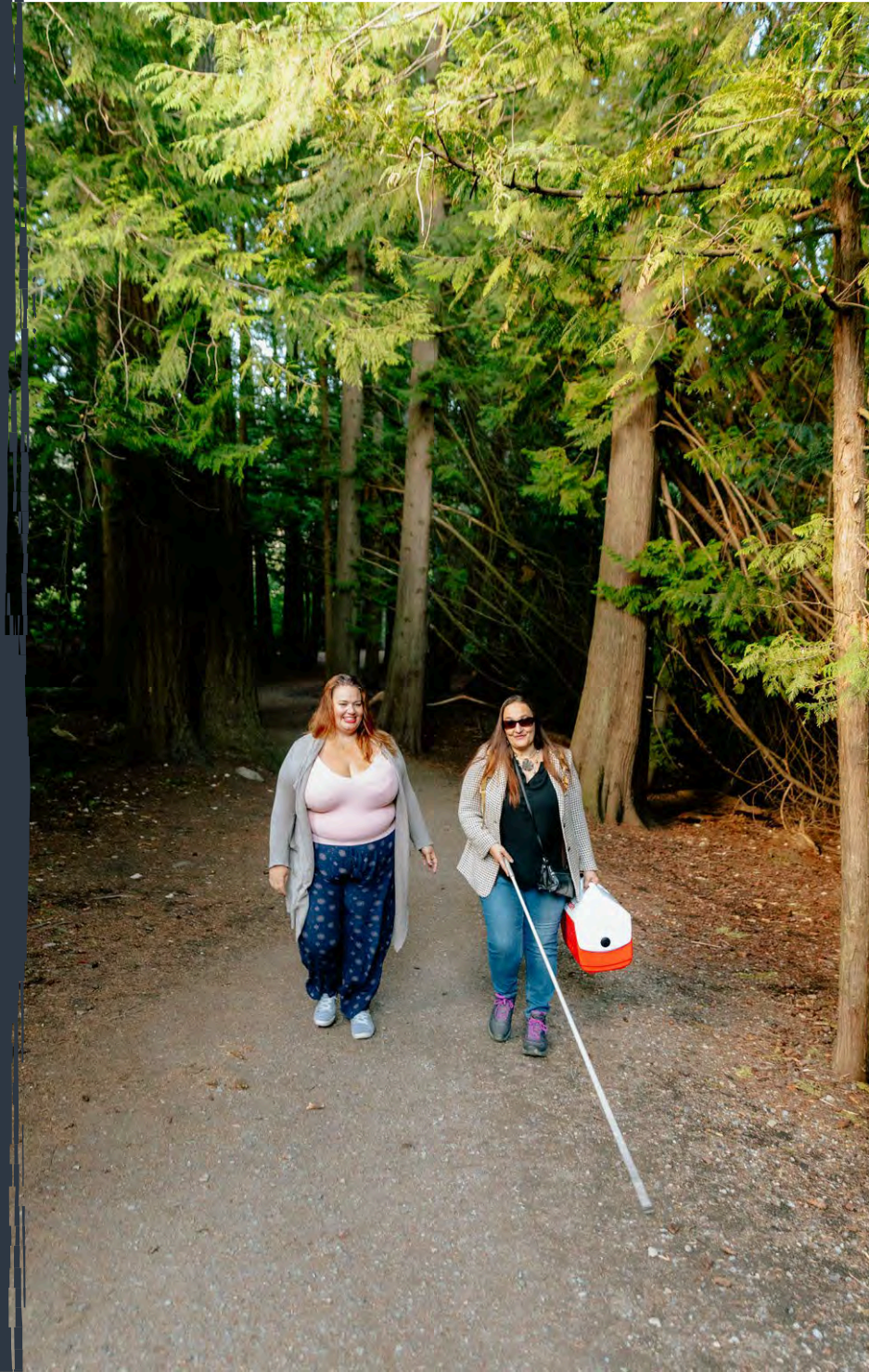


2025 Budget Presentation

January 27, 2025

CITY OF
Langford



Agenda

- **Proposed Operating Budgets**
 - General Government Services
 - Legislative Services and Records Management
 - Contracts and Agreements
 - Human Resources
 - Communications, Economic Development, Events
 - Community Planning and Climate Change
 - Development Services and Building Services
 - Engineering and Public Works
 - Parks, Recreation & Facilities
 - Police
- **Proposed Capital Budget**
- **Next Steps**



City of Langford Budget Meeting Schedule



LetsChatLangford.ca/Budget

Survey Closes End of Day Feb 9

PRESENTATIONS

Monday January 20th - Complete
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

