutions:

*THAT Committee of the Whole direct staff to bring back further information to the next Committee of the Whole meeting with information on all requested City Hall staff positions included in the 1.3% increase with respect to impacts on service levels and taxation in 2025, as well as alternatives to the implementation of the Fire Master Plan with respect to additional Fire Department staffing.*

*THAT Committee of the Whole recommend that Council direct staff to look for non-taxation revenue sources to pay the Langford Aquatic Centre rent amount.*

*THAT Committee of the Whole direct staff to bring back further information on the impacts of deferring the collection of funds for future technology upgrades until 2026 to the next budget meeting, as well as options on alternative nontaxation funding sources.*

*THAT Committee of the Whole direct staff to restructure the Capital Budget by identifying other funding sources or deferral of Capital Budget items to ensure the 2025 Capital Budget is not funded through property taxation increases.*

*THAT Committee of the Whole direct staff to bring back options for Council to reduce the proposed tax increase to 11% AND THAT the report specifically provide background information on discretionary items, including new initiatives in the budget.*

#### **COMMENTARY:**

This report provides additional information to the Committee as requested at the February 20, 2025, meeting. It also addresses the items that were deferred from the February 20, 2025 meeting to the March 4, 2025 meeting, as outlined below.

#### Resolution 1:

*THAT Committee of the Whole direct staff to bring back a further report to the next Committee of the Whole meeting with information on all requested City Hall staff positions included in the 1.3% increase with respect to impacts on service levels and taxation in 2025, as well as alternatives to the implementation of the Fire Master Plan with respect to additional Fire Department staffing.*

#### City Hall Staffing Commentary:

The City staffing line item, which accounts for 1.3% of the proposed tax increase for 2025, is made up of the following increases (noted in the table below). For each functional area, the associated tax increase for 2025, the approximate tax increase for 2026 and service level implication of not supporting the funding request is noted. Staff have included the functional area, instead of the specific position or positions being proposed within each department to allow Committee of the Whole to make service level decisions (not decisions on specific positions) and because some of the proposed changes may impact existing staff.

Functional Area	2025 % Tax Increase	2026 Approx. % Tax Increase	Service Level Implications
Payroll, Accounts Payable, Property Tax and Backfill	0.10%	0.10%	<b>Additional funding for this function is required to:</b> 1) support succession planning for an upcoming retirement 2) provide additional payroll capacity as the City continues

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<b>Supports (Finance Department)</b>			to add more staff (the City has doubled the number of staff without adding additional payroll supports) 3) provide additional accounts payable capacity as the City continues to grow 4) provide additional coverage through tax season
			<b>Risks to not increasing funding:</b> 1) errors or omissions related to payroll 2) reduced turnaround time for accounts payable 3) reduced customer service and processing times
<b>Bylaw Casuals</b>	0.02%	0%	<b>Additional funding for this function is required to:</b> 1) continue to address increasing numbers of bylaw-related calls and files, particularly as it relates to maintaining City Bylaws and working with the unhoused population in Langford
			<b>Risks to not increasing funding:</b> 1) impact on the department's ability to keep up with demand on bylaw calls and attending to the increasing unhoused population in Langford 2) additional overtime costs to ensure calls and files are attended to in a timely manner
<b>Community Planning and Climate Change Supports</b>	0.01%	0%	<b>Additional funding for this function is required to:</b> 1) free up staff time to work on more complex projects and strategic priorities
			<b>Risks to not increasing funding:</b> 1) increased timelines to complete department-related council strategic priorities and projects
<b>Police Services</b>	0.16%	0.07%	<b>Contractually required with the addition of police officers</b>
<b>Building Inspections (Building Services Department)</b>	0.20%	0.09%	<b>Additional funding for this function is required to:</b> 1) support workload increases due to changes in the building code (including Step Code 2) 2) support the increase in building permit complexity
			<b>Risks to not increasing funding:</b> 1) potential loss of the two-day permit program 2) turnaround time for permits could increase for Single Family Dwellings and large-scale projects 3) potential loss of next-day inspection requests
<b>Finance Special Projects (Finance Department)</b>	0.15%*	0%	<b>One-time funding is required to:</b> 1) facilitate adjusting the existing GL structure to align better with the City's new departmental structure 2) complete several outstanding department-related projects that will lead to efficiencies and enhanced operations moving forward

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			<b>Risk to not providing one-time funding:</b> 1) delayed transition to aligning the GL and Budget document with updated department structures 2) potential negative impact on the City's ability to finalize several outstanding department-related projects that will lead to efficiencies and enhanced operations moving forward 3) loss of corporate knowledge held by the recently retired Deputy Director of Finance  *Note that as this is for time-stated funding, it could be funded through surplus.
<b>Parks Supports (Parks Department)</b>	0.18%	0%	<b>Additional funding for this function is required to:</b> 1) support an increase in inquiries from the public and an increase in workload from parks projects
			<b>Risks to not increasing funding:</b> 1) potential slower implementation of the Parks Master Plan 2) potential delay in responding to the public 3) potential decreased oversight of projects
<b>Planning Supports (Development Services Department)</b>	0.12%	0%	<b>Additional funding for this function is required to:</b> 1) support workload increases due to increased development across the City
			<b>Risks to not increasing funding:</b> 1) longer wait times for building permit issuance as the department is responsible for plan checking 2) delays in processing business licenses 3) potential increase in public frustration due to delay in response to inquiries
<b>Policy Supports (Legislative and Protective Services Department)</b>	0.14%*	0%	<b>This one-time funding is required to:</b> 1) support the drafting and updating of a variety of Policies and Bylaws that need to be created or require significant revisions 2) ensure the City's risk and exposure is limited, as Policies and Bylaws are critical to how behaviour in the City is regulated
			<b>Risk to not funding:</b> 1) strategic plan objective 1f(b): Draft the 'Good Neighbour' Policy and Priority Bylaws/Amendments for Adoption would remain Partially Funded (as per the Strategic Plan update) and therefore would not be able to be completed by Q2 2026  *Note that as this is a Term position, it could be funded through surplus.

<b>Co-op Student (Administration)</b>	0.04%	0%	<b>On further review, this position is no longer required.</b>
<b>Communications Supports (Communications Department)</b>	0.22%	0%	<b>Additional funding for this function is required to:</b> 1) increase transparency with the public on City of Langford processes and projects 2) provide focused media relations support <b>Risks to not increasing funding:</b> 1) current workload will be borne to the department Manager, which would create potential downstream effects for other strategic initiatives and economic development projects 2) response time and frequency to the media will be significantly reduced and many media inquiries may not be responded to by deadline, or at all

Although staff support all the additional staffing requests included in the Proposed Financial Plan, staff recommend that Committee of the Whole, at a minimum, support the following functional areas in the 2025 budget:

- Payroll, Accounts Payable and Backfill Supports (Finance Department)
- Bylaw Casuals
- Police Services Supervisor

Funding only these functional areas would result in a 0.28% tax increase in 2025 (a reduction of 1.02% from the Proposed Tax Increase) and approximately a 0.17% tax increase in 2026 (already factored into Proposed Financial Plan).

Staff also recommend that Committee of the Whole support funding the Finance Special Projects function and the Policy Supports function from surplus, which would result in a reduction of the proposed tax increase by 0.29% in 2025.

Should the Committee wish to reduce the 2025 tax increase further, the Committee may consider the deferral of the Parks Supports and Co-op Student (Administration) functions to the 2026 budget process, which would result in a reduction of the proposed tax increase by 0.22% in 2025.

Lastly, staff recommend that Committee of the Whole determine whether the remaining functional areas receive additional funding in 2025, recognizing the service level implications if additional funding is not provided:



- Building Inspections
- Planning Supports
- Communications Supports

Langford Fire Rescue Staffing Commentary:

Will be covered later in the report under “Protective Services”.

Resolution 2:

*THAT Committee of the Whole recommend that Council direct staff to look for non-taxation revenue sources to pay the Langford Aquatic Centre rent amount.*

Commentary:

Upon further review and as staff are simultaneously undergoing the 2024 year end process, the Surplus line item found on the “Impact of Proposed 2025 Budget on Reserves” and determined the “expenditures/transfers” figure for Surplus should be (\$3,983,200), which adjusts the proposed ending balance to \$2,181,800. With this revised information, staff propose adding an additional transfer/expenditure from surplus to cover this budget item. Should Council approve this, it will result in a reduction to the proposed tax increase of 0.86%. Note, this adjustment (not funding this item from taxation) was factored into the calculation of the published 11.96%.

Resolution 3:

*THAT Committee of the Whole recommend that Council direct staff to bring back further information on the impacts of deferring the collection of funds for future technology upgrades until 2026 to the next budget meeting, as well as options on alternative non-taxation funding sources.*

Commentary:

The impact of deferring the collection of funds in advance of future technology upgrades are as follows:

- Preliminary estimates for these two critical municipal systems total \$1.9M to be spent between 2027 – 2029.
- Given the size of this expenditure, the following is included in the Proposed Financial Plan:

Year	\$ Value
2025	300,000
2026	500,000
2027	700,000
2028	400,000
	1,900,000

Upon further review, staff recommend reducing the 2025 amount to \$150,000 and adjusting the schedule to be:

Year	\$ Value
2025	150,000
2026	350,000
2027	575,000
2028	825,000
	1,900,000

A reduction of \$150,000 from the initial Proposed 2025 savings will reduce the overall tax increase by 0.28%. Staff note the recommended adjusted schedule will smooth the tax increases over the four years. Any further reduction in 2025 will result in a corresponding larger tax increase in a future year as these costs will be incurred by the City over this five-year period.

Alternative non-taxation funding sources for future technological upgrades may include:

- Any alternative funding sources, including reserves, are either funded by property taxes, or would impact future capital projects, and as such would not be recommended.

Resolution 4:

*THAT Committee of the Whole recommend that Council direct staff to restructure the Capital Budget by identifying other funding sources or deferral of Capital Budget items to ensure the 2025 Capital Budget is not funded through property taxation increases.*

Commentary:

The Proposed Financial Plan included the following capital projects funded by property taxation:

- SR95 - City Centre Crosswalk \$140,000
- FA36 - Council Video Streaming Hardware \$24,000
- PD36 - Washroom Facility Improvements \$25,000
- PD56 – Daycare (subject to grant funding) \$48,780

Further to the resolution above, staff recommend funding PD56 from General Amenity Reserve funds. Committee may wish to deliberate the remaining three items to determine if they remain in the 2025 budget. If these items remain in the 2025 Capital budget, funding sources could be General Amenity, Capital Works, Surplus or a combination of these sources. Staff note, while these items can be funded from these funding sources, like other discretionary Capital items, funding these items reduces the funding available for other future Capital projects. Note, this adjustment (not funding these items from taxation) was factored into the calculation of the published 11.96%.

#### Resolution 5:

*THAT Committee of the Whole recommend that Council direct staff to bring back options for Council to reduce the proposed tax increase to 11%*

*AND*

*THAT the report specifically provide background information on discretionary items, including new initiatives in the budget.*

#### Commentary:

The Proposed 2025-2029 Financial Plan included a Proposed 14.51% tax increase for 2025. As outlined in the above resolutions and mentioned in the media release dated February 21, 2025, the Committee has resolutions going to Council to potentially reduce the tax increase to 11.96%. This reduction of 2.55% has been achieved by:

- Reduce Debt Payment (internal borrowing) (reduction of 0.93%)
- Fund the Langford Aquatic Centre rent from a source other than taxation (reduction of 0.86%)
- Capital Funded by Property Taxes (reduction of 0.45%)
- Defer Royal Roads Innovation Studio to a half year for 2025 (reduction of 0.14%)
- Defer E-bike Rebate Program to 2026-2027 (reduction of 0.14%)
- Reduction of Council Travel and Training by 25% (reduction of 0.03%)

Staff note the impact of the above resolutions on future year percentage tax increases are:

- 2026: 13.97% from 11.56%,
- 2027: 6.37% (2027) from 6.27%,
- 2028: 5.08% (2028) from 5.18%; and,
- 2029: 5.11% (2029) from 5.11%.

As per the resolution above, Committee may wish to deliberate the following discretionary items that are currently within the Proposed Financial Plan funded by property taxes.

- **\$170,000 (0.32%): Goldstream Avenue fountain repairs and maintenance.** This item could be deferred to 2026 to allow for public input. If this project is deferred, the repairs and maintenance would not benefit from construction coordination efforts with adjacent maintenance projects and the fountain would likely be decommissioned, including acting as the location for the Christmas Tree, in the meantime. If Committee wishes to keep this item in the 2025 budget, as this is not an ongoing annual cost, it could be funded by surplus.
- **\$30,000 (0.06%): Christmas decoration additions.** Annually, the City budgets for replacement of damaged Christmas decorations as well as purchasing additional decorations. Staff recommend that to maintain the level of decorations from previous years that Committee of the Whole not reduce the replacement budget, but Council may choose to not add additional decorations in 2025.
- **\$37,000 (0.07%): MODO car sharing.** With planned fleet replacement and given the City is no longer contractually obligated to purchase a minimum level of MODO car share, the budget can be reduced by \$37,000.
- **\$25,000 (0.05%): Community Events Budget.** The Committee Events Budget is \$300,000. Committee may choose to reduce this budget; however, the result will be a reduction in the number of community events held by the City. The full budget was used for 2024; therefore, a reduction to the 2025 budget will mean a reduction in events. Examples of events funded through this budget are Canada Day, the Show & Shine, Food Truck Festival, Winter Fest, and community events planned by third parties.
- **\$37,250 (0.07%): Westshore Arts Council.** The West Shore Arts Council serves Langford, Colwood, View Royal, Metchosin, and Highlands. In recent years, funding from these municipalities has decreased, leaving Langford as the primary funder, while Highlands is the only other municipality providing funding at \$500 annually. View Royal, Colwood, and Metchosin do not provide funding however the Society still facilitates events and provides financial support to artists and creators in these communities. Langford is developing an Arts and Culture Strategy to support its growing, culturally diverse population, which includes

reviewing the current funding model for non-profits. Given the information above, the Committee may wish to suspend the 2025 funding for the West Shore Arts Council. To ensure Langford artists still receive support, they can work directly with staff on a case-by-case basis for event proposals and marketing assistance through the tourism, community events, and economic development budgets.

- **\$10,000 (0.02%): Business Workshops.** A component of the work the City does in economic development is supporting existing businesses with opportunities for workshops such as theft prevention, talent attraction and retention, social media management, and marketing. Given the competitive and challenging marketplace for small and medium size businesses, staff added budget for additional business workshops to the budget for 2025 to further support business resiliency. Council could remove this item from the budget and defer workshops until 2026 to align with the completion of the Economic Development Strategy which is in the early stages of development.
- **\$25,000 (0.05%): Equity, Diversity and Inclusion (EDI) training.** Given that an Equity, Diversity and Inclusion strategy is not yet complete, Council could consider deferring this to 2026.
- **\$80,000 (0.15%): Funding For Finance Special Projects.** As noted above under the staffing section, this functional area could be funded from surplus, not property taxes. Additionally, staff recommend reducing the 2025 budget to \$40,000 to be funded by surplus.
- **\$150,000 (0.28%): Savings for required future technology upgrades.** As noted above, staff recommend reducing the 2025 savings from the Proposed \$300,000 to \$150,000.
- **Up to \$175,000 (0.33%): Miscellaneous (net effect of increases and decreases of revenues and expenses).** If Committee wishes to reduce the 2025 proposed tax increase by up to an additional 0.33%, they could request staff to find additional savings of \$175,000 within the 2025 budget. Staff would work to find additional smaller adjustments within the budget accordingly.

Further to the above items which will impact taxation, Committee of the Whole may also wish to deliberate the following, which are funded by a source other than property taxes. This means reduction or removal from the budget will not reduce the property tax increase in 2025, but would allow those funds to be available for a different future expenditure.

- **Design Guidelines:** The 2025 budget includes \$150,000 for updating the City's design guidelines. The Committee may wish to reduce the 2025 budget to \$75,000 and move the remaining \$75,000 to 2026. There is no 2025 property tax impact associated with this item.
- **Pedestrian Plaza/Walkway pilot project:** 2025 contains \$50,000 for this project funded from surplus. The Committee may wish to deliberate this initiative for 2025. Removal from 2025 will not impact the percentage tax increase.

#### ITEMS DEFERRED TO THIS MEETING:

In addition to the above items and resolutions, the final three Key 2025 Budget items that were deferred from the February 20, 2025, Committee of the Whole Meeting are:

- 4.00% - RCMP Contract (Contract increases and 5 additional members)
- 2.36% - E-Comm Police Dispatch
- 1.85% - Fire Department (per the Master Plan)

Police:

In relation to the RCMP Contract (contract increases and 5 additional members), the 4.00% increase is a combination of the additional 5 officers (within Committee discretion) and the contract increases (contractually obligated unless the City reduced authorized strength). The portion that is within discretion is 1.9% and the remaining 2.1% is based on contractual increases.

As per the February 20, 2025, report:

The City uses population figures as published by BC Stats. As received on February 10<sup>th</sup>, the 2024 population for the City of Langford has been estimated at 58,320, representing an increase of 5,367 (10.1%) residents from the population figure reported last year. That said, staff note that these most recent population figures published by BC Stats also adjust previously published population figures for the City of Langford for prior years.

The most significant impact of population growth on the budget is the number of RCMP officers to be authorized. The RCMP use “Cop to Pop” ratio, the number of authorized RCMP Officer per 1,000 residents, to calculate the number of officers requested to police the community. As per the RCMP, the ratio gets smaller as population increases, with a target of 1:725 for communities over 50,000 residents. In 2024, using the population figure reported at the time, 52,953, the City maintained the same target ratio as in 2023, 1:750, with 70 authorized officers. The “updated” population for 2024 has been revised to 55,525, which effectively makes the 2024 ratio 1:793.

The table below sets out a comparison of the original and revised population numbers together with the original and revised ratio of officers to residents.

Year	Original Population	Revised Population	Authorized Strength	Original Cop/Pop	Revised Cop/Pop
2021	44,572	46,333	58	768	799
2022	47,030	49,199	61	771	807
2023	49,687	53,120	65	764	817
2024	52,953	55,525	70	756	793
Year	Preliminary population figure from Province	Published Population	Requested Authorized Strength (as per Proposed Financial Plan)	Ratio based on preliminary population	Ratio based on Published Population
2025	55,025	58,320	75	734	778

Staff note the following based on the new population number:

- To maintain the same target ratio for 2025, 1:750, the City would need to increase the authorized strength by 7.76 officers, to 77.76 (78).
- To maintain the same adjusted ratio, 1:793, the City would need to increase the authorized strength by 3.54 officers, to 73.54 (74).
- To adjust the ratio to 1:725, as previously requested by the RCMP as the target “Cop to Pop” ratio for a population over 50,000, the City would need to increase the authorized strength by 10.44 officers, to 80.44 (80).

The 2025 cost to the City (90% of total cost) per RCMP officer is \$234,000, of which the City budgets 87.5%.

At the Committee of the Whole on January 27, 2025, the Officer-in-Charge (OIC) of the West Shore RCMP Detachment requested an additional five officers for 2025, bringing the total authorized strength to 75. As noted in the chart above, at that time the OIC had received preliminary population numbers from the Province of 55,025. Staff have included an authorized strength of 75 (as requested by the OIC) in the proposed Financial Plan.

#### E-Comm:

Since 2019, the City’s 9-1-1 and Police Dispatch services have been provided from the South Island 9-1-1/Police Dispatch Centre, operated by E-Comm. Prior to this, these services were provided through a Provincial Operational Communications Centre (OCC) located at the Westshore RCMP Detachment. To date, the costs associated with these services have been covered by the Province and the Federal Governments. The Province has notified the south island municipalities (North Cowichan, Colwood, Ladysmith, Langford, North Saanich, Sidney, View Royal, Duncan and Metchosin) that are policed by the RCMP and have dispatch services provided by E-Comm through the South Island 9-1-1/Police Dispatch

Centre that these costs are to be paid by the municipalities effective April 1, 2025. This impacts only the south island municipalities noted above.

The 2025 budget impact for the City of Langford, as included in the Proposed Financial Plan is \$1,275,250, resulting in a tax increase of 2.36%. As this covers only nine months in 2025, there will be an additional tax increase in 2026 associated with this cost being downloaded onto these municipalities.

Langford Fire Rescue:

Staff note that while the Key Budget Items includes the Fire Department (per the Master Plan) at 1.85%, this includes 0.70% corresponding to the staff that were hired in 2024 (as firefighters added in 2024 were hired mid-year and only required partial funding), leaving only 1.15% of this increase within the Committee's discretion for 2025.

The preferred staffing plan for the Fire Department, as included in the Proposed 2025-2029 Financial Plan, is for the nine (9) new positions to be hired in 2025. This is the completion of the staffing recommendations in the Fire Master Plan and will provide 100% coverage from both Station 1 and Station 2. With 100% coverage from Station 1 and Station 2, there will be two (2) fully staffed engines, with a total of eight (8) firefighters, on duty at all times. Additionally, this will achieve the objective of reducing response times in the south end of the city in addition to increasing the capacity to respond to multiple incidents simultaneously. It also provides the number of personnel and apparatus needed at larger incidents at a level closer to industry standard.

If alternatives are needed to complete the Fire Department staffing, staff recommend that the staffing be implemented over a period of no longer than two (2) years. If the nine (9) positions are hired over two (2) years, the proposed 1.15% impact to the 2025 budget could be reduced for 2025. This reduction will result in a larger increase in 2026, and an increase in 2027. The impact, of deferring some positions to 2026, on the 2025 proposed tax increase could be a reduction of approximately 0.5%. Should this occur, Station 2 would be 75% staffed in July 2025 and 100% in July 2026. Staff acknowledge that any additional positions the Fire Department receives for 2025 is an improvement on current service levels. While it is vital to finalize the Master Plan staffing recommendations, the Fire Department continues to make improvements to better serve the public and keep residents safe.

When considering whether to reduce the additional Fire Department staffing in 2025, the Committee may wish to consider the impacts/risks associated with delaying the Fire Department staffing. Firstly, at 75% there would still be 25% of the time where there would be not response from Station 2. The primary response when Station 2 is not staffed would continue to be from Station 1, a significant distance away considering travel times to the south end of the city, thus delaying response times.



Secondly, with the growth of the city it is increasingly common for multiple incidents to occur simultaneously and with only one Engine staffed at Station 1, it means the Fire Department only has the capacity to respond to one incident at a time without the assistance of mutual aid partners. Third, industry standard to multi-residential, commercial, or high-rise buildings is at least two (2) but typically more apparatus. Langford has many buildings that meet these requirements, and the Fire Department should be sending multiple fully staffed apparatus for the safety of firefighters and the public. A single, fully staffed, Fire Engine cannot safely suppress a fire alone, especially in more complex buildings; therefore, to better protect the infrastructure existing today it is recommended that staffing Station 2 would enhance the safety for all residents and businesses.

#### **CAPITAL:**

As included in the February 20, 2025, Committee of the Whole report, in addition to the Operating budget portion of the Financial Plan, staff also include a proposed Capital budget for the 2025-2029 Financial Plan. The Capital budget outlines proposed projects, their budgeted cost, and proposed funding source for each project for the five years. The Committee will notice that in future years the proposed Financial Plan does not include as many Capital items, the primary reason for this is that staff are awaiting the completion and approval of the master planning process's being undertaken in 2025 and 2026 as these master plans will identify Capital projects that the City can then incorporate into the Financial Plan in future years.

In summary, the following Capital items are within Council's discretion through the budget process:

- BI01 - Building Inspection Vehicle Purchase
- PW01 - Engineering Vehicle Purchase
- SR32 - Neighbourhood Improvements
- SR85 - Paving City Parking Lots
- SR95 - City Centre Crosswalk
- SW01 - Sidewalk Infill
- SW28 - Glen Lake Sidewalk
- FE14 - Fire Vehicle Replacement
- FA05 - Wi-Fi Community Internet
- FA08 - Admin Property Purchase
- FA25 - Fibre Network
- FA36 - Council Video Streaming Hardware
- PD36 - Washroom Facility Improvements
- PD37 - Westshore Parkway Trail

- PD41 - City Hall - Parkade EV Charger Ready
- PK01 - Parkland Acquisition
- PK18 - Hiking Trails
- PK24 - Centennial Park Improvements
- PK73 - Veterans Park Expansion

Council has discretion over the following Capital items, though safety or liability concerns have been identified and prompted the item being included in the proposed financial plan:

- SL09 - Traffic Signal Upgrades
- SL17 - Leigh at Dunford (New Signal Lights)
- SR32 - Neighbourhood Improvements
- SR96 - Latoria Road Corridor Upgrades
- SW01 - Sidewalk Infill
- FA06 - IT - Servers/Printers/Backup
- PD45 - City Centre Grill Kitchen Cooling Coil
- PD47 - Westhills Arena - Mechanical Improvements
- PD50 - Florence Lake Pier Repairs
- PK07 - Access Improvements

In addition, the February 20, 2025, Committee of the Whole report also included the following related to a potential option related to the use of the Growing Communities Fund (GCF):

*On December 16, 2024, Council approved the purchase of Woodlands Park and at that time approved the use of \$7,000,000 from the GCF to be used towards this purchase. As it has been approved by Council, this funding is included in the proposed Financial Plan.*

*Subsequent to this date, and through the year end accounting process, staff have verified that the City has approximately \$3.8M in the Parkland and Open Space Reserve. Council may wish to fund up to \$2M of the Woodlands Park purchase from this Reserve and reallocate the same amount from the GCF to fund a portion of the Latoria Road Corridor Upgrades, in addition to the \$1,055,300 already proposed to be funded by the GCF.*

Should the above motion be approved, it would result in a reduction of \$2,000,000 Gas Tax funding being used for the Latoria Road Corridor Upgrades in 2025; therefore, allowing that funding to be available for a qualifying project in a future year.

In addition to the above option for Council consideration, on further review and consideration, staff recommend using the full balance of the Parks and Open Spaces Reserve towards the purchase of Woodlands Park and allocating the additional available GCF funding (approximately \$1.85M) towards PD59 – Community Amenity Space.

#### FINANCIAL IMPLICATIONS:

The following tables show Langford's 2024 residential taxes on a representative house, in comparison to other cities in the region as well as similarly sized municipalities throughout the province, for both the general municipal portion and the overall property taxes.

#### How Did Langford Compare to Other CRD and Similar Sized Municipalities in 2024?

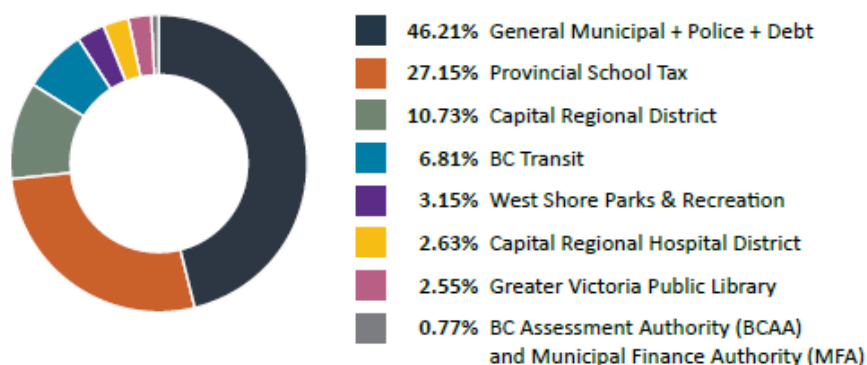
General Municipal		Total Residential Property Taxes and Charges	
Municipality	2024	Municipality	2024
Sooke	1,758	Sooke	4,242
North Saanich	1,890	Metchosin	4,380
North Cowichan	1,968	Langford	4,472
Metchosin	2,028	Vernon	4,800
Courtenay	2,040	Colwood	4,851
Sidney	2,206	Highlands	4,964
Highlands	2,318	View Royal	4,986
Vernon	2,369	North Cowichan	5,080
View Royal	2,393	Sidney	5,170
Campbell River	2,404	Courtenay	5,357
Langford	2,406	Penticton	5,402
Colwood	2,477	Esquimalt	5,439
Penticton	2,477	Campbell River	5,556
West Kelowna	2,791	North Saanich	5,598
Central Saanich	2,899	Mission	5,874
Mission	2,910	Central Saanich	6,127
Average	2,935	Average	6,222
Langley	2,994	Langley	6,395
Esquimalt	3,319	West Kelowna	6,504
Saanich	3,688	Victoria	6,991
North Vancouver	3,709	Saanich	7,303
Victoria	3,757	North Vancouver	7,914
Port Moody	4,526	Port Moody	8,681
Oak Bay	4,976	Oak Bay	10,249
West Vancouver	6,128	West Vancouver	12,994

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2024) – Province of British Columbia  
 - Accessed November 29, 2024

It is important to remember that the City of Langford's portion of the property tax bill is approximately 50%, while the remainder of the total property taxes levied are collected on behalf of other taxation

authorities and the City simply levies, collects, and remits the full amount to those organizations. The City does not have any input into those tax rates and the City does not retain any of the funds collected on behalf of those entities. The graph below outlines what percentage of the 2024 property tax notice went to each of the taxation authorities.

