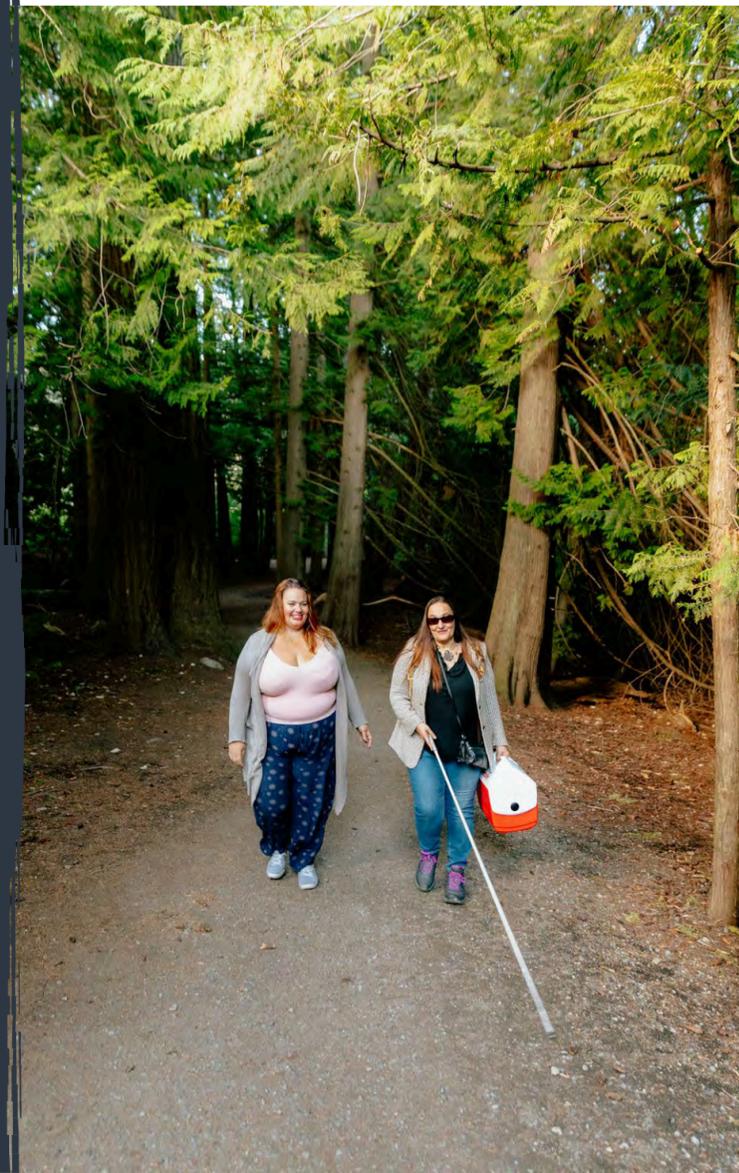


2025 Budget Presentation

January 20, 2025

CITY OF
Langford

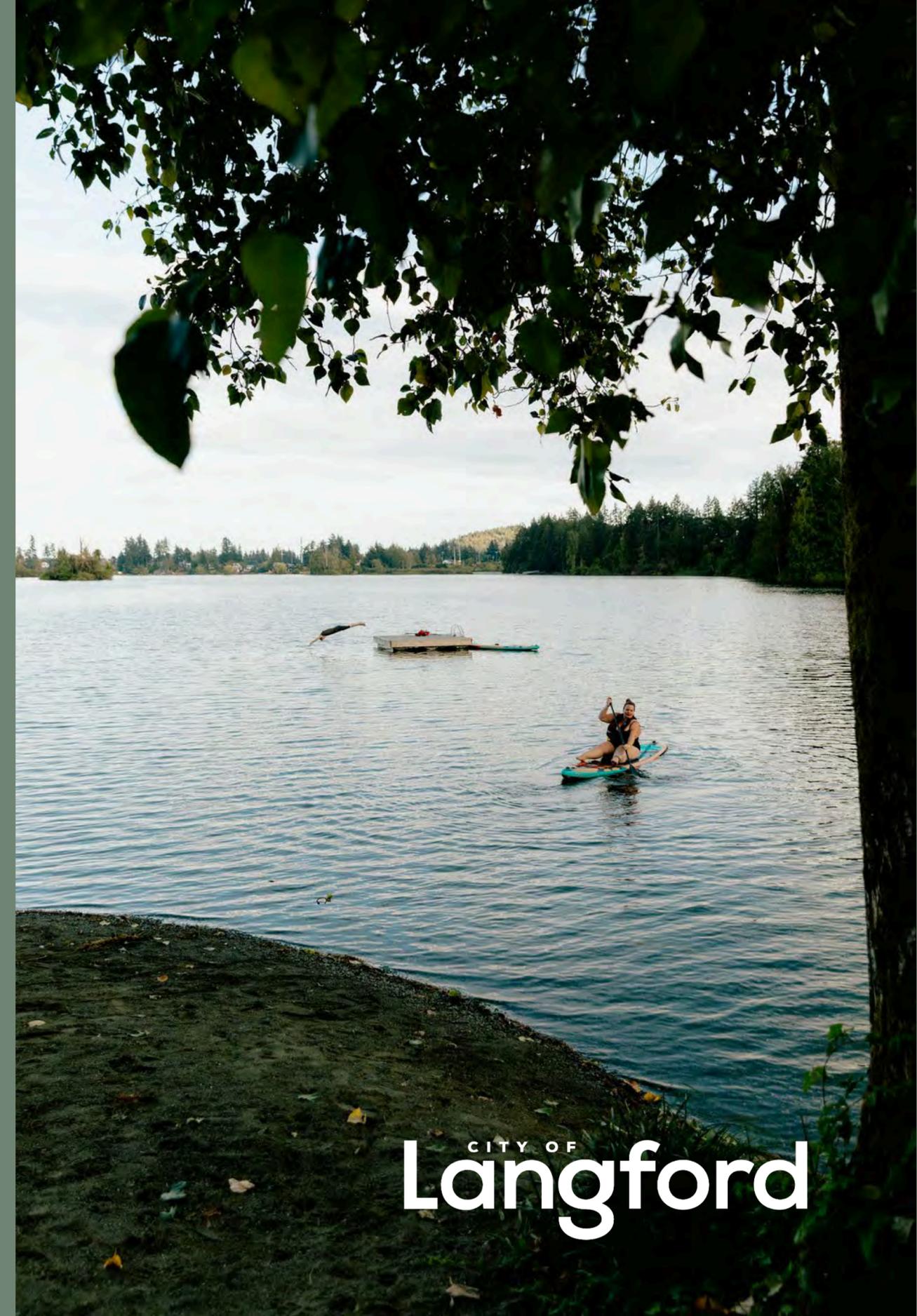


Agenda

- Legislative Overview, Financial Plan Process and Timeline
- Property Taxes 101
- Financial Plan 101
- Update on Significant 2024 Budget Items
- 2025 Significant Budget Pressures
- Proposed Operating Budgets:
 - Revenues
 - Fiscal Services, Finance, IT, & GIS
 - Fire Rescue and Emergency Program
 - Community Safety and Municipal Enforcement (CSME)
- Next Steps

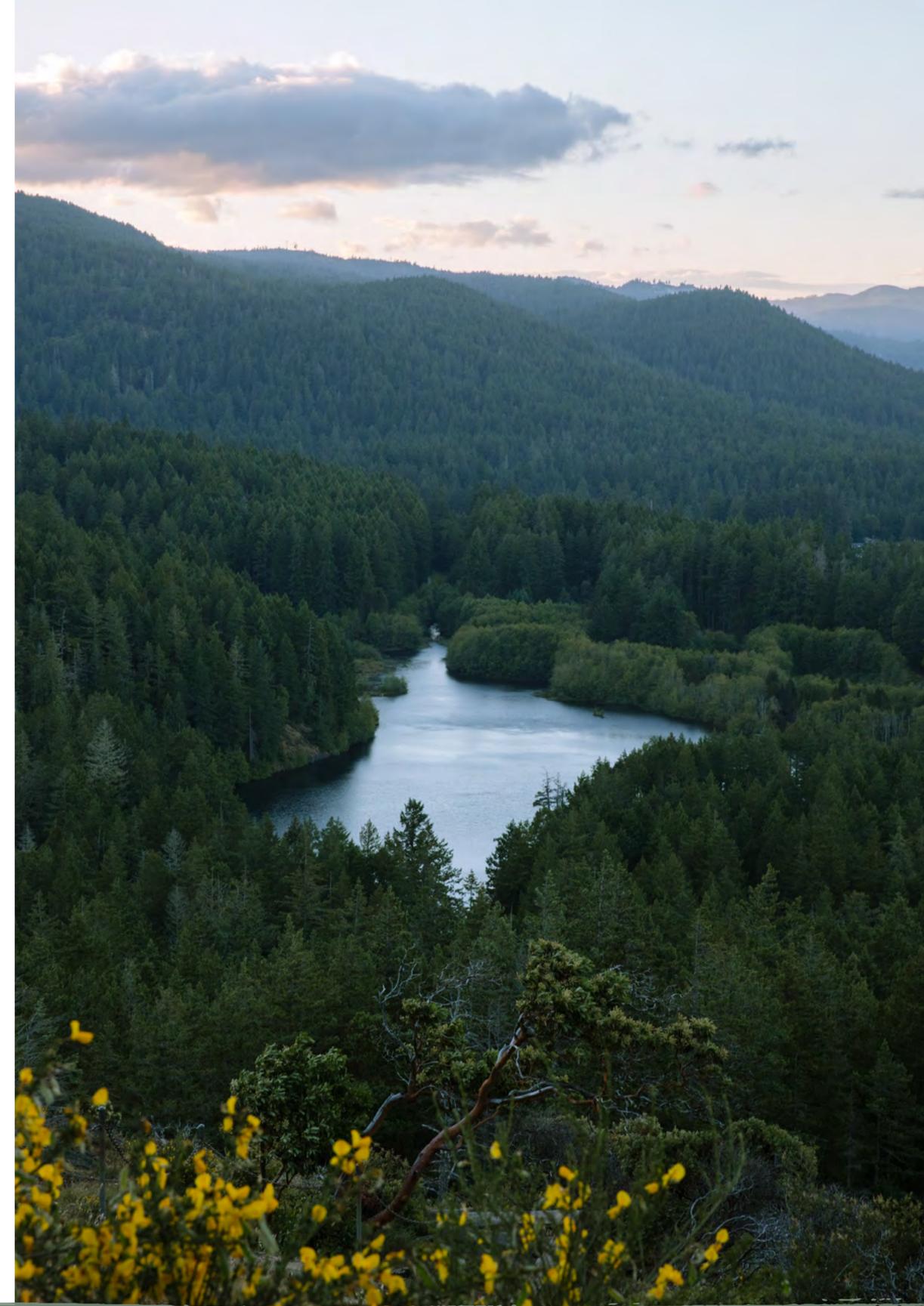


Legislative Overview, Financial Plan Process and Timelines



Legislative Overview

- The *Community Charter* requires that municipalities adopt a Five-Year Financial Plan each year before May 15th.
- Each Financial Plan covers a rolling five-year period and provides authority to spend money and collect revenues to support operations.
- Until a new Financial Plan is adopted, the current plan remains in effect.
- The Financial Plan establishes the basis upon which Property Tax rates are calculated.