Survey 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

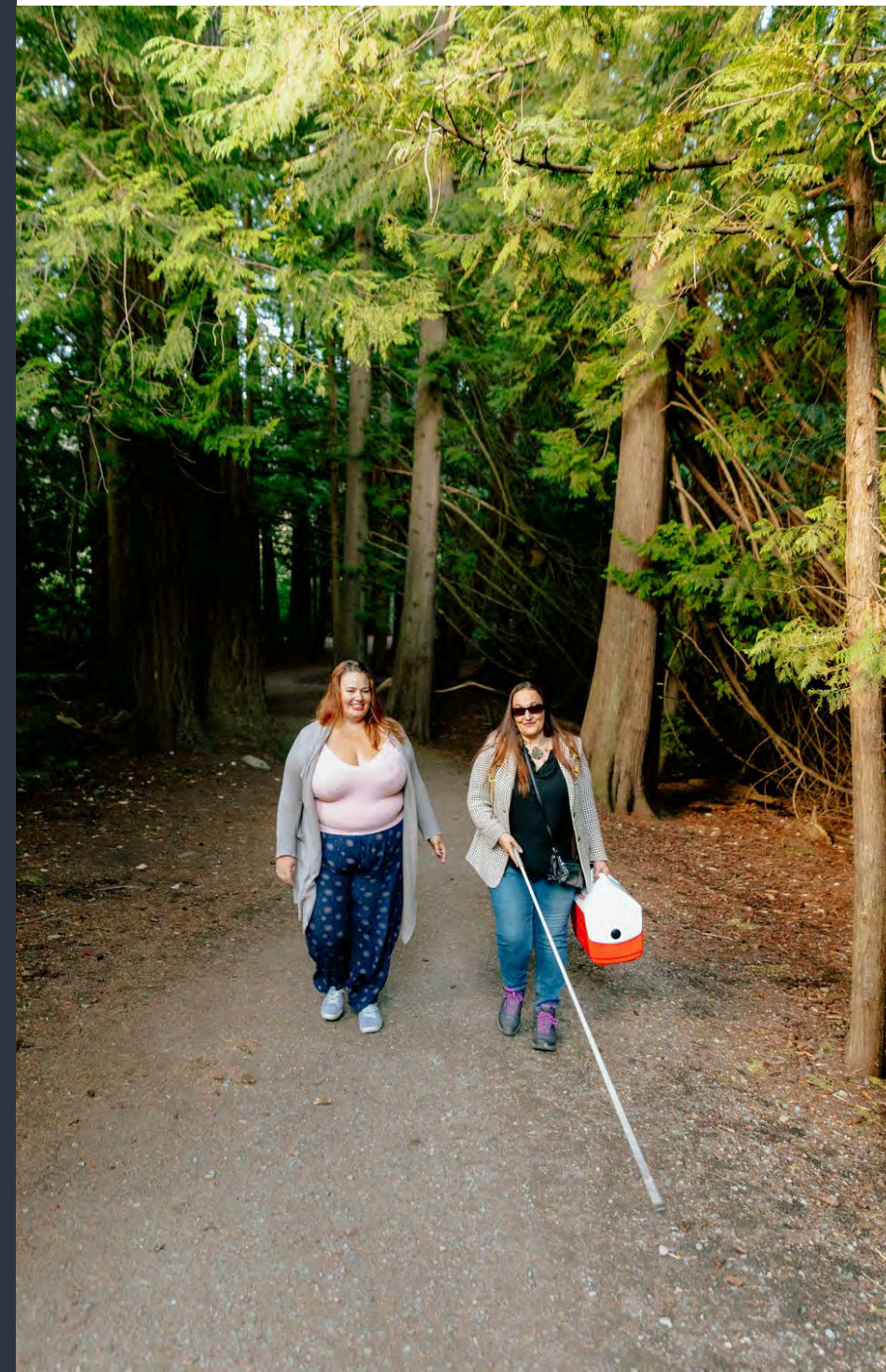
Regular Council Meeting at 7pm

- 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

2025 Budget Presentation

General Government Services



General Government Services

Department Overview

- General Government Services includes many functions of the City, including:
 - Legislative services and records management.
 - Contracts and agreements.
 - Human resources.
 - Communications, economic development, public engagement, and events.
 - Land acquisitions and dispositions.
 - Oversight of significant City initiatives.
 - Other administrative functions.



Legislative Services, Records Management, Contracts & Agreements

Department Overview

- The department has 8 staff members.
 - Prepares Agendas and minutes for Council and Committee meetings.
 - Responds to Freedom of Information and Property Information requests.
 - Facilitates the identification and management of City records and creating an electronic repository.
 - Manages contracts and agreements, including drafting and reviewing new agreements and renewals.
 - Ensures City policies and bylaws are clear and enforceable.



Legislative Services and Records Management

2025 Highlights

- Continue to update City policies and bylaws (requesting a term position to assist in drafting, reviewing and revising policies and bylaws).
- Continue to digitize City records.
- Review records for retention.
- Manage City contracts to ensure compliance and timely renewals.
- Draft agreements and land documents on City's behalf.
- Continue to work with Council and Staff on Council and Committee meeting reports, agendas and minutes.
- Work with IT and Planning to develop online tools such as a Development Tracker.