**Where Your Total Property Tax Bill Went in 2024**



#### LEGAL IMPLICATIONS:

The *Community Charter* requires a municipality to adopt a Five-Year Financial Plan each year prior to May 15<sup>th</sup>. The Financial Plan establishes the basis upon which property taxation rates are calculated. Staff have identified projects that contain contractual or other legal obligations for Council's information.

#### STRATEGIC PLAN ALIGNMENT:

- 5bi – Ensure All Budgets are Fiscally Sustainable
- 5bii – Ensure All Budget Documents and Transparent and User Friendly
- 5c – Expand Opportunities for Public Engagement

#### OPTIONS:

##### Option 1

THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan, factoring in the resolutions from the February 20, 2025, Committee of the Whole Meeting, with the following additional amendments:

- a) \_\_\_\_\_,
- b) \_\_\_\_\_,
- c) \_\_\_\_\_,

AND

THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented, factoring in the resolutions from the February 20, 2025, Committee of the Whole Meeting, and with the following amendment;

- a) That for PD55, Woodlands Park, the Growing Communities Fund funding be reduced by \$3,858,000 and replaced by Parks and Open Spaces Reserve; and
- b) That, SR96, Latoria Rd Corridor Upgrades, the amount from the Growing Communities Fund be increased by \$2,000,000 and that the Gas Tax Funding for this project be reduced by the same amount; and
- c) That, PD59, Community Amenity Space, the amount from Debt be reduced by \$1,858,000 and funding from the Growing Communities Fund be increased by the same amount.

#### **OR Option 2**

THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented, factoring in the resolutions from the February 20, 2025, Committee of the Whole Meeting.

#### **SUBMITTED BY: Michael Dillabaugh, CPA, CA, Director of Finance**

**Concurrence:** Melisa Miles, Manager of Legislative Services

**Concurrence:** Donna Petrie, Senior Manager of Communications & Economic Development

**Concurrence:** Matthew Baldwin, RPP, MCIP, Director of Development Services

**Concurrence:** Leah Stohmann, RPP, MCIP, Director of Community Planning and Climate Change

**Concurrence:** Katelyn Balzer, P.Eng., Director of Engineering and Public Works

**Concurrence:** Marie Watmough, Director of Legislative & Protective Services

**Concurrence:** Braden Hutchins, Deputy Chief Administrative Officer

**Concurrence:** Darren Kiedyk, Chief Administrative Officer

#### **Attachments:**

1. 20250220 - 2025 Budget Overview and Public Input Summary
2. Budget 2025 Survey Responses Report
3. Proposed 2025-2029 Financial Plan-Feb 20
4. Proposed 2025-2029 Financial Plan-Appendix A



City of Langford

# Staff Report to Committee of the Whole

**DATE:** Thursday, February 20, 2025

**DEPARTMENT:** Finance

**SUBJECT:** 20250220 - 2025 Budget Overview and Public Input Summary.docx

## EXECUTIVE SUMMARY:

The purpose of this report is to present the Proposed 2025-2029 Five-Year Financial Plan for deliberation and consideration. To assist the Committee in reviewing and deliberating the proposed financial plan, this report provides information related to the Consumer Price Index (CPI) and population figures not known at the time of the initial budget meetings. The report also provides additional information regarding Operating and Capital budgets, and which items are contractually committed to, previously approved, policy based, or downloaded from senior levels of government, and which budget items Council may consider adjusting. Given that not all expenditures are funded by property taxes, the report outlines what the funding sources are for significant budget items.

The proposed Financial Plan balances the impact of the 2020, 2021, 2022 property tax reductions, considers the growth of the City, maintains service levels, continues to focus on public safety, factors in the impacts of downloading from senior levels of government, and ensures that the short and long-term financial sustainability of the City remains strong while ensuring Langford maintains one of the lowest property taxes in the CRD as well as comparable sized municipalities in BC.

As this is the first time Council has seen the Proposed Financial Plan, it is important to highlight that this is a starting point in the budget process, from which Committee of the Whole members, and ultimately Council, may make adjustments and changes.

The budget process and timelines for 2025 are as follows:

### PRESENTATIONS

**Monday January 20<sup>th</sup>**

**Committee of the Whole at 7:15pm**

- Property Taxes and Financial Plan 101
- Proposed Operating Budgets Presentations
- Mayor and Councillors to Ask Questions on Presentations

**Monday January 27<sup>th</sup>**

**Committee of the Whole at 7pm**

- Proposed Operating Budgets Presentations
- Proposed Capital Budget Presentation
- Mayor and Councillors to Ask Questions on Presentations

### PUBLIC INPUT

Budget Survey: Closes February 9<sup>th</sup>

**Visit: [LetsChatLangford.ca/Budget](https://letschatlangford.ca/Budget)**

**Thursday January 30<sup>th</sup>**

**Committee of the Whole at 7pm**

- Public Input, no Mayor and Councillors Deliberation

**Tuesday February 18<sup>th</sup>**

**Committee of the Whole at 1pm**

- Public Input, no Mayor and Councillors Deliberation

### BUDGET PRESENTATION AND COUNCIL DELIBERATION

**Thursday February 20<sup>th</sup>**

**Committee of the Whole at 7pm**

- Presentation of CPI Impact and Population Information
- Presentation of 2025-2029 Proposed Five Year Financial Plan
- Mayor and Councillors Deliberation
- Public Input

**Monday March 3<sup>rd</sup>**

**Regular Council Meeting at 7pm**

- Council to Deliberate and Consider Approval of Financial Plan

### BYLAW READINGS

**Tuesday April 22<sup>nd</sup>**

**Regular Council Meeting at 7pm**

- Council to Consider 1st, 2nd, and 3rd Readings of Financial Plan Bylaw and 2025 Tax Rates Bylaw

**Monday May 5<sup>th</sup>**

**Regular Council Meeting at 7pm**

- Council to Consider Adoption of Financial Plan Bylaw and 2025 Tax Rates Bylaw

Public Participation is also welcome at the Regular Council Meetings: March 3rd, April 22nd, May 5th  
**For Meeting Details and Participation Information Visit: [Langford.ca/Meetings](https://langford.ca/Meetings)**

2025 Budget Overview and Public Input Summary  
20250220 Committee of the Whole Report  
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The proposed 2025-2029 Financial Plan as presented is summarized as follows:

	2024 Budget	2025	2026	2027	2028	2029
<b>Proposed Property Taxes</b>						
Municipal Tax						
General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
General - Woodlands Park	-	-	2,800,000	-	-	-
Total Property Taxes	53,922,397	64,760,130	74,044,740	80,483,760	86,453,270	92,667,990
Non-market change revenue	1,879,000	3,013,000	1,800,000	1,800,000	1,800,000	1,800,000
Property Taxes - for calculation of tax increase (net of Non-market change)	52,043,397	61,747,130	72,244,740	78,683,760	84,653,270	90,867,990
<b>Proposed Tax Increase</b>		<b>14.51%</b>	<b>11.56%</b>	<b>6.27%</b>	<b>5.18%</b>	<b>5.11%</b>

## BACKGROUND:

The population of the City of Langford has grown rapidly over the last five-years. During this time, the City has maintained current service levels, invested significantly in public safety improvements, road networks, economic development, and parks and recreation, all while maintaining one of the lowest property taxes in the Capital Regional District (CRD) as well as in relation to similarly sized municipalities in BC. During the COVID-19 pandemic, Council made the decision in 2020, 2021 and 2022 to reduce the recommended tax increases to assist residents who may have been affected by the pandemic, recognizing that future year tax increase percentages would likely be higher.

The City of Langford has long operated as a very lean organization. One of the potential downsides to having such a lean organization is that in years of significant budget pressures, as 2023 and 2024 were, and 2025 is, there is very little that can be reduced, without affecting service levels, within the proposed Financial Plan to reduce the tax increase.

## COMMENTARY:

As noted in the timeline above, the proposed Operating and Capital budgets were presented to Committee of the Whole at the January 20<sup>th</sup> and January 27<sup>th</sup> meetings.

### Public Input:

The City held two public input meetings to encourage the public to provide comments and feedback on the proposed Financial Plan based on the information presented.

The public was invited to contribute to the budget process by providing input through a survey hosted on LetsChatLangford.ca, through written submissions (including a dedicated budget email), and by participating online or in-person during Committee of the Whole Meetings.



Enhancements to the annual budgeting process such as the introduction of a survey supports Council's Strategic Plan initiatives relating to increasing transparency and participation in budget related decision-making.

The survey launched on Tuesday, January 21, 2025. In addition to the on-line survey, paper copies could be picked up at City Hall and were also available via email. The survey closed on February 9, 2025, with a total of 630 responses received. A survey summary report is included in the Agenda package, has been posted at [Langford.ca/Budget](http://Langford.ca/Budget), and on [LetsChatLangford.ca/Budget](http://LetsChatLangford.ca/Budget). Comments and questions received through the budget email were forwarded to Council for review and may be addressed during upcoming budget meetings through staff comments or presentations.

When staff presented at the January 20<sup>th</sup> and January 27<sup>th</sup> Committee of the Whole meetings, the Proposed 2025-2029 Five-Year Financial Plan was not finalized given the CPI and Population figures were not known. As this information has now been received, staff have incorporated this information and drafted the Proposed Financial Plan.

#### Initial Proposed 2025-2029 Financial Plan:

The initial Proposed 2025-2029 Five Year Financial Plan presents a proposed 2025 tax increase of 14.51%, as detailed below:

	2024 Budget	2025	2026	2027	2028	2029
<b>Proposed Property Taxes</b>						
<b>Municipal Tax</b>						
General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
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<b>Total Property Taxes</b>	<b>53,922,397</b>	<b>64,760,130</b>	<b>74,044,740</b>	<b>80,483,760</b>	<b>86,453,270</b>	<b>92,667,990</b>
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<b>Proposed Tax Increase</b>		<b>14.51%</b>	<b>11.56%</b>	<b>6.27%</b>	<b>5.18%</b>	<b>5.11%</b>

The summary of key 2025 budget items include:

Summary of proposed 2025 key budget items	
RCMP Contract (Contract increases and 5 additional members)	4.00%
E-Comm	2.36%
Fire Department staffing (per Master Plan)	1.85%
Debt Servicing Costs - Westhills Langford Aquatic Centre	1.75%
Maintenance Contracts (i.e. roads and parks maintenance)	1.47%
Debt payment (internal capital borrowing)	1.39%
General Staffing	1.30%
CPI on Wages	1.12%
Langford Aquatic Centre rent (3 months)	0.86%
Repairs and Maintenance	0.69%
Greater Victoria Public Library	0.56%
Savings for required future technology upgrades	0.56%
Capital funded by property taxes	0.45%
Woodlands Park tenant supports	0.37%
IT security programs and licencing	0.37%
Miscellaneous (net effect of increases and decreases of revenues and expenses)	0.33%
Royal Roads Innovation Studio	0.28%
West Shore Parks and Recreation	0.27%
Insurance and utilities	0.25%
E-bike rebate program	0.14%
Legal budget reduction	-0.30%
Non-market change	-5.56%
	14.51%

#### Inflation (Consumer Price Index (CPI)):

Inflation (CPI) impacts the City of Langford budget more significantly than many other municipalities given the operating model the City utilizes and due to City Hall wage increases not being a part of a Collective Agreement. Many of the operating and maintenance contracts the City has are indexed each year by CPI, and as per long standing policy, City Hall staff wages are also indexed by CPI. This year CPI is 2.5%.

#### Population:

The City uses population figures as published by BC Stats. As received February 10<sup>th</sup>, the 2024 population for the City of Langford has been estimated at 58,320, representing an increase of 5,367 residents from the population figure reported last year.

Staff note that these most recent population figures, published by BC Stats, also adjusts previously published population figures for the City of Langford for prior years. Staff are working with BC Stats to

better understand the reason for these changes.

The most significant impact of population growth on the budget is the number of RCMP officers to be authorized. The RCMP use “Cop to Pop” ratio, the number of authorized RCMP Officer per 1,000 residents, to calculate the number of officers requested to police the community. As per the RCMP, the ratio gets smaller as population increases, with a target of 1:725 for communities over 50,000 residents. In 2024, using the population figure reported at the time, 52,953, the City maintained the same target ratio as in 2023, 1:750, with 70 authorized officers. The “updated” population for 2024 has been revised to 55,525, which effectively makes the 2024 ratio 1:793.

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Staff note the following based on the new population number:

- To maintain the same target ratio for 2025, 1:750, the City would need to increase the authorized strength by 7.76 officers, to 77.76 (78).
- To maintain the same adjusted ratio, 1:793, the City would need to increase the authorized strength by 3.54 officers, to 73.54 (74).
- To adjust the ratio to 1:725, as previously requested by the RCMP as the target “Cop to Pop” ratio for a population over 50,000, the City would need to increase the authorized strength by 10.44 officers, to 80.44 (80).

The 2025 cost to the City (90% of total cost) per RCMP officer is \$234,000, of which the City budgets 87.5%.

At the Committee of the Whole on January 27<sup>th</sup>, the Officer-in-Charge (OIC) of the West Shore RCMP Detachment requested an additional five officers for 2025, bringing the total authorized strength to

75. As noted in the chart above, at that time the OIC had received preliminary population numbers from the Province of 55,025. Staff have included an authorized strength of 75 (as requested by the OIC) in the proposed Financial Plan.

### **Operating Budget**

As presented above, the key budget items for 2025 that have a property tax impact include items that are contractually obligated or downloaded, as well as items that Council has discretion over.

Key budget items that are contractually obligated, previously approved, downloaded from senior levels of government, or set out in existing policy:

- RCMP contractual increases
- E-Comm
- Debt servicing costs – Westhills Langford Aquatic Centre
- Maintenance contracts (e.g. roads and parks maintenance)
- CPI on wages
- Langford Aquatic Centre rent (three months)
- Repairs and Maintenance
- Greater Victoria Public Library
- Woodlands Park tenant supports
- West Shore Parks and Recreation
- Insurance and Utilities

Key budget items that council has discretion (note that a change to these items may impact service levels and/or impact future percentage tax increases):

- RCMP (additional officers)
- Fire Department staffing (per Master Plan)
- Debt payments (internal capital borrowing)
- General staffing
- Additional savings for required future technology upgrades
- Capital funded by property taxes
- IT programs and licensing
- Royal Roads Innovation Studio
- E-bike rebate program

### **Surplus:**

In addition to the above, the Proposed 2025-2029 Financial Plan includes the following items that are proposed to be funded through prior year surplus (no 2025 tax impact):

- Zoning Bylaw review (including the off-street parking and design guideline updates)
- OCP Update
- Floodplain Mapping
- Stormwater Management update
- Pedestrian Plaza/Walkway pilot project
- Traffic Sign Replacement
- Arts and Culture Strategy
- Economic Development Strategy.

#### Grant Funded Operating Projects:

In addition to the Operating budgets outlined above, the proposed Financial Plan includes budgeted operating expenditures that are funded through grant funding (no impact to 2025 property taxes). By department, these are:

- Development Services, Community Planning and Climate Change: \$373,820
- Engineering and Public Works: \$295,000
- Parks, Recreation and Facilities: \$238,350
- Fire Rescue Services & the Emergency Program: \$248,000
- General Government (funded by MRDT): \$312,330
- General Government: \$35,000

#### Capital Budget

In addition to the Operating budget portion of the Financial Plan, staff also include a proposed Capital budget for the 2025-2029 Financial Plan. The capital budget outlines the proposed projects, their budgeted cost, and proposed funding source for each project for the five years. The Committee will notice that in future years the proposed Financial Plan does not include as many capital items, the primary reason for this is that staff are awaiting the completion and approval of the master planning process's being undertaken in 2025 and 2026 as these master plans will identify capital projects that the City can then incorporate into the Financial Plan in future years.

In summary, the following Capital items are within Council's discretion through the budget process:

- BI01 - Building Inspection Vehicle Purchase
- PW01 - Engineering Vehicle Purchase
- SR32 - Neighbourhood Improvements
- SR85 - Paving City Parking Lots
- SR95 - City Centre Crosswalk
- SW01 - Sidewalk Infill
- SW28 - Glen Lake Sidewalk

FE14 - Fire Vehicle Replacement  
FA05 - Wi-Fi Community Internet  
FA08 - Admin Property Purchase  
FA25 - Fibre Network  
FA36 - Council Video Streaming Hardware  
PD36 - Washroom Facility Improvements  
PD37 - Westshore Parkway Trail  
PD41 - City Hall - Parkade EV Charger Ready  
PK01 - Parkland Acquisition  
PK18 - Hiking Trails  
PK24 - Centennial Park Improvements  
PK73 - Veterans Park Expansion

Council has discretion over the following Capital items, though safety or liability concerns have been identified and prompted the item being included in the proposed financial plan:

SL09 - Traffic Signal Upgrades  
SL17 - Leigh at Dunford (New Signal Lights)  
SR32 - Neighbourhood Improvements  
SR96 - Latoria Road Corridor Upgrades  
SW01 - Sidewalk Infill  
FA06 - IT - Servers/Printers/Backup  
PD45 - City Centre Grill Kitchen Cooling Coil  
PD47 - Westhills Arena - Mechanical Improvements  
PD50 - Florence Lake Pier Repairs  
PK07 - Access Improvements

Growing Communities Fund (GCF):

On December 16, 2024, Council approved the purchase of Woodlands Park and at that time approved the use of \$7,000,000 from the GCF to be used towards this purchase. As it has been approved by Council, this funding is included in the proposed Financial Plan.

Subsequent to this date, and through the year end accounting process, staff have verified that the City has approximately \$3.8M in the Parkland and Open Space Reserve. Council may wish to fund up to \$2M of the Woodlands Park purchase from this Reserve and reallocate the same amount from the GCF to fund a portion of the Latoria Road Corridor Upgrades, in addition to the \$1,055,300 already proposed to be funded by the GCF.

## FINANCIAL IMPLICATIONS:

The following tables show Langford's 2024 residential taxes on a representative house, in comparison to other cities in the region as well as similarly sized municipalities throughout the province, for both the general municipal portion and the overall property taxes.

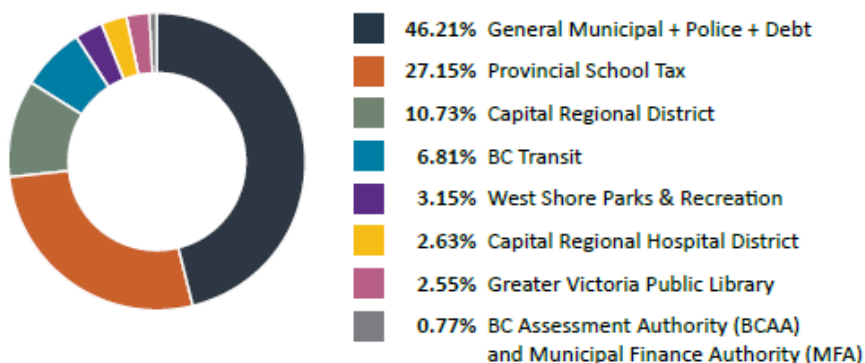
### How Did Langford Compare to Other CRD and Similar Sized Municipalities in 2024?

General Municipal		Total Residential Property Taxes and Charges	
Municipality	2024	Municipality	2024
Sooke	1,758	Sooke	4,242
North Saanich	1,890	Metchosin	4,380
North Cowichan	1,968	Langford	4,472
Metchosin	2,028	Vernon	4,800
Courtenay	2,040	Colwood	4,851
Sidney	2,206	Highlands	4,964
Highlands	2,318	View Royal	4,986
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Mission	2,910	Central Saanich	6,127
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Langley	2,994	Langley	6,395
Esquimalt	3,319	West Kelowna	6,504
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Victoria	3,757	North Vancouver	7,914
Port Moody	4,526	Port Moody	8,681
Oak Bay	4,976	Oak Bay	10,249
West Vancouver	6,128	West Vancouver	12,994

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2024) – Province of British Columbia  
 - Accessed November 29, 2024

It is important to remember that the City of Langford's portion of the property tax bill is approximately 50%, while the remainder of the total property taxes levied are collected on behalf of other taxation authorities and the City simply levies, collects, and remits the full amount to those organizations. The City does not have any input into those tax rates and the City does not retain any of the funds collected on behalf of those entities. The graph below outlines what percentage of the 2024 property tax notice went to each of the taxation authorities.

#### Where Your Total Property Tax Bill Went in 2024



#### LEGAL IMPLICATIONS:

The *Community Charter* requires a municipality to adopt a Five-Year Financial Plan each year prior to May 15<sup>th</sup>. The Financial Plan establishes the basis upon which property taxation rates are calculated. Staff have identified projects that contain contractual or other legal obligations for Council's information.

#### STRATEGIC PLAN ALIGNMENT:

5bi - Ensure all budgets are fiscally sustainable

5bii – Ensure All Budget Documents and Transparent and User Friendly.

5c – Expand opportunities for public engagement

#### OPTIONS:

##### Option 1

THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented.

##### OR Option 2

THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented, with the following amendment;

- a. That for PD55, Woodlands Park, the Growing Communities Fund funding be reduced by \$\_\_\_\_\_ and replaced by Parks and Open Spaces Reserve; and that, SR96, Latoria Rd Corridor Upgrades, by the same amount from the Growing Communities Fund and that the Gas Tax Funding for this project be reduced by the same amount.



**OR Option 3**

THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented, with the following amendments:

- a) \_\_\_\_\_,
- b) \_\_\_\_\_,
- c) \_\_\_\_\_.

**SUBMITTED BY: Michael Dillabaugh, CPA, CA, Director of Finance**

**Concurrence:** Melisa Miles, Manager of Legislative Services

**Concurrence:** Donna Petrie, Senior Manager of Communications & Economic Development

**Concurrence:** Yari Nielsen, Director of Parks, Recreation and Facilities

**Concurrence:** Matthew Baldwin, RPP, MCIP, Director of Development Services

**Concurrence:** Leah Stohmann, RPP, MCIP, Director of Community Planning and Climate Change

**Concurrence:** Katelyn Balzer, P.Eng., Director of Engineering and Public Works

**Concurrence:** Marie Watmough, Director of Legislative & Protective Services

**Concurrence:** Braden Hutchins, Deputy Chief Administrative Officer

**Concurrence:** Darren Kiedyk, Chief Administrative Officer

**Attachments:**

1. Budget 2025 Survey Responses Report
2. Proposed 2025-2029 Financial Plan-Feb 20
3. Proposed 2025-2029 Financial Plan-Appendix A

# 2025 Budget Survey

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## **SURVEY RESPONSE REPORT**

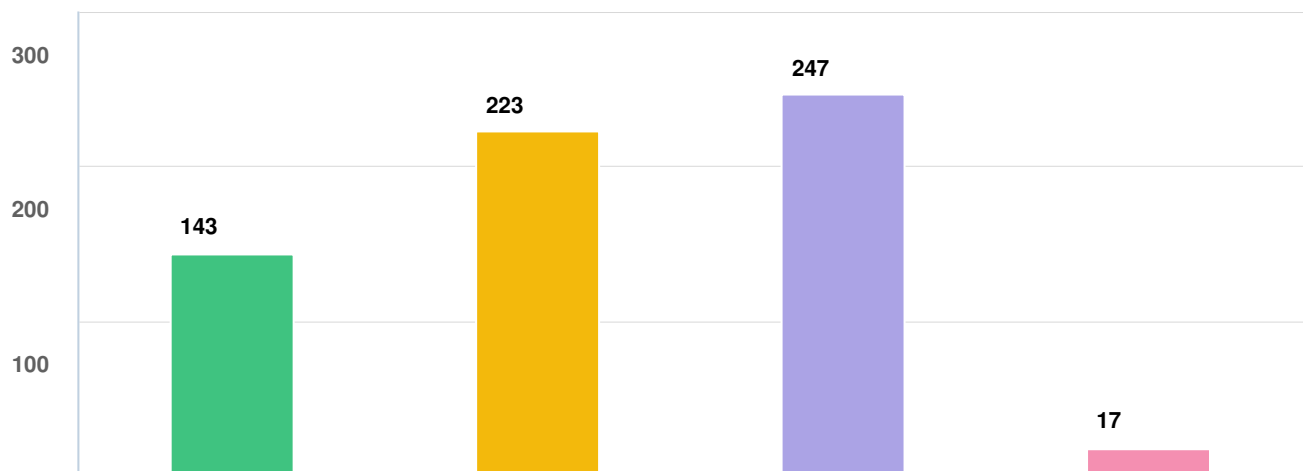
21 January 2025 - 10 February 2025

### **PROJECT NAME:**

2025 City of Langford Budget Survey



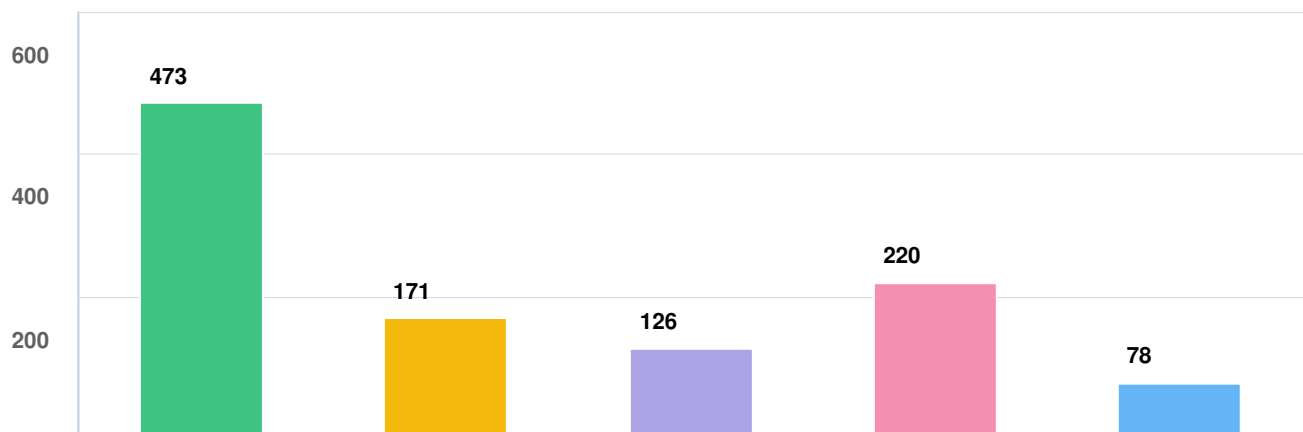
# SURVEY QUESTIONS

**Q1 Do you feel well-informed about the City's budget process?****Question options**

● Yes, I feel well informed
 ● Somewhat, but I'd like more information
 ● No, I don't feel informed
 ● Not sure

Optional question (630 response(s), 1 skipped)