City of Langford Budget Meeting Schedule



LetsChatLangford.ca/Budget
Closes End of Day Feb 9

PRESENTATIONS

Monday January 20th

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 27th

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 9th

Visit: LetsChatLangford.ca/Budget

Thursday January 30th

Committee of the Whole at 7pm

- Public Input, no Mayor and Councillors Deliberation

Tuesday February 18th

Committee of the Whole at 1pm

- Public Input, no Mayor and Councillors Deliberation

City of Langford

Budget Meeting Schedule



LetsChatLangford.ca/Budget
Closes End of Day Feb 9

BUDGET PRESENTATION AND COUNCIL DELIBERATION

Thursday February 20th

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 3rd

Regular Council Meeting at 7pm

- Council to Deliberate and Consider Approval of Financial Plan

BYLAW READINGS

Tuesday April 22nd

Regular Council Meeting at 7pm

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

Monday May 5th

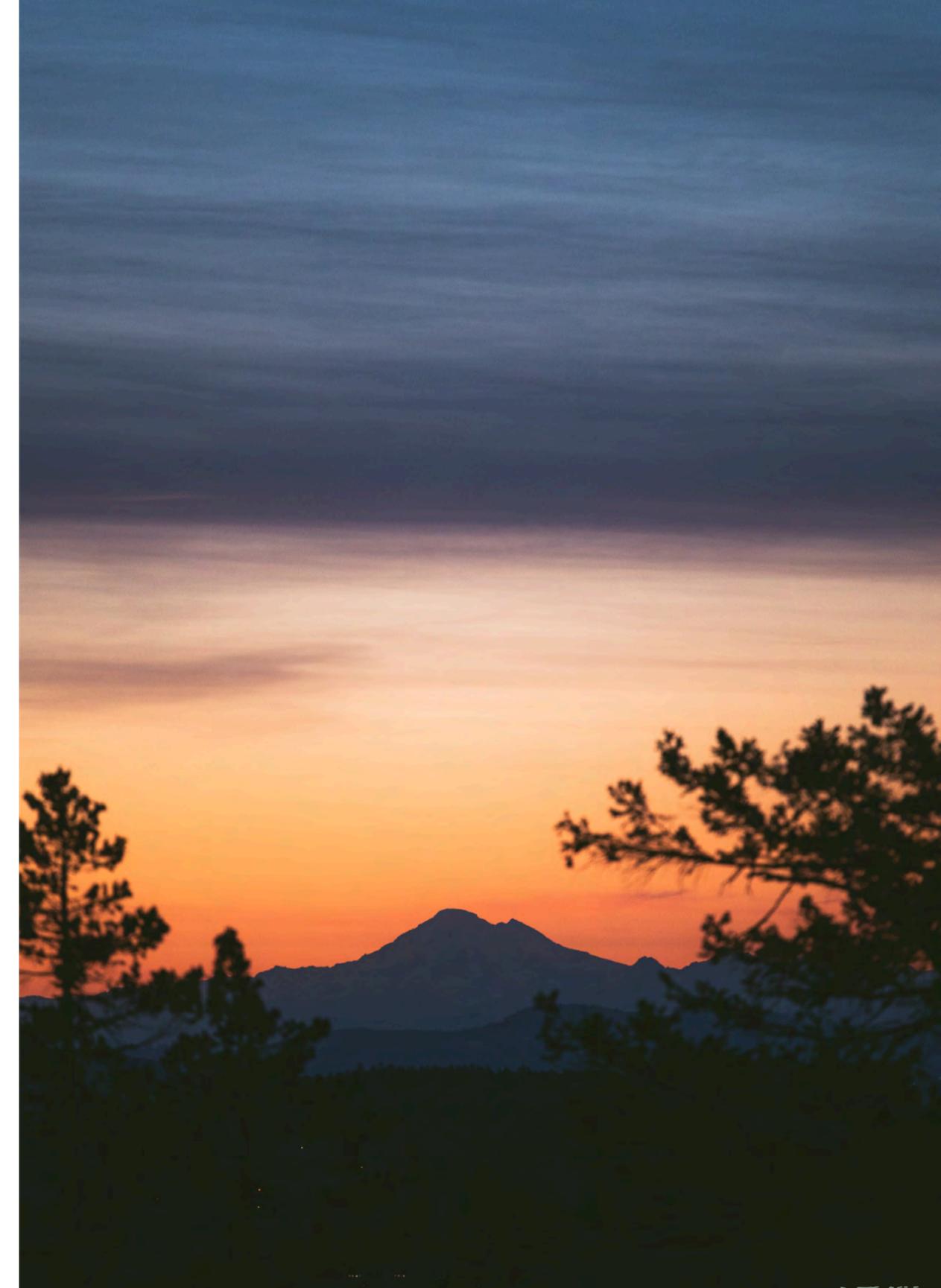
Regular Council Meeting at 7pm

- 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)

Tonight's Goal

- Discuss Property Taxes in general.
- Discuss Financial Plan in general, add context to the review of the budget documentation.
- Provide an overview of significant budget pressures.
- Proposed Operating Budgets:
 - Revenues
 - Fiscal Services, Finance, IT, & GIS
 - Fire Rescue and Emergency Program
 - Community Safety and Municipal Enforcement (CSME)

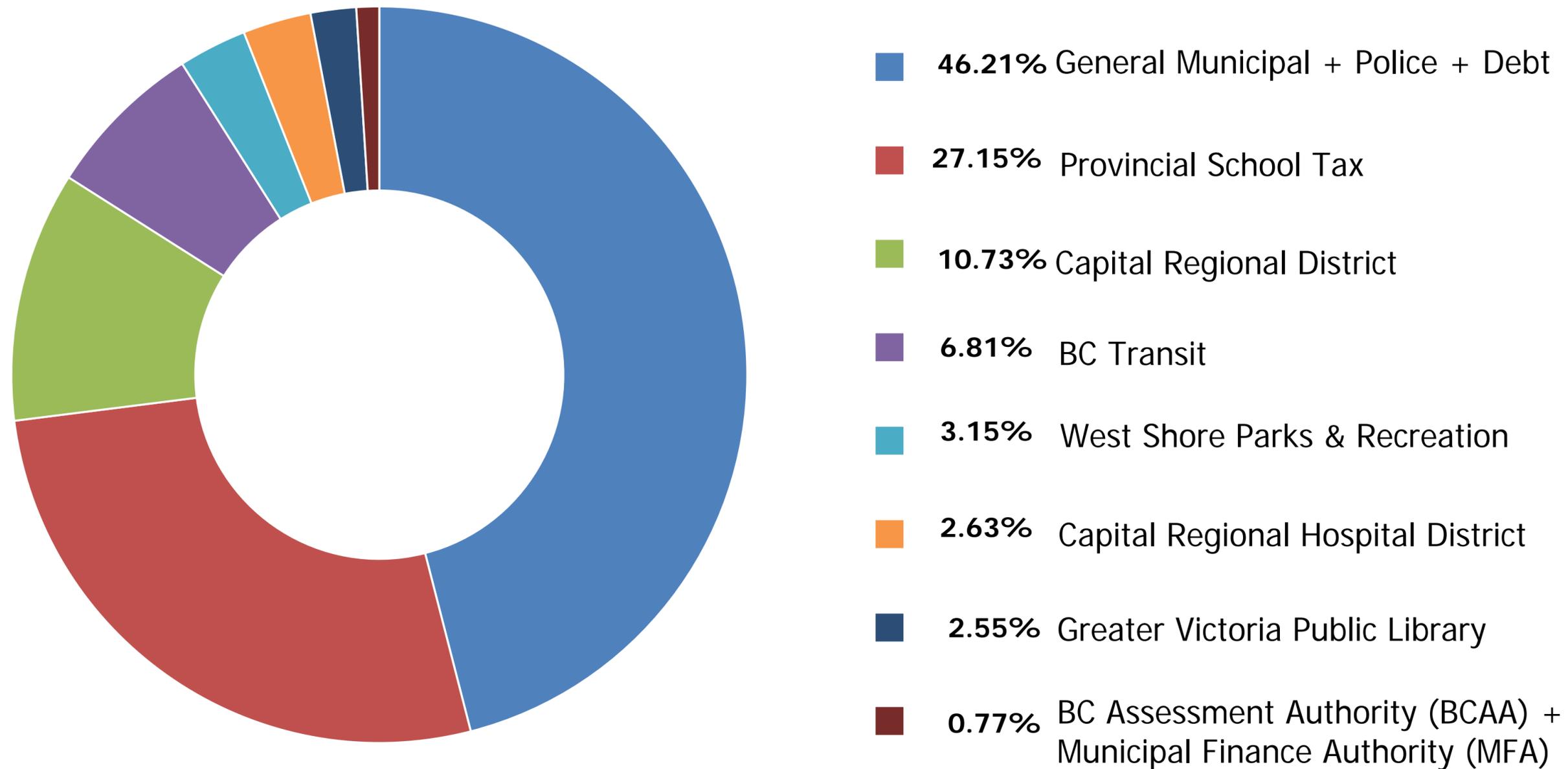


Property Tax 101



CITY OF
Langford

Where Your Total Property Tax Dollars Went in 2024



Tax Notice 101

1 Taxes Collected for External Agencies:
The City collects taxes for several external authorities:

- School District No.62
- BC Assessment
- Capital Regional District (CRD)
- Capital Regional Hospital District (CRHD)
- Municipal Finance Authority (MFA)
- Regional Transit (BC Transit)

Tax rates for these external entities are NOT set by the City. For ease of tax collection, on behalf of these external agencies, the City collects the specific amount of taxes required, along with your property taxes, and remits the funds on your behalf.

NOTICE OF CURRENT REAL PROPERTY TAX LEVIES 2024

NAME & ADDRESS OF OWNERS (IF PROPERTY HAS BEEN SOLD PLEASE FORWARD NOTICE TO PURCHASER)

CITY OF LANGFORD
2nd FLOOR, 877 GOLDSTREAM AVE.
LANGFORD, B.C. V9B 2X8
(250) 391-3410
www.langford.ca

JURISDICTION NO. 327
ROLL NO. [REDACTED]
MORTGAGE CO. [REDACTED]

DUE DATE
JULY 2, 2024

TAXABLE VALUES		LAND	IMPROVEMENTS	TOTAL TAXABLE VALUE
01 Residential		\$556,000	\$325,000	\$881,000

CLASS	TAXING JURISDICTION	RATE	AMOUNT PAYABLE IF ELIGIBLE FOR PROVINCIAL HOMEOWNER GRANT		AMOUNT PAYABLE IF INELIGIBLE FOR HOMEOWNER GRANT																												
			IF UNDER AGE 65	IF OVER AGE 65																													
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	Less Home Owner Grant Basic		-\$570.00	-\$845.00																													
	Total School		\$455.13	\$180.13	\$1,025.13																												
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Tax Notice 101

2 City Operations:

The City collects taxes to operate all aspects of the City.

Certain costs are out of the City's control, yet they affect the level of property taxes required to balance the budget. Examples include fluctuating costs of services like insurance and BC Hydro. The City, like residents is faced with covering rising costs due to rate increases.

Services covered in the highlighted line items in the diagram include, public safety (police, fire, bylaw enforcement), engineering and public works, parks, recreation and facilities, development services, general government and building inspection. This is the only portion of the tax bill that City Council has direct decision-making control over.