General Government

Proposed Operating Expenses

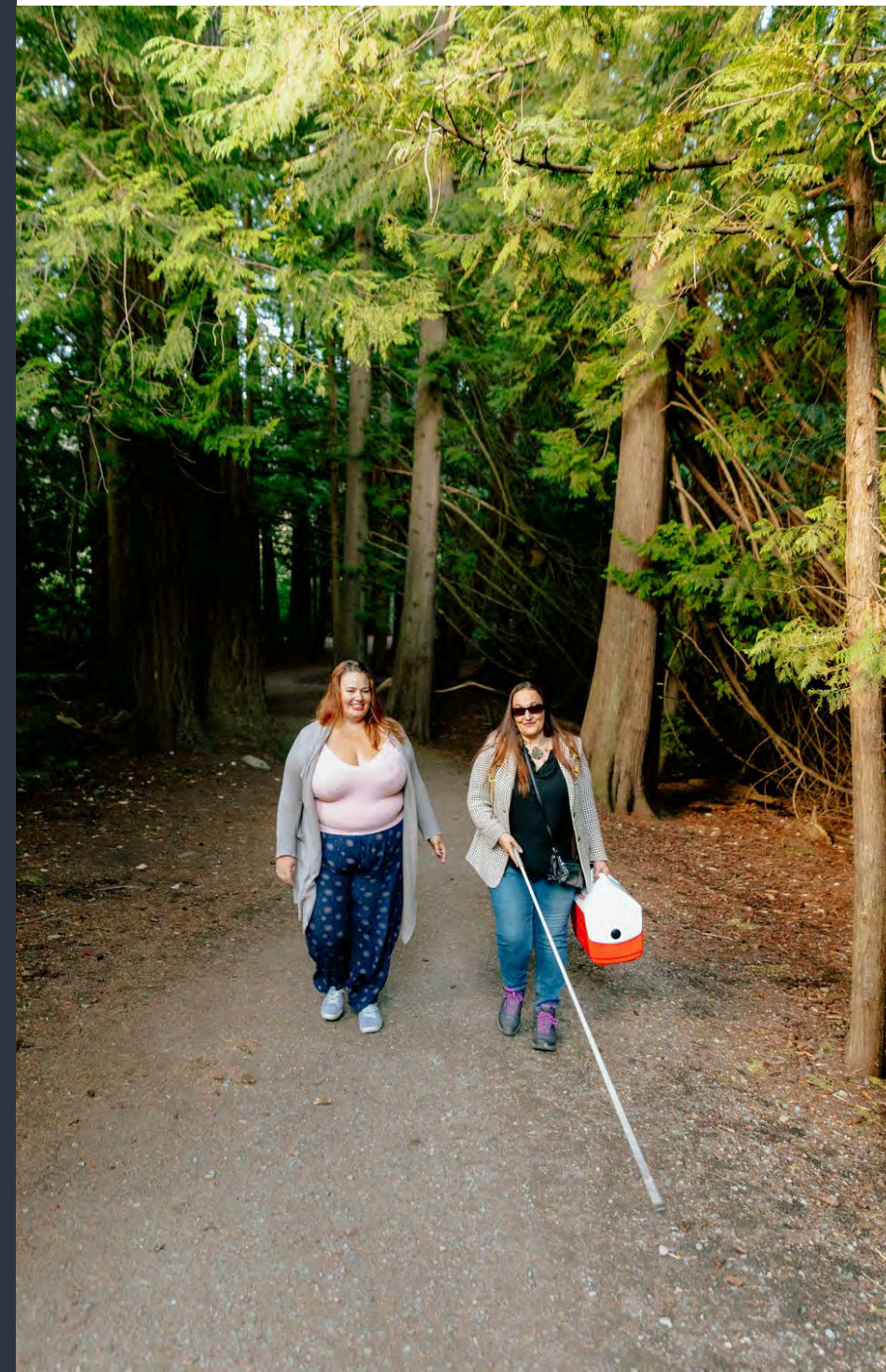
| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government | | | | | | |
| Council | | | | | | |
| Council - General | 377,041 | 392,650 | 404,430 | 416,560 | 429,050 | 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 | 796,490 | 688,680 | 701,230 | 714,170 |
| General Government Administration | | | | | | |
| General Government Administration | 4,433,961 | 4,622,710 | 4,872,270 | 5,791,270 | 7,251,540 | 8,853,780 |
| Finance | 1,231,566 | 1,601,860 | 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 | 501,680 | 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 | 8,005,240 | 8,551,980 | 9,641,880 | 11,271,450 | 13,054,960 |
| General Government - Other | | | | | | |
| Network Administration | 1,487,438 | 1,710,550 | 1,825,660 | 1,948,990 | 2,048,420 | 2,141,620 |
| Legislative Services | 587,973 | 664,440 | 674,440 | 713,560 | 754,430 | 794,810 |
| GIS and Mapping | 718,634 | 649,010 | 649,960 | 669,470 | 720,510 | 692,860 |
| Database Management | 298,169 | 266,120 | 355,330 | 365,990 | 376,960 | 388,280 |
| Asset Management | 53,581 | 54,920 | 59,170 | 58,270 | 60,020 | 61,820 |
| Total General Government - Other | 3,145,795 | 3,345,040 | 3,564,560 | 3,756,280 | 3,960,340 | 4,079,390 |
| Total General Government | 11,290,098 | 12,014,930 | 12,913,030 | 14,086,840 | 15,933,020 | 17,848,520 |