Question type: Checkbox Question

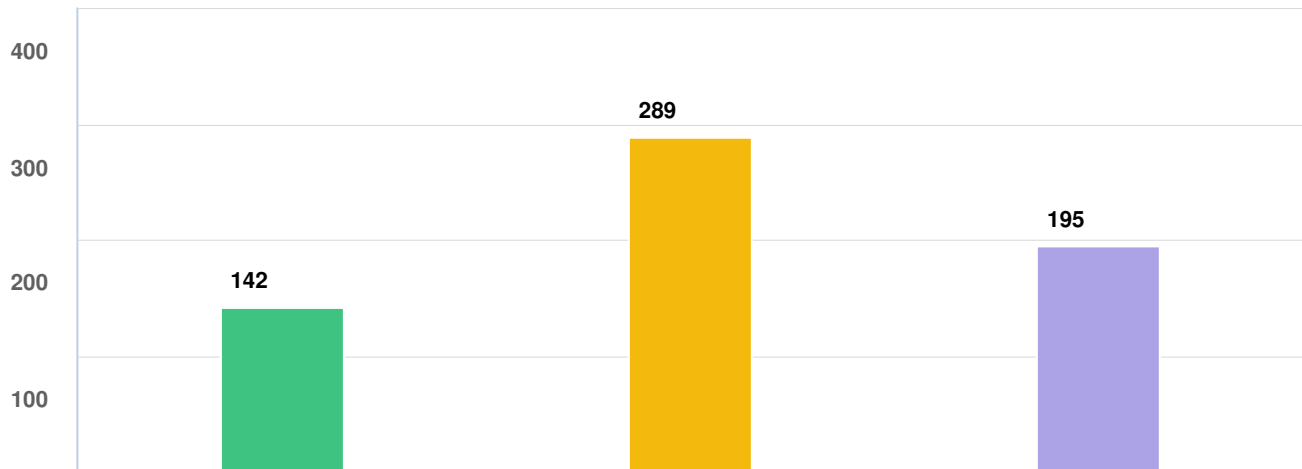
**Q2 How would you like to be informed about/participate in the City budget process in the future?****Question options**

● Let's Chat Langford online survey and resource documents
 ● Budget open house
 ● Town hall
 ● Online webinar
 ● Other (please specify)

Optional question (630 response(s), 1 skipped)

Question type: Checkbox Question

**Q3** Compared to a representative house within the CRD, and similar-sized communities across BC, Langford's municipal taxes are among the lowest. Should Langford's taxes be adjusted to align with other BC communities to help ensure comparable service levels are provided? Please see the table below for further information. )

**Question options**

● Yes ● No ● Unsure/Need more information

Optional question (626 response(s), 5 skipped)

Question type: Checkbox Question

**Q4 Which of the following areas do you believe should be prioritized in the 2025 budget?  
(rank in order of priority, 1 being a top priority, 12 being the lowest priority)**

OPTIONS	AVG. RANK
Protective Services (police, fire, bylaw, emergency preparedness)	4.39
Road and sidewalk maintenance	4.95
Asset management (funding for future repairs, maintenance, and eventual replacement of City owned infrastructure)	5.35
Parks, trails, and green spaces (maintenance, land acquisition)	5.39
Community services (library services, community centres, community gardens)	5.91
Recreation facilities	6.30
Active transportation (bike lanes, sidewalks, pathways)	6.44
Affordable housing initiatives	6.74
Economic development initiatives (local business supports, workshops, new business attraction)	6.95
Climate action and environmental initiatives (tree planting, green house gas reductions)	7.32
Arts, culture, and community events (public art, cultural festivals, and events)	8.15
Beautification projects (decorative lighting, landscaping, public gathering places)	8.61

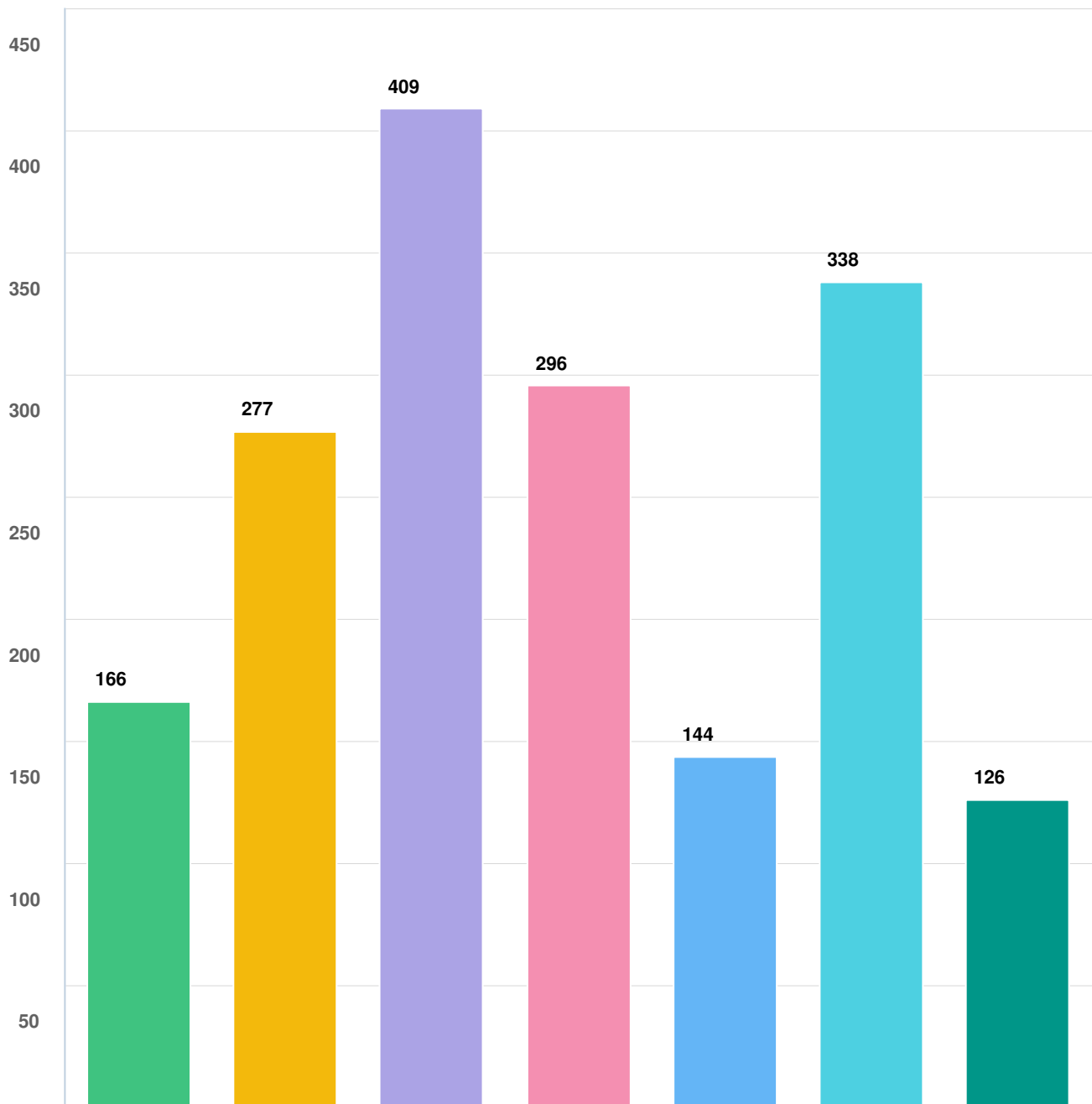
*Optional question (628 response(s), 3 skipped)*  
*Question type: Ranking Question*

**Q5** | From the Collaborative Advocacy areas included in Council's Strategic Plan (listed below), which do you think Council should allocate funds to as part of the budget? (rank in order of importance 1 being the most important, 7 being the least important)

OPTIONS	AVG. RANK
Access to health care facilities and social services	2.00
Accelerate the implementation of transit service and active transportation infrastructure	3.77
Public safety and compassion for all residents	3.79
Number of schools in Langford and the West Shore	4.17
Seniors housing and care facilities	4.37
Childcare spaces	4.52
Social and non-market housing	5.08

*Optional question (621 response(s), 10 skipped)*

*Question type: Ranking Question*

**Q6 Out of the following proposed Capital Projects which three are most important to you?****Question options**

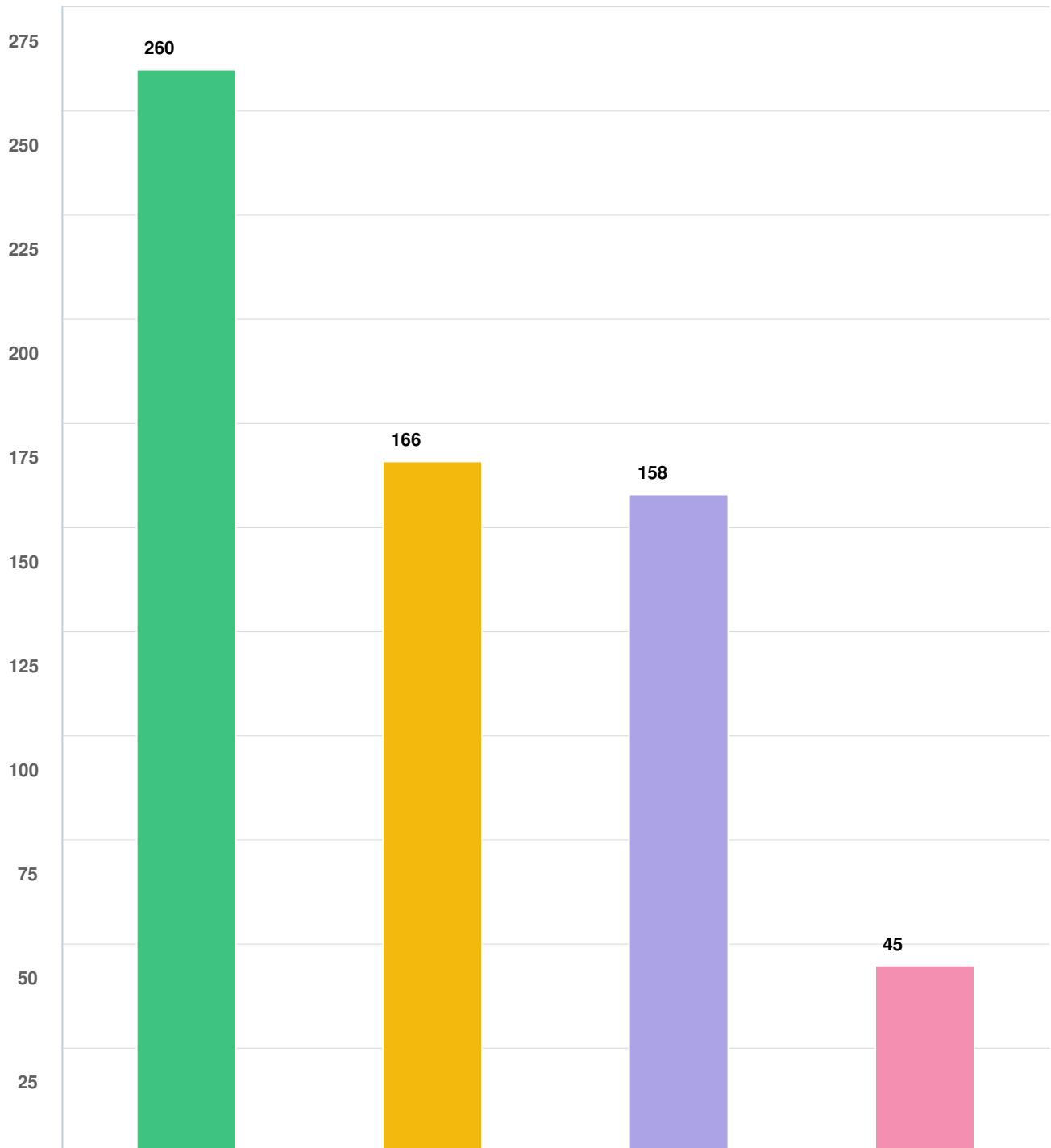
- Florence Lake pier repairs
- Westshore Parkway trail (linking the Jordie Lunn Bike Park with the Ronald Road riding area underneath Westshore Parkway)
- Latoria Road Phase 1 Active Transportation Project (to support the new elementary school)
- Traffic signal at Leigh Road and Dunford Avenue
- Hoylake Avenue sidewalk infill project
- Happy Valley Road sidewalk infill project
- Continue the electrification of City vehicles

Optional question (608 response(s), 23 skipped)

Question type: Checkbox Question



**Q7** | Property taxes will generally increase just to maintain existing service levels (e.g. because of inflation, growth, legislative changes, and downloading by other levels of government). Do you support additional tax increases to improve service levels?

**Question options**

- ☒ Yes    ☒ I prefer taxes to only increase to cover existing service levels  
☒ I prefer taxes not to increase, even if it means reducing or cutting existing services    ☒ Not sure

Optional question (629 response(s), 2 skipped)

Question type: Checkbox Question

**Q8** In order to achieve a lower tax rate in 2025, which actions would you like to see the City take? (rank in order of preference, 1 being the most preferred, 8 being the least preferred)

OPTIONS	AVG. RANK
Limit the hiring of additional staff at City Hall	2.61
Direct staff to identify further reductions within operating budgets (service levels and long-term planning may be impacted)	3.25
Proactively advocate to stop the downloading of services from other levels of government (e.g. E-Comm 9-1-1)	3.60
Phase in the hiring of nine firefighters over two years	4.56
Postpone capital projects (roads, sidewalks, parks)	5.05
Cut services or programs (public safety, landscaping, community events)	5.07
Delay paying back internal borrowing to future years, recognizing this will increase property taxes in future years.	5.35
Change the per capita ratio of police officers to population ("cop to pop") to hire fewer additional police officers	5.75

Optional question (356 response(s), 275 skipped)

Question type: Ranking Question

**Q9** | If the City needs to increase the amount of revenue it collects to offset rising costs, how should this be achieved? (rank in order of preference, 1 being the most preferred, 4 being the least preferred)

OPTIONS	AVG. RANK
Increasing existing permit fees (e.g. increasing building permit fees)	1.59
Introducing new types of fees (e.g. paid parking)	2.61
Increasing user fees (e.g. increasing recreation fees)	2.68
Increasing property taxes	3.05

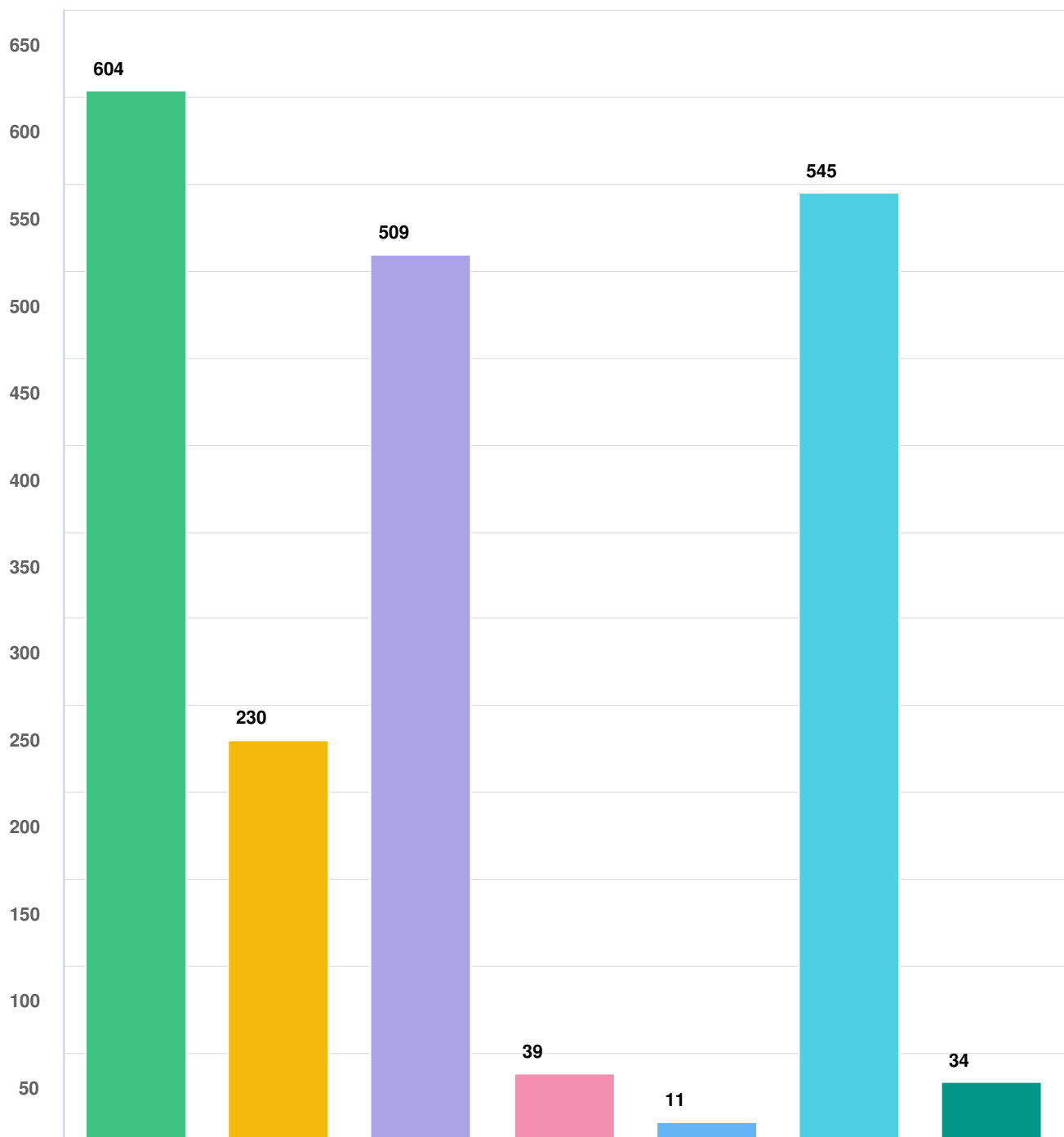
*Optional question (614 response(s), 17 skipped)*

*Question type: Ranking Question*

**Q10** | In your opinion, what is the most important issue that should receive the greatest attention from the City? (rank in order of importance, 1 being the most important, 11 being the least important)

OPTIONS	AVG. RANK
Attracting family doctors	2.67
Public safety and crime	4.56
Road and sidewalk improvements and maintenance	5.15
Increased green space, parks, and trail networks	5.80
Facilities and programming that support youth	6.19
Affordable community recreation programming	6.26
Affordable housing	6.39
Economic development initiatives	6.73
Supports for seniors	6.75
Increased daycare/before and after school care services	6.99
Climate change, disaster mitigation and prevention initiatives	7.18

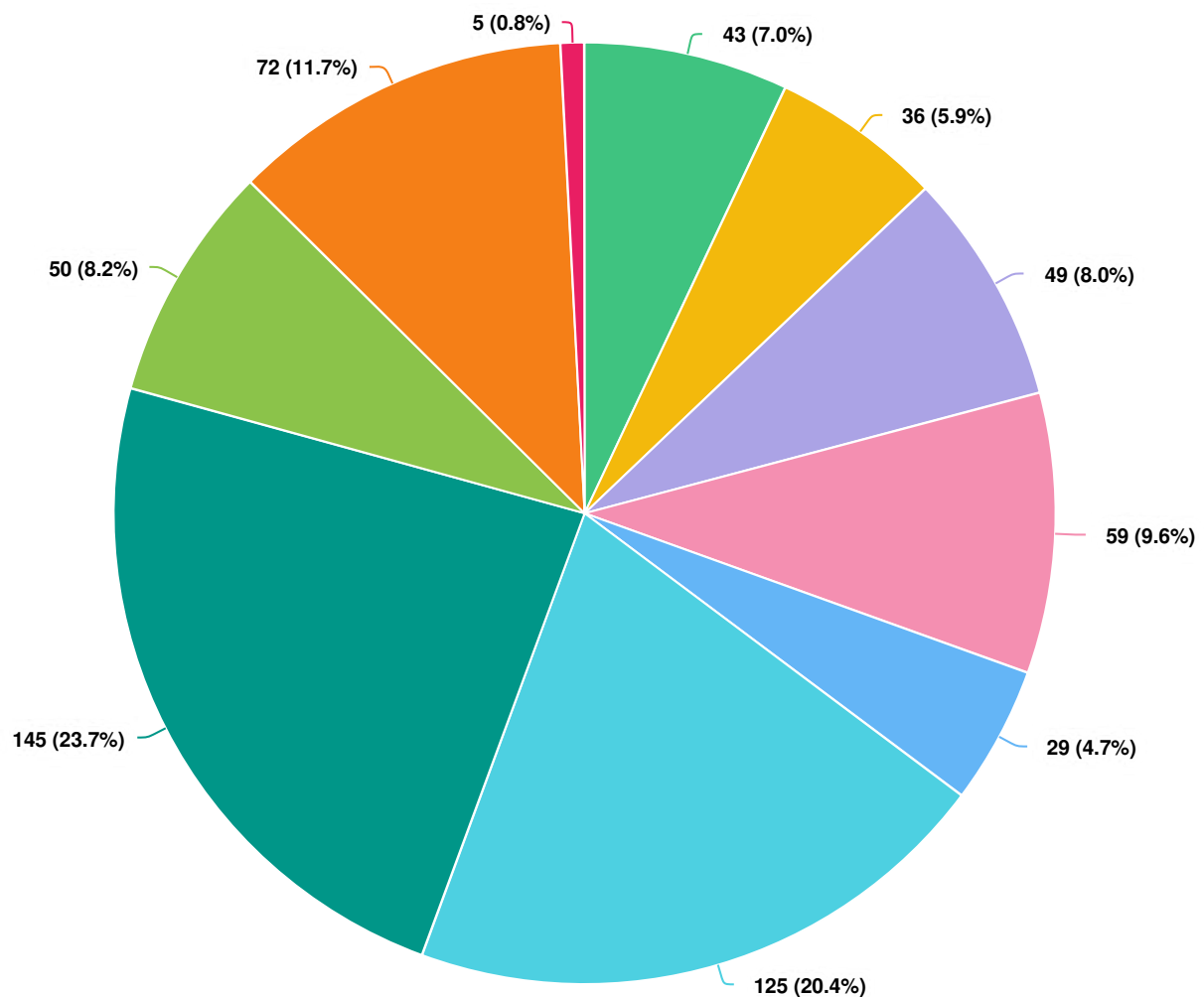
Optional question (627 response(s), 4 skipped)  
Question type: Ranking Question

**Q11 Do you (select all that apply):****Question options**

- Live in Langford
 ● Work in Langford
 ● Own property in Langford
- Go to grade school in Langford (elementary or high school)
 ● Go to a post secondary school in Langford
- Access shopping, recreation, or other activity in Langford
 ● Other (please specify)

Optional question (628 response(s), 3 skipped)

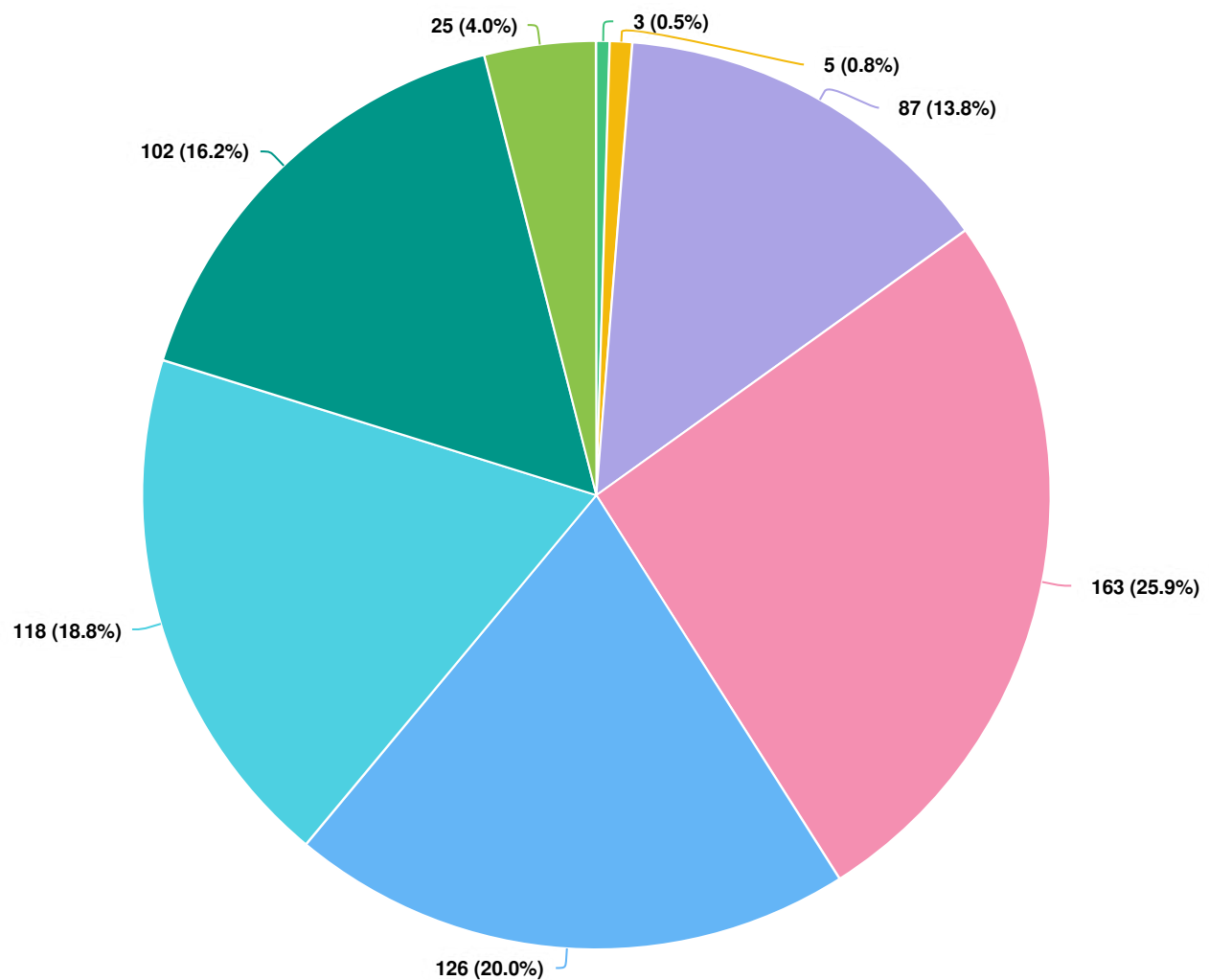
Question type: Checkbox Question

**Q12 | What neighbourhood do you live in/own property in?****Question options**

● Bear Mountain   
 ● North Langford   
 ● Thetis & Millstream   
 ● Mill Hill   
 ● Goldstream Meadows   
 ● City Centre  
● South Langford   
● Westhills   
● Langford Lake and Glen Lake   
● I do not live in Langford

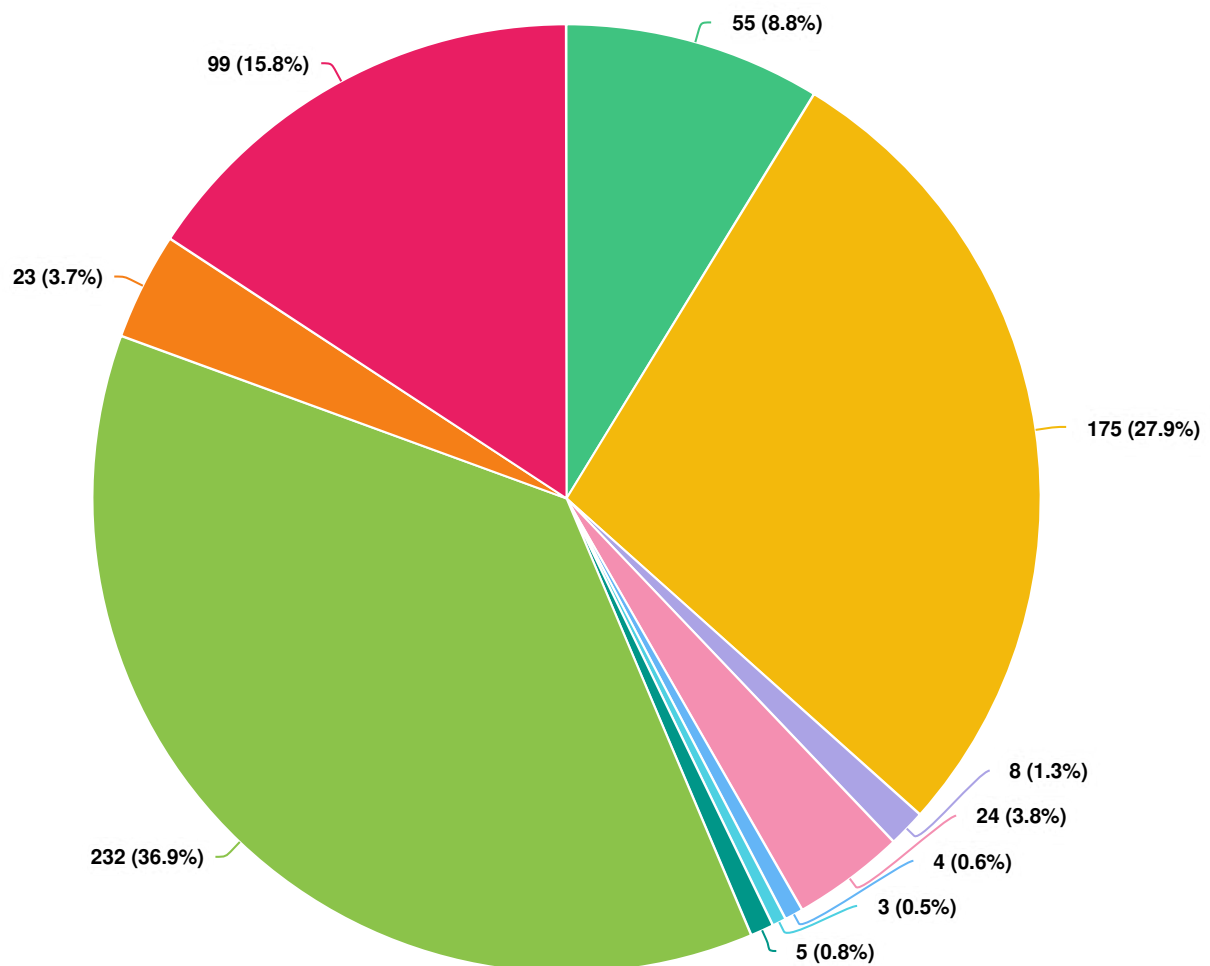
Optional question (613 response(s), 18 skipped)

Question type: Dropdown Question

**Q13 Please indicate your age group:****Question options**

● Under 18 years   
 ● 18 to 24 years   
 ● 25 to 34 years   
 ● 35 to 44 years   
 ● 45 to 54 years   
 ● 55 to 64 years  
● 65 and older   
● Prefer not to answer

Optional question (629 response(s), 2 skipped)  
 Question type: Radio Button Question

**Q14 | How did you find out about this public engagement process?****Question options**

- City of Langford's website
 ● Social media
 ● Instagram
 ● The Gazette Newspaper
 ● Times Colonist
- Island Social Trends (print or digital)
 ● Event
 ● Let's Chat Langford Newsletter
 ● Digital media
- Other (please specify)

Optional question (628 response(s), 3 skipped)

Question type: Radio Button Question





CITY OF  
**Langford**

# Proposed 2025-2029 Financial Plan

As at February 20, 2025





## Land Acknowledgment

The City of Langford acknowledges and honours the traditional territories of the Coast Salish, specifically Xwsepsum (Esquimalt), Lekwungen (Songhees), Sc'ianew (Beecher Bay), and the WSÁNEĆ Peoples represented by the Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations.