**NOTICE OF CURRENT
REAL PROPERTY TAX LEVIES
2024**



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(250) 391-3410
www.langford.ca

JURISDICTION NO. 327
ROLL NO. [REDACTED]
MORTGAGE CO. [REDACTED]

NAME & ADDRESS OF OWNERS (IF PROPERTY HAS BEEN SOLD PLEASE FORWARD NOTICE TO PURCHASER)
[REDACTED]

DUE DATE
JULY 2, 2024

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Tax Notice 101

3 Owner/Member Organizations:

The City is an owner of the West Shore Parks and Recreation Society.

The City is a member of the Greater Victoria Public Library.

While the City approves budget requests from these above noted organizations, Council does not have full control over their budget.

NOTICE OF CURRENT REAL PROPERTY TAX LEVIES 2024

Langford

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Property Taxes

- The property tax due date is the first business day in July.
- There are nine Property Classes used by BC Assessment (Langford has properties in seven of the classes).
 - All properties within the same property class have the same Tax Rate.

The City...

- Receives the Revised Assessment Roll late March/early April which is the roll that the City uses to calculate tax rates.
- Receives Tax Rates from other taxing authorities by mid/late April.
- Finalizes the Five-Year Financial Plan Bylaw & Tax Rates Bylaw before May 15.
- Mails Tax Notices mid to late May.
- In 2024, sent out approximately 19,700 property tax notices (17,000 paper and 2,700 emailed) for 18,149 folios.

Property Taxes

Three factors determine the amount of municipal tax each property pays:

- Variable A – Tax Revenue to balance the budget and fund services (determined by Council).
- Variable B – Total Assessed Values of all properties (Provided by BC Assessment).
- Variable C – Tax Rate generated by dividing the revenue needed by the assessed value.

TAX REVENUE

A

÷

ASSESSED VALUE

B/1,000

=

MILL RATE

C

Property Assessment Increase Vs. Property Tax Levy Increase

Class 1

(Residential) Condo

Year	Overall Tax Increase	Assessment (Set By BC Assessment)	%Change in Assessment	%Change in Property Tax Levy	Property Tax Levy
2020	1.90%	353,000	-2.73%	-0.94%	1,721.83
2021	2.95%	369,000	4.53%	2.46%	1,764.15
2022	2.95%	407,000	10.30%	-6.01%	1,658.14
2023	12.41%	494,000	21.38%	17.45%	1,947.41
2024	15.63%	479,000	-3.04%	10.22%	2,146.48

Class 1

(Residential) Single Family Dwelling

Year	Overall Tax Increase	Assessment (Set By BC Assessment)	%Change in Assessment	%Change in Property Tax Levy	Property Tax Levy
2020	1.90%	719,000	2.71%	4.60%	3,507.04
2021	2.95%	745,000	3.62%	1.56%	3,561.79
2022	2.95%	930,000	24.83%	6.38%	3,788.89
2023	12.41%	1,037,000	11.51%	11.43%	4,222.03
2024	15.63%	1,051,000	1.35%	11.55%	4,709.70

Class 6

(Business/Other)

Year	Overall Tax Increase	Assessment (Set By BC Assessment)	%Change in Assessment	%Change in Property Tax Levy	Property Tax Levy
2020	1.90%	1,885,000	4.61%	-15.45%	20,808.18
2021	2.95%	1,732,000	-8.12%	12.85%	23,482.31
2022	2.95%	1,972,000	13.86%	-0.81%	23,291.08
2023	12.41%	2,076,000	5.27%	4.72%	24,390.36
2024	15.63%	2,076,000	0.00%	11.21%	27,124.94

Financial Plan 101



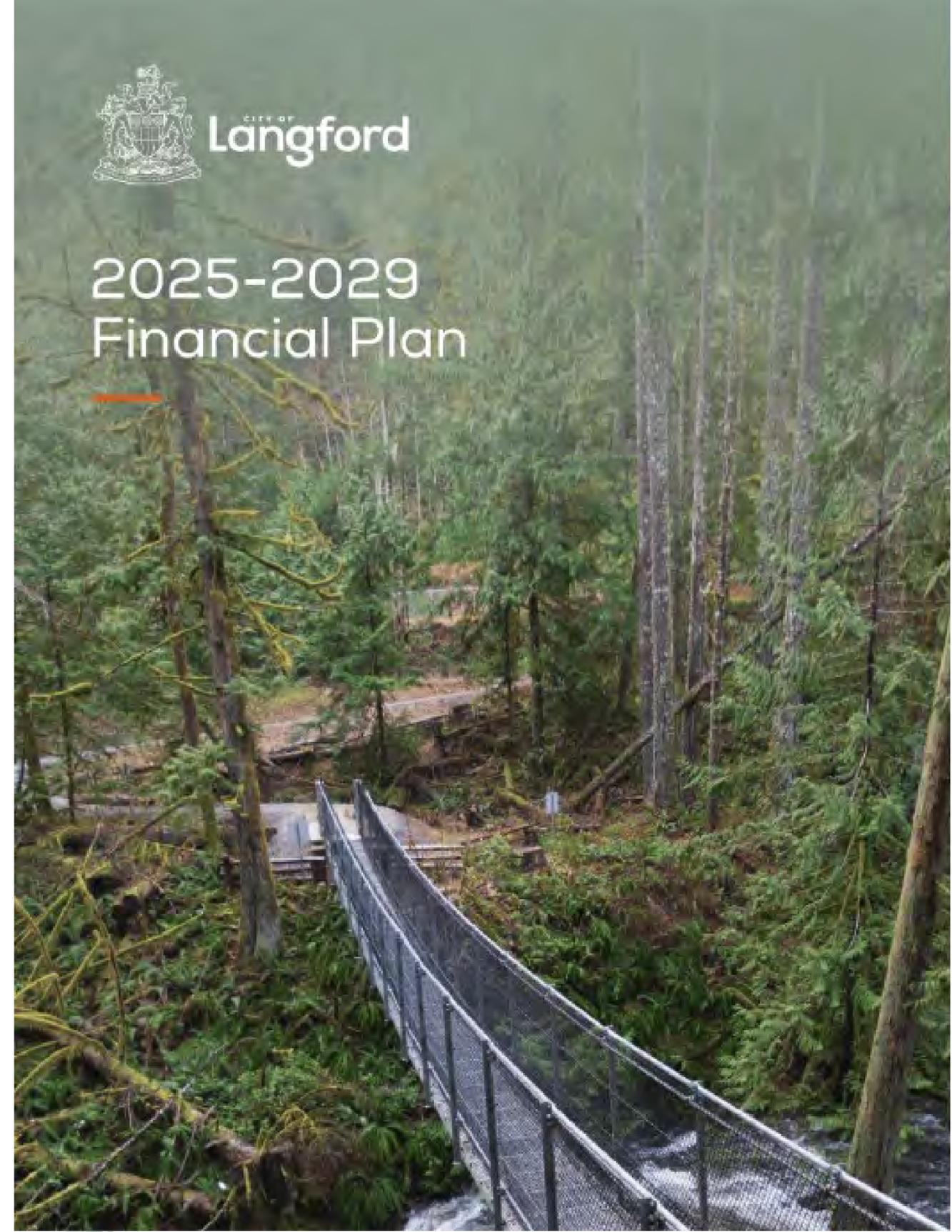
CITY OF
Langford

Financial Plan (Budget) Layout

- Presented in a transparent and user-friendly format
- Revenues
- Operating Expenditures
- Capital
- Reserves



2025-2029 Financial Plan



Financial Plan (Budget)

- **Five Year Financial Plan:**

- **Revenues:**

Property taxes, grants in lieu, utility taxes, parcel taxes, fees and charges, interest, grants from other governments, Development Cost Charges (DCC's), other sources, transfers from reserves, use of surplus, borrowing proceeds (debt), developer donated assets.

- **Expenses:**

Operating: Building Inspection, Development Services, Fire Rescue Services & the Emergency Program, Fiscal Services, General Government, Parks, Recreation & Facilities, Police (RCMP) Services, Community Safety and Municipal Bylaw Enforcement, Engineering and Public Works.

Capital: General Government, Buildings, Fleet, Fire Department, Engineering (roads, sidewalks, stormwater, traffic signals, etc.), Parks (parkland, park improvements and recreation facilities).

Operating Expenditures

NOTE: Not all expenditures are paid for solely by property taxes.

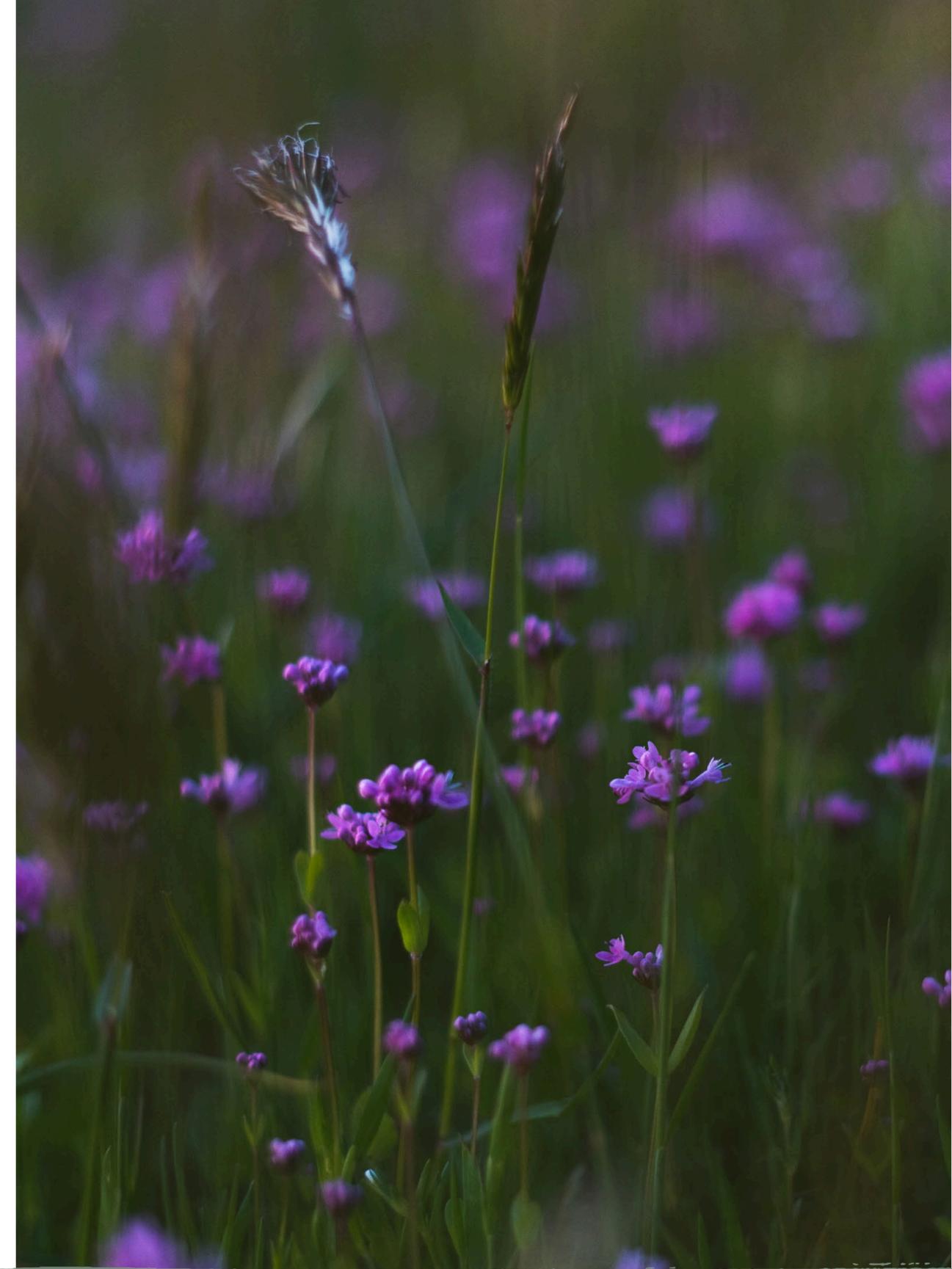
Presented in the Proposed Financial Plan by department:

- Building Inspection Services
- Development Services, Community Planning & Climate Change
- Engineering & Public Works
- Fire Rescue Services & the Emergency Program
- Fiscal Services
- General Government
- Parks, Recreation & Facilities
- Police (RCMP), Community Safety and Municipal Bylaw Enforcement



Departmental Budget Considerations

- Council Direction/Decisions Committed to Previously
- Inflation (CPI)
- Contractual Obligations
- Maintenance Requirements
- Strategic Plan
- Additional Workload Requirements To Maintain Current Level of Service
- Asset Replacement Schedules
- Asset Inventories



Reserve Funds

- The City is allowed to set aside funds in reserves, for specific purposes. Once put into reserve, the funds may then be used only for the purpose outlined for that reserve.
- *What is the required balance the City should have in each reserve?*
 - Depends on City plans, and funding strategies.
 - Some are easy to establish, and others require more investigation.
- Reserve balances will be cyclical.
 - Some years we put more money in than we use.
 - Other years we take more out, than we put in that year, to finance the intended projects.
- Reserves should be used for both new capital items as well as set aside for asset management and the funding of major maintenance and eventual replacement of all capital assets.
 - Building up the reserves for large capital items, new or replacement, will take time and short-term needs can at times derail those efforts.
- Long-term financial planning may include a conscious plan to use reserves and borrowing for some types of assets.
- As with personal finances, the sooner the City starts saving the better off we are in the long run.
- Should be used for one-time purposes and not ongoing operations/reducing the tax increase as that cycle may be challenging to maintain long term.

Update on Significant 2024 Budget Items



Long-standing Policy Implications

- 2020, 2021, and 2022 reductions to the property tax increase due to COVID.
- Decision made to reduce property tax revenues but left services intact.
- Must eventually bring tax revenues back up to a level that can fund ongoing operations and must account for all new tax impacts.
- Made up for reduced tax revenue by using surplus and reserve (primarily General Amenity Reserve). A long-standing policy but was significantly increased in 2020, 2021, and 2022. In 2024 Council made the decision to eliminate use of General Amenity Reserve funds for offsetting the tax increase.



In 2024, how did Langford compare to other CRD and similar sized municipalities on a representative house?

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

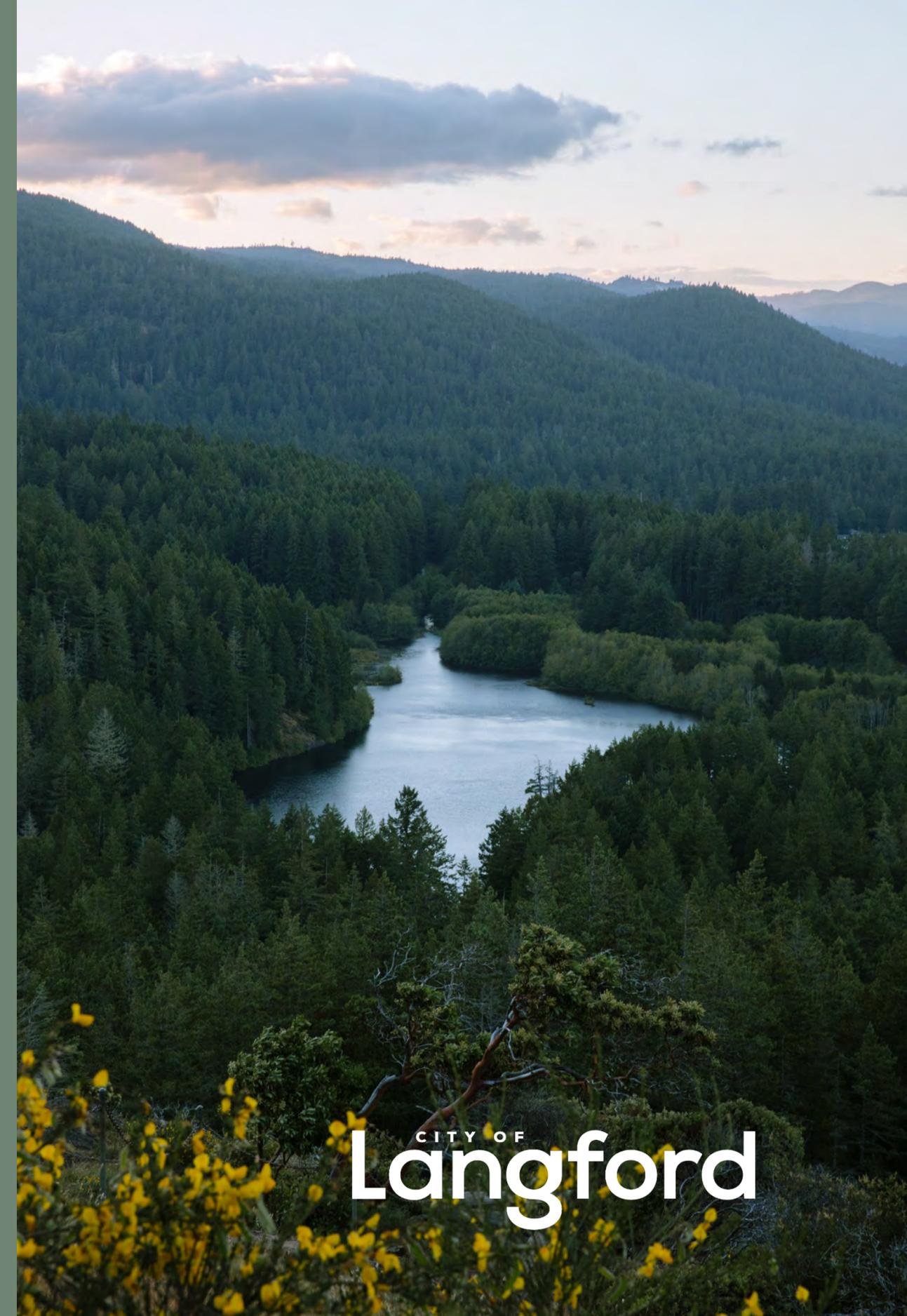
Update on Significant Budget Pressures from the 2024 Budget Process:

Purchase of the Langford Aquatic Centre Building and Parking

- Decision to purchase made December 16th, 2024.
- Requires an approximate 1.75% tax increase per year from 2025 – 2028.
- Additional taxes collected for debt servicing costs will roll into Asset Management funding at the end of the debt servicing period.



2025 Significant Budget Pressures



Approved 2024-2028 Financial Plan (the starting point)

	2023 Budget	2024	2025	2026	2027	2028
101 - Property Taxes						
101-000 - Municipal Tax						
0002 - General & Police	38,782,705	43,883,850	49,693,571	53,495,646	57,362,778	61,732,391
0003 - General - West Shore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,700,000
0004 - General - Library	2,404,009	2,640,819	2,746,452	2,856,310	2,970,562	3,089,385
0005 - General - Debt	300,000	1,050,000	2,000,000	2,900,000	4,000,000	4,000,000
0006 - General - Debt - YMCA / Asset Management	384,818	3,071,523	3,739,523	4,611,787	5,581,690	5,607,572
Total Property Taxes	45,009,003	53,922,397	61,573,035	67,392,971	73,585,427	78,129,348
Non-market change revenue		1,879,000	1,500,000	1,500,000	1,250,000	1,250,000
Property Taxes - for calculation of tax increase (net of Non-market change)		52,043,397	60,073,035	65,892,971	72,335,427	76,879,348
Tax Increase		15.63%	11.41%	7.02%	7.33%	4.48%

2025 Budget Pressures

- E-Comm 9-1-1
- RCMP Staffing
- Fire Department Staffing
- International Association of Fire Fighters (IAFF) Contract Negotiations
- City Hall Staffing Requests
- Internal Borrowing Requirements
- CPI (Annual Inflation)
- Acquisition of Langford Aquatic Centre and Parking
- Woodlands Park



E-Comm 9-1-1

- Funded by the Province and the Federal Governments to date.
- 2025 projected budget impact: \$1,474,350
(2.73% tax increase for the City of Langford).
- 2026 and beyond budget impact: approximately \$2.1M annually (additional 1.25% tax increase in 2026).
- Impacts the following municipalities: North Cowichan, Colwood, Ladysmith, Langford, North Saanich, Sidney, View Royal, Duncan, Metchosin.
- 39 other BC municipalities (population ranges from 5,700 to 160,000) have dispatch services paid for entirely by the Province and Public Safety Canada as they are dispatched through a Provincial Operational Communications Centre.



RCMP Staffing

- Population figure for 2025 "Cop to Pop" ratio yet to be published by the Province.
- 2024 "Cop to Pop" ratio is 1:756 with an authorized strength of 70.
- Given that municipalities are only responsible for paying for officers they have active at the detachment, the City budgets to 87.5% of the authorized strength as experience shows it is usually around 85% that the City is billed. While these percentages may not be exactly the same, this practice is standard for most municipalities.
- In 2024, the cost per officer was \$217,000. This equals an approximate tax increase of 0.40% for each additional officer added.