Questions / Discussion



2025 Budget Presentation

Human Resources



Human Resources

Department Overview

- The department has 3 staff members.
- Is responsible for the management of the City employee life cycle:
 - Recruitment and hiring.
 - Training and development.
 - Compensation and benefits management.
 - Performance management.
 - Developing and updating employee procedures and policies.
 - Human resource planning.
 - Health and safety.



Human Resources

2025 Highlights

- Continue to focus on corporate training for all City employees:
 - Indigenous awareness.
 - Diversity and inclusion.
 - Health and safety.
 - Leadership development.
- Implement recommendations from consultants on the City's health and safety program.
- Continue to develop a strategy for embedding equity, diversity, and inclusion initiatives into the City's operations.
- Continue Collective Bargaining negotiations with the IAFF Local.



General Government

Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
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| Council - Election Costs | - | - | 120,000 | - | - | - |
| Total Council | 655,041 | 664,650 | 796,490 | 688,680 | 701,230 | 714,170 |
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| General Government Administration | 4,433,961 | 4,622,710 | 4,872,270 | 5,791,270 | 7,251,540 | 8,853,780 |
| Finance | 1,231,566 | 1,601,860 | 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 | 501,680 | 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 | 8,005,240 | 8,551,980 | 9,641,880 | 11,271,450 | 13,054,960 |
| General Government - Other | | | | | | |
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| Legislative Services | 587,973 | 664,440 | 674,440 | 713,560 | 754,430 | 794,810 |
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| Total General Government | 11,290,098 | 12,014,930 | 12,913,030 | 14,086,840 | 15,933,020 | 17,848,520 |