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# Introduction

The City of Langford is pleased to present the proposed 2025–2029 Five Year Financial Plan in a user friendly, transparent, and accessible format. The proposed Financial Plan has been prepared following best practices for municipalities in British Columbia, with a focus on fiscal responsibility and sustainability. The Plan is developed based on the priorities outlined in Council's Strategic Plan, contractual commitments, current service levels, and technical guidance from staff. Staff formulate a proposed Financial Plan incorporating these elements for Council's review and consideration.

As the community continues to grow, it is essential to evaluate the resources required to maintain existing service levels. During the budget review process, Council deliberates any potential changes in service levels. Alongside operating budget considerations, Council also reviews proposed capital projects for the year ahead. These projects may aim to maintain current service levels, upgrade existing infrastructure, or introduce new services or facilities within the city.

This report contains detailed information on how property taxes and other revenues are allocated to sustain current service levels and address the community's growing needs. Moreover, it provides an overview of the municipality, including summaries of departments, key service areas, and financial details for the 2025–2029 period.



# Council Strategic Plan

In 2023, City of Langford Council approved its first Strategic Plan. This document sets out the shared strategic vision of Council for the next four years, and in some cases beyond. The Plan reflects Council's six strategic priorities, and individual objectives in each of those areas. For each objective, the Plan sets out an estimated timeline and whether the planned work is currently funded or will be funded in future budgets. The Strategic Plan is a significant guiding document in the development of the Financial Plan.



**STRATEGIC PRIORITY ONE**  
Sustainable Development



**STRATEGIC PRIORITY TWO**  
Climate Change and Environmental Stewardship



**STRATEGIC PRIORITY THREE**  
Economic Development



**STRATEGIC PRIORITY FOUR**  
Transportation



**STRATEGIC PRIORITY FIVE**  
Good Governance



**STRATEGIC PRIORITY SIX**  
Quality of Life

To learn more, visit [Langford.ca/StrategicPlan](https://langford.ca/StrategicPlan)

## Commonly Asked Questions

### **What is a Financial Plan and why is it required?**

A Financial Plan is a document created by the City that sets a five-year operating and capital budget. These budgets take into consideration Council's Strategic Plan while ensuring service level standards and the community's priorities are met.

Prior to May 15th each year, Council must adopt both a Five-Year Financial Plan Bylaw and a Property Tax Rates Bylaw.

### **What is an operating budget?**

The operating budget covers the ongoing, day-to-day expenses the City incurs to provide programs and services to residents and businesses in Langford. Examples of these items include fire and police services, roads and park structures maintenance, utilities, insurance, and staff salaries.

### **How is the operating budget funded?**

Langford's operating budget is funded through property tax revenue, user fees and permits, grants, investments, and transfers from various reserves.

### **What is a capital budget?**

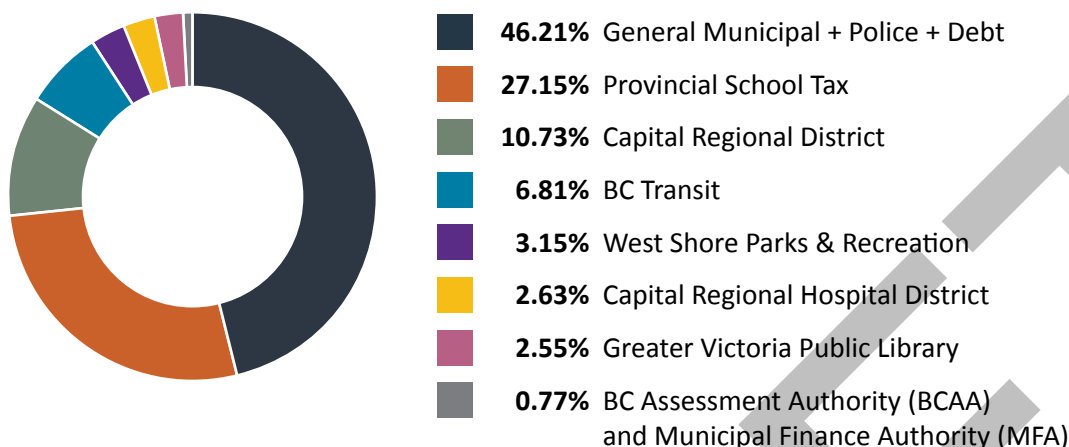
The capital budget outlines the City's acquisition, construction, and replacement of capital assets. Examples of these projects include vehicle and equipment replacement, construction of roads, park structures, trail improvements, and land/building acquisition.

### **How are capital projects funded?**

Funding sources for capital projects range from reserves, Development Cost Charges (DCCs), grants, debt financing, developer contributions, and property taxation.

# Historical Property Tax Information

## Where Your Total Property Tax Bill Went in 2024



## How Did Langford Compare to Other CRD and Similar Sized Municipalities in 2024?

General Municipal		Total Residential Property Taxes and Charges	
Municipality	2024	Municipality	2024
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West Vancouver	6,128	West Vancouver	12,994

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2024) – Province of British Columbia  
- Accessed February 11, 2025



# Proposed Tax Change

	2024 Budget	2025	2026	2027	2028	2029
<b>Proposed Property Taxes</b>						
<b>Municipal Tax</b>						
General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
General - Woodlands Park	-	-	2,800,000	-	-	-
<b>Total Property Taxes</b>	<b>53,922,397</b>	<b>64,760,130</b>	<b>74,044,740</b>	<b>80,483,760</b>	<b>86,453,270</b>	<b>92,667,990</b>
Non-market change revenue	1,879,000	3,013,000	1,800,000	1,800,000	1,800,000	1,800,000
Property Taxes - for calculation of tax increase (net of Non-market change)	52,043,397	61,747,130	72,244,740	78,683,760	84,653,270	90,867,990
<b>Proposed Tax Increase</b>		<b>14.51%</b>	<b>11.56%</b>	<b>6.27%</b>	<b>5.18%</b>	<b>5.11%</b>

## Summary of proposed 2025 key budget items

RCMP Contract (Contract increases and 5 additional members)	4.00%
E-Comm	2.36%
Fire Department staffing (per Master Plan)	1.85%
Debt Servicing Costs - Westhills Langford Aquatic Centre	1.75%
Maintenance Contracts (i.e. roads and parks maintenance)	1.47%
Debt payment (internal capital borrowing)	1.39%
General Staffing	1.30%
CPI on Wages	1.12%
Langford Aquatic Centre rent (3 months)	0.86%
Repairs and Maintenance	0.69%
Greater Victoria Public Library	0.56%
Savings for required future technology upgrades	0.56%
Capital funded by property taxes	0.45%
Woodlands Park tenant supports	0.37%
IT security programs and licencing	0.37%
Miscellaneous (net effect of increases and decreases of revenues and expenses)	0.33%
Royal Roads Innovation Studio	0.28%
West Shore Parks and Recreation	0.27%
Insurance and utilities	0.25%
E-bike rebate program	0.14%
Legal budget reduction	-0.30%
Non-market change	-5.56%
	<b>14.51%</b>



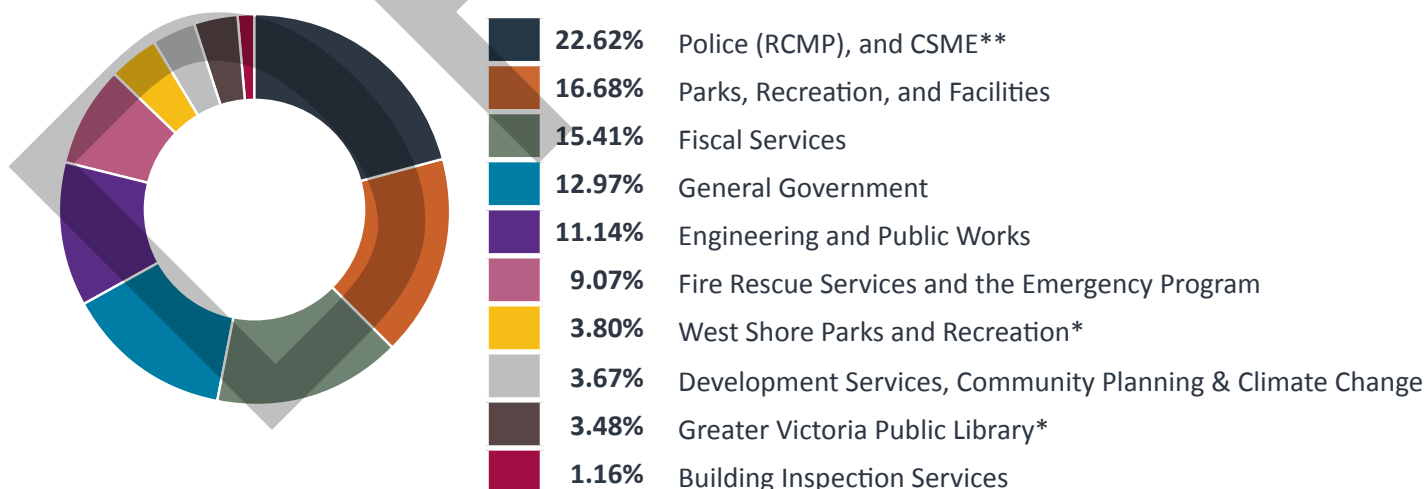
# Operating Budget



# Proposed 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
<b>Operating Revenues</b>						
Property Taxes	53,922,397	64,760,130	74,044,740	80,483,760	86,453,270	92,667,990
Other Taxation Revenues	5,042,791	2,511,470	5,206,320	5,226,970	5,248,110	5,269,750
Transfers from Reserves and Surplus	5,494,339	6,710,880	1,003,050	750,990	655,370	616,190
Licenses and Permits	3,848,700	4,796,900	4,823,700	4,850,500	4,877,300	4,944,100
Other Revenue	11,282,790	13,195,440	13,066,050	13,242,230	13,412,870	13,579,880
Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Conditional Grants	1,727,454	876,500	590,930	543,160	545,200	547,310
<b>Total Operating Revenues</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>
<b>Operating Expenses</b>						
Building Inspection Services	949,789	1,083,980	1,251,600	1,333,310	1,400,630	1,480,110
Development Services, Community Planning & Climate Change	3,125,861	3,424,020	2,378,550	2,502,960	2,626,590	2,761,600
Engineering & Public Works	9,595,312	10,392,810	10,453,130	10,436,480	10,907,890	11,314,670
Fire Rescue Services and the Emergency Program	6,828,467	8,463,850	9,556,640	10,049,770	10,618,810	11,144,240
Fiscal Services	12,768,871	14,373,030	16,624,820	19,499,120	20,933,660	23,042,070
General Government	11,290,098	12,103,140	12,229,280	12,552,540	13,144,590	13,580,270
Greater Victoria Public Library*	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
Parks, Recreation, & Facilities	13,570,691	15,556,840	15,542,490	16,027,650	16,719,480	17,261,830
Police & CSME**	17,407,362	21,098,060	24,139,120	25,926,960	27,855,680	29,833,190
West Shore Parks & Recreation*	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
<b>Total Operating Expenses</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>

## Operating Expenses



\*Greater Victoria Public Library and West Shore Parks & Recreation operating expenses are included within the Parks, Recreation, & Facilities Department overview on pages 24 and 25.

\*\* CSME is Community Safety and Municipal Bylaw Enforcement

# Proposed Operating Revenues

	2024 Budget	2025	2026	2027	2028	2029
<b>Property Tax Revenues</b>						
General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
General - Woodlands Park	-	-	2,800,000	-	-	-
Parcel Tax - LSA	4,313,438	1,743,010	4,418,010	4,418,010	4,418,010	4,418,010
Grant in Lieu	192,000	200,000	204,000	208,000	212,000	216,000
1% Utility Tax	537,353	568,460	584,310	600,960	618,100	635,740
<b>Total Property Tax Revenues</b>	<b>58,965,188</b>	<b>67,271,600</b>	<b>79,251,060</b>	<b>85,710,730</b>	<b>91,701,380</b>	<b>97,937,740</b>
<b>Non-Tax Revenue</b>						
Total Licences & Permits	3,843,700	4,791,900	4,818,700	4,845,500	4,872,300	4,939,100
Total Rentals	55,000	411,540	414,300	387,890	360,150	331,170
Total Interest Income	750,000	600,000	500,000	500,000	500,000	500,000
Total Penalties & Interest On Taxes	442,325	590,000	605,000	620,450	636,360	652,750
Total Commercial Leasing	116,165	158,270	152,210	144,940	137,690	130,460
Total Casino	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Other Revenue	8,524,300	10,040,630	9,999,540	10,193,950	10,383,670	10,570,500
Total Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Total Conditional Grants	1,727,454	876,500	590,930	543,160	545,200	547,310
Total Transfers From Reserve Funds	1,691,650	1,723,920	360,510	345,990	335,370	296,190
Total Transfers From Reserve Accounts & Surplus	3,802,689	4,986,960	642,540	405,000	320,000	320,000
<b>Total Non-Tax Revenue</b>	<b>22,783,283</b>	<b>26,009,720</b>	<b>19,913,730</b>	<b>19,816,880</b>	<b>19,920,740</b>	<b>20,117,480</b>
<b>Total Revenues</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>

# Building Services

The Building Services Department is primarily responsible for ensuring compliance with the current British Columbia Building Code and other building regulations, including the City of Langford's Building Bylaw. Responsibilities include conducting on-site inspections of new construction, commercial tenant improvements, residential renovations, reviewing building permit submissions, and business license applications for compliance with the Building Bylaw's safety requirements. The City regulates construction for health, safety, and the protection of persons and property. A building permit is required prior to the commencement of any construction or renovation project within the City. The Building Bylaw calls for inspections throughout the building process to ensure substantial compliance with the BC Building Code, and construction needs to comply with zoning provisions.



## Key Service Functions and Proposed Budget Initiatives for 2025

- » Ensure compliance with the BC Building Code.
- » Ensure compliance with Building Bylaw No. 1160, 2008.
- » Issue building permits.
- » Conduct on-site inspections.
- » Conduct plan reviews.

## Key Stats from 2024



**617** PERMITS ISSUED

**1,730**  
RESIDENTIAL  
UNITS CREATED



**102**  
SINGLE FAMILY HOMES



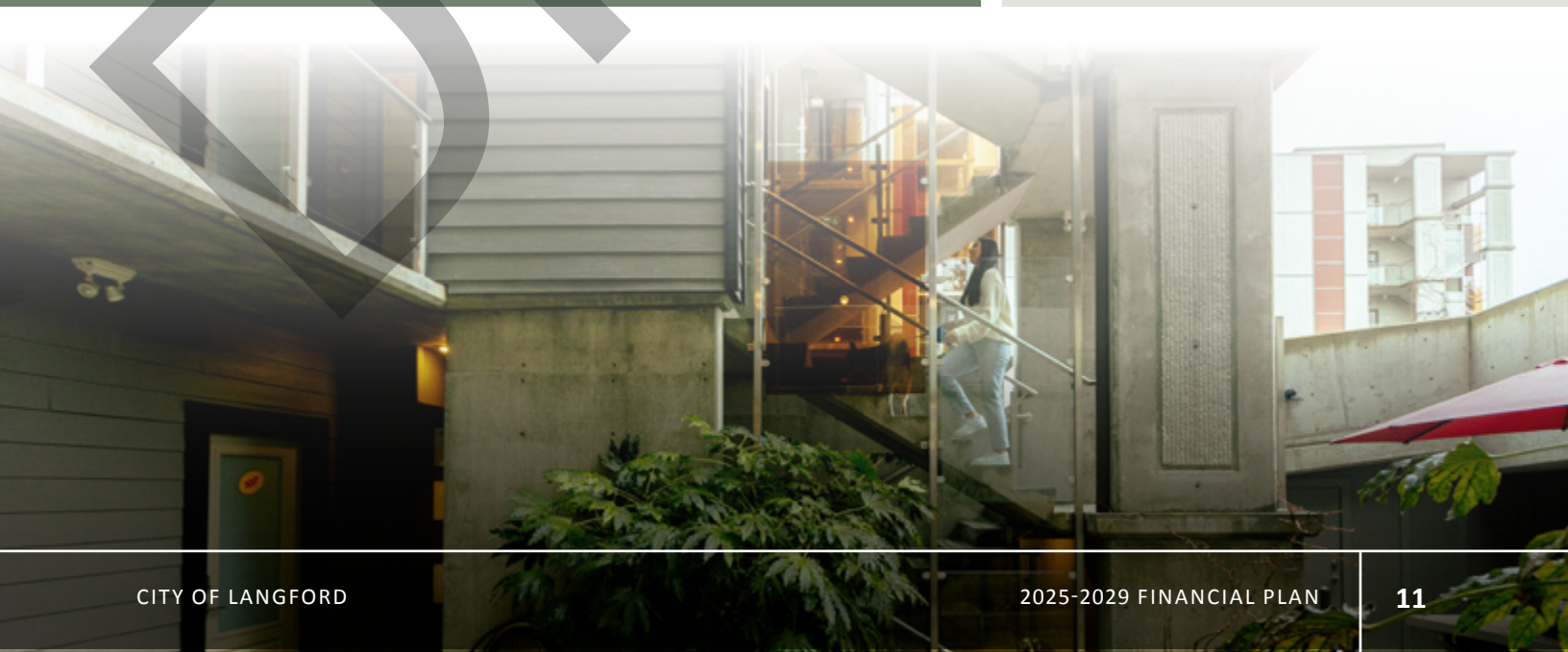
**18**  
DUPLEX



**1,453**  
MULTIFAMILY



**157**  
TOWNHOUSES





# Building Services

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Building Inspection Services						
<b>Building Inspection</b>						
Building Inspection Administration	928,121	1,064,500	1,231,680	1,312,910	1,379,750	1,458,750
Building Fleet	13,668	14,480	14,920	15,400	15,880	16,360
Board of Variance	8,000	5,000	5,000	5,000	5,000	5,000
<b>Total Building Inspection</b>	<b>949,789</b>	<b>1,083,980</b>	<b>1,251,600</b>	<b>1,333,310</b>	<b>1,400,630</b>	<b>1,480,110</b>
<b>Total Building</b>	<b>949,789</b>	<b>1,083,980</b>	<b>1,251,600</b>	<b>1,333,310</b>	<b>1,400,630</b>	<b>1,480,110</b>

# Development Services, Community Planning and Climate Change

In 2024, following the adoption of the 2023-2027 Council Strategic Plan, the Planning and Subdivision Department was divided into the Development Services Department and Community Planning and Climate Change Department. This was initiated to ensure that dedicated resources could be allocated to advancing the goals and objectives identified in the Strategic Plan, while ensuring that day-to-day operations, and the review of land-use applications retained their historic efficiencies. The responsibilities and key functions of these departments are described separately below; however, due to the interconnectedness of the work program and staff resources, these departments remain integrated in the budget overview.

## Development Services

The Development Services Department is responsible for providing professional and technical advice on a wide range of topics, including land use and development applications. Department staff provide professional and technical advice on current and future land uses. Daily planning operations encompass interactions with land development processes such as zoning, subdivisions, and building. Additionally, these operations involve reviewing past and current policies to address subdivision design and development. The processing of subdivision and current planning development applications are key initiatives for 2025.



### Key Stats from 2024



**20**

REZONING APPLICATIONS  
RECEIVED



**76**

DEVELOPMENT PERMIT  
APPLICATIONS RECEIVED



**13**

DEVELOPMENT  
VARIANCE PERMIT  
APPLICATIONS RECEIVED



**381**

LOTS CREATED BY  
SUBDIVISION



## Community Planning and Climate Change

The Community Planning and Climate Change Department is responsible for long-range community planning, social planning, climate action planning, as well as housing policies, programs, and related initiatives. The department ensures that the Official Community Plan integrates community goals with city-building best practices, and is reflected in the other policies, plans, and bylaws that shape how the community grows and develops.

Department staff provide professional and technical advice on evolving Provincial legislation, regional planning efforts, and measures to address a wide range of issues relating to sustainable development, climate, the environment, and the quality of life of residents.



### Proposed Budget Initiatives for 2025

- » Update the Official Community Plan.
- » Support the review and conversion of the current Amenity Contribution Policy into an Amenity Cost Charge Bylaw and Density Bonus Bylaw.
- » Review and update the Development Permit and Design Guidelines.
- » Initiate the development of a Climate Action Master Plan.
- » Update the Zoning Bylaw Off-Street Parking requirements.
- » Oversee and monitor the City's Affordable Housing and Attainable Home Ownership Programs.
- » Update the Zoning Bylaw to reflect new provincial legislation requirements and align with the Housing Needs Report.
- » Initiate and support the development of a Placemaking Strategy.
- » Review best practices and opportunities to enhance tenant assistance supports.

### Key Stats from 2024


**10**

HOMES SOLD IN THE ATTAINABLE HOME OWNERSHIP PROGRAM


**17**

BELOW-MARKET RENTAL HOMES WERE SECURED IN HOUSING AGREEMENTS


**3**

COMPONENTS OF PROVINCIAL HOUSING LEGISLATION WERE IMPLEMENTED


**1<sup>ST</sup>**

URBAN FOREST MANAGEMENT PLAN FOR THE CITY WAS ADOPTED

### Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Development Services, Community Planning & Climate Change						
Subdivision & Land Development	405,290	370,100	384,000	392,840	404,620	416,770
Planning	2,720,571	3,053,920	1,994,550	2,110,120	2,221,970	2,344,830
<b>Total Development Services</b>	<b>3,125,861</b>	<b>3,424,020</b>	<b>2,378,550</b>	<b>2,502,960</b>	<b>2,626,590</b>	<b>2,761,600</b>

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Development Services, Community Planning & Climate Change						
<b>Subdivision &amp; Land Development</b>						
Subdivision & Land Development	405,290	370,100	384,000	392,840	404,620	416,770
<b>Total Subdivision &amp; Land Development</b>	<b>405,290</b>	<b>370,100</b>	<b>384,000</b>	<b>392,840</b>	<b>404,620</b>	<b>416,770</b>
<b>Planning</b>						
Planning Administration	1,881,571	1,904,920	1,713,990	1,826,240	1,934,680	2,054,020
Zoning Bylaw Review	100,000	230,000	16,560	17,060	17,570	18,100
Official Community Plan	200,000	150,000	-	-	-	-
Affordable Housing	539,000	769,000	264,000	266,820	269,720	272,710
<b>Total Planning</b>	<b>2,720,571</b>	<b>3,053,920</b>	<b>1,994,550</b>	<b>2,110,120</b>	<b>2,221,970</b>	<b>2,344,830</b>
<b>Total Development Services and Community Planning &amp; Climate Change</b>	<b>3,125,861</b>	<b>3,424,020</b>	<b>2,378,550</b>	<b>2,502,960</b>	<b>2,626,590</b>	<b>2,761,600</b>



# Engineering and Public Works

The Engineering and Public Works Department is responsible for managing and maintaining public infrastructure and ensuring the functionality, safety, and sustainability of public assets. The department works closely with the Ministry of Transportation and Transit, the Capital Regional District, School District #62, BC Transit, ICBC, Victoria Contracting and Municipal Maintenance Corporation, West Shore Environmental Services, and other utility providers. The Engineering Department consists of two distinct teams, construction and public works. The construction team is responsible for all construction activities related to land development and capital projects. The public works team is responsible for road network repairs including sidewalks, bike lanes, and roadways, traffic signals operation, storm drainage, creek and waterway maintenance, street lighting upgrades, hanging baskets, and holiday lighting.

## Proposed Budget Initiatives for 2025

- » Complete the Transportation Master Plan and Active Transportation Network Plan.
- » Implement the Construction Impact Management Strategy and develop the 'Good Neighbour' Policy.
- » Completion of the B.C. Active Transportation Infrastructure Grant Projects:
  - Bellamy Road Multi-Use Path (Treanor Ave to Bellamy Link)
  - Veterans Memorial Parkway Intersection Improvements (at Goldstream Ave)
- » Continue to improve and expand active transportation infrastructure:
  - Latoria Road Improvements Phase 1 (Pritchard Creek Rd to Whimfield Terr)
  - Happy Valley at Englewood Sidewalk Infill (3400 block of Happy Valley)
  - Hoylake Sidewalk Infill (600 block to Millstream Elementary School)
- » Completion of a new signalized intersection at Leigh Rd and Dunford Ave.