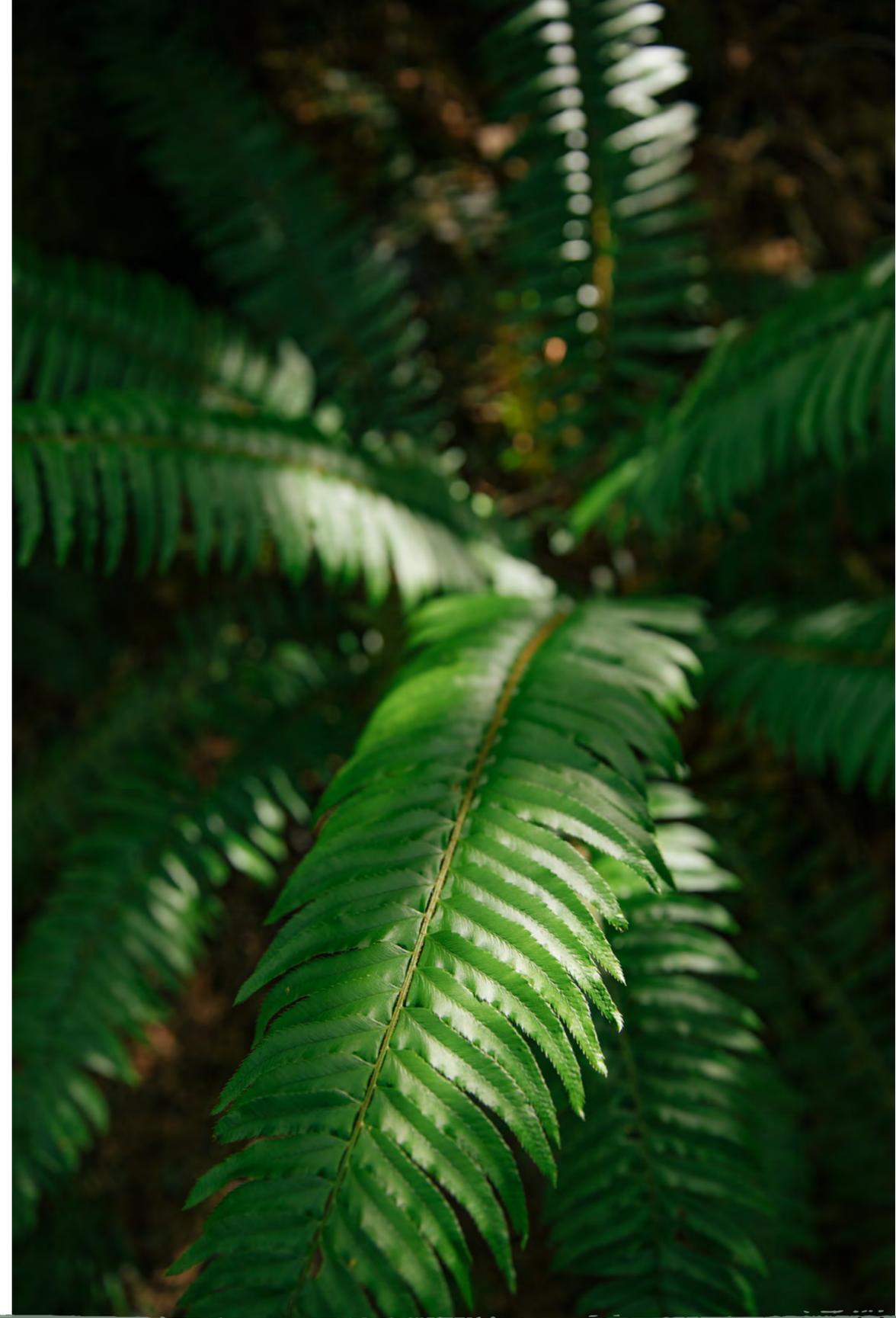
Fire Department Master Plan - Staffing

- Master Plan initiated in early 2022 and completed early 2023.
- Master Plan identified several recommendations.
- Most significant and immediate need identified was staffing with the recommendation to add 27 additional career firefighters.
- To smooth the impact of such a significant addition to the Fire Department, the staff recommendation included in the proposed financial plan is for the addition of 9 firefighters in each of 2023, 2024 and 2025.
- The impact in 2025 for adding 9 firefighters is approximately \$1,000,000 (a 1.85% tax increase).



IAFF Contract Negotiations

- Current agreement expired December 31, 2023.
- Wages are not negotiated as part of the agreement as they are tied to the Saanich Fire Department.
- Negotiations for a new agreement continue and budget impacts will be factored in once determined.



City Hall Staffing Requests

- Additional City Hall staff is requested to maintain current service levels in the context of a growing City.
- The 2025 impact for requested City Hall Staff additions is \$700,000 (1.3%)



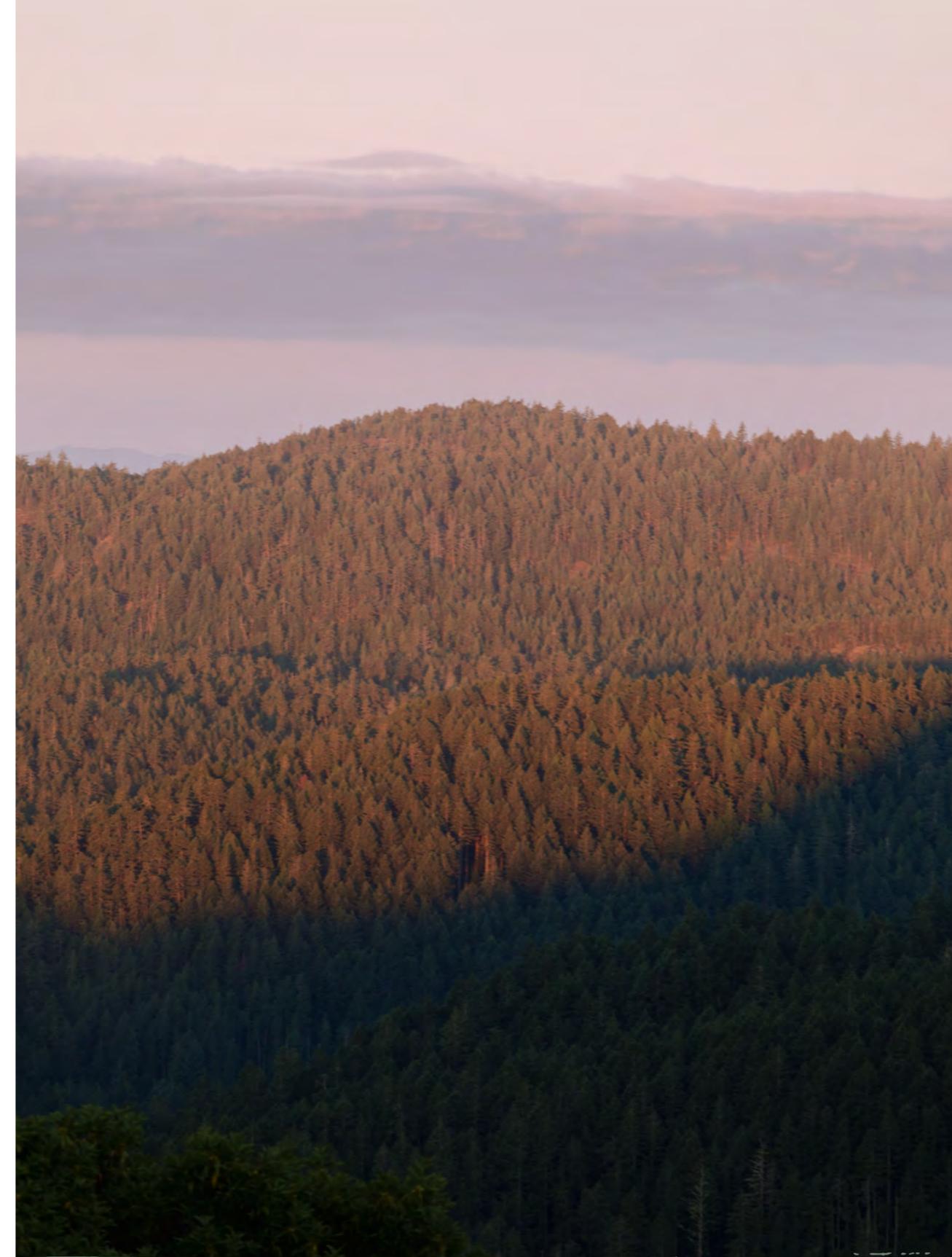
Internal Borrowing for Capital

- The City has occasionally borrowed internally over the last 25-years for the acquisition of land and to fund projects that have gone over budget with the intent of repaying these funds in future years.
- The repayment of these “borrowed funds” was incorporated into the 2024 - 2028 Financial Plan with \$750,000 (1.67% tax increase) being allocated in 2024.
- The 2024 – 2028 Financial Plan also had an additional \$950,000 allocated in 2025 for a total yearly repayment of \$1,700,000. Staff are recommending reducing 2025 to be an additional \$750,000 in 2025 for a total repayment in 2025 of \$1,500,000 (a 1.39% tax increase).



CPI (Inflation)

- Annual Inflation figure not yet available as of the time of preparing this presentation.
- CPI Impacts the City of Langford's budget more significantly than many municipalities as wages and contracts are tied to CPI.



Acquisition of the Langford Aquatic Centre & Parking

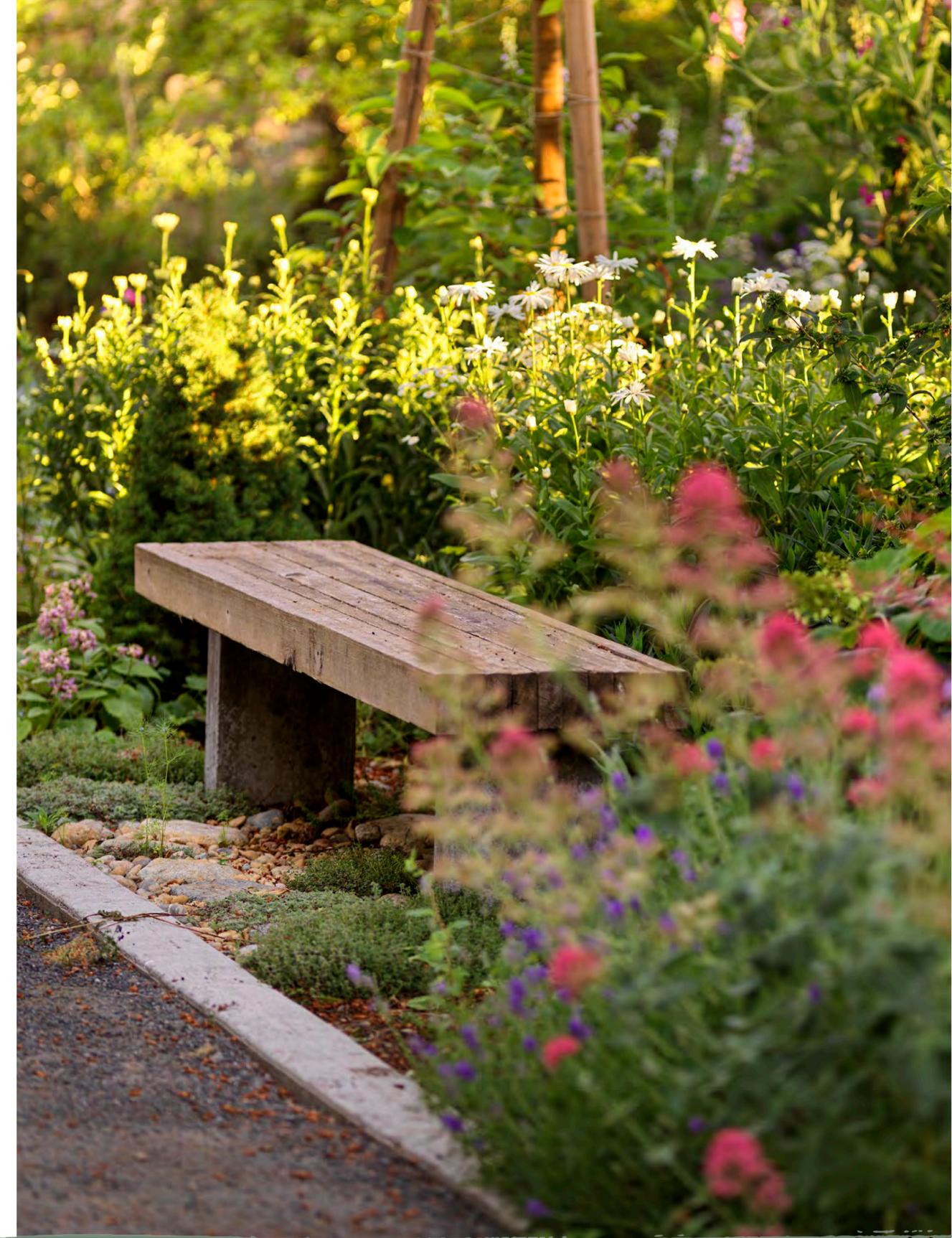
Purchase of the Langford Aquatic Centre Building and Parking

- Decision to purchase made December 16th, 2024.
- Requires an approximate 1.75% tax increase per year from 2025 – 2028.
- Additional taxes collected for debt servicing costs will roll into Asset Management funding at the end of the debt servicing period.