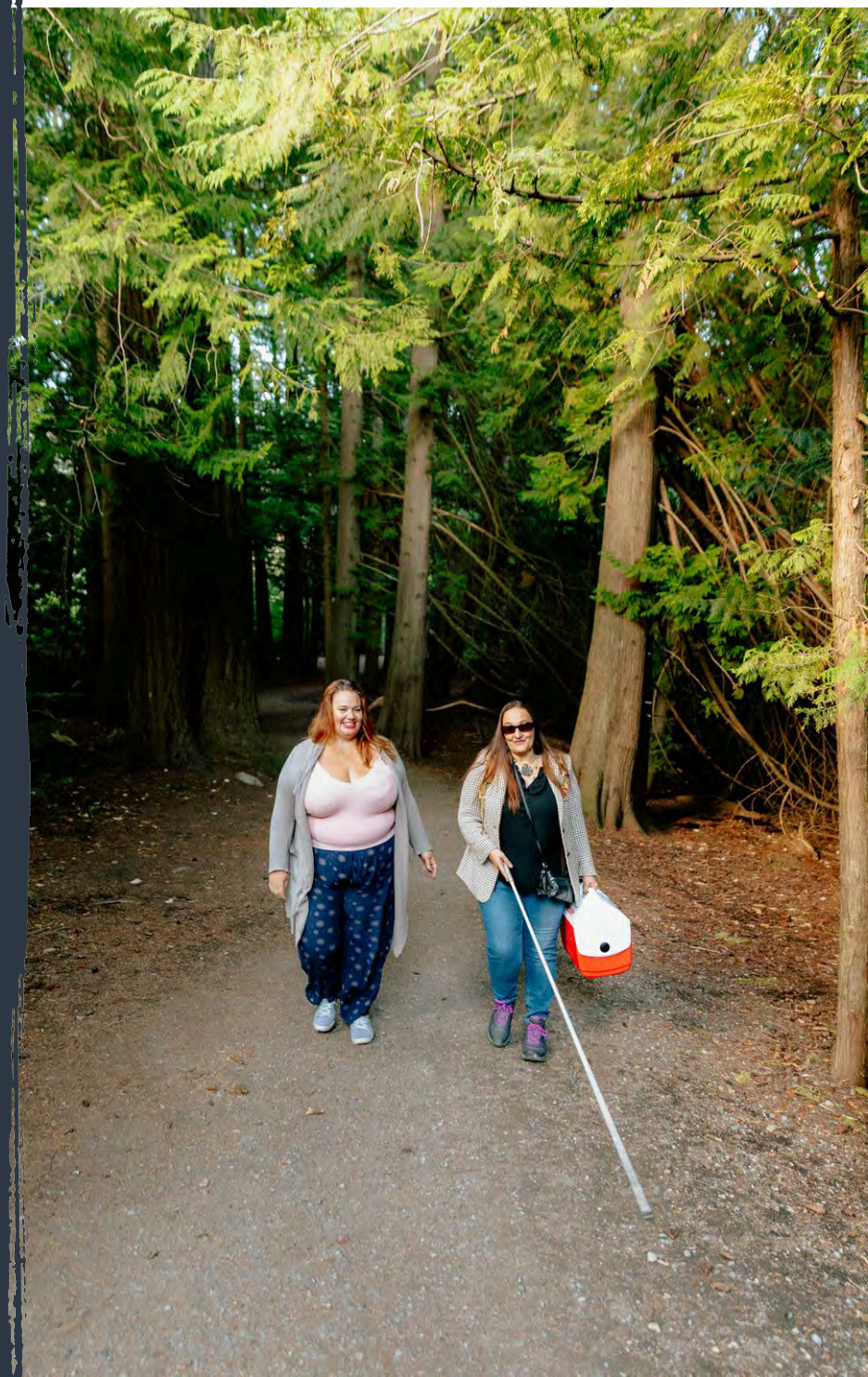
Questions / Discussion



2025 Budget Presentation

Communications, Events,
Tourism, Public Engagement, &
Economic Development

CITY OF
Langford



Communications & Economic Development Department Overview

- The department has 6 staff members (requesting the conversion of one temporary position to permanent).
- Oversees the following:
 - Communications.
 - Public engagement.
 - Economic development.
 - Tourism.
 - Events.
 - Arts and culture.



Communications & Economic Development

Department Overview (communications)



- Manages the City website.
- Manages City social media accounts.
- Supports City department communications needs.
- Issues media releases and responds to media inquiries.
- Manages the Let's Chat Langford platform.
- Plans all aspects of City public engagement initiatives and advertising.
- Creates City documents such as the Annual Report and tax notice.
- Manages the City banner program.
- Supports local non-profit organizations by sharing communications and opportunities for the public.



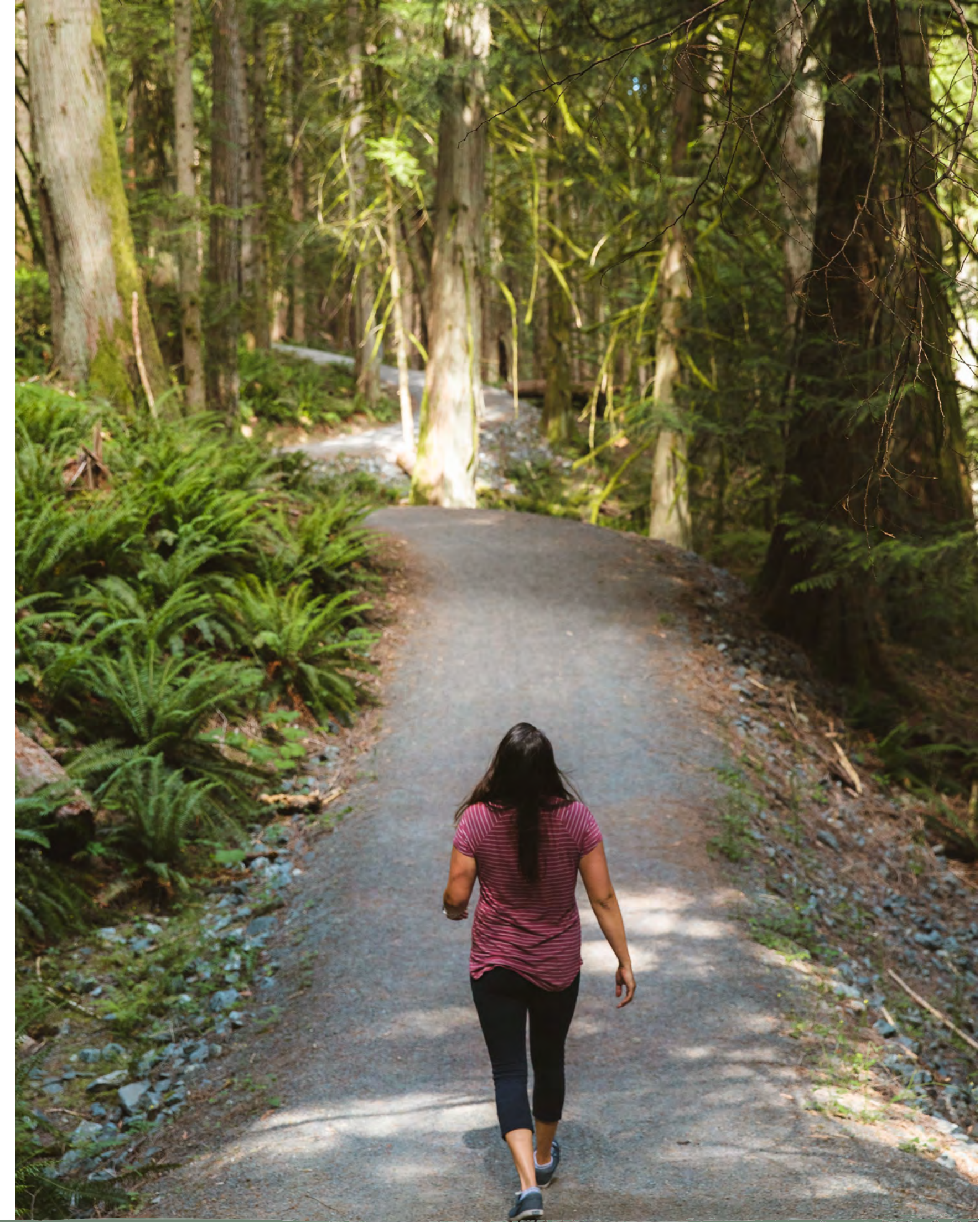
Communications & Economic Development Department Overview (economic development)