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Engineering & Public Works						
Engineering	2,868,984	2,963,840	2,671,640	2,823,570	3,033,050	3,220,770
Public Works	6,726,328	7,428,970	7,781,490	7,612,910	7,874,840	8,093,900
<b>Total Engineering &amp; Public Works</b>	<b>9,595,312</b>	<b>10,392,810</b>	<b>10,453,130</b>	<b>10,436,480</b>	<b>10,907,890</b>	<b>11,314,670</b>



## Key Stats from 2024



**8 KMs**

OF ADDITIONAL ROAD INSTALLED  
FOR A TOTAL OF 422KMS OF ROAD

**1,477 M**

OF SIDEWALK INSTALLED



**804 KMs**

OF BIKE LANE

INCLUDES PAINTED BIKE LANES,  
PROTECTED BIKE LANES AND MULTI-  
USE PATHS



**255+**

STORMWATER DEVICES CLEANED  
AND MAINTAINED

**8 KM+**

STORMWATER PIPES CLEANED

# Engineering and Public Works

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Engineering &amp; Public Works</b>						
<b>Engineering - Common Services</b>						
Engineering Administration	2,282,714	2,300,820	1,989,500	2,121,780	2,311,030	2,477,890
Luxton Yard	218,949	250,150	256,910	263,870	271,030	278,410
Engineering Fleet	62,655	71,990	74,120	76,280	78,500	80,800
Engineering Outside Wages	242,251	277,580	285,910	294,490	303,320	312,420
Trolley	4,200	-	-	-	-	-
Christmas Decorations	58,215	63,300	65,200	67,150	69,170	71,250
<b>Total Engineering - Common Services</b>	<b>2,868,984</b>	<b>2,963,840</b>	<b>2,671,640</b>	<b>2,823,570</b>	<b>3,033,050</b>	<b>3,220,770</b>
<b>Public Works</b>						
Road Maintenance	4,019,578	4,293,630	4,383,280	4,522,890	4,662,490	4,753,130
Boulevard Maintenance	147,026	312,350	117,750	121,290	124,930	128,680
Bridge Maintenance	10,000	31,000	31,500	32,000	32,500	33,000
Road Contingency	188,939	200,410	212,220	224,090	236,010	247,990
Roads - Permits	193,098	197,530	203,460	209,570	215,860	222,330
Storm Drain Maintenance	1,056,153	1,127,110	1,581,450	1,180,930	1,210,530	1,235,260
Traffic Signs	63,000	143,090	73,180	78,280	83,380	88,480
Traffic Signals	319,296	346,070	373,200	400,410	427,660	454,990
Street Lights	718,938	767,480	805,450	843,450	881,480	919,540
Other Traffic Services	10,300	10,300	-	-	-	10,500
<b>Total Public Works</b>	<b>6,726,328</b>	<b>7,428,970</b>	<b>7,781,490</b>	<b>7,612,910</b>	<b>7,874,840</b>	<b>8,093,900</b>
<b>Total Engineering &amp; Public Works</b>	<b>9,595,312</b>	<b>10,392,810</b>	<b>10,453,130</b>	<b>10,436,480</b>	<b>10,907,890</b>	<b>11,314,670</b>



# Langford Fire Rescue and Emergency Program Services

Langford Fire Rescue was established in 1947 to provide fire and rescue services for the City. It is a composite department comprised of career and paid-on-call members operating from three fire stations. The department's operations include fire suppression, fire prevention, first response, auto extrication, water rescue, rope rescue, and high-angle technical rescue. The department also operates the Langford Emergency Program, which plans and trains for emergency mitigation, prevention, response, and recovery. The department also manages the Langford FireSmart program to reduce the risk of urban interface fires in the community.



## Proposed Budget Initiatives for 2025

- » Conducting emergency call response.
- » Conducting fire and life safety initiatives, including fire safety presentations, fire inspections, FireSmart assessments, and emergency preparedness information delivery.
- » Overseeing the Langford Emergency Program.
- » Continued implementation of the Fire Master Plan.
- » Final year of a three-year plan to provide 24/7 coverage from Station 2.

## Key Stats from 2024



## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
Fire Rescue Services	6,828,467	8,463,850	9,556,640	10,049,770	10,618,810	11,144,240
<b>Total Fire Rescue Services</b>	<b>6,828,467</b>	<b>8,463,850</b>	<b>9,556,640</b>	<b>10,049,770</b>	<b>10,618,810</b>	<b>11,144,240</b>



# Langford Fire Rescue and Emergency Program Services

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
<b>Fire Rescue Services</b>						
Fire Administration	5,223,499	6,807,800	7,915,870	8,363,500	8,844,000	9,355,380
Fire Fleet	131,162	138,350	143,100	148,020	190,510	158,380
Firefighter Training	127,500	131,980	139,100	141,380	147,480	152,650
Firefighting Force	308,729	319,410	329,700	340,480	351,610	363,120
Fire Stations	285,125	270,710	262,530	270,910	279,840	288,810
Communication Centre	182,537	188,900	194,850	200,950	207,300	213,850
Fire Equipment Maintenance	386,088	399,430	413,450	427,780	442,600	457,940
Emergency Measures	183,827	207,270	158,040	156,750	155,470	154,110
<b>Total Fire Rescue Services</b>	<b>6,828,467</b>	<b>8,463,850</b>	<b>9,556,640</b>	<b>10,049,770</b>	<b>10,618,810</b>	<b>11,144,240</b>
<b>Total Fire Rescue Services</b>	<b>6,828,467</b>	<b>8,463,850</b>	<b>9,556,640</b>	<b>10,049,770</b>	<b>10,618,810</b>	<b>11,144,240</b>





# Fiscal Services

The fiscal services section of the Financial Plan includes three segments. The first, bank charges and interest, includes general bank charges and the interest portion of debt payments made by the City. The second segment, principal repayment, consists of the principal portion of debt payments made by the City. Lastly, transfers to city reserves consist of transfers from general operating revenue into the City's various reserve accounts (effectively savings accounts) to be used in future years for various projects. The use of reserve accounts, like savings accounts, allows the City to ensure financial sustainability and manage the peaks and valleys of variable expenditures that are not consistent from year to year.

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fiscal Services						
Bank Charges & Interest	2,492,250	990,000	2,936,500	2,936,500	2,936,500	2,936,500
Principal Repayment	5,609,211	1,097,010	2,971,470	7,959,910	7,069,080	10,673,890
Transfers to City Funds & Reserves	4,667,410	12,286,020	10,716,850	8,602,710	10,928,080	9,431,680
<b>Total Fiscal Services</b>	<b>12,768,871</b>	<b>14,373,030</b>	<b>16,624,820</b>	<b>19,499,120</b>	<b>20,933,660</b>	<b>23,042,070</b>

# Fiscal Services

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Fiscal Services</b>						
<b>Bank Charges &amp; Interest</b>						
Bank & Temp. Finance Charges	30,000	43,500	35,000	35,000	35,000	35,000
Bank Charges - Bylaw	500	500	500	500	500	500
Interest - Roads	1,334,331	846,000	1,736,000	1,736,000	1,736,000	1,736,000
Interest - Water	450,000	-	440,000	440,000	440,000	440,000
Interest - Facilities	577,419	-	625,000	625,000	625,000	625,000
Interest - Recreation Facilities	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Bank Charges &amp; Interest</b>	<b>2,492,250</b>	<b>990,000</b>	<b>2,936,500</b>	<b>2,936,500</b>	<b>2,936,500</b>	<b>2,936,500</b>
<b>Principal Repayment</b>						
Principal - Roads	2,105,107	897,010	1,807,010	1,807,010	1,807,010	1,807,010
Principal - Water	425,000	-	435,000	435,000	435,000	435,000
Principal - Facilities	2,879,104	-	529,460	5,517,900	4,627,070	8,231,880
Principal - Recreation Facilities	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Principal Repayment</b>	<b>5,609,211</b>	<b>1,097,010</b>	<b>2,971,470</b>	<b>7,959,910</b>	<b>7,069,080</b>	<b>10,673,890</b>
<b>Transfers to Own Funds &amp; Reserves</b>						
Transfer to Capital Fund	2,162,410	8,981,020	7,211,850	4,897,710	7,523,080	6,426,680
Transfer to Future Expenditures	-	800,000	1,000,000	1,200,000	900,000	500,000
Transfer to Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Police Capital Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Transfer to Capital Works Reserve	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
<b>Total Transfers to Own Funds &amp; Reserves</b>	<b>4,667,410</b>	<b>12,286,020</b>	<b>10,716,850</b>	<b>8,602,710</b>	<b>10,928,080</b>	<b>9,431,680</b>
<b>Total Fiscal Services</b>	<b>12,768,871</b>	<b>14,373,030</b>	<b>16,624,820</b>	<b>19,499,120</b>	<b>20,933,660</b>	<b>23,042,070</b>

# General Government

The General Government section of the Financial Plan includes the following departments/functions:

## General Government Administration

The Administration Department which includes the office of the Chief Administrative Officer, oversees the following functions: community safety and municipal enforcement, human resources, legislative services, contracts and agreements, police services, communications and economic development, land acquisitions and dispositions, oversight of significant City initiatives, and other administrative functions.

## Corporate Services and Human Resources

Corporate Services includes a variety of functions for the City, including human resources, legislative services, police services, contracts and agreements, land acquisitions and dispositions and a variety of other administrative functions. Human Resources is responsible for the management of the City employee life cycle by supporting the recruitment and hiring, training and development, health and safety, and performance management of all City staff members through the development and management of employee policies and procedure guidelines, collective bargaining, and compensation and benefits. Their role also includes strategic human resources initiatives like diversity, equity, and inclusion, leadership development, and succession planning programs.

## Communications and Economic Development

The Communications and Economic Development Department oversees the City's economic development, communications, public engagement, tourism, arts and culture, and events-related needs. It facilitates City communications and public engagement initiatives, provides support to local businesses, establishes and manages the City's tourism strategy, arts and culture strategies, and coordinates, promotes, and supports community events.

## Legislative Services and Records Management

The Legislative Services Department is responsible for facilitating, identifying, and managing the City's records, both on paper and digitally. This department provides legislative and clerical support to Council and is responsible for preparing contracts, agreements, agendas, and minutes on behalf of the City. Legislative Services also responds to Freedom of Information Requests and property records requests.

## Finance

The Finance Department is responsible for the financial management of the City's financial activities. This includes adhering to all the accounting standards and statutory deadlines required of local governments. The department is also responsible for financial planning (budgets), financial reporting, property taxation, accounts payable and receivables, asset management, and payroll.

## Information Technology and Geographic Information Systems

The Information Technology (IT) and Geographic Information System (GIS) Department is composed of two distinct teams. The IT team has a range of responsibilities, including network design and security, maintaining the City's core business software (for permitting and financial functions) and the provisioning of desktop computers and mobile devices to City staff. The GIS team maintains corporate spatial data, such as addressing and asset data and applications. The IT and GIS teams procure and develop software or mapping applications to meet business needs.

## Common Services

The Common Services section of the budget contains many corporate-wide costs such as legal, insurance, office supplies, advertising, postage, telephone, and internet.



# General Government

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>General Government</b>						
<b>Council</b>						
Council - General	377,041	392,650	404,430	416,560	429,050	441,920
Council - Travel & Training	72,000	72,000	72,060	72,120	72,180	72,250
Council - Contingency	206,000	200,000	200,000	200,000	200,000	200,000
Council - Election Costs	-	-	120,000	-	-	-
<b>Total Council</b>	<b>655,041</b>	<b>664,650</b>	<b>796,490</b>	<b>688,680</b>	<b>701,230</b>	<b>714,170</b>
<b>General Government Administration</b>						
General Government Administration	4,433,961	4,699,160	4,174,700	4,242,970	4,448,940	4,571,170
Finance	1,231,566	1,602,580	1,822,220	1,933,780	2,045,410	2,163,370
Common Services	1,337,710	1,226,920	1,319,590	1,359,160	1,398,890	1,440,850
City Hall	435,125	501,680	485,930	504,190	520,570	540,320
Rental Properties	50,900	52,070	53,630	55,240	56,900	58,610
<b>Total General Government Administration</b>	<b>7,489,262</b>	<b>8,082,410</b>	<b>7,856,070</b>	<b>8,095,340</b>	<b>8,470,710</b>	<b>8,774,320</b>
<b>General Government - Other</b>						
Network Administration	1,487,438	1,720,820	1,836,210	1,959,560	2,058,990	2,134,810
Legislative Services	587,973	664,790	675,130	714,290	755,200	795,630
GIS and Mapping	718,634	649,310	650,550	670,070	721,130	710,880
Database Management	298,169	266,240	355,660	366,330	377,310	388,640
Asset Management	53,581	54,920	59,170	58,270	60,020	61,820
<b>Total General Government - Other</b>	<b>3,145,795</b>	<b>3,356,080</b>	<b>3,576,720</b>	<b>3,768,520</b>	<b>3,972,650</b>	<b>4,091,780</b>
<b>Total General Government</b>	<b>11,290,098</b>	<b>12,103,140</b>	<b>12,229,280</b>	<b>12,552,540</b>	<b>13,144,590</b>	<b>13,580,270</b>



# Parks, Recreation, and Facilities

The Parks, Recreation, and Facilities Department is responsible for the design, implementation, management, and maintenance contract oversight of all City-owned park, trail, and recreation infrastructure, as well as all other city-owned facilities. Some of the most notable amenities include the Jordie Lunn Bike Park, the Gravity Zone and Nature Trails, Starlight Stadium, City Center Park, Glen Lake Park, the Langford Station Arts and Cultural District, and Veterans Memorial Park.

This portion of the budget also includes the amounts the City contributes to West Shore Parks and Recreation Services, and to the Greater Victoria Public Library

## Proposed Budget Initiatives for 2025

- » New spray park at Glen Lake Beach Park.
- » Florence Lake pier replacement.
- » Mechanical improvements at Westhills Arena.
- » Planning and design for the Veterans Memorial Park expansion.
- » Completion and implementation of the Parks Master Plan.



## Key Stats From 2024



**6,608**

PARKS & BOULEVARD  
TREES MAINTAINED



**29**

CITY-OWNED  
PLAYGROUNDS



**4,581 M**

MOUNTAIN BIKING  
TRAILS



**1,120 M**

HIKING TRAILS



**2,972 M**

MULTI-USE TRAILS



**2,439 ACRES**

TOTAL GREEN SPACE  
AND PARKS

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Parks, Recreation & Facilities						
Parks, Recreation & Facilities	13,570,691	15,091,840	15,542,490	16,027,650	16,719,480	17,261,830
Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Recreation Purchase of Service	-	465,000	-	-	-	-
Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
<b>Total Parks, Recreation &amp; Facilities</b>	<b>19,782,711</b>	<b>22,342,430</b>	<b>22,531,650</b>	<b>23,226,470</b>	<b>24,134,270</b>	<b>24,899,070</b>

# Parks, Recreation and Facilities

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Parks, Recreation &amp; Facilities</b>						
<b>Parks, Recreation &amp; Facilities</b>						
Parks Administration	626,544	745,780	789,670	845,270	1,047,690	1,134,330
Parks Fleet	25,903	34,040	35,020	36,070	37,160	38,280
Parks & Trails Maintenance	2,922,723	3,174,860	3,226,440	3,315,410	3,406,780	3,500,810
Natural Areas Management	160,474	156,460	160,810	165,250	169,810	174,470
Recreation Facilities	6,449,761	7,523,350	7,768,810	7,996,510	8,278,350	8,520,780
Boulevards - Parks	3,236,950	3,193,860	3,287,770	3,384,660	3,484,510	3,587,130
Cultural Services	148,336	154,730	161,830	168,980	176,210	183,490
Facilities	-	108,760	112,140	115,500	118,970	122,540
<b>Total Parks, Recreation &amp; Facilities</b>	<b>13,570,691</b>	<b>15,091,840</b>	<b>15,542,490</b>	<b>16,027,650</b>	<b>16,719,480</b>	<b>17,261,830</b>
<b>Westshore Parks &amp; Recreation</b>						
Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
<b>Total Westshore Parks &amp; Recreation</b>	<b>3,276,205</b>	<b>3,543,130</b>	<b>3,649,420</b>	<b>3,758,900</b>	<b>3,871,670</b>	<b>3,987,820</b>
<b>Recreation Purchase of Service</b>						
Recreation Purchase of Service	-	465,000	-	-	-	-
<b>Total Westshore Parks &amp; Recreation</b>	<b>-</b>	<b>465,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library Services</b>						
Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
<b>Total Library Services</b>	<b>2,935,815</b>	<b>3,242,460</b>	<b>3,339,740</b>	<b>3,439,920</b>	<b>3,543,120</b>	<b>3,649,420</b>
<b>Total Parks, Recreation &amp; Facilities</b>	<b>19,782,711</b>	<b>22,342,430</b>	<b>22,531,650</b>	<b>23,226,470</b>	<b>24,134,270</b>	<b>24,899,070</b>

# Police, Community Safety and Municipal Bylaw Enforcement

## Police (West Shore RCMP)

The Royal Canadian Mounted Police (RCMP) provides police protection for the City of Langford through the West Shore RCMP Detachment. The City's portion of the policing resources allocated to the West Shore RCMP Detachment is funded by the City of Langford through a police service contract with the Province of BC.

The West Shore RCMP provides policing services to the City of Langford, City of Colwood, Town of View Royal, District of Metchosin, District of Highlands, Songhees First Nation, and Esquimalt First Nation. The detachment building is jointly owned by the City of Langford, City of Colwood, and Town of View Royal, with the costs associated with the operation and maintenance of the building shared between the three owner municipalities. The City of Langford provides administrative services with regard to the ownership of the building. As required by the police service contract with the Province of BC, the municipality provides municipal employees who work at the detachment.

For 2024, the City of Langford had an authorized strength of 70 RCMP officers and provided 25 municipal employees. The proposed 2025 budget includes an additional five RCMP Officers and one additional municipal employee.

## Community Safety and Municipal Bylaw Enforcement (CSME)

The Community Safety and Municipal Enforcement (Bylaw Enforcement) Department acts to ensure community standards are upheld by enforcing Council's Regulatory Bylaws and by providing public education with respect to regulatory bylaws. Community Safety Officers monitor community public spaces by foot, bicycle, and vehicle patrols while actively engaging with members of the public, answering questions and providing important community information. The department works closely with many agencies to provide the highest levels of service to ensure a safe and enjoyable environment for all.



### Key Stats from 2024



#### Police



CRIME RATE

**59** LANGFORD

#### CASE LOAD



**44** LANGFORD

*FTE only - does not factor in vacant positions*

#### CRIMINAL CODE OFFENCES PER CAPITA

**0.06** LANGFORD

CC Offences = Founded persons, property and other criminal code offences, attempted or completed, in the municipality of Langford occurring in 2024. Does not include CDSA or Criminal Code Traffic offences.

#### CSME



**1,806** NUMBER OF ENFORCEMENT FILES OPENED



**480** NUMBER OF COMMUNITY SAFETY PATROLS



**1,703** NUMBER OF PARKING WARNINGS ISSUED



**589** NUMBER OF PARKING TICKETS ISSUED



**365** DAILY UNHOUSED EARLY MORNING WELLNESS CHECKS COMPLETED



# Police and Community Safety and Municipal Enforcement

## CSME Proposed Budget Initiatives For 2025

- » Receive and investigate public complaints of Bylaw violations and ensure compliance.
- » Review and update Regulatory Bylaws.
- » Expand construction impact management processes.
- » Provide street parking management and enforcement.
- » Work with other government agencies, and non-profit organizations to assist the unhoused where appropriate.

## Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
<b>Police &amp; CSME</b>						
<b>Police</b>						
Police Services	13,146,848	15,317,440	17,567,560	19,020,410	20,553,500	22,170,630
Police Administration	2,002,225	2,187,900	2,289,770	2,444,360	2,606,150	2,775,460
Police Building	323,021	342,060	352,320	362,900	373,790	385,010
E-Comm (Police Dispatch)	-	1,275,250	1,785,350	1,874,620	1,968,350	2,066,770
<b>Total Police</b>	<b>15,472,094</b>	<b>19,122,650</b>	<b>21,995,000</b>	<b>23,702,290</b>	<b>25,501,790</b>	<b>27,397,870</b>
<b>CSME</b>						
CSME - Administration	1,289,084	1,318,350	1,413,150	1,502,670	1,580,210	1,669,330
CSME - Fleet	66,065	47,620	49,040	50,520	52,050	53,610
CSME - Speed Watch	10,716	-	-	-	-	-
CSME - Security Patrol	212,604	219,020	224,580	231,320	238,260	245,420
CSME - Animal Control	115,161	133,240	163,490	168,390	173,440	178,640
CSME - Bike Patrols	3,215	4,300	33,400	3,500	33,610	3,720
CSME - Parks & Trails	178,423	182,880	188,360	194,010	199,830	205,820
CSME - Unhoused Management	60,000	70,000	72,100	74,260	76,490	78,780
<b>Total CSME</b>	<b>1,935,268</b>	<b>1,975,410</b>	<b>2,144,120</b>	<b>2,224,670</b>	<b>2,353,890</b>	<b>2,435,320</b>
<b>Total Police &amp; CSME</b>	<b>17,407,362</b>	<b>21,098,060</b>	<b>24,139,120</b>	<b>25,926,960</b>	<b>27,855,680</b>	<b>29,833,190</b>





# Capital Budget



# Proposed 2025-2029 Capital Budget

## 2025

Building	140,000
Engineering & Public Works	46,476,280
Fire Rescue Services & the Emergency Program	153,000
General Government	6,077,000
Parks, Recreation & Facilities	87,546,660
Police & Community Safety and Municipal Enforcement	102,000
<b>2025 Total</b>	<b>140,494,940</b>

## 2026

Engineering & Public Works	9,941,000
Fire Rescue Services & the Emergency Program	1,550,000
General Government	2,040,000
Parks, Recreation & Facilities	9,254,460
Police & Community Safety and Municipal Enforcement	87,000
<b>2026 Total</b>	<b>22,872,460</b>

## 2027

Engineering & Public Works	8,664,000
Fire Rescue Services & the Emergency Program	700,000
General Government	2,000,000
Parks, Recreation & Facilities	4,308,710
Police & Community Safety and Municipal Enforcement	72,000
<b>2027 Total</b>	<b>15,744,710</b>

## 2028

Engineering & Public Works	3,850,000
Fire Rescue Services & the Emergency Program	250,000
General Government	2,000,000
Parks, Recreation & Facilities	4,623,110
Police & Community Safety and Municipal Enforcement	72,000
<b>2028 Total</b>	<b>10,795,110</b>

## 2029

Engineering & Public Works	1,350,000
Fire Rescue Services & the Emergency Program	225,000
General Government	2,000,000
Parks, Recreation & Facilities	2,377,500
Police & Community Safety and Municipal Enforcement	72,000
<b>2029 Total</b>	<b>6,024,500</b>

<b>Grand Total</b>	<b>195,931,720</b>
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Projects	Developer Contributions	Donation	Canada/BC Infra. Grant	Community Works (Gas Tax)	ICBC - Capital Grants	Roads DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Growing Communities Fund	Child Care BC New Spaces Fund	Grand Total									
Building																										
BI01 - Building Inspection Vehicle Purchase										140,000							140,000									
Building Total										140,000							140,000									
Engineering & Public Works																										
PW01 - Engineering Vehicle Purchase										170,000							170,000									
PW10 - Atco Trailer									50,000								50,000									
CM01 - Centre Mountain Residential Rd LSA								5,490,720									5,490,720									
CM02 - Centre Mountain Business Park Rd LSA								10,051,820									10,051,820									
CM03 - Centre Mountain Water Service LSA								12,677,610									12,677,610									
SD46 - Langshire/Glenshire SSL Water System PRV								500,000									500,000									
SL09 - Traffic Signal Upgrades										200,000							200,000									
SL14 - Latoria at Klahanie Signal						25,000											25,000									
SL17 - Leigh @ Dunford (New Signal Lights)					40,000	225,000			185,000								450,000									
SR32 - Neighbourhood Improvements												740,000					740,000									
SR77 - ENG - Multi Use lanes				659,000										391,000			1,050,000									
SR83 - Peatt Rd Hydro						25,000											25,000									
SR84 - West Shore Pkwy @ Amy Rd Roundabout Improvement Project									350,000								350,000									
SR85 - Paving City Parking Lots												660,000					660,000									
SR86 - BMP Ultimate Marble to Ecoasis	2,500,000																2,500,000									
SR90 - Irwin Rd Improvements													1,173,770				1,173,770									
SR92 - Westwind Drive Retaining Wall Repair									250,000								250,000									
SR95 - City Centre Crosswalk													140,000				140,000									
SR96 - Latoria Road Corridor Upgrades				4,330,000										1,000,000	1,025,300		6,355,300									
SR98 - Royal Roads North Parking Lot												880,000					880,000									
SW01 - Sidewalk Infill									2,000,000						530,000		2,530,000									
SW20 - Luxton Sidewalk									107,060								107,060									
SW28 - Glen Lake Sidewalk									100,000								100,000									
Engineering & Public Works Total										2,500,000		4,989,000	40,000	275,000	28,720,150	3,042,060	370,000	2,280,000	1,313,770	1,391,000	1,555,300	46,476,280				
Fire Rescue Services & the Emergency Program																										
EP02 - Emergency Preparedness - Equipment			48,000														48,000									
FE14 - Fire Vehicle Replacement										50,000							50,000									
FE23 - Firehall #2									30,000								30,000									
FE45 - Hose Replacement										25,000							25,000									
Fire Rescue Services & the Emergency Program Total												48,000					30,000	75,000			153,000					
General Government																										
FA01 - Municipal (City Hall) Upgrades												475,000	125,000				600,000									
FA05 - Wi-Fi Community Internet										160,000							160,000									
FA08 - Admin Property Purchase								5,000,000									5,000,000									
FA25 - Fibre Network									100,000								100,000									
FA36 - Council Video Streaming Hardware													24,000				24,000									
FA06 - IT - Servers/Printers/Backup										193,000							193,000									
General Government Total												5,000,000	100,000	353,000	475,000	149,000				6,077,000						
Parks, Recreation & Facilities																										
PD19 - Porcher Park							170,000										170,000									
PD35 - Glen Lake Spray Park							400,000										400,000									
PD36 - Washroom Facility Improvements													25,000				25,000									
PD37 - Westshore Parkway Trail							500,000										500,000									
PD40 - Royal Roads Parklet									75,000								75,000									
PD41 - City Hall - Parkade EV Charger Ready				85,000													85,000									
PD45 - City Centre Grill Kitchen Cooling Coil										30,000							30,000									
PD47 - Westhills Arena - Mechanical Improvements										300,000							300,000									
PD50 - Florence Lake Pier Repairs				200,000													200,000									
PD54 - Westhills Langford Aquatic Centre								20,000,000					5,500,000		9,500,000		35,000,000									
PD55 - Woodlands Park			8,325,000					3,600,000					378,520		7,000,000		19,303,520									
PD56 - Daycare - (subject to grant funding)													48,780			6,272,600	6,321,380									
PD57 - Daycare - (subject to grant funding)								186,000								10,832,060	11,018,060									
PD58 - Daycare - (subject to grant funding)								248,100								7,160,600	7,408,700									
PD59 - Community Amenity Space								5,000,000									5,000,000									
PK01 - Parkland Acquisition							1,000,000										1,000,000									
PK07 - Access Improvements							100,000										100,000									
PK18 - Hiking Trails							25,000										25,000									
PK20 - Centennial Tennis Courts							50,000										50,000									
PK24 - Centennial Park Improvements							385,000										385,000									
PK73 - Veterans Park Expansion							150,000										150,000									
Parks, Recreation & Facilities Total												8,325,000		285,000	2,780,000	29,034,100	75,000	330,000		5,952,300	16,500,000	24,265,260	87,546,660			
Police & Community Safety and Municipal Enforcement (CSME)																										
BL02 - CSME - Vehicle Replacement										30,000							30,000									
PS02 - Police Building Improvements/Replacements											72,000						72,000									
Police & Community Safety and Municipal Enforcement (CSME) Total												30,000		72,000							102,000					
Grand Total										2,500,000	8,325,000	48,000	5,274,000	40,000	275,000	2,780,000	62,754,250	3,247,060	1,298,000	72,000	2,755,000	7,415,070	1,391,000	18,055,300	24,265,260	140,494,940