Woodlands Park

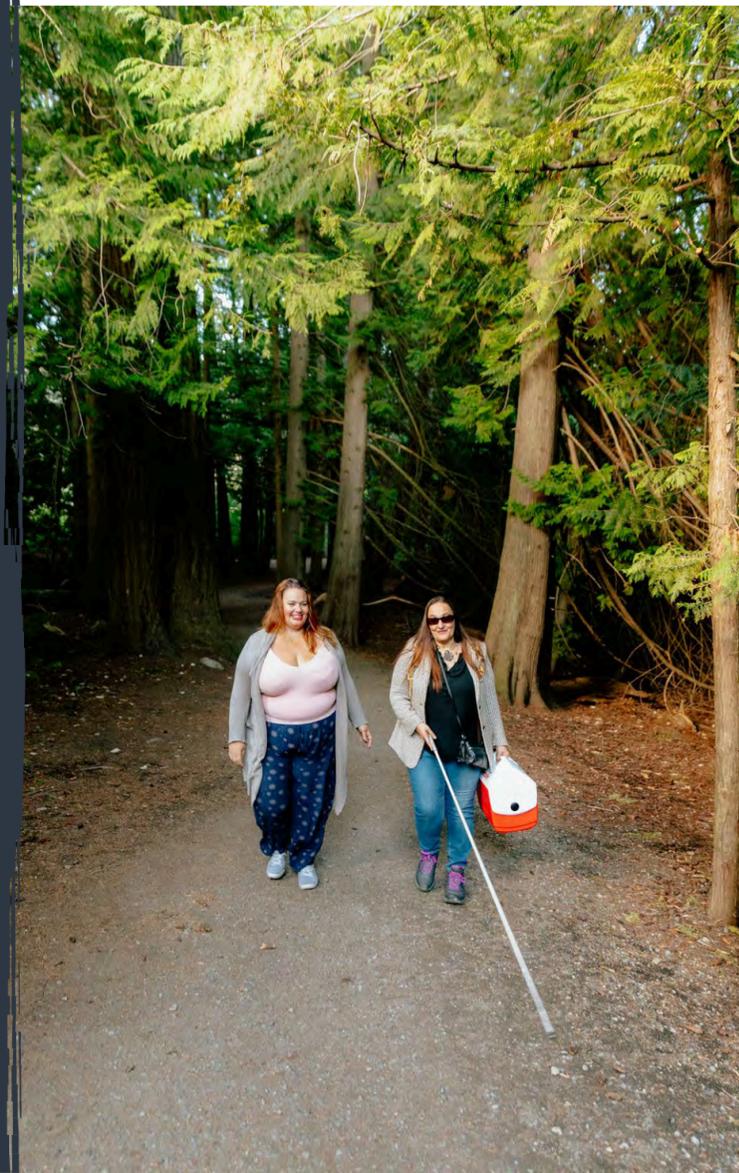
- Purchase Price to be funded by \$7M from Growing Communities Fund, and \$2.8M from previously approved property taxes that will be collected in 2026.
- Tenant buy outs and supports (2025-2029): \$1M annually budgeted to be funded by property taxation as follows:
 - 2025 - \$200,000
 - 2026 - \$600,000
 - 2027 - \$1,000,000
 - 2028 - \$1,455,000
 - 2029 - \$1,855,000
- Requires additional approximately 1.75% tax increase in 2029.
- For 2030, the final tenant supports and Park remediation to be funded by property taxes with no additional tax increase.



Questions / Discussion



Revenues



Revenues

- **Revenues:**

- Property taxes
- Grants in lieu
- Utility taxes
- Parcel taxes
- Fees and charges
- Interest
- Grants from other governments
- Development Cost Charges (DCC's)
- Other sources
- Transfers from reserves
- Use of surplus
- Borrowing proceeds (debt)
- Developer donated assets

Revenues

Proposed Draft 2025 – 2029 Operating Budget

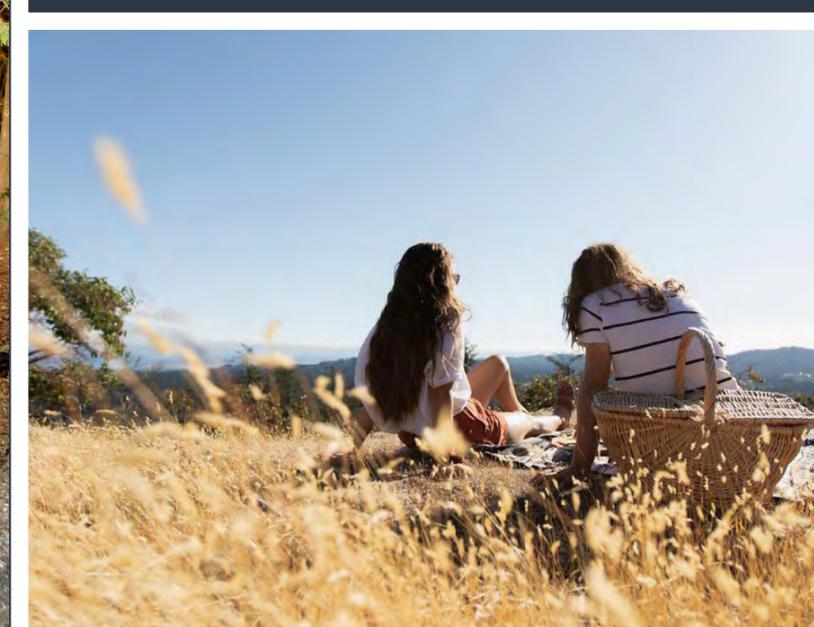
	2024 Budget	2025	2026	2027	2028	2029
Property Tax Revenues						
General & Police	43,883,850	TBD	TBD	TBD	TBD	TBD
General - West Shore Parks & Rec	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,800,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre / Asset Management	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
Total Property Tax Revenues	58,965,188	TBD	TBD	TBD	TBD	TBD
Non-Tax Revenue						
Total Licences & Permits	3,843,700	4,766,900	4,793,700	4,820,500	4,847,300	4,914,100
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	9,890,630	9,849,540	10,043,950	10,233,670	10,420,500
Total Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Total Conditional Grants	1,727,454	612,200	519,380	519,510	519,640	519,780
Total Transfers From Reserve Funds	1,691,650	1,723,920	1,110,510	1,095,990	1,085,370	296,190
Total Transfers From Reserve Accounts & Surplus	3,802,689	4,739,340	642,540	405,000	320,000	320,000
Total Non-Tax Revenue	22,783,283	25,322,800	20,417,180	20,368,230	20,470,180	19,914,950
Total Revenues	81,748,471	TBD	TBD	TBD	TBD	TBD

Questions / Discussion



2025 Budget Presentation

Fiscal Services Finance, IT, & GIS



Fiscal Services

Department Overview

- The Fiscal Services section of the Financial Plan includes three segments:
 - Bank charges and interest
 - Principal repayment
 - Transfers to own funds and reserves



Fiscal Services

Proposed Draft 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
Fiscal Services						
Bank Charges & Interest						
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
Total Bank Charges & Interest	2,492,250	990,000	2,936,500	2,936,500	2,936,500	2,936,500
Principal Repayment						
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
Total Principal Repayment	5,609,211	1,097,010	2,971,470	7,959,910	7,069,080	10,673,890
Transfers to Own Funds & Reserves						
Transfer to Capital Fund	2,162,410	8,618,240	7,211,850	4,897,710	7,523,080	6,426,680
Transfer to Future Expenditures	-	700,000	900,000	1,100,000	800,000	400,000
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
Total Transfers to Own Funds & Reserves	4,667,410	11,823,240	10,616,850	8,502,710	10,828,080	9,331,680
Total Fiscal Services	12,768,871	13,910,250	16,524,820	19,399,120	20,833,660	22,942,070

Finance

Department Overview

- Has 9 staff members
(requesting one additional FTE for 4 months in 2025)
- Financial Plan (Budget)
- Principal Financial Reporting:
 - Financial statements
 - Statement of Financial Information (SOFI)
 - Provincial reporting requirements
- Long-term financial planning
- Cash receipting
- Accounts receivable (AR)



Finance

Department Overview

- Accounts payable (AP)
- Property tax
- Payroll
- Investments
- Debt and reserve management
- Revenue collection
- Procurement
- Risk management and insurance
- Asset management



Information Technology (IT)

Department Overview

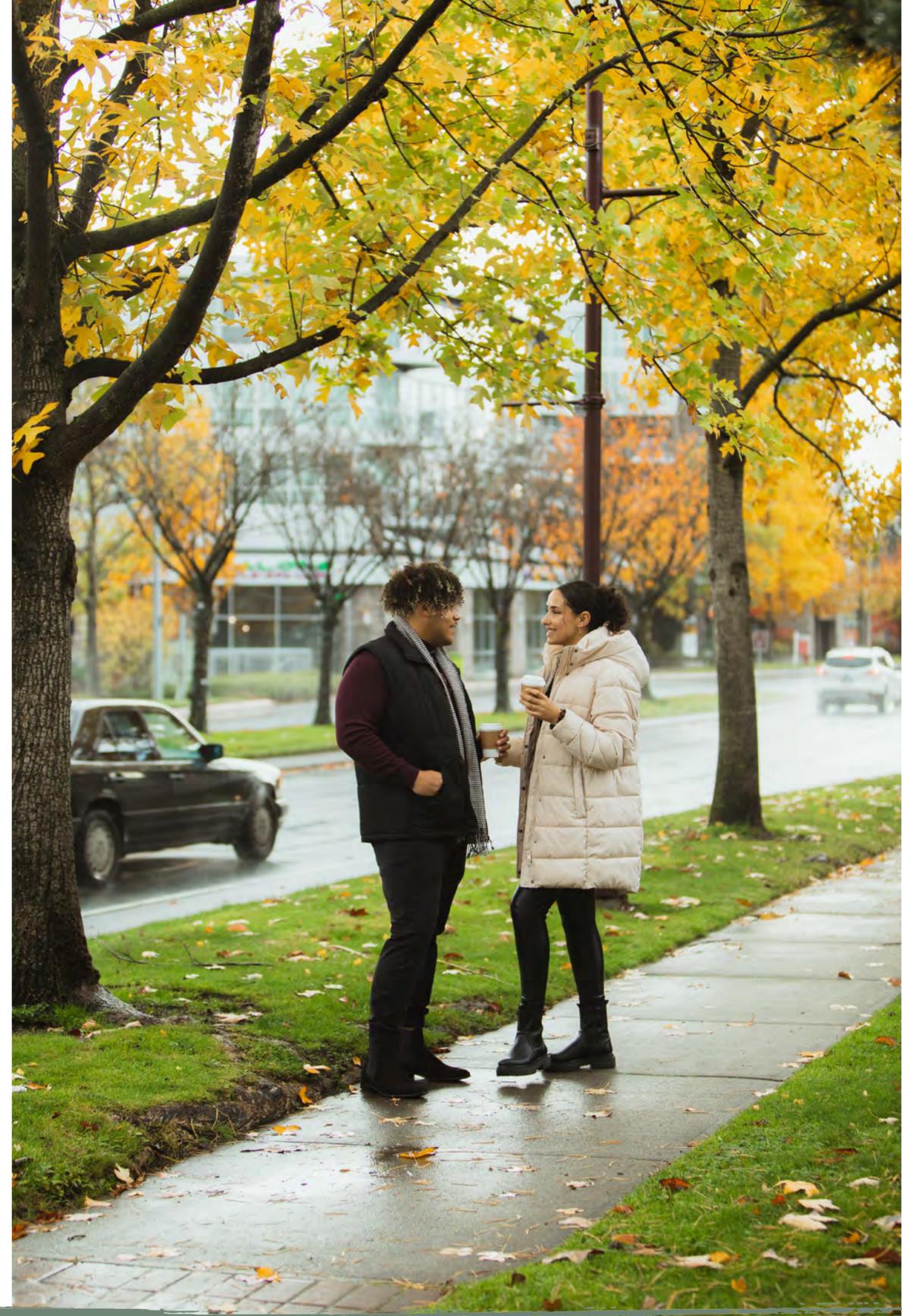
- Has 5 staff members
- Maintains:
 - Network
 - Applications
 - Hardware/software
- Procures/develops software to meet City needs
- Provide IT services to West Shore Parks and Recreation on contract