- Supports local businesses (retention and expansion).
- Supports new business looking to open in Langford.
- Manages the Langford Job Bank.
- Manages all aspects of the daily operations of The Langford Station (arts and culture district located on Station Avenue).
- One-stop contact for local businesses inquiries.
- Resource for identifying grant opportunities.
- Oversees the business license program.
- Connects local businesses together for collaborative opportunities.



Communications & Economic Development Department Overview (tourism)

- All initiatives are funded by the Hotel Tax (MRDT) which is collected by hotels, submitted to the Province, and remitted to the City of Langford.
- Holds quarterly meetings with Langford hotel General Managers/owners to discuss strategic marketing campaigns and review occupancy reporting.
- Designs and implements destination marketing campaigns to support and grow the visitor economy.
- Operates mobile visitor services.
- Supports community and sports events (e.g. ChangeMakers, Brewery and the Beast, FanCon, Pacific FC, Rugby Canada, West Shore Rebels).



Communications & Economic Development

Department Overview (events)

- Supports the on-going success of long-standing community events.
- Attracts new events to Langford (e.g. L, Food Truck Festival).
- Plans and facilitates multiple annual City events.
- Manages the City events calendar.
- Applies for grants and secures corporate sponsorship.
- Designs event materials including posters and social media assets.
- Plans and initiates marketing and advertising campaigns.
- Connects community event planners with potential sponsors, event suppliers, and support services such as the Fire Department, RCMP, and BC Ambulance Services.



Communications & Economic Development

Current Annual Events

- Coldest Night of the Year
- Family Day (new in 2024)
- FanCon (new in 2024)
- Pacific FC Season
- Earth Day
- Goldstream Farmers Market
- Fridays at The Station
- Changemakers Gathering Festival
- West Shore Rebels Season
- Music in The Park
- Langford Beer Festival
- SoberFest
- Canada Day
- Show and Shine
- Brewery & the Beast
- Rugby Canada Events
- Light Up The Hills
- Food Truck and Music Festival
- Treat Street
- Remembrance Day
- Langford Light Up & Winter Festival



Communications & Economic Development

Statistics

- 1945 people registered for Let's Chat Langford
- Planned and facilitated 19 public engagement activities (2024)
- 3800 Facebook followers, 9935 Instagram followers
- 421,151 visits to the City website, and 652,378 page views (2024)
- Langford led the provincial occupancy rate during July, August, and September 2024. July saw a strong performance at 88%, followed by 89% in August. Both well above the provincial averages of 81% in July, and 82% in August.
- Designed and distributed 25,000 Langford Visitor Guides.
- The Langford Station awarded the Community Project Award from the British Columbia Economic Development Association (BCEDA).
- Ranked #3 Most Liveable City for Entrepreneurs by the Globe and Mail.



Communications & Economic Development

2025 Highlights

- Draft an Arts and Culture Strategic Plan.
- Continue to attract and develop new events, including new City events.
- Explore ways of making events more accessible.
- Continue to support The Langford Station
(attracting more footsteps, cultural events, vendors, art installations).
- Draft an Economic Development Plan.
- Create a more robust economic development section on City website.
- Continue to work with the Film Commission to attract a film studio operator to Langford.
- Continue to work with Royal Roads University as the West Shore Campus prepares to open in Langford (innovation studio, general communications).