## Proposed 2026 Capital Budget

Projects	Grant/Other	Community Works (Gas Tax)	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Grand Total
<b>Engineering &amp; Public Works</b>											
PW01 - Engineering Vehicle Purchase						235,000					235,000
<b>Engineering &amp; Public Works Total</b>						<b>235,000</b>					<b>235,000</b>
SL09 - Traffic Signal Upgrades								200,000			200,000
SR32 - Neighbourhood Improvements								350,000			350,000
SW01 - Sidewalk Infill					800,000						800,000
SR96 - Latoria Road Corridor Upgrades	2,556,000	1,000,000								1,000,000	4,556,000
SW28 - Glen Lake Sidewalk	2,600,000										2,600,000
SR97 - Walfred Rd Paving & Drainage Upgrades					1,200,000						1,200,000
<b>Engineering &amp; Public Works Total</b>	<b>5,156,000</b>	<b>1,000,000</b>			<b>2,000,000</b>	<b>235,000</b>		<b>550,000</b>		<b>1,000,000</b>	<b>9,941,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>											
FE14 - Fire Vehicle Replacement						1,500,000					1,500,000
FE45 - Hose Replacement						25,000					25,000
FE23 - Firehall #2								25,000			25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>						<b>1,525,000</b>		<b>25,000</b>			<b>1,550,000</b>
<b>General Government</b>											
FA08 - Admin Property Purchase				2,000,000							2,000,000
FA44 - Service Enhancements								40,000			40,000
<b>General Government Total</b>				<b>2,000,000</b>				<b>40,000</b>			<b>2,040,000</b>
<b>Parks, Recreation &amp; Facilities</b>											
PK01 - Parkland Acquisition			1,000,000								1,000,000
PK26 - Parks Vehicle Purchase						80,000					80,000
PK73 - Veterans Park Expansion			2,650,000								2,650,000
PK07 - Access Improvements			100,000								100,000
PK50 - Westhills Arena - Skate Mats		80,000									80,000
PD48 - Westhills Park Rubber Replacement								150,000			150,000
PD42 - City Gate Turf Field		1,500,000									1,500,000
PD53 - Starlight Field Turf Replacement		1,500,000									1,500,000
PD54 - Westhills Langford Aquatic Centre									1,011,360		1,011,360
PD55 - Woodlands Park				382,610					800,490		1,183,100
<b>Parks, Recreation &amp; Facilities Total</b>		<b>3,080,000</b>	<b>3,750,000</b>	<b>382,610</b>		<b>80,000</b>		<b>150,000</b>	<b>1,811,850</b>		<b>9,254,460</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>											
BL03 - CREST Radio Purchase						15,000					15,000
PS02 - Police Building Improvements/Replacements							72,000				72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>						<b>15,000</b>	<b>72,000</b>				<b>87,000</b>
<b>Grand Total</b>	<b>5,156,000</b>	<b>4,080,000</b>	<b>3,750,000</b>	<b>2,382,610</b>	<b>2,000,000</b>	<b>1,855,000</b>	<b>72,000</b>	<b>765,000</b>	<b>1,811,850</b>	<b>1,000,000</b>	<b>22,872,460</b>



## Proposed 2027 Capital Budget

Projects	Other	Community Works (Gas Tax)	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Grand Total
<b>Engineering &amp; Public Works</b>												
SD35 - Irwin Dam Improvement Project					100,000							100,000
SD43 - Luxton Rd Firehall Creek Improvement			150,000									150,000
SL09 - Traffic Signal Upgrades									200,000			200,000
SR32 - Neighbourhood Improvements									350,000			350,000
SW01 - Sidewalk Infill							800,000					800,000
SR96 - Latoria Road Corridor Upgrades	6,064,000										1,000,000	7,064,000
<b>Engineering &amp; Public Works Total</b>	<b>6,064,000</b>		<b>150,000</b>		<b>100,000</b>	<b>800,000</b>			<b>550,000</b>		<b>1,000,000</b>	<b>8,664,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>												
FE14 - Fire Vehicle Replacement							100,000					100,000
FE45 - Hose Replacement							25,000					25,000
FE16 - SCBA Replacement							550,000					550,000
FE23 - Firehall #2									25,000			25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>							<b>675,000</b>		<b>25,000</b>			<b>700,000</b>
<b>General Government</b>												
FA08 - Admin Property Purchase					2,000,000							2,000,000
<b>General Government Total</b>					<b>2,000,000</b>							<b>2,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>												
PK01 - Parkland Acquisition				1,000,000								1,000,000
PK07 - Access Improvements				100,000								100,000
PK52 - Minigolf Landscaping						23,000						23,000
PD46 - Goudy Field Score Clock Replacement							12,000					12,000
PD49 - Eagle Ridge Playing Surface									126,000			126,000
PD51 - Goudy Field Turf Replacement		1,500,000										1,500,000
PD52 - Belmont Field Turf Replacement		350,000										350,000
PD54 - Westhills Langford Aquatic Centre										10,160		10,160
PD55 - Woodlands Park										1,187,550		1,187,550
<b>Parks, Recreation &amp; Facilities Total</b>		<b>1,850,000</b>		<b>1,100,000</b>		<b>23,000</b>	<b>12,000</b>		<b>126,000</b>	<b>1,197,710</b>		<b>4,308,710</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>												
PS02 - Police Building Improvements/Replacements								72,000				72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>								<b>72,000</b>				<b>72,000</b>
<b>Grand Total</b>	<b>6,064,000</b>	<b>1,850,000</b>	<b>150,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>823,000</b>	<b>687,000</b>	<b>72,000</b>	<b>701,000</b>	<b>1,197,710</b>	<b>1,000,000</b>	<b>15,744,710</b>

## Proposed 2028 Capital Budget

Projects	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>									
SD35 - Irwin Dam Improvement Project			1,000,000						1,000,000
SD43 - Luxton Rd Firehall Creek Improvement	1,500,000								1,500,000
SL09 - Traffic Signal Upgrades							200,000		200,000
SR32 - Neighbourhood Improvements							350,000		350,000
SW01 - Sidewalk Infill				800,000					800,000
<b>Engineering &amp; Public Works Total</b>	<b>1,500,000</b>		<b>1,000,000</b>	<b>800,000</b>			<b>550,000</b>		<b>3,850,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>									
FE14 - Fire Vehicle Replacement					200,000				200,000
FE45 - Hose Replacement					25,000				25,000
FE23 - Firehall #2							25,000		25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>					<b>225,000</b>		<b>25,000</b>		<b>250,000</b>
<b>General Government</b>									
FA08 - Admin Property Purchase			2,000,000						2,000,000
<b>General Government Total</b>			<b>2,000,000</b>						<b>2,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>									
PK01 - Parkland Acquisition		1,000,000							1,000,000
PD32 - Stadium Staining							70,000		70,000
PK07 - Access Improvements		100,000							100,000
PD44 - Eagle Ridge Kitchen Equipment Replacement					35,000				35,000
PD54 - Westhills Langford Aquatic Centre								2,226,020	2,226,020
PD55 - Woodlands Park								1,192,090	1,192,090
<b>Parks, Recreation &amp; Facilities Total</b>		<b>1,100,000</b>			<b>35,000</b>		<b>70,000</b>	<b>3,418,110</b>	<b>4,623,110</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>									
PS02 - Police Building Improvements/Replacements						72,000			72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>						<b>72,000</b>			<b>72,000</b>
<b>Grand Total</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>3,000,000</b>	<b>800,000</b>	<b>260,000</b>	<b>72,000</b>	<b>645,000</b>	<b>3,418,110</b>	<b>10,795,110</b>

## Proposed 2029 Capital Budget

Projects	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>								
SL09 - Traffic Signal Upgrades						200,000		200,000
SR32 - Neighbourhood Improvements						350,000		350,000
SW01 - Sidewalk Infill			800,000					800,000
<b>Engineering &amp; Public Works Total</b>			<b>800,000</b>			<b>550,000</b>		<b>1,350,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>								
FE14 - Fire Vehicle Replacement				200,000				200,000
FE23 - Firehall #2						25,000		25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>				<b>200,000</b>		<b>25,000</b>		<b>225,000</b>
<b>General Government</b>								
FA08 - Admin Property Purchase		2,000,000						2,000,000
<b>General Government Total</b>		<b>2,000,000</b>						<b>2,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>								
PK01 - Parkland Acquisition	1,000,000							1,000,000
PD32 - Stadium Staining						70,000		70,000
PK07 - Access Improvements	100,000							100,000
PD54 - Westhills Langford Aquatic Centre							10,780	10,780
PD55 - Woodlands Park							1,196,720	1,196,720
<b>Parks, Recreation &amp; Facilities Total</b>	<b>1,100,000</b>					<b>70,000</b>	<b>1,207,500</b>	<b>2,377,500</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>								
PS02 - Police Building Improvements/Replacements					72,000			72,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>					<b>72,000</b>			<b>72,000</b>
<b>Grand Total</b>	<b>1,100,000</b>	<b>2,000,000</b>	<b>800,000</b>	<b>200,000</b>	<b>72,000</b>	<b>645,000</b>	<b>1,207,500</b>	<b>6,024,500</b>



# Reserves



# Impact of Proposed 2025 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
		(Subject to change)					
Reserve Funds							
Capital Works	\$	2,223,212	1,405,000	(3,605,000)	-	66,696	89,908
Affordable Housing		4,627,975	400,000	(751,820)	-	138,839	4,414,994
Parks and Open Space		3,503,161	250,000	-	-	105,095	3,858,256
Parkland Improvement		3,442	-	-	-	103	3,546
General Amenity/Amenity Cost Charge		950,364	2,500,000	(3,247,060)	-	28,511	231,815
Equipment Replacement		2,223,440	1,000,000	(1,420,100)	-	66,703	1,870,043
Sidewalk Capital		49,545	-	-	-	1,486	51,031
Bear Mountain Firehall		1,761,447	15,000	-	-	52,843	1,829,291
Police Capital		143,062	100,000	(72,000)	-	4,292	175,354
Special Police		737,212	-	-	-	22,116	759,328
Growing Communities Fund		17,988,957	-	(18,055,300)	-	66,343	-
Downtown Parking		140,284	-	-	-	4,209	144,493
Total Reserve Funds Balances		34,352,101	5,670,000	(27,151,280)	-	557,237	13,428,058
Development Cost Charges							
Parks		180,199	-	-	-	5,406	185,605
Storm Drainage		538,835	140,000	-	-	16,165	695,000
Roads		153,670	2,600,000	(275,000)	(2,000,000)	4,610	483,280
Parkland and Open Space		10,347,095	2,250,000	(2,780,000)	2,000,000	310,413	12,127,508
Total Development Cost Charges Balances		11,219,799	4,990,000	(3,055,000)	-	336,594	13,491,393
Other Reserve Accounts							
Surplus		5,500,000	500,000	(5,898,270)	-	165,000	266,730
Infrastructure Sustainability Reserve		1,305,329	-	-	-	39,160	1,344,489
Community Works (Gas Tax)		5,400,000	2,184,000	(5,394,000)	-	162,000	2,352,000
Total Other Reserve Accounts Balances		12,205,329	2,684,000	(11,292,270)	-	366,160	3,963,219
Total Funds on Hand		\$ 57,777,229	13,344,000	(41,498,550)	-	1,259,991	30,882,670



# Impact of Proposed 2026 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	89,908	1,405,000	(765,000)	-	2,697	732,605
Affordable Housing		4,414,994	400,000	(269,730)	-	132,450	4,677,714
Parks and Open Space		3,858,256	250,000	-	-	115,748	4,224,004
Parkland Improvement		3,546	-	-	-	106	3,652
General Amenity/Amenity Cost Charge		231,815	2,500,000	(2,000,000)	-	6,954	738,769
Equipment Replacement		1,870,043	1,000,000	(1,945,780)	-	56,101	980,364
Sidewalk Capital		51,031	-	-	-	1,531	52,562
Bear Mountain Firehall		1,829,291	15,000	-	-	54,879	1,899,169
Police Capital		175,354	100,000	(72,000)	-	5,261	208,614
Special Police		759,328	-	-	-	22,780	782,108
Growing Communities Fund		-	-	-	-	-	-
Downtown Parking		144,493	-	-	-	4,335	148,828
<b>Total Reserve Funds Balances</b>		<b>13,428,058</b>	<b>5,670,000</b>	<b>(5,052,510)</b>	<b>-</b>	<b>402,842</b>	<b>14,448,390</b>
<b>Development Cost Charges</b>							
Parks		185,605	-	-	-	5,568	191,173
Storm Drainage		695,000	140,000	-	-	20,850	855,850
Roads		483,280	2,600,000	-	(1,500,000)	14,498	1,597,779
Parkland and Open Space		12,127,508	2,250,000	(3,750,000)	1,500,000	363,825	12,491,333
<b>Total Development Cost Charges Balances</b>		<b>13,491,393</b>	<b>4,990,000</b>	<b>(3,750,000)</b>	<b>-</b>	<b>404,742</b>	<b>15,136,135</b>
<b>Other Reserve Accounts</b>							
Surplus		266,730	500,000	(285,000)	-	8,002	489,732
Infrastructure Sustainability Reserve		1,344,489	-	-	-	40,335	1,384,824
Community Works (Gas Tax)		2,352,000	2,227,680	(4,200,000)	-	70,560	450,240
<b>Total Other Reserve Accounts Balances</b>		<b>3,963,219</b>	<b>2,727,680</b>	<b>(4,485,000)</b>	<b>-</b>	<b>118,897</b>	<b>2,324,795</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>30,882,670</b>	<b>13,387,680</b>	<b>(13,287,510)</b>	<b>-</b>	<b>926,480</b>	<b>31,909,321</b>

# Impact of Proposed 2027 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	732,605	1,405,000	(701,000)	-	21,978	1,458,583
Affordable Housing		4,677,714	400,000	(272,720)	-	140,331	4,945,326
Parks and Open Space		4,224,004	250,000	-	-	126,720	4,600,724
Parkland Improvement		3,652	-	-	-	110	3,762
General Amenity/Amenity Cost Charge		738,769	2,250,000	(823,000)	-	22,163	2,187,932
Equipment Replacement		980,364	1,000,000	(760,270)	-	29,411	1,249,505
Sidewalk Capital		52,562	-	-	-	1,577	54,139
Bear Mountain Firehall		1,899,169	10,000	-	-	56,975	1,966,144
Police Capital		208,614	100,000	(72,000)	-	6,258	242,873
Special Police		782,108	-	-	-	23,463	805,571
Downtown Parking		148,828	-	-	-	4,465	153,293
<b>Total Reserve Funds Balances</b>		<b>14,448,390</b>	<b>5,415,000</b>	<b>(2,628,990)</b>	<b>-</b>	<b>433,452</b>	<b>17,667,852</b>
<b>Development Cost Charges</b>							
Parks		191,173	-	-	-	5,735	196,908
Storm Drainage		855,850	140,000	(150,000)	-	25,675	871,525
Roads		1,597,779	2,600,000	-	-	47,933	4,245,712
Parkland and Open Space		12,491,333	2,250,000	(1,100,000)	-	374,740	14,016,073
<b>Total Development Cost Charges Balances</b>		<b>15,136,135</b>	<b>4,990,000</b>	<b>(1,250,000)</b>	<b>-</b>	<b>454,084</b>	<b>19,330,219</b>
<b>Other Reserve Accounts</b>							
Surplus		489,732	500,000	(285,000)	-	14,692	719,424
Infrastructure Sustainability Reserve		1,384,824	-	-	-	41,545	1,426,368
Community Works (Gas Tax)		450,240	2,272,234	(1,970,000)	-	13,507	765,981
<b>Total Other Reserve Accounts Balances</b>		<b>2,324,795</b>	<b>2,772,234</b>	<b>(2,255,000)</b>	<b>-</b>	<b>69,744</b>	<b>2,911,773</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>31,909,321</b>	<b>13,177,234</b>	<b>(6,133,990)</b>	<b>-</b>	<b>957,280</b>	<b>39,909,844</b>

# Impact of Proposed 2028 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	1,458,583	1,405,000	(645,000)	-	43,758	2,262,341
Affordable Housing		4,945,326	400,000	(275,800)	-	148,360	5,217,885
Parks and Open Space		4,600,724	200,000	-	-	138,022	4,938,746
Parkland Improvement		3,762	-	-	-	113	3,875
General Amenity/Amenity Cost Charge		2,187,932	2,000,000	(800,000)	-	65,638	3,453,570
Equipment Replacement		1,249,505	1,000,000	(319,570)	-	37,485	1,967,420
Sidewalk Capital		54,139	-	-	-	1,624	55,763
Bear Mountain Firehall		1,966,144	10,000	-	-	58,984	2,035,129
Police Capital		242,873	100,000	(72,000)	-	7,286	278,159
Special Police		805,571	-	-	-	24,167	829,739
Downtown Parking		153,293	-	-	-	4,599	157,891
<b>Total Reserve Funds Balances</b>		<b>17,667,852</b>	<b>5,115,000</b>	<b>(2,112,370)</b>	<b>-</b>	<b>530,036</b>	<b>21,200,517</b>
<b>Development Cost Charges</b>							
Parks		196,908	-	-	-	5,907	202,816
Storm Drainage		871,525	140,000	(1,500,000)	500,000	26,146	37,671
Roads		4,245,712	2,600,000	-	(500,000)	127,371	6,473,084
Parkland and Open Space		14,016,073	2,250,000	(1,100,000)	-	420,482	15,586,556
<b>Total Development Cost Charges Balances</b>		<b>19,330,219</b>	<b>4,990,000</b>	<b>(2,600,000)</b>	<b>-</b>	<b>579,907</b>	<b>22,300,126</b>
<b>Other Reserve Accounts</b>							
Surplus		719,424	500,000	(200,000)	-	21,583	1,041,007
Infrastructure Sustainability Reserve		1,426,368	-	-	-	42,791	1,469,159
Community Works (Gas Tax)		765,981	2,317,678	(120,000)	-	22,979	2,986,638
<b>Total Other Reserve Accounts Balances</b>		<b>2,911,773</b>	<b>2,817,678</b>	<b>(320,000)</b>	<b>-</b>	<b>87,353</b>	<b>5,496,804</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>39,909,844</b>	<b>12,922,678</b>	<b>(5,032,370)</b>	<b>-</b>	<b>1,197,295</b>	<b>48,997,447</b>

# Impact of Proposed 2029 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>Reserve Funds</b>							
Capital Works	\$	2,262,341	1,405,000	(645,000)	-	67,870	3,090,211
Affordable Housing		5,217,885	400,000	(275,800)	-	156,537	5,498,622
Parks and Open Space		4,938,746	200,000	-	-	148,162	5,286,908
Parkland Improvement		3,875	-	-	-	116	3,991
General Amenity/Amenity Cost Charge		3,453,570	2,000,000	(800,000)	-	103,607	4,757,177
Equipment Replacement		1,967,420	1,000,000	(220,390)	-	59,023	2,806,053
Sidewalk Capital		55,763	-	-	-	1,673	57,436
Bear Mountain Firehall		2,035,129	10,000	-	-	61,054	2,106,183
Police Capital		278,159	100,000	(72,000)	-	8,345	314,504
Special Police		829,739	-	-	-	24,892	854,631
Downtown Parking		157,891	-	-	-	4,737	162,628
<b>Total Reserve Funds Balances</b>		<b>21,200,517</b>	<b>5,115,000</b>	<b>(2,013,190)</b>	<b>-</b>	<b>636,016</b>	<b>24,938,343</b>
<b>Development Cost Charges</b>							
Parks		202,816	-	-	-	6,084	208,900
Storm Drainage		37,671	140,000	-	-	1,130	178,801
Roads		6,473,084	2,600,000	-	-	194,193	9,267,276
Parkland and Open Space		15,586,556	2,250,000	(1,100,000)	-	467,597	17,204,152
<b>Total Development Cost Charges Balances</b>		<b>22,300,126</b>	<b>4,990,000</b>	<b>(1,100,000)</b>	<b>-</b>	<b>669,004</b>	<b>26,859,129</b>
<b>Other Reserve Accounts</b>							
Surplus		1,041,007	500,000	(200,000)	-	31,230	1,372,237
Infrastructure Sustainability Reserve		1,469,159	-	-	-	44,075	1,513,234
Community Works (Gas Tax)		2,986,638	2,364,032	(120,000)	-	89,599	5,320,269
<b>Total Other Reserve Accounts Balances</b>		<b>5,496,804</b>	<b>2,864,032</b>	<b>(320,000)</b>	<b>-</b>	<b>164,904</b>	<b>8,205,740</b>
<b>Total Funds on Hand</b>	<b>\$</b>	<b>48,997,447</b>	<b>12,969,032</b>	<b>(3,433,190)</b>	<b>-</b>	<b>1,469,923</b>	<b>60,003,213</b>





CITY OF  
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# Proposed 2025-2029 Financial Plan

## Appendix A

AS AT FEBRUARY 20, 2025



## City of Langford

### Department Proposed 5-yr Plan - Revenues

#### 2025-2029

Division	Department	Costing Center	Object	Budget 2024	2025	2026	2027	2028	2029
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0002 - General & Police	43,883,850	52,586,680	59,523,100	63,490,580	67,476,670	70,932,770
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0003 - General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0004 - General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0005 - General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0006 - General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0007 - General - Woodlands Park	-	-	2,800,000	-	-	-
				53,922,397	64,760,130	74,044,740	80,483,760	86,453,270	92,667,990
Non-Market Change Tax Revenue				1,879,000	3,013,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Taxation for Tax Increase				52,043,397	61,747,130	72,244,740	78,683,760	84,653,270	90,867,990
					14.51%	11.56%	6.27%	5.18%	5.11%
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0010 - Parcel Tax - LSA	4,313,438	1,743,010	4,418,010	4,418,010	4,418,010	4,418,010
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0020 - BC Hydro - Grant in Lieu	40,000	45,000	46,000	47,000	48,000	49,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0022 - BC Housing Mgmt Comm - Grant in Lieu	33,000	34,000	35,000	36,000	37,000	38,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0023 - ICBC - Grant in Lieu	51,000	52,000	53,000	54,000	55,000	56,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0024 - Canada Post - Grant in Lieu	68,000	69,000	70,000	71,000	72,000	73,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0030 - BC Hydro - 1% Utility Tax	370,045	403,000	415,090	427,540	440,370	453,580
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0031 - Telus - 1% Utility Tax	21,068	18,460	19,010	19,580	20,170	20,780
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0032 - Rogers Cable - 1% Utility Tax	48,525	45,830	46,000	46,500	47,000	47,500
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0033 - Fortis Gas - 1% Utility Tax	97,715	101,170	104,210	107,340	110,560	113,880
Sale of Services - Other Revenue	110 - Sale of Services	110-000	0550 - Sewer Fees	5,000	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-000	0060 - Business Licences	37,000	38,000	38,000	38,000	38,000	38,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0065 - Building Permits	2,300,000	2,775,000	2,775,000	2,775,000	2,775,000	2,775,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0066 - Chimney Permits	400	400	400	400	400	400
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0067 - Plumbing Permits	250,000	250,000	250,000	250,000	250,000	250,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-413	0062 - Board of Variance	3,500	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0063 - Soil Permits	55,000	55,000	55,000	55,000	55,000	55,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0072 - Bylaw 33 Eng Insp Fees - Utilities	45,000	140,000	145,000	150,000	155,000	160,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0073 - Bylaw 33 Eng Insp Fees - Frontage Development	120,000	470,000	480,000	490,000	500,000	550,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0074 - Bylaw 33 Eng Insp Fees - 4% Offsite	25,000	25,000	25,000	25,000	25,000	25,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0075 - Bylaw 33 Eng Insp Fees - Other	65,000	65,000	65,000	65,000	65,000	65,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0076 - Bylaw 33 Eng Insp Fees - West Shore	10,000	11,000	12,000	13,000	14,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0078 - Subdivision Application Fees	100,000	100,000	100,000	100,000	100,000	100,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0079 - Subdivision Final Approval	58,000	58,000	58,000	58,000	58,000	58,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0080 - Strata Conversion Applications	6,300	10,500	10,800	11,100	11,400	11,700
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0081 - 2% Subdivision Onsite Eng Approval	120,000	200,000	210,000	220,000	230,000	240,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0068 - Public Hearing Fees	60,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0069 - Development Permits	380,000	380,000	380,000	380,000	380,000	380,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0070 - Sign Development Permits	10,000	10,000	10,000	10,000	10,000	10,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0083 - Re-Zoning Applications	180,000	180,000	180,000	180,000	180,000	180,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0084 - Development Variance Permits	16,000	16,000	16,000	16,000	16,000	16,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0090 - Temporary Industrial Use Permits	2,500	3,000	3,500	4,000	4,500	5,000
Sale of Services - Other Revenue	125 - Rentals	125-251	0212 - Irwin	40,000	40,000	40,000	40,000	40,000	40,000
Sale of Services - Other Revenue	125 - Rentals	125-251	0214 - Bryn Maur	15,000	70,000	70,000	70,000	70,000	70,000
Sale of Services - Other Revenue	125 - Rentals	125-251	0237 - PAD Rental	-	301,540	304,300	277,890	250,150	221,170
Sale of Services - Other Revenue	130 - Interest Income	130-000	0300 - Earnings on Bank Balances & Term Deposits	750,000	600,000	500,000	500,000	500,000	500,000
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0350 - Tax Penalties	350,000	500,000	515,000	530,450	546,360	562,750
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0351 - Interest On Arrears	79,591	80,000	80,000	80,000	80,000	80,000
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0352 - Interest On Delinquent	12,734	10,000	10,000	10,000	10,000	10,000
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0400 - Provincial Detachment Lease	200,000	110,000	105,000	100,000	95,000	90,000
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0401 - C.R.E.S.T. Lease	22,285	23,500	24,210	24,940	25,690	26,460
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0403 - View Royal Share of RCMP Building Rentals - contra	(42,448)	(16,500)	(15,750)	(15,000)	(14,250)	(13,500)

Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0404 - Colwood Share of RCMP Building Rentals - contra	(63,672)	(27,500)	(26,250)	(25,000)	(23,750)	(22,500)
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0405 - Metchoshin Detachment Lease	-	68,770	65,000	60,000	55,000	50,000
Sale of Services - Other Revenue	145 - Casino	145-000	0532 - Casino Revenue - Operating Share	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0505 - RCMP Criminal Records Checks	47,000	50,000	51,500	53,050	54,640	56,280
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0507 - Tax Certificates	87,500	60,000	61,800	63,650	65,560	67,530
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0508 - School Tax Non-Residential Admin Fee	26,000	30,000	31,000	32,000	33,000	34,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0509 - School Site Acquisition Admin Fees	3,000	3,000	3,000	3,000	3,000	3,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0511 - Recoverable Work	60,000	60,000	60,000	60,000	60,000	60,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0520 - Other	500,000	500,000	500,000	500,000	500,000	500,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0536 - Franchise Fees	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0539 - FOI Fees	-	1,000	1,030	1,060	1,090	1,120
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0230 - Advertising	47,000	77,000	77,000	77,000	77,000	77,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0555 - Economic Development - Sponsorships	50,000	50,000	50,000	50,000	50,000	50,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0556 - Events Revenue - Event Tickets	12,000	12,000	12,000	12,000	12,000	12,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0557 - The Langford Station - Rental - Artist Studio	10,000	3,600	3,600	3,600	3,600	3,600
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0559 - The Langford Station - Rental - Business	44,500	60,000	60,000	60,000	60,000	60,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0560 - The Langford Station - Food Truck	16,400	12,000	12,000	12,000	12,000	12,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0561 - Purchase & Sale Agreement - Revenue Fee	108,000	108,000	50,000	50,000	50,000	50,000
Sale of Services - Other Revenue	150 - Other Revenue	150-301	0082 - ISA Survey Fees	7,959	2,500	2,580	2,660	2,740	2,820
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0563 - View Royal ME Admin Fee	-	44,300	45,630	47,000	48,410	49,860
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0564 - Metchoshin ME Admin Fee	-	16,600	17,100	17,610	18,140	18,680
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0088 - Fireworks Permits	100	100	100	100	100	100
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0201 - MTL Fines	5,000	25,000	20,000	15,000	15,000	15,000
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0203 - Parking Fines	12,000	20,000	20,000	20,000	20,000	20,000
Sale of Services - Other Revenue	150 - Other Revenue	150-472	0548 - Latecomer Processing Fees	500	500	500	500	500	500
Sale of Services - Other Revenue	150 - Other Revenue	150-631	0085 - ALR Applications	1,000	-	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0230 - Advertising	64,733	39,470	41,200	41,400	41,610	41,820
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0231 - Stadium - Starlight Naming Rights Revenue	3,714	13,000	14,000	16,500	17,000	17,500
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0232 - Box Rentals	1,592	1,620	1,670	1,720	1,770	1,820
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0233 - CCP Storage Facility Building Rentals	125,223	127,730	129,000	129,000	129,000	129,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0234 - RC National Training Centre - Revenue	105,000	100,000	100,000	100,000	100,000	100,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0235 - Stadium Bleacher Rentals	500	500	500	500	500	500
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0236 - PFC Indoor Training Centre - Rental Revenue	-	240,000	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0540 - Recreation Additional Rent Offset	-	49,200	67,680	69,820	72,020	74,300
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0541 - Recreation Facility Revenue	5,580,579	6,828,510	7,061,650	7,249,780	7,429,990	7,607,070
Unconditional Grants	160 - Unconditional Grants	160-109	0600 - Traffic Fine Sharing Grant	430,000	430,000	430,000	430,000	430,000	430,000
Conditional Grants	165 - Conditional Grants	165-000	0513 - Moth Streetlight - Signals Cost Share	1,000	1,000	1,000	1,000	1,000	1,000
Conditional Grants	165 - Conditional Grants	165-108	0602 - Student Summer Works Grant	7,000	5,000	5,000	5,000	5,000	5,000
Conditional Grants	165 - Conditional Grants	165-109	0013 - Hotel Room Tax	663,059	317,300	280,580	232,710	234,650	236,650
Conditional Grants	165 - Conditional Grants	165-109	0601 - Canada/BC Infrastructure Grant	150,000	230,000	230,000	230,000	230,000	230,000
Conditional Grants	165 - Conditional Grants	165-109	0618 - LGCAP - Local Government Climate Action Program	205,082	-	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-109	0623 - Revenue - Trees for Tomorrow	5,000	5,000	5,000	5,000	5,000	5,000
Conditional Grants	165 - Conditional Grants	165-109	0630 - Ministry of Housing Capacity Grant	379,457	-	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-109	0631 - Child Care BC New Spaces Fund	250,000	250,000	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-294	0042 - IT Services - Other Government	66,856	68,200	69,350	69,450	69,550	69,660
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-161	0000 - Transfers From General Amenity	40,000	-	-	-	-	-
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-166	0000 - Transfers From Equipment Replacement	112,650	122,100	90,780	73,270	59,570	20,390
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-171	0000 - Transfers From Affordable Housing	539,000	751,820	269,730	272,720	275,800	275,800
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-177	0000 - Transfers From Capital Works	1,000,000	850,000	-	-	-	-
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-000	0000 - Transfers From Capital Fund	120,000	120,000	120,000	120,000	120,000	120,000
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-153	0000 - Transfers From Surplus	3,437,771	3,983,200	285,000	285,000	200,000	200,000
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-154	0000 - Transfers From LGCAP/Housing Capacity/Indigenous Engagement	244,918	883,760	237,540	-	-	-
Total Revenues				81,748,471	93,281,320	99,164,790	105,527,610	111,622,120	118,055,220



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
<b>Building</b>						
223 - Building Inspection						
223-391 - Building Inspection Administration						
1010 - Wages, Salaries and Benefits	868,543	1,008,620	1,177,630	1,248,420	1,322,390	1,399,660
2020 - Dues	7,072	6,900	7,080	7,320	7,560	7,800
2200 - Contracts	10,000	5,000	5,150	5,300	5,460	5,620
4011 - IT Replacements	-	3,400	-	8,800	-	-
4015 - Subscriptions and Manuals	5,358	3,500	3,610	3,720	3,830	3,940
4030 - Office Stationary and Supplies	3,430	2,500	2,580	2,660	2,740	2,820
4035 - Printing	1,179	1,210	1,250	1,290	1,330	1,370
4420 - Small Equipment	4,072	4,100	4,220	4,350	4,480	4,610
5010 - Sundry	3,215	3,300	3,400	3,500	3,610	3,720
5015 - Training and Travel	25,252	25,970	26,760	27,550	28,350	29,210
Total 223-391 - Building Inspection Administration	928,121	1,064,500	1,231,680	1,312,910	1,379,750	1,458,750
223-400 - Building Fleet						
4300 - Vehicle - Contract Repairs	3,216	5,200	5,360	5,520	5,680	5,840
4305 - Vehicle - Insurance	6,804	6,000	6,200	6,400	6,600	6,800
4315 - Vehicle - Fuel	3,648	3,280	3,360	3,480	3,600	3,720
Total 223-400 - Building Fleet	13,668	14,480	14,920	15,400	15,880	16,360
223-413 - Board of Variance						
1010 - Wages, Salaries and Benefits	8,000	5,000	5,000	5,000	5,000	5,000
Total 223-413 - Board of Variance	8,000	5,000	5,000	5,000	5,000	5,000
<b>Total 223 - Building Inspection</b>	<b>949,789</b>	<b>1,083,980</b>	<b>1,251,600</b>	<b>1,333,310</b>	<b>1,400,630</b>	<b>1,480,110</b>
<b>Total Building</b>	<b>949,789</b>	<b>1,083,980</b>	<b>1,251,600</b>	<b>1,333,310</b>	<b>1,400,630</b>	<b>1,480,110</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
Development Services						
232 - Subdivision & Land Development						
232-472 - Subdivision & Land Development						
1010 - Wages, Salaries and Benefits	400,290	365,590	376,750	388,050	399,690	411,680
2020 - Dues	1,000	510	530	550	570	590
4011 - IT Replacements	-	-	2,600	-	-	-
5015 - Training and Travel	4,000	4,000	4,120	4,240	4,360	4,500
Total 232-472 - Subdivision & Land Development	405,290	370,100	384,000	392,840	404,620	416,770
Total 232 - Subdivision & Land Development	405,290	370,100	384,000	392,840	404,620	416,770
251 - Planning						
251-631 - Planning Administration						
1010 - Wages, Salaries and Benefits	1,221,955	1,433,480	1,514,230	1,618,920	1,728,530	1,843,260
2020 - Dues	5,600	6,480	6,660	6,840	7,020	7,200
2025 - Legal	50,000	30,000	30,000	30,000	30,000	30,000
2035 - Advertising	70,000	67,310	69,330	71,410	73,550	75,750
2200 - Contracts	450,000	265,000	-	-	-	-
2215 - Consultants	50,000	51,000	52,000	53,000	54,000	55,000
4011 - IT Replacements	-	13,600	2,600	5,700	-	-
4030 - Office Stationary and Supplies	1,000	1,000	1,030	1,060	1,090	1,120
5010 - Sundry	2,300	2,370	2,440	2,510	2,590	2,670
5015 - Training and Travel	30,716	34,680	35,700	36,800	37,900	39,020
Total 251-631 - Planning Administration	1,881,571	1,904,920	1,713,990	1,826,240	1,934,680	2,054,020
251-658 - Zoning Bylaw Review						
2215 - Consultants	100,000	230,000	16,560	17,060	17,570	18,100
Total 251-658 - Zoning Bylaw Review	100,000	230,000	16,560	17,060	17,570	18,100
251-664 - Official Community Plan						
2200 - Contracts	200,000	150,000	-	-	-	-
Total 251-664 - Official Community Plan	200,000	150,000	-	-	-	-





# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
251-668 - Affordable Housing						
1010 - Wages, Salaries and Benefits	94,000	94,000	94,000	96,820	99,720	102,710
2035 - Advertising	-	10,000	-	-	-	-
2215 - Consultants	-	20,000	-	-	-	-
2310 - Affordable Housing	445,000	645,000	170,000	170,000	170,000	170,000
Total 251-668 - Affordable Housing	539,000	769,000	264,000	266,820	269,720	272,710
Total 251 - Planning	2,720,571	3,053,920	1,994,550	2,110,120	2,221,970	2,344,830
Total Development Services	3,125,861	3,424,020	2,378,550	2,502,960	2,626,590	2,761,600



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
Engineering & Public Works						
231 - Engineering - Common Services						
231-471 - Engineering Administration						
1010 - Wages, Salaries and Benefits	1,364,070	1,306,010	1,435,990	1,552,180	1,674,070	1,801,890
2020 - Dues	9,406	9,330	9,610	9,890	10,170	10,450
2025 - Legal	20,000	10,000	10,000	10,000	10,000	10,000
2035 - Advertising	4,000	4,000	4,120	4,240	4,370	4,500
2070 - Contingencies	139,310	142,790	147,070	151,480	156,020	160,700
2200 - Contracts	85,000	85,000	85,000	85,000	-	-
2215 - Consultants	511,932	582,470	128,280	134,130	140,000	145,900
4011 - IT Replacements	6,000	8,500	8,800	6,200	-	-
4030 - Office Stationary and Supplies	2,143	2,200	2,270	2,340	2,410	2,480
4050 - Telephone	9,888	10,140	10,440	10,750	11,070	11,400
4420 - Small Equipment	8,573	8,790	9,050	9,320	9,600	9,890
5010 - Sundry	4,822	4,940	5,090	5,240	145,000	165,000
5015 - Training and Travel	27,385	30,450	31,350	32,310	33,310	34,320
5150 - Clothing Allowance	2,679	2,750	2,830	2,910	3,000	3,090
5300 - Recoverable Work	66,074	71,480	76,970	82,480	88,000	93,540
5500 - ISA Expenditures	21,432	21,970	22,630	23,310	24,010	24,730
Total 231-471 - Engineering Administration	2,282,714	2,300,820	1,989,500	2,121,780	2,311,030	2,477,890
231-474 - Luxton Yard						
1010 - Wages, Salaries and Benefits	161,501	166,350	171,340	176,480	181,770	187,220
2040 - Building Maintenance & Repairs	42,448	43,300	44,600	45,940	47,320	48,740
2055 - General Repairs and Maintenance	-	25,000	25,000	25,000	25,000	25,000
4065 - Utilities	15,000	15,500	15,970	16,450	16,940	17,450
Total 231-474 - Luxton Yard	218,949	250,150	256,910	263,870	271,030	278,410



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	<b>2024 Budget</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
231-480 - Engineering Fleet						
4300 - Vehicle - Contract Repairs	26,034	28,740	29,620	30,510	31,410	32,350
4305 - Vehicle - Insurance	14,160	17,250	17,760	18,270	18,800	19,370
4310 - Vehicle - Materials and Supplies	424	580	580	580	580	580
4315 - Vehicle - Fuel	22,037	25,420	26,160	26,920	27,710	28,500
<b>Total 231-480 - Engineering Fleet</b>	<b>62,655</b>	<b>71,990</b>	<b>74,120</b>	<b>76,280</b>	<b>78,500</b>	<b>80,800</b>
231-496 - Engineering Outside Wages						
1010 - Wages, Salaries and Benefits	242,251	277,580	285,910	294,490	303,320	312,420
<b>Total 231-496 - Engineering Outside Wages</b>	<b>242,251</b>	<b>277,580</b>	<b>285,910</b>	<b>294,490</b>	<b>303,320</b>	<b>312,420</b>
231-610 - Trolley						
2200 - Contracts	1,500	-	-	-	-	-
4305 - Vehicle - Insurance	2,700	-	-	-	-	-
<b>Total 231-610 - Trolley</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
231-732 - Christmas Decorations						
2055 - General Repairs and Maintenance	55,000	3,300	3,400	3,500	3,610	3,720
4010 - Supplies	3,215	60,000	61,800	63,650	65,560	67,530
<b>Total 231-732 - Christmas Decorations</b>	<b>58,215</b>	<b>63,300</b>	<b>65,200</b>	<b>67,150</b>	<b>69,170</b>	<b>71,250</b>
<b>Total 231 - Engineering - Common Services</b>	<b>2,868,984</b>	<b>2,963,840</b>	<b>2,671,640</b>	<b>2,823,570</b>	<b>3,033,050</b>	<b>3,220,770</b>
233 - Public Works						
233-496 - Road Maintenance						
1010 - Wages, Salaries and Benefits	127,000	225,060	231,810	238,760	245,920	253,300
2055 - General Repairs and Maintenance	390,000	445,000	446,350	497,740	549,170	550,650
2200 - Contracts	3,477,578	3,596,570	3,676,120	3,756,390	3,837,400	3,919,180
4010 - Supplies	25,000	27,000	29,000	30,000	30,000	30,000
<b>Total 233-496 - Road Maintenance</b>	<b>4,019,578</b>	<b>4,293,630</b>	<b>4,383,280</b>	<b>4,522,890</b>	<b>4,662,490</b>	<b>4,753,130</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
233-536 - Boulevard Maintenance						
1010 - Wages, Salaries and Benefits	5,500	-	-	-	-	-
2200 - Contracts	121,087	291,400	96,170	99,060	102,030	105,090
4010 - Supplies	11,330	11,610	11,960	12,320	12,690	13,070
4065 - Utilities	9,109	9,340	9,620	9,910	10,210	10,520
Total 233-536 - Boulevard Maintenance	147,026	312,350	117,750	121,290	124,930	128,680
233-540 - Bridge Maintenance						
2200 - Contracts	10,000	31,000	31,500	32,000	32,500	33,000
Total 233-540 - Bridge Maintenance	10,000	31,000	31,500	32,000	32,500	33,000
233-542 - Road Contingency						
2200 - Contracts	58,939	60,410	62,220	64,090	66,010	67,990
4010 - Supplies	130,000	140,000	150,000	160,000	170,000	180,000
Total 233-542 - Road Contingency	188,939	200,410	212,220	224,090	236,010	247,990
233-548 - Roads - Permits						
1010 - Wages, Salaries and Benefits	193,098	197,530	203,460	209,570	215,860	222,330
Total 233-548 - Roads - Permits	193,098	197,530	203,460	209,570	215,860	222,330
233-566 - Storm Drain Maintenance						
1010 - Wages, Salaries and Benefits	86,500	91,430	94,170	97,000	99,910	102,900
2055 - General Repairs and Maintenance	40,000	40,000	41,200	42,440	43,710	45,020
2200 - Contracts	914,294	980,000	1,430,000	1,025,000	1,050,000	1,070,000
2215 - Consultants	15,359	15,680	16,080	16,490	16,910	17,340
Total 233-566 - Storm Drain Maintenance	1,056,153	1,127,110	1,581,450	1,180,930	1,210,530	1,235,260
233-568 - Traffic Signs						
1010 - Wages, Salaries and Benefits	3,000	3,090	3,180	3,280	3,380	3,480
2200 - Contracts	60,000	140,000	70,000	75,000	80,000	85,000
Total 233-568 - Traffic Signs	63,000	143,090	73,180	78,280	83,380	88,480



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
233-570 - Traffic Signals						
1010 - Wages, Salaries and Benefits	6,500	6,700	6,900	7,110	7,320	7,540
2055 - General Repairs and Maintenance	125,894	136,040	146,220	156,410	166,600	176,800
2200 - Contracts	54,116	55,470	57,130	58,850	60,610	62,430
2215 - Consultants	2,786	2,860	2,950	3,040	3,130	3,220
2275 - School Crossing Guard Patrol Program	110,000	120,000	130,000	140,000	150,000	160,000
4065 - Utilities	20,000	25,000	30,000	35,000	40,000	45,000
Total 233-570 - Traffic Signals	319,296	346,070	373,200	400,410	427,660	454,990
233-572 - Street Lights						
1010 - Wages, Salaries and Benefits	20,000	16,000	16,480	16,970	17,480	18,000
2055 - General Repairs and Maintenance	261,074	276,480	291,970	307,480	323,000	338,540
2200 - Contracts	42,864	60,000	62,000	64,000	66,000	68,000
4065 - Utilities	395,000	415,000	435,000	455,000	475,000	495,000
Total 233-572 - Street Lights	718,938	767,480	805,450	843,450	881,480	919,540
233-574 - Other Traffic Services						
2200 - Contracts	10,300	10,300	-	-	-	10,500
Total 233-574 - Other Traffic Services	10,300	10,300	-	-	-	10,500
<b>Total 233 - Public Works</b>	<b>6,726,328</b>	<b>7,428,970</b>	<b>7,781,490</b>	<b>7,612,910</b>	<b>7,874,840</b>	<b>8,093,900</b>
<b>Total Engineering &amp; Public Works</b>	<b>9,595,312</b>	<b>10,392,810</b>	<b>10,453,130</b>	<b>10,436,480</b>	<b>10,907,890</b>	<b>11,314,670</b>





# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services & the Emergency Program						
222 - Fire Rescue Services & the Emergency Program						
222-331 - Fire Administration						
1010 - Wages, Salaries and Benefits	5,070,182	6,644,120	7,737,440	8,200,560	8,684,510	9,190,120
2020 - Dues	4,031	4,170	4,300	4,470	4,630	4,790
2035 - Advertising	5,278	5,460	5,650	5,850	6,060	6,270
4011 - IT Replacements	13,400	20,000	30,000	9,500	-	-
4020 - Postage	5,100	3,000	3,100	3,230	3,450	3,570
4035 - Printing	5,100	3,000	3,100	3,230	3,450	3,570
4040 - Photocopier Maintenance and Supplies	3,300	3,420	3,540	3,660	3,790	3,920
4050 - Telephone	33,596	34,770	35,810	36,880	37,990	39,130
4060 - Offsite Storage Fees	2,550	-	-	-	-	-
5010 - Sundry	12,921	13,000	13,460	13,930	14,420	15,440
5013 - Fire Prevention Education	10,230	17,090	17,690	18,310	19,650	20,300
5015 - Training and Travel	4,761	4,930	5,100	5,280	5,470	5,650
5150 - Clothing Allowance	2,050	2,050	2,050	2,050	2,050	2,050
5160 - Banquet and Awards	26,000	26,910	27,850	28,830	29,840	30,880
5175 - Special Events	25,000	25,880	26,780	27,720	28,690	29,690
Total 222-331 - Fire Administration	5,223,499	6,807,800	7,915,870	8,363,500	8,844,000	9,355,380
222-340 - Fire Fleet						
4011 - IT Replacements	-	2,600	2,600	2,600	40,000	2,600
4300 - Vehicle - Contract Repairs	131,162	135,750	140,500	145,420	150,510	155,780
Total 222-340 - Fire Fleet	131,162	138,350	143,100	148,020	190,510	158,380
222-365 - Firefighter Training						
2210 - Computer Software Support	22,500	29,480	33,000	31,580	33,830	35,020
5035 - Fire Training	105,000	102,500	106,100	109,800	113,650	117,630
Total 222-365 - Firefighter Training	127,500	131,980	139,100	141,380	147,480	152,650



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
222-366 - Firefighting Force						
2020 - Dues	-	400	400	400	400	400
2055 - General Repairs and Maintenance	10,764	11,140	11,470	11,810	12,160	12,520
2100 - Volunteer Longevity Incentive Program	30,000	31,050	32,140	33,260	34,430	35,630
2200 - Contracts	165,056	170,830	176,810	183,000	189,400	196,030
4010 - Supplies	4,019	4,230	4,380	4,540	4,700	4,860
4013 - First Responder Supplies	7,038	7,280	7,500	7,730	7,960	8,200
4050 - Telephone	3,208	3,320	3,320	3,440	3,560	3,680
5010 - Sundry	2,600	2,600	2,600	2,600	2,600	2,600
5100 - Volunteers AD&D Insurance	14,392	14,900	15,350	15,810	16,280	16,770
5105 - Volunteers Gift Vouchers	9,300	9,300	9,300	9,300	9,300	9,300
5106 - Volunteer Firefighter Support	5,000	5,000	5,000	5,000	5,000	5,000
5110 - Volunteers Callout Meals	6,395	6,620	6,850	7,090	7,340	7,600
5115 - Volunteers Uniforms	37,312	38,620	39,970	41,370	42,820	44,320
5120 - Volunteers Medical & Debriefing	10,608	10,980	11,360	11,760	12,170	12,600
6565 - Provincial - WCB	3,037	3,140	3,250	3,370	3,490	3,610
<b>Total 222-366 - Firefighting Force</b>	<b>308,729</b>	<b>319,410</b>	<b>329,700</b>	<b>340,480</b>	<b>351,610</b>	<b>363,120</b>
222-367 - Fire Stations						
2040 - Building Maintenance & Repairs	131,223	111,840	101,520	104,600	108,040	111,320
2050 - Ground Maintenance	18,000	18,630	19,180	19,760	20,350	20,970
2070 - Contingencies	5,072	8,220	5,400	5,560	5,720	5,900
2200 - Contracts	10,995	11,490	11,890	12,310	12,750	13,190
4010 - Supplies	19,489	20,170	20,880	21,600	22,370	23,150
4065 - Utilities	93,984	93,980	97,270	100,680	104,200	107,860
4305 - Vehicle - Insurance	362	380	390	400	410	420
5010 - Sundry	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total 222-367 - Fire Stations</b>	<b>285,125</b>	<b>270,710</b>	<b>262,530</b>	<b>270,910</b>	<b>279,840</b>	<b>288,810</b>
222-370 - Communication Centre						
2055 - General Repairs and Maintenance	20,000	20,000	20,000	20,000	20,000	20,000
2200 - Contracts	162,537	168,900	174,850	180,950	187,300	193,850
<b>Total 222-370 - Communication Centre</b>	<b>182,537</b>	<b>188,900</b>	<b>194,850</b>	<b>200,950</b>	<b>207,300</b>	<b>213,850</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
222-371 - Fire Equipment Maintenance						
2055 - General Repairs and Maintenance	8,240	8,530	8,790	9,050	9,320	9,600
2200 - Contracts	5,253	5,440	5,820	6,030	6,240	6,460
2305 - Radio Licence Fee	114,573	118,580	122,730	127,030	131,480	136,080
4010 - Supplies	3,000	3,000	3,000	3,000	3,000	3,000
4085 - Equipment Replacement	255,022	263,880	273,110	282,670	292,560	302,800
Total 222-371 - Fire Equipment Maintenance	386,088	399,430	413,450	427,780	442,600	457,940
222-372 - Emergency Measures						
2020 - Dues	20,000	22,500	23,290	24,100	24,950	25,800
2200 - Contracts	152,374	124,750	122,670	120,510	118,320	116,040
2215 - Consultants	-	48,000	-	-	-	-
4010 - Supplies	-	500	500	500	500	500
4050 - Telephone	1,500	1,500	1,500	1,500	1,500	1,500
4060 - Offsite Storage Fees	8,000	8,000	8,000	8,000	8,000	8,000
4305 - Vehicle - Insurance	1,953	2,020	2,080	2,140	2,200	2,270
Total 222-372 - Emergency Measures	183,827	207,270	158,040	156,750	155,470	154,110
Total 222 - Fire Rescue Services & the Emergency Program	6,828,467	8,463,850	9,556,640	10,049,770	10,618,810	11,144,240
Total Fire Rescue Services & the Emergency Program	6,828,467	8,463,850	9,556,640	10,049,770	10,618,810	11,144,240

## Department Proposed 5-yr Plan 2025-2029

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# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
282-680 - Principal - Facilities						
8140 - Principal on Interim Financing	2,879,104	-	529,460	5,517,900	4,627,070	8,231,880
Total 282-680 - Principal - Facilities	2,879,104	-	529,460	5,517,900	4,627,070	8,231,880
282-690 - Principal - Recreation Facilities						
8140 - Principal on Interim Financing	200,000	200,000	200,000	200,000	200,000	200,000
Total 282-690 - Principal - Recreation Facilities	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total 282 - Principal Repayment</b>	<b>5,609,211</b>	<b>1,097,010</b>	<b>2,971,470</b>	<b>7,959,910</b>	<b>7,069,080</b>	<b>10,673,890</b>
283 - Transfers to Own Funds & Reserves						
283-152 - Transfer to Capital Fund						
9300 - General Capital Fund	2,162,410	8,981,020	7,211,850	4,897,710	7,523,080	6,426,680
Total 283-152 - Transfer to Capital Fund	2,162,410	8,981,020	7,211,850	4,897,710	7,523,080	6,426,680
283-159 - Transfer to Future Expenditures						
9059 - Reserve Account for Future Expenditures	-	800,000	1,000,000	1,200,000	900,000	500,000
Total 283-159 - Transfer to Future Expenditures	-	800,000	1,000,000	1,200,000	900,000	500,000
283-166 - Transfer to Equipment Reserve						
9066 - Equipment Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total 283-166 - Transfer to Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
283-168 - Transfer to Police Capital Reserve						
9068 - Police Capital	100,000	100,000	100,000	100,000	100,000	100,000
Total 283-168 - Transfer to Police Capital Reserve	100,000	100,000	100,000	100,000	100,000	100,000
283-177 - Transfer to Capital Works Reserve						
9077 - Capital Works	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
Total 283-177 - Transfer to Capital Works Reserve	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
<b>Total 283 - Transfers to Own Funds &amp; Reserves</b>	<b>4,667,410</b>	<b>12,286,020</b>	<b>10,716,850</b>	<b>8,602,710</b>	<b>10,928,080</b>	<b>9,431,680</b>
<b>Total Fiscal Services</b>	<b>12,768,871</b>	<b>14,373,030</b>	<b>16,624,820</b>	<b>19,499,120</b>	<b>20,933,660</b>	<b>23,042,070</b>





# City of Langford

## Department Proposed 5-yr Plan 2025-2029

### General Government

#### 211 - Council

##### 211-281 - Council General

1010 - Wages, Salaries and Benefits	295,095	303,950	313,070	322,460	332,130	342,090
2020 - Dues	37,506	45,000	46,350	47,740	49,170	50,650
4011 - IT Replacements	1,600	-	-	-	-	-
5010 - Sundry	42,840	43,700	45,010	46,360	47,750	49,180

##### Total 211-281 - Council General

377,041	392,650	404,430	416,560	429,050	441,920
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##### 211-282 - Council Travel and Training

4330 - Vehicle - Car Sharing	2,000	2,000	2,060	2,120	2,180	2,250
5015 - Training and Travel	70,000	70,000	70,000	70,000	70,000	70,000

##### Total 211-282 - Council Travel and Training

72,000	72,000	72,060	72,120	72,180	72,250
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##### 211-284 - Council Contingency

2070 - Contingencies	206,000	200,000	200,000	200,000	200,000	200,000
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##### Total 211-284 - Council Contingency

206,000	200,000	200,000	200,000	200,000	200,000
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##### 211-285 - Council Election Costs

5020 - Election Costs	-	-	120,000	-	-	-
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##### Total 211-285 - Council Election Costs

-	-	120,000	-	-	-
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<b>Total 211 - Council</b>	<b>655,041</b>	<b>664,650</b>	<b>796,490</b>	<b>688,680</b>	<b>701,230</b>	<b>714,170</b>
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#### 212 - General Gov't Administration

##### 212-291 - Gen Govt Administration

1010 - Wages, Salaries and Benefits	2,172,042	2,463,630	2,495,830	2,645,220	2,801,320	2,964,410
2020 - Dues	18,000	14,430	14,910	15,400	15,910	16,430
2035 - Advertising	200,650	127,170	87,220	88,030	88,870	89,740
2055 - General Repairs and Maintenance	109,297	60,500	61,270	62,060	62,870	63,710
2151 - Economic Development Exp - Asset Development	5,150	5,280	5,440	5,600	5,770	5,940
2152 - Economic Development Exp - Branded Promotional Mat	4,100	6,300	6,460	6,620	6,790	6,970
2153 - Website Development	71,180	65,000	65,000	65,000	65,000	65,000
2154 - Events - Print Advertising	15,253	15,380	15,840	16,320	16,810	17,320
2155 - Events - Digital Advertising	12,600	15,000	15,000	15,000	15,000	15,000
2156 - Events - Radio & Outdoor Advertising	9,165	9,420	9,700	9,990	10,280	10,590
2157 - Economic Development Exp - Business Retention/Expa	9,476	7,500	7,500	7,500	7,500	7,500