Information Technology (IT)

Department Overview

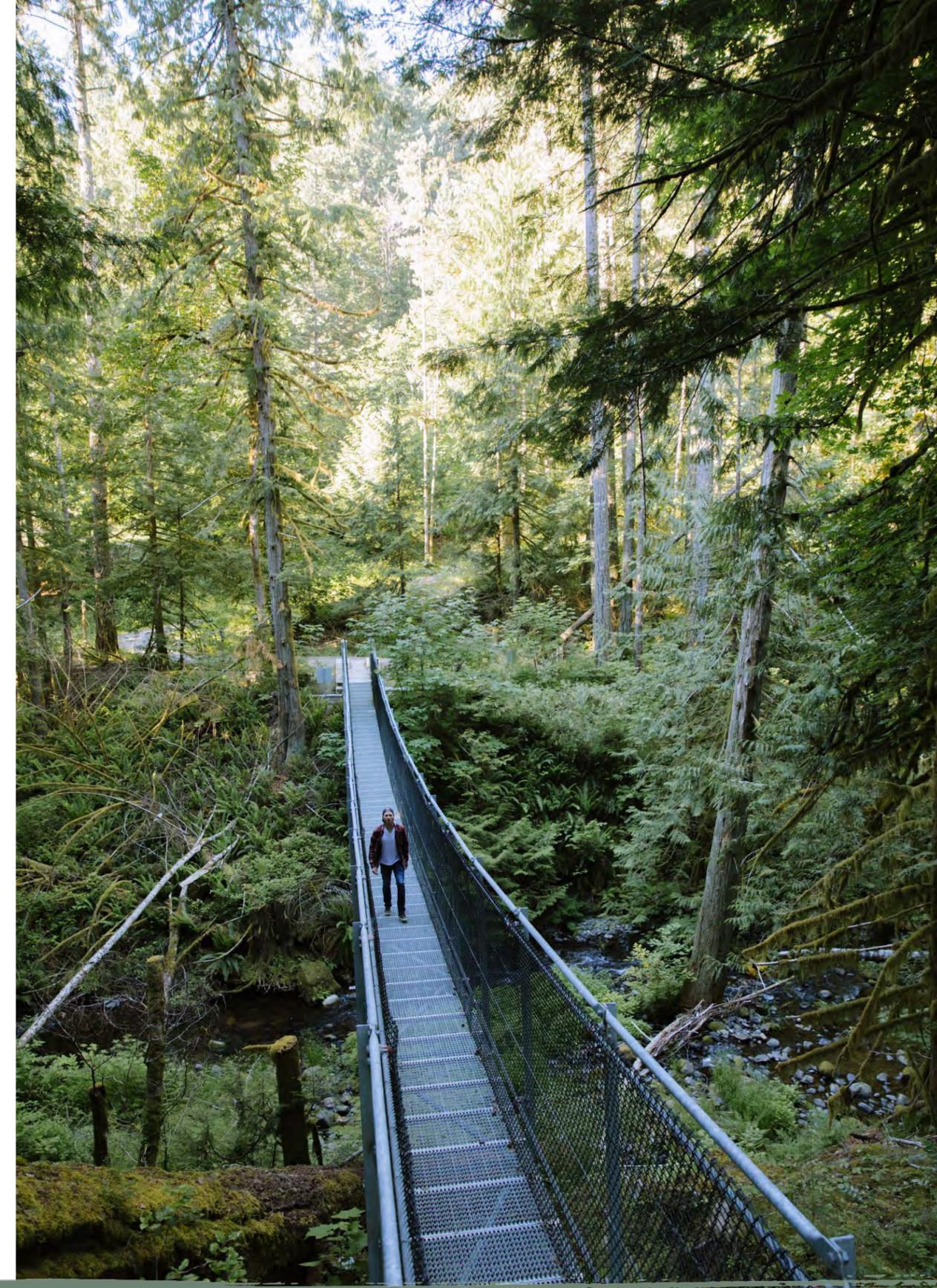
- **Systems:**
 - Maintains networks
 - Responsible for network security
 - Responsible for backups
 - Maintains redundant server infrastructure
- **Applications:**
 - Maintains line of business applications
 - Evaluate business requirements
 - Helps implement vendor software
 - Develops new applications to support internal and external needs



Information Technology (IT)

Department Overview

- **Hardware/Help Desk:**
 - Regularly refresh computer hardware
 - Supports day-to-day technical issues
 - Manages the City's mobile device plan



Geographic Information System (GIS)

Department Overview

- Has 5 staff members
- Maintains corporate spatial data and applications
- Provides mapping and analysis
- Develops mapping applications to fulfill business needs



Geographic Information System (GIS)

Department Overview

- **Corporate Data:**

- Maintains parcel data and creates new addresses
- Captures City asset inventory for asset management
- Creates City street network and GIS layers
(e.g. zoning, riparian, flood plain etc.)
- Maintains City ortho photos

- **Applications:**

- Maintains core GIS data for City permit management system and asset inventory systems
- Creates interactive mapping applications
(e.g. parks locator map, infrastructure map)



Geographic Information System (GIS)

Department Overview

- **Mapping and Analysis:**
 - Creates maps for zoning and planning
 - Helps design new City amenities
 - Performs spatial queries to help guide City policy
 - Utilizes drone imagery to assist in City projects



IT/GIS

Key Business Software

- Escribe – Agenda management
- SharePoint – records management
- City View – permitting, etc.
- CityWorks – GIS and asset management
- Diamond/Great Plains – financials, property taxes, accounts payable, and payroll
- Papersave – accounts payable processing, including approved internal controls
- Questica – budgeting software
- Esri – GIS/mapping



IT/GIS

2025 Operating Budget Highlights

- Updating GIS Technology Stack
- Migration of asset management software to the cloud
- Cybersecurity enhancements
- Creation of a development tracker



IT/GIS

2025 Capital Budget Highlights

- Equipping new office space with technology
- Saving for financial and permitting software end of life replacement
- Stadium WiFi replacement



General Government

Proposed Draft 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
General Government						
Council						
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	-	-
Total Council	655,041	664,650	676,490	808,680	701,230	714,170
General Government Administration						
General Government Administration	4,433,961	4,272,710	4,735,900	5,691,270	8,757,370	4,354,180
Finance	1,231,566	1,600,150	1,820,560	1,932,020	2,043,550	2,161,400
Common Services	1,337,710	1,226,920	1,319,590	1,359,160	1,398,890	1,440,850
City Hall	435,125	485,180	485,930	504,190	520,570	540,320
Rental Properties	50,900	52,070	53,630	55,240	56,900	58,610
Total General Government Administration	7,489,262	7,637,030	8,415,610	9,541,880	12,777,280	8,555,360
General Government - Other						
Network Administration	1,487,438	1,802,390	1,920,840	2,029,990	2,131,850	2,234,620
Records Management	587,973	664,440	674,440	713,560	754,430	794,810
GIS and Mapping	718,634	572,780	571,450	669,470	720,510	692,860
Database Management	298,169	248,000	336,080	282,330	290,790	292,460
Asset Management	53,581	54,920	59,170	58,270	60,020	61,820
Total General Government - Other	3,145,795	3,342,530	3,561,980	3,753,620	3,957,600	4,076,570
Total General Government	11,290,098	11,644,210	12,654,080	14,104,180	17,436,110	13,346,100

Questions / Discussion



CITY OF
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2025 Budget Presentation

Fire Rescue and Emergency Program

CITY OF
Langford



Fire Rescue and Emergency Program

Department Overview

- Langford Fire Rescue has been the City of Langford's fire and rescue organization since 1947.
- Composite fire department comprised of career and paid-on-call members operating from three stations within Langford.
- Plans and trains for the mitigation, prevention, response, and recovery from emergencies throughout the City.
- Its function includes fire suppression, first response, auto extrication, water rescue, technical high-angle rescue and hazmat.
- Works collaboratively with other West Shore departments to protect life and property.



Fire Rescue and Emergency Program Department Overview

- Conducts all fire investigations.
- Conducts fire and life safety initiatives, including fire safety presentations, fire inspections, FireSmart assessments, and emergency preparedness information delivery.
- Oversees the Langford Emergency Program.
 - Mitigate, prepare, respond and recovery from major events and disasters.
 - Examples: extreme cold and heat events, atmospheric rivers, wind storms and pandemics and tsunami & earthquake preparedness.



Fire Rescue and Emergency Program

Staff

Station 1

- 1 Chief/Emergency Program Coordinator
 - 1 Assistant Chief, Prevention
- 4 Captains
- 20 Firefighters
- 1 Emergency Program Specialist
- 1 FireSmart Coordinator
- 1 Confidential Assistant to the Fire Chief

Station 2 (staffed 50%)

- 1 Deputy Chief, Operations
- 2 Lieutenants
- 8 Firefighters

Volunteer Groups

- 28 paid-on-call Firefighters
- 15 Women's Auxiliary
- 40 Emergency Support Services
- 10 Amateur Radio
- 1 Padre



Fire Rescue and Emergency Program

Proposed Draft 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
Fire Rescue Services						
Fire Administration	5,223,499	6,807,300	7,914,760	8,362,330	8,842,760	9,354,060
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	159,270	158,040	156,750	155,470	154,110
Total Fire Rescue Services	6,828,467	8,415,350	9,555,530	10,048,600	10,617,570	11,142,920
Total Fire Rescue Services	6,828,467	8,415,350	9,555,530	10,048,600	10,617,570	11,142,920

Fire Rescue and Emergency Program

2024 Per Capita Comparison:

*Langford Fire Rescue	\$148.10/capita (*proposed 2025)
Campbell River Fire Department	\$168.19/capita
Vernon Fire Department	\$190.28 /capita
West Kelowna Fire Department	\$205.28/capita
North Vancouver Fire Department	\$299.83/capita
Oak Bay Fire Department	\$311.28/capita

Fire Rescue and Emergency Program

2024 Highlights

- Achieved 24/7 coverage at Station 2 50% of the time.
 - Enhanced the coverage and reduces the response times to South Langford.
- Renewed the FireSmart Grant and launched several initiatives to reduce the risk of urban interface fires.
- These included community cleanup days, information sessions, partnerships and rebate programs.
- Enhanced the ability to respond to larger incidents and disasters with improvements to the Department Operations Center, Emergency Support Services equipment and supplies.



Fire Rescue and Emergency Program

2025 Operating Budget Highlights

- Continue to implement recommendations of the Fire Master Plan.
- Proposed to Hire 9 positions in 2025.
 - Final year of a three-year plan to provide coverage from Station 2.
- Upgrade software and training to meet the requirements of the new Fire Safety Act and Emergency Disaster Management Act regulations.
- Change the FireSmart position to be permanent and continuing while still using the UBCM grant for funding. The position is currently a 2-year term position.