Communications & Economic Development

2025 Highlights

- Continue the implementation of the Five-year Tourism Strategy.
- Finalize and launch a standalone tourism website and separate social media accounts (Explore Langford).
- Update the Spirit Loop campaign as new communities have joined including Mill Bay, Cowichan Bay, Lake Cowichan.
- Continue to enhance communications and public engagement opportunities.
- Review the social media policy.
- Explore recommendations of the recent website audit for potential updates to the user experience.
- Complete the community resource page on the City website.
- Support multiple public engagement strategies (e.g. Parks Master Plan, Transportation Master Plan, Active Transportation Plan).

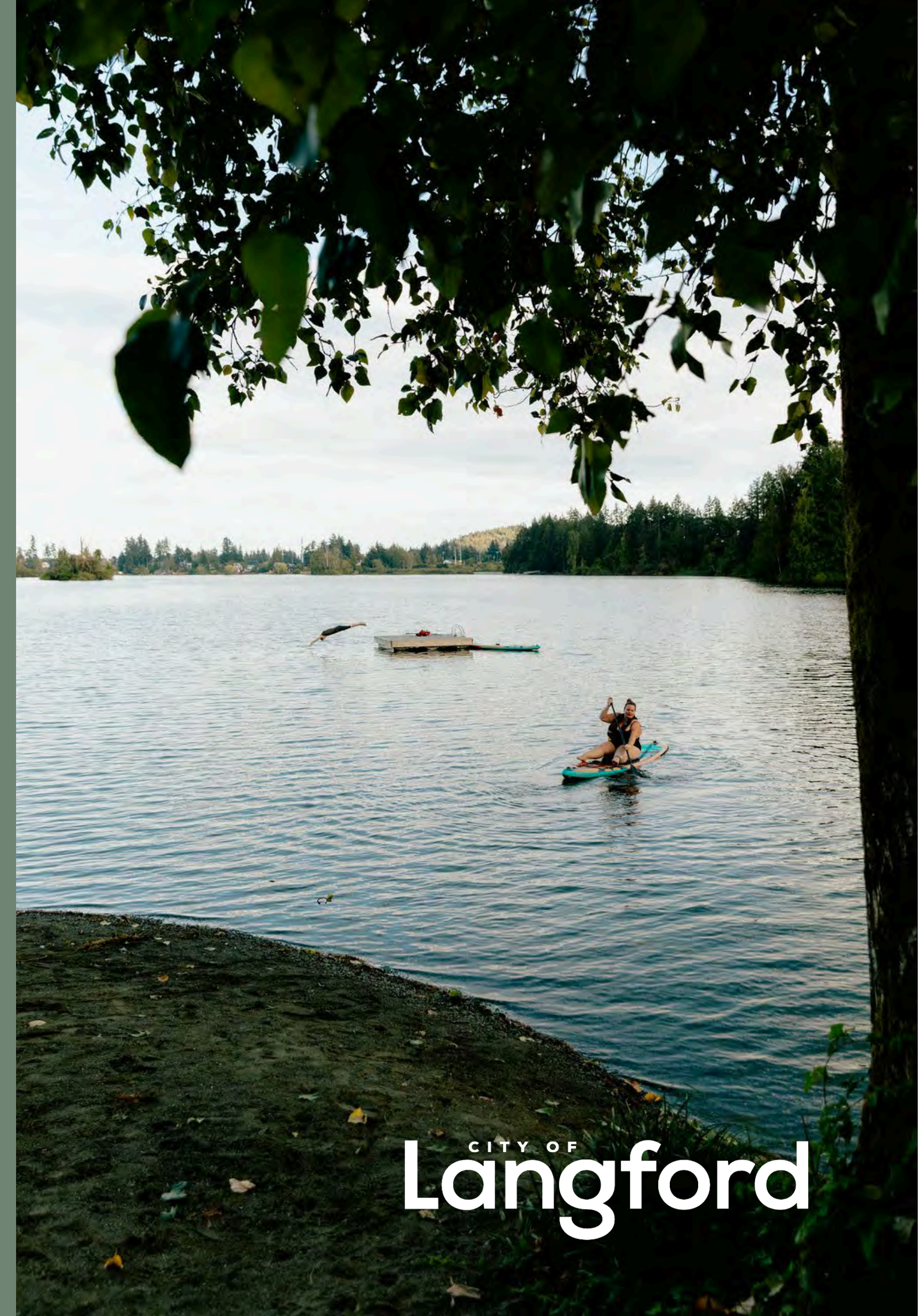


Communications & Economic Development

Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
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| Council | | | | | | |
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| General Government Administration | | | | | | |
| General Government Administration | 4,433,961 | 4,622,710 | 4,872,270 | 5,791,270 | 7,251,540 | 8,853,780 |
| Finance | 1,231,566 | 1,601,860 | 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 | 501,680 | 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 | 8,005,240 | 8,551,980 | 9,641,880 | 11,271,450 | 13,054,960 |
| General Government - Other | | | | | | |
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| Database Management | 298,169 | 266,120 | 355,330 | 365,990 | 376,960 | 388,280 |
| Asset Management | 53,581 | 54,920 | 59,170 | 58,270 | 60,020 | 61,820 |
| Total General Government - Other | 3,145,795 | 3,345,040 | 3,564,560 | 3,756,280 | 3,960,340 | 4,079,390 |
| Total General Government | 11,290,098 | 12,014,930 | 12,913,030 | 14,086,840 | 15,933,020 | 17,848,520 |

Questions/ Discussion



2025 Budget Presentation

Community Planning & Climate Change



CITY OF
Langford



Community Planning & Climate Change Department Overview

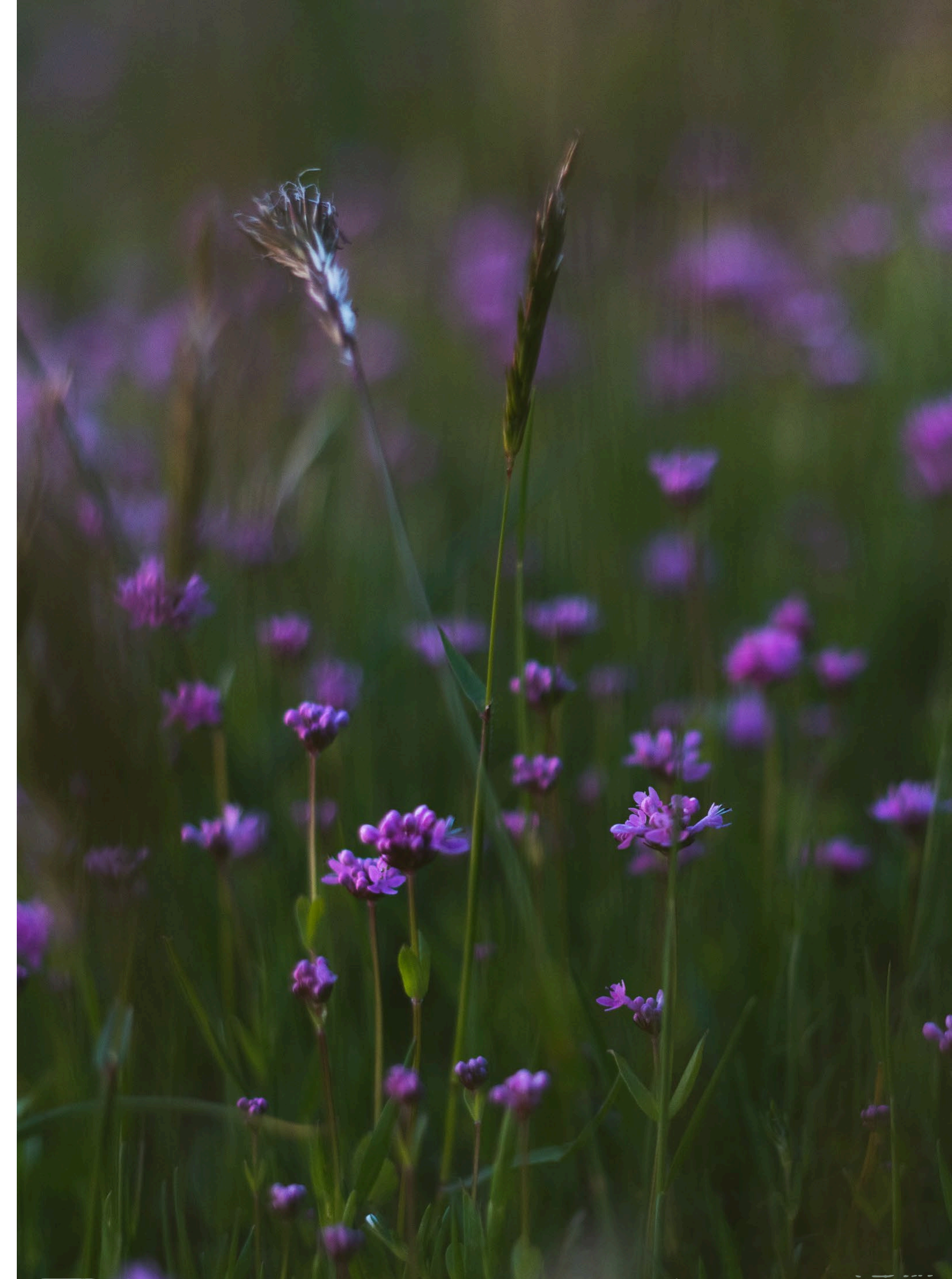
- The department has 4 staff members and 1 co-op student (requesting 1 additional co-op term for 2025).
- Responsible for providing professional and technical advice on a wide range of topics, including:
 - Long-range community planning policies and bylaws.
 - Housing policies and programs.
 - Climate action policies and Local Government