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	<b>2024 Budget</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
2158 - Economic Development Exp - Conferences/Trade Shows	5,000	2,500	2,500	2,500	2,500	2,500
2159 - Tourism Expense - Branding	5,000	-	-	-	-	-
2160 - Tourism Expense - Familiarization Trips/Media/Travel Writers	5,000	1,500	1,500	1,500	1,500	1,500
2162 - Economic Development Exp-Business Attract Campaign	25,000	25,750	26,520	27,320	28,140	28,980
2163 - Economic Development Exp - General Design Work	5,000	5,150	5,300	5,460	5,620	5,790
2171 - Events Expense - Community Events	275,000	300,000	300,000	300,000	300,000	300,000
2176 - Economic Development Exp - Campaign Dev & Exec	15,450	15,840	16,320	16,810	17,310	17,830
2177 - Wayfinding Signage	65,000	15,000	5,150	5,300	5,460	5,620
2178 - BRE Co-op Marketing Campaigns	5,100	5,200	5,360	5,520	5,690	5,860
2179 - Economic Development Exp - Workshops	-	10,000	10,000	10,000	10,000	10,000
2200 - Contracts	299,002	209,980	80,410	80,850	81,300	81,760
2215 - Consultants	498,881	489,920	116,570	103,270	105,020	106,820
2226 - First Nations Relations	50,000	50,000	50,000	50,000	50,000	50,000
2350 - Tourism Expense - Trade Shows	30,000	15,000	10,000	10,000	10,000	10,000
2352 - Tourism Expense - Collateral	15,000	10,000	10,000	10,000	10,000	10,000
2353 - Tourism Expense - Distribution	5,000	5,000	5,000	5,000	5,000	5,000
2354 - Tourism Expense - Marketing Assets	50,000	50,000	50,000	50,000	50,000	50,000
2355 - Tourism Expense - Memberships	16,000	15,000	10,000	10,000	10,000	10,000
2356 - Event Marketing	105,000	80,000	82,400	84,870	87,420	90,050
4010 - Supplies	50,400	40,500	35,700	35,900	36,100	36,300
4011 - IT Replacements	8,500	6,500	8,000	3,600	-	-
4065 - Utilities	32,000	32,640	33,290	33,960	34,370	35,060
4300 - Vehicle - Contract Repairs	1,607	1,600	1,600	1,600	1,600	1,600
4305 - Vehicle - Insurance	1,607	1,300	1,300	1,300	1,300	1,300
4310 - Vehicle - Materials and Supplies	3,500	1,000	1,000	1,000	1,000	1,000
4315 - Vehicle - Fuel	750	400	400	400	400	400
4330 - Vehicle - Car Sharing	61,800	20,000	20,600	21,220	21,860	22,520
4420 - Small Equipment	-	500	500	500	500	500
5010 - Sundry	32,838	117,190	116,950	117,080	157,270	177,470
5012 - Uniforms - purchase and cleaning	-	500	500	500	500	500
5015 - Training and Travel	54,413	66,080	67,840	69,630	71,480	73,380
5016 - Royal Roads Scholarship	75,000	75,000	75,000	75,000	75,000	-
5017 - Royal Roads Innovation Studio	-	150,000	150,000	150,000	150,000	150,000



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
5018 - Langford E-Bike Rebate Program	-	75,000	75,000	-	-	-
5105 - Volunteers Gift Vouchers	5,100	5,250	5,410	5,570	5,740	5,910
5175 - Special Events	5,100	10,250	10,410	10,570	10,740	10,910
<b>Total 212-291 - Gen Govt Administration</b>	<b>4,433,961</b>	<b>4,699,160</b>	<b>4,174,700</b>	<b>4,242,970</b>	<b>4,448,940</b>	<b>4,571,170</b>
<b>212-292 - Finance</b>						
1010 - Wages, Salaries and Benefits	1,090,622	1,401,160	1,619,590	1,716,530	1,817,830	1,923,660
2020 - Dues	5,786	8,200	8,470	8,740	9,010	9,280
2030 - Audit	41,579	60,000	66,000	72,600	79,860	87,850
4011 - IT Replacements	3,600	11,100	2,600	2,600	-	-
5010 - Sundry	3,215	3,300	3,400	3,500	3,610	3,720
5015 - Training and Travel	22,467	29,690	26,760	27,430	28,140	28,860
5038 - Allowance for doubtful	64,297	89,130	95,400	102,380	106,960	110,000
<b>Total 212-292 - Finance</b>	<b>1,231,566</b>	<b>1,602,580</b>	<b>1,822,220</b>	<b>1,933,780</b>	<b>2,045,410</b>	<b>2,163,370</b>
<b>212-293 - Common Services</b>						
2025 - Legal	475,000	312,500	379,620	391,010	402,740	414,820
2035 - Advertising	23,970	24,450	25,180	25,940	26,720	27,520
2075 - Claims and Settlements	26,790	27,460	28,280	29,130	30,000	30,900
2200 - Contracts	41,200	42,440	43,710	45,020	46,370	47,760
4011 - IT Replacements	15,000	2,800	1,000	1,000	-	-
4015 - Subscriptions and Manuals	2,143	2,200	2,270	2,340	2,410	2,480
4020 - Postage	72,100	74,260	76,490	78,780	81,140	83,570
4025 - Courier	1,607	1,650	1,700	1,750	1,800	1,850
4030 - Office Stationary and Supplies	27,862	28,560	29,420	30,300	31,210	32,150
4035 - Printing	7,180	7,360	7,580	7,810	8,040	8,280
4040 - Photocopier Maintenance and Supplies	22,500	23,180	23,880	24,600	25,340	26,100
4045 - Insurance	465,500	520,000	535,600	551,670	568,220	585,270
4050 - Telephone	101,803	104,350	107,480	110,700	114,020	117,440
4052 - Common Services - Internet	26,500	26,540	27,340	28,160	29,000	29,870
4057 - Emergency Preparedness Supplies	536	550	570	590	610	630
4320 - Vehicle - Rental	2,069	2,120	2,180	2,250	2,320	2,390
4425 - Fleet Expenses	3,000	3,090	3,180	3,280	3,380	3,480
5010 - Sundry	22,950	23,410	24,110	24,830	25,570	26,340
<b>Total 212-293 - Common Services</b>	<b>1,337,710</b>	<b>1,226,920</b>	<b>1,319,590</b>	<b>1,359,160</b>	<b>1,398,890</b>	<b>1,440,850</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
212-297 - City Hall						
2040 - Building Maintenance & Repairs	128,750	148,470	135,930	140,010	144,210	148,540
2055 - General Repairs and Maintenance	50,000	51,000	52,530	54,110	55,730	57,400
2200 - Contracts	64,297	65,900	67,880	69,920	72,020	74,180
4010 - Supplies	7,500	7,650	7,880	8,120	8,360	8,610
4011 - IT Replacements	-	19,400	2,600	2,600	-	-
4065 - Utilities	30,005	30,760	31,680	32,630	33,610	34,620
4200 - Strata Fees	146,000	178,500	187,430	196,800	206,640	216,970
4205 - Third Floor	8,573	-	-	-	-	-
Total 212-297 - City Hall	435,125	501,680	485,930	504,190	520,570	540,320
212-298 - Rental Properties						
2040 - Building Maintenance & Repairs	20,000	20,400	21,010	21,640	22,290	22,960
4065 - Utilities	30,900	31,670	32,620	33,600	34,610	35,650
Total 212-298 - Rental Properties	50,900	52,070	53,630	55,240	56,900	58,610
<b>Total 212 - General Gov't Administration</b>	<b>7,489,262</b>	<b>8,082,410</b>	<b>7,856,070</b>	<b>8,095,340</b>	<b>8,470,710</b>	<b>8,774,320</b>
213 - General Gov't - Other						
213-294 - Network Admin.						
1010 - Wages, Salaries and Benefits	497,873	512,480	594,380	655,350	719,430	786,780
2020 - Dues	1,000	500	520	540	560	580
2200 - Contracts	3,600	3,600	3,820	3,930	4,050	4,170
2205 - Computer Hardware Support	51,150	67,060	69,070	71,150	73,280	75,480
2210 - Computer Software Support	832,765	952,300	980,530	1,009,610	1,039,540	1,070,380
2215 - Consultants	57,350	135,070	136,570	166,120	167,710	141,350
4010 - Supplies	10,750	11,070	11,400	11,740	12,090	12,450
4011 - IT Replacements	-	2,600	2,680	2,760	2,840	2,930
4015 - Subscriptions and Manuals	2,150	-	-	-	-	-
4420 - Small Equipment	12,800	13,000	13,390	13,790	14,200	14,630
5010 - Sundry	1,000	1,000	1,030	1,060	1,090	1,120
5015 - Training and Travel	17,000	22,140	22,820	23,510	24,200	24,940
Total 213-294 - Network Admin.	1,487,438	1,720,820	1,836,210	1,959,560	2,058,990	2,134,810
213-300 - Legislative Services						
1010 - Wages, Salaries and Benefits	556,136	626,620	645,750	684,400	724,790	766,990



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
2020 - Dues	1,072	-	-	-	-	-
2200 - Contracts	3,215	3,300	3,400	3,500	3,610	3,720
4010 - Supplies	750	770	790	810	830	850
4011 - IT Replacements	1,800	10,600	2,300	2,300	2,300	-
4015 - Subscriptions and Manuals	4,500	4,500	4,640	4,780	4,920	5,070
4060 - Offsite Storage Fees	12,000	11,000	10,000	10,000	10,000	10,000
5010 - Sundry	-	500	500	500	500	500
5015 - Training and Travel	8,500	7,500	7,750	8,000	8,250	8,500
<b>Total 213-300 - Legislative Services</b>	<b>587,973</b>	<b>664,790</b>	<b>675,130</b>	<b>714,290</b>	<b>755,200</b>	<b>795,630</b>
<b>213-301 - GIS and Mapping</b>						
1010 - Wages, Salaries and Benefits	514,878	530,620	546,820	563,220	580,120	597,520
2020 - Dues	960	-	-	-	-	-
2200 - Contracts	82,790	35,200	36,250	37,340	38,460	39,610
2210 - Computer Software Support	27,500	-	-	-	30,960	-
2215 - Consultants	55,506	43,000	25,750	26,520	27,320	28,140
4010 - Supplies	11,500	11,850	12,210	12,580	12,960	13,350
4011 - IT Replacements	10,500	13,200	13,600	14,010	14,430	14,860
5015 - Training and Travel	15,000	15,440	15,920	16,400	16,880	17,400
<b>Total 213-301 - GIS and Mapping</b>	<b>718,634</b>	<b>649,310</b>	<b>650,550</b>	<b>670,070</b>	<b>721,130</b>	<b>710,880</b>
<b>213-303 - Database Management</b>						
1010 - Wages, Salaries and Benefits	209,269	215,670	303,560	312,670	322,050	331,710
2215 - Consultants	73,000	38,990	40,160	41,360	42,600	43,880
4010 - Supplies	7,800	-	-	-	-	-
4015 - Subscriptions and Manuals	600	-	-	-	-	-
5015 - Training and Travel	7,500	11,580	11,940	12,300	12,660	13,050
<b>Total 213-303 - Database Management</b>	<b>298,169</b>	<b>266,240</b>	<b>355,660</b>	<b>366,330</b>	<b>377,310</b>	<b>388,640</b>
<b>213-304 - Asset Management</b>						
2215 - Consultants	53,581	54,920	56,570	58,270	60,020	61,820
4011 - IT Replacements	-	-	2,600	-	-	-
<b>Total 213-304 - Asset Management</b>	<b>53,581</b>	<b>54,920</b>	<b>59,170</b>	<b>58,270</b>	<b>60,020</b>	<b>61,820</b>
<b>Total 213 - General Gov't - Other</b>	<b>3,145,795</b>	<b>3,356,080</b>	<b>3,576,720</b>	<b>3,768,520</b>	<b>3,972,650</b>	<b>4,091,780</b>
<b>Total General Government</b>	<b>11,290,098</b>	<b>12,103,140</b>	<b>12,229,280</b>	<b>12,552,540</b>	<b>13,144,590</b>	<b>13,580,270</b>





# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
<b>Parks, Recreation &amp; Facilities</b>						
252 - Parks, Recreation & Facilities						
252-684 - Parks Admin						
1010 - Wages, Salaries and Benefits	422,003	593,470	722,270	781,580	843,780	909,010
2020 - Dues	2,412	1,930	1,990	2,050	2,110	2,180
2025 - Legal	2,000	-	-	-	-	-
2035 - Advertising	2,040	2,080	2,140	2,200	2,270	2,340
2200 - Contracts	998	1,020	1,050	1,080	1,110	1,140
2215 - Consultants	170,000	115,000	20,400	20,800	21,200	21,700
4011 - IT Replacements	-	-	8,800	3,800	-	-
4030 - Office Stationary and Supplies	1,051	1,080	1,110	1,140	1,170	1,210
5010 - Sundry	2,040	2,080	2,140	2,200	145,000	165,000
5015 - Training and Travel	24,000	29,120	29,770	30,420	31,050	31,750
<b>Total 252-684 - Parks Admin</b>	<b>626,544</b>	<b>745,780</b>	<b>789,670</b>	<b>845,270</b>	<b>1,047,690</b>	<b>1,134,330</b>
252-685 - Parks Fleet						
4300 - Vehicle - Contract Repairs	10,808	11,970	12,320	12,700	13,080	13,460
4305 - Vehicle - Insurance	5,039	6,620	6,800	6,990	7,220	7,450
4315 - Vehicle - Fuel	10,056	15,450	15,900	16,380	16,860	17,370
<b>Total 252-685 - Parks Fleet</b>	<b>25,903</b>	<b>34,040</b>	<b>35,020</b>	<b>36,070</b>	<b>37,160</b>	<b>38,280</b>
252-686 - Parks & Trails Maintenance						
1010 - Wages, Salaries and Benefits	171,288	256,420	264,190	272,120	280,290	288,700
2055 - General Repairs and Maintenance	502,502	521,000	533,820	546,320	559,250	572,510
2200 - Contracts	1,362,265	1,405,600	1,410,040	1,451,240	1,493,370	1,536,760
2201 - Contract Additions	100,000	100,000	100,000	100,000	100,000	100,000
2215 - Consultants	5,137	5,260	5,420	5,580	5,750	5,920
4010 - Supplies	18,174	22,940	23,420	23,910	24,400	24,900
4065 - Utilities	750,000	850,000	875,500	901,770	928,820	956,680
4420 - Small Equipment	1,607	1,650	1,700	1,750	1,800	1,850
5010 - Sundry	1,550	1,590	1,640	1,690	1,740	1,790
5175 - Special Events	10,200	10,400	10,710	11,030	11,360	11,700
<b>Total 252-686 - Parks &amp; Trails Maintenance</b>	<b>2,922,723</b>	<b>3,174,860</b>	<b>3,226,440</b>	<b>3,315,410</b>	<b>3,406,780</b>	<b>3,500,810</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
<b>252-687 - Natural Areas Management</b>						
1010 - Wages, Salaries and Benefits	18,473	3,220	3,320	3,420	3,520	3,630
2055 - General Repairs and Maintenance	65,506	66,870	68,870	70,930	73,060	75,250
2200 - Contracts	63,300	72,850	74,690	76,550	78,440	80,350
2215 - Consultants	5,253	5,380	5,540	5,710	5,880	6,060
4010 - Supplies	5,254	5,380	5,540	5,700	5,880	6,060
4305 - Vehicle - Insurance	2,163	2,220	2,290	2,360	2,430	2,500
5010 - Sundry	525	540	560	580	600	620
<b>Total 252-687 - Natural Areas Management</b>	<b>160,474</b>	<b>156,460</b>	<b>160,810</b>	<b>165,250</b>	<b>169,810</b>	<b>174,470</b>
<b>252-690 - Recreation Facilities</b>						
1010 - Wages, Salaries and Benefits	34,718	20,180	20,780	21,400	22,050	22,710
2025 - Legal	3,500	2,300	2,370	2,440	2,510	2,580
2050 - Ground Maintenance	52,000	53,000	54,590	56,230	57,920	59,660
2055 - General Repairs and Maintenance	380,586	744,210	800,890	821,430	889,800	912,440
2060 - Property Management	-	85,480	117,570	121,280	125,120	129,070
2200 - Contracts	5,257,120	5,858,860	6,033,140	6,212,620	6,397,490	6,587,900
2201 - Contract Additions	96,900	98,840	101,810	104,860	108,010	111,250
2215 - Consultants	11,000	20,000	20,100	20,200	20,300	20,400
4010 - Supplies	54,383	55,780	57,450	59,160	60,940	62,760
4045 - Insurance	56,466	58,090	59,830	61,640	63,500	65,400
4065 - Utilities	372,171	377,960	389,290	400,930	412,950	425,330
4420 - Small Equipment	110,917	128,250	89,980	92,680	95,470	98,320
5175 - Special Events	20,000	20,400	21,010	21,640	22,290	22,960
<b>Total 252-690 - Recreation Facilities</b>	<b>6,449,761</b>	<b>7,523,350</b>	<b>7,768,810</b>	<b>7,996,510</b>	<b>8,278,350</b>	<b>8,520,780</b>
<b>252-692 - Boulevards - Parks</b>						
1010 - Wages, Salaries and Benefits	225,808	133,870	137,890	142,020	146,280	150,670
2055 - General Repairs and Maintenance	162,067	165,370	170,330	175,440	180,700	186,130
2200 - Contracts	2,778,725	2,823,870	2,908,180	2,995,190	3,084,870	3,177,000
2201 - Contract Additions	50,000	50,000	50,000	50,000	50,000	50,000
4010 - Supplies	18,834	19,210	19,790	20,390	21,000	21,630
4420 - Small Equipment	758	770	790	810	830	850
5010 - Sundry	758	770	790	810	830	850
<b>Total 252-692 - Boulevards - Parks</b>	<b>3,236,950</b>	<b>3,193,860</b>	<b>3,287,770</b>	<b>3,384,660</b>	<b>3,484,510</b>	<b>3,587,130</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
252-694 - Facilities						
1010 - Wages, Salaries and Benefits	-	108,760	112,140	115,500	118,970	122,540
Total 252-694 - Facilities	-	108,760	112,140	115,500	118,970	122,540
252-712 - Cultural Services - Arts						
2200 - Contracts	95,918	101,240	106,730	112,230	117,750	123,280
2315 - Arts & Culture	36,500	37,250	38,370	39,520	40,710	41,930
5010 - Sundry	15,918	16,240	16,730	17,230	17,750	18,280
Total 252-712 - Cultural Services - Arts	148,336	154,730	161,830	168,980	176,210	183,490
<b>Total 252 - Parks, Recreation &amp; Facilities</b>	<b>13,570,691</b>	<b>15,091,840</b>	<b>15,542,490</b>	<b>16,027,650</b>	<b>16,719,480</b>	<b>17,261,830</b>
253 - Westshore Parks & Recreation						
253-690 - Westshore Parks & Recreation						
2200 - Contracts	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Total 253-690 - Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
<b>Total 253 - Westshore Parks &amp; Recreation</b>	<b>3,276,205</b>	<b>3,543,130</b>	<b>3,649,420</b>	<b>3,758,900</b>	<b>3,871,670</b>	<b>3,987,820</b>
254 - Recreation Purchase of Service						
254-690 - Recreation Purchase of Service						
2200 - Contracts	-	465,000	-	-	-	-
Total 254-690 - Recreation Purchase of Service	-	465,000	-	-	-	-
<b>Total 254 - Recreation Purchase of Service</b>	<b>-</b>	<b>465,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
255 - Library Services						
255-713 - Library Services						
2040 - Building Maintenance & Repairs	35,000	36,050	37,130	38,240	39,390	40,570
2200 - Contracts	2,900,815	3,206,410	3,302,610	3,401,680	3,503,730	3,608,850
Total 255-713 - Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
<b>Total 255 - Library Services</b>	<b>2,935,815</b>	<b>3,242,460</b>	<b>3,339,740</b>	<b>3,439,920</b>	<b>3,543,120</b>	<b>3,649,420</b>
<b>Total Parks, Recreation &amp; Facilities</b>	<b>19,782,711</b>	<b>22,342,430</b>	<b>22,531,650</b>	<b>23,226,470</b>	<b>24,134,270</b>	<b>24,899,070</b>



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
<b>Police &amp; Community Safety and Municipal Enforcement</b>						
221 - Police & Community Safety and Municipal Enforcement						
221-316 - Police Services						
2200 - Contracts	12,847,388	15,009,140	16,350,010	17,766,350	19,261,820	20,840,210
2222 - Vancouver Island Integrated Crime Unit (VIIMCU)	-	-	900,000	927,000	954,810	983,450
2235 - Victims/Youth Services	265,000	272,950	281,140	289,570	298,260	307,210
2240 - Business Core Foot Patrol Program	15,450	15,840	16,320	16,810	17,310	17,830
2260 - CPAC Program	6,937	7,110	7,320	7,540	7,770	8,000
2265 - Need Crisis Line	7,073	7,250	7,470	7,690	7,920	8,160
4300 - Vehicle - Contract Repairs	1,000	1,030	1,060	1,090	1,120	1,150
4305 - Vehicle - Insurance	2,000	2,060	2,120	2,180	2,250	2,320
4310 - Vehicle - Materials and Supplies	1,000	1,030	1,060	1,090	1,120	1,150
4315 - Vehicle - Fuel	1,000	1,030	1,060	1,090	1,120	1,150
Total 221-316 - Police Services	13,146,848	15,317,440	17,567,560	19,020,410	20,553,500	22,170,630
221-317 - Police Administration						
1010 - Wages, Salaries and Benefits	2,516,853	2,758,070	2,877,040	3,049,250	3,229,190	3,417,190
5010 - Sundry	5,000	5,000	5,150	5,300	5,460	5,620
5015 - Training and Travel	536	29,000	29,880	30,780	31,700	32,650
6203 - View Royal Share of RCMP ME's - contra	(358,198)	(390,900)	(402,630)	(414,710)	(427,150)	(439,960)
6204 - Metchosin Share of RCMP ME's - contra	(110,000)	(160,000)	(164,800)	(169,740)	(174,830)	(180,070)
6210 - Colwood Share of RCMP ME's - contra	(51,966)	(53,270)	(54,870)	(56,520)	(58,220)	(59,970)
Total 221-317 - Police Administration	2,002,225	2,187,900	2,289,770	2,444,360	2,606,150	2,775,460
221-318 - Police Building						
2040 - Building Maintenance & Repairs	53,581	54,920	56,570	58,270	60,020	61,820
2045 - Custodian	232,000	239,000	246,170	253,560	261,170	269,010
2050 - Ground Maintenance	14,267	14,620	15,060	15,510	15,980	16,460
2055 - General Repairs and Maintenance	53,581	54,920	56,570	58,270	60,020	61,820
2065 - Administration	5,004	5,130	5,280	5,440	5,600	5,770
4010 - Supplies	20,000	20,600	21,220	21,860	22,520	23,200
4045 - Insurance	41,200	52,500	54,080	55,700	57,370	59,090
4065 - Utilities	103,000	106,000	109,180	112,460	115,830	119,300
5010 - Sundry	5,358	5,490	5,650	5,820	5,990	6,170
6205 - View Royal Share	(76,220)	(78,510)	(80,870)	(83,300)	(85,800)	(88,370)
6210 - Colwood Share	(128,750)	(132,610)	(136,590)	(140,690)	(144,910)	(149,260)
Total 221-318 - Police Building	323,021	342,060	352,320	362,900	373,790	385,010



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
221-320 - E-Comm						
2221 - E-Comm 911	-	1,275,250	1,785,350	1,874,620	1,968,350	2,066,770
Total 221-320 - E-Comm	-	1,275,250	1,785,350	1,874,620	1,968,350	2,066,770
221-431 - Community Safety and Municipal Enforcement - Admin						
1010 - Wages, Salaries and Benefits	1,135,897	1,207,640	1,317,450	1,396,310	1,478,710	1,564,800
2020 - Dues	700	710	720	730	740	760
2025 - Legal	30,000	30,900	31,830	32,780	33,760	34,770
2200 - Contracts	10,000	-	-	-	-	-
2305 - Radio Licence Fee	8,305	8,510	8,770	9,030	9,300	9,580
4010 - Supplies	1,286	1,320	1,360	1,400	1,440	1,480
4011 - IT Replacements	52,250	7,800	-	7,800	-	-
4013 - First Responder Supplies	3,000	3,090	3,180	3,280	3,380	3,480
4030 - Office Stationary and Supplies	1,607	1,650	1,700	1,750	1,800	1,850
4035 - Printing	2,143	2,200	2,270	2,340	2,410	2,480
4420 - Small Equipment	15,753	16,150	16,630	17,130	17,640	18,170
5010 - Sundry	2,143	2,200	2,270	2,340	2,410	2,480
5012 - Uniforms - purchase and cleaning	6,000	6,180	6,370	6,560	6,760	6,960
5015 - Training and Travel	20,000	30,000	20,600	21,220	21,860	22,520
Total 221-431 - Community Safety and Municipal Enforcement - Admin	1,289,084	1,318,350	1,413,150	1,502,670	1,580,210	1,669,330
221-440 - Community Safety and Municipal Enforcement - Fleet						
4300 - Vehicle - Contract Repairs	37,506	18,260	18,810	19,370	19,950	20,550
4305 - Vehicle - Insurance	10,342	7,740	7,960	8,210	8,470	8,730
4315 - Vehicle - Fuel	18,217	21,620	22,270	22,940	23,630	24,330
Total 221-440 - Community Safety and Municipal Enforcement - Fleet	66,065	47,620	49,040	50,520	52,050	53,610
221-452 - Community Safety and Municipal Enforcement - Speed Watch						
2200 - Contracts	10,716	-	-	-	-	-
Total 221-452 - Community Safety and Municipal Enforcement - Speed Watch	10,716	-	-	-	-	-
221-453 - Community Safety and Municipal Enforcement - Security Patrol						
2200 - Contracts	182,174	186,730	192,330	198,100	204,040	210,160
4075 - Equipment Lease and Rentals	4,000	5,100	4,240	4,370	4,500	4,640
4315 - Vehicle - Fuel	6,430	6,590	6,790	6,990	7,200	7,420
4330 - Vehicle - Car Sharing	20,000	20,600	21,220	21,860	22,520	23,200
Total 221-453 - Community Safety and Municipal Enforcement - Security Patrol	212,604	219,020	224,580	231,320	238,260	245,420





# City of Langford

## Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
221-454 - Community Safety and Municipal Enforcement - Animal Control						
2025 - Legal	8,000	8,240	8,490	8,740	9,000	9,270
2200 - Contracts	107,161	125,000	155,000	159,650	164,440	169,370
Total 221-454 - Community Safety and Municipal Enforcement - Animal Control	115,161	133,240	163,490	168,390	173,440	178,640
221-455 - Community Safety and Municipal Enforcement - Bike Patrols						
2245 - Bike Patrol Program	3,215	3,300	3,400	3,500	3,610	3,720
4010 - Supplies	-	1,000	-	-	-	-
4420 - Small Equipment	-	-	30,000	-	30,000	-
Total 221-455 - Community Safety and Municipal Enforcement - Bike Patrols	3,215	4,300	33,400	3,500	33,610	3,720
221-456 - Community Safety and Municipal Enforcement - Parks & Trails						
2200 - Contracts	171,458	175,740	181,010	186,440	192,030	197,790
5010 - Sundry	6,965	7,140	7,350	7,570	7,800	8,030
Total 221-456 - Community Safety and Municipal Enforcement - Parks & Trails	178,423	182,880	188,360	194,010	199,830	205,820
221-457 - Community Safety and Municipal Enforcement - Unhoused Management						
2200 - Contracts	60,000	70,000	72,100	74,260	76,490	78,780
Total 221-457 - Community Safety and Municipal Enforcement - Unhoused Management	60,000	70,000	72,100	74,260	76,490	78,780
<b>Total 221 - Police &amp; Community Safety and Municipal Enforcement</b>	<b>17,407,362</b>	<b>21,098,060</b>	<b>24,139,120</b>	<b>25,926,960</b>	<b>27,855,680</b>	<b>29,833,190</b>
<b>Total Police &amp; Community Safety and Municipal Enforcement</b>	<b>17,407,362</b>	<b>21,098,060</b>	<b>24,139,120</b>	<b>25,926,960</b>	<b>27,855,680</b>	<b>29,833,190</b>
<b>Total For All Divisions in 2025</b>	<b>81,748,471</b>	<b>93,281,320</b>	<b>99,164,790</b>	<b>105,527,610</b>	<b>111,622,120</b>	<b>118,055,220</b>