Fire Rescue and Emergency Program

2025 Capital Budget Highlights

- Build eight misting stations to be placed strategically throughout the city in response to summer heat events.
 - Funding is provided through an approved UBCM grant.
- Install a SCBA compressor at Station 2 so air bottles can be refilled.
- Start the replacement of the existing 1.5 inch and 2.5 inch hose lines on the Engines and Ladder.
 - This will be a 5-year plan to replace the hose on one apparatus per year.

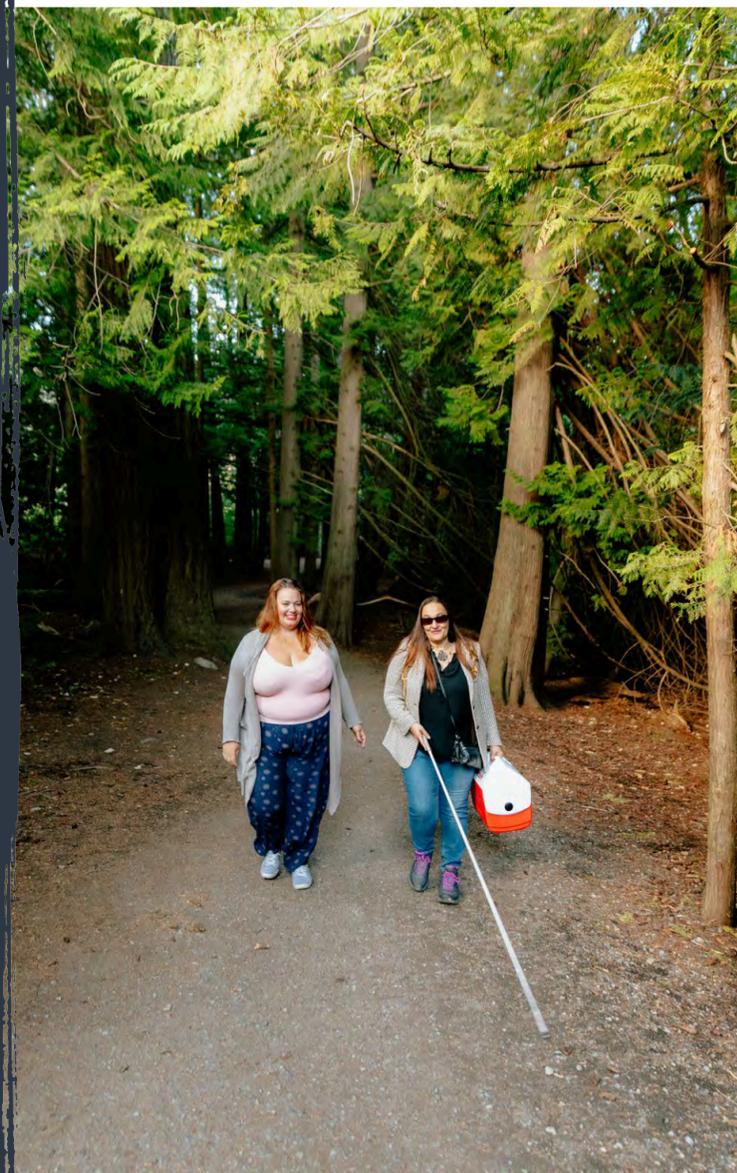


Questions / Discussion

2025 Budget Presentation

Community Safety and Municipal Bylaw Enforcement (CSME)

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Community Safety and Municipal Bylaw Enforcement

Department Overview

- Addresses a wide range of community safety and social issues.
- Ensures the public is informed of Langford's Regulatory Bylaw requirements.
- Assesses risks in the community related to health, safety and public spaces and provides education where needed.
- Work closely with many agencies to achieve a coordinated level of service that is highly effective, professional, and proactive.



Community Safety and Municipal Bylaw Enforcement

Department Overview

- Receive and investigate public complaints of Bylaw violations.
- Ensure regulatory Bylaw compliance by the public.
- Provide street parking management and enforcement.
- Conduct vehicle, bicycle, and foot patrols of public spaces.
- Work with other government agencies, and non-profit organizations to assist the unhoused where appropriate.



Community Safety and Municipal Bylaw Enforcement

Staff

- 1 Manager
- 1 Senior Bylaw Officer
- 2 Community Safety/Bylaw Officers
- Bylaw Officer
(Construction Liaison – vacant)
- 5 Community Patrol Officers
- 5 Auxiliary/Casual Officers
- 1 Administrative Assistant



Community Safety and Municipal Bylaw Enforcement

Proposed Draft 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
CSME						
CSME						
CSME - Administration	1,289,084	1,317,710	1,411,800	1,501,240	1,578,690	1,667,720
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	34,300	3,400	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
Total CSME	1,935,268	2,004,770	2,112,770	2,223,240	2,352,370	2,433,710
Total CSME	1,935,268	2,004,770	2,112,770	2,223,240	2,352,370	2,433,710

Community Safety and Municipal Bylaw Enforcement

2024 Highlights

- Implementation of the provincially backed Bylaw Offence Notice system has provided elevated efficiencies in parking management.
- Increased enforcement of standards with respect to site conditions and cleanliness at inactive development sites.
- Through 2024, Officers noted decreasing numbers of unhoused individuals sheltering in Langford parks and public spaces over the previous year.
- Worked with provincial ministries to find permanent accommodation wherever possible for unhoused individuals.
- Where all other avenues were exhausted, pursued remedies through the courts to achieve compliance on significant matters.



Community Safety and Municipal Bylaw Enforcement

2024 Highlights

Statistical:

- 1,806: Number of Bylaw Enforcement files opened
- 1703: Number of parking warnings issued
- 589: Number of parking tickets issued
- 480: Number of community safety patrols
- 365: Daily unhoused early morning wellness and compliance checks



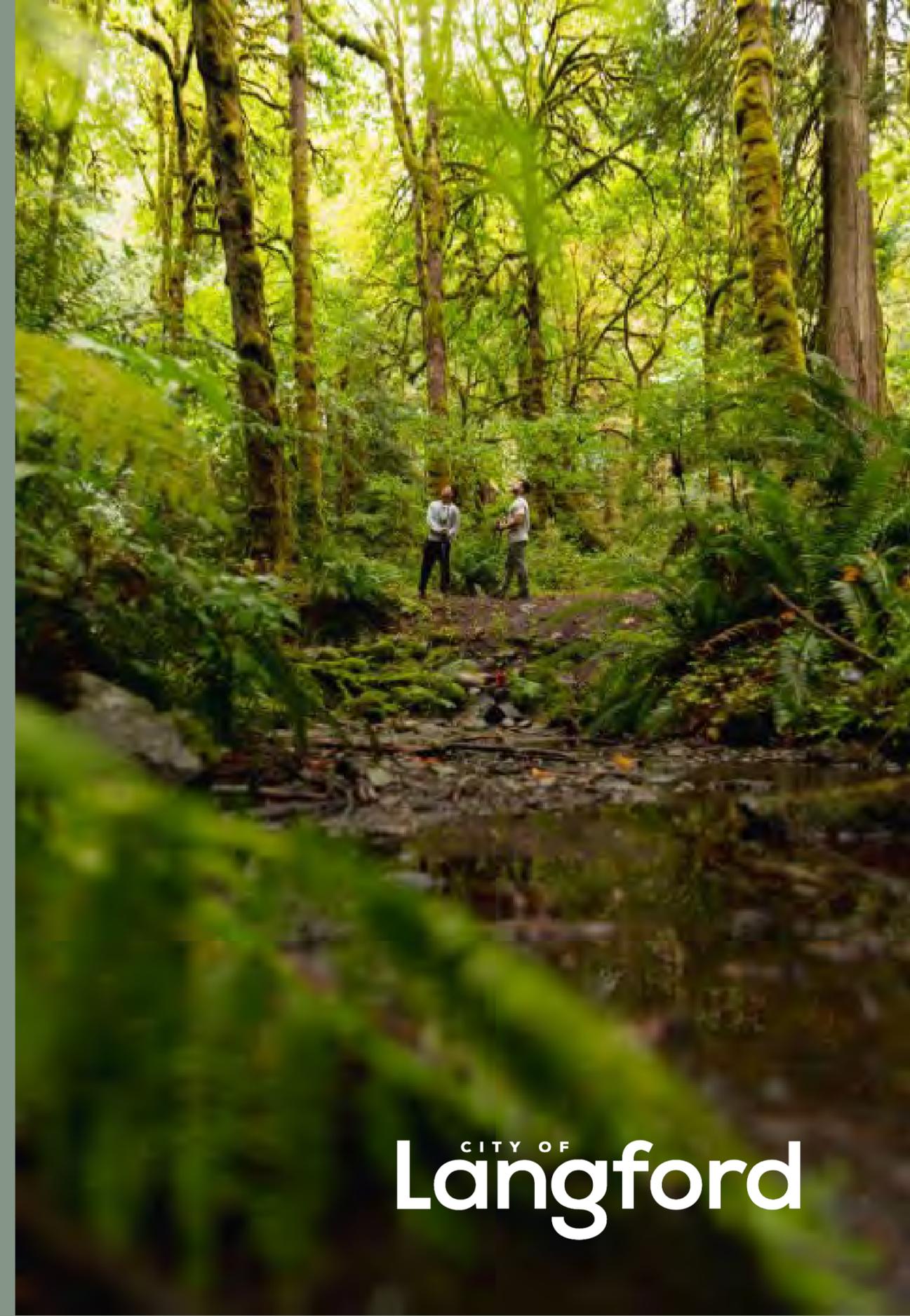
Community Safety and Municipal Bylaw Enforcement

2025 Operating Budget Highlights

- Ongoing implementation and utilization of the new Bylaw Offence Notice (ticketing) system (launched in 2023).
- Ensuring parks and other public spaces remain accessible for all members of the public.
- Work with other departments on updating and drafting regulatory bylaws and policies to reflect the changing community.
- Addressing environmental and Tree Protection Bylaw complaints.
- Work with outside counsel to resolve several cases presently before both the Provincial and BC Supreme Courts.



Questions / Discussion



Next Steps



CITY OF
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City of Langford Budget Meeting Schedule



LetsChatLangford.ca/Budget
Closes End of Day Feb 9

PRESENTATIONS

Monday January 20th

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 27th

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 9th

Visit: LetsChatLangford.ca/Budget

Thursday January 30th

Committee of the Whole at 7pm

- Public Input, no Mayor and Councillors Deliberation

Tuesday February 18th

Committee of the Whole at 1pm

- Public Input, no Mayor and Councillors Deliberation

City of Langford Budget Meeting Schedule



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Closes End of Day Feb 9

BUDGET PRESENTATION AND COUNCIL DELIBERATION

Thursday February 20th

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 3rd

Regular Council Meeting at 7pm

- Council to Deliberate and Consider Approval of Financial Plan

BYLAW READINGS

Tuesday April 22nd

Regular Council Meeting at 7pm

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

Monday May 5th

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)

Public Participation



In-Person Participation

Attend a Meeting In Person
City Hall, Council Chambers, 3rd Floor,
877 Goldstream Avenue



Mail-in

Hand Deliver or Mail a Letter
City Hall 2nd Floor, 877 Goldstream Avenue
Langford, British Columbia, V9B 2X8



Online Participation

Attend a Meeting Online
Langford.ca/Meetings



Take the Online Survey – Closes February 9th

Live Tuesday, January 21, 2025
LetsChatLangford.ca/Budget



Email

Send in a written submission
Budget2025@Langford.ca



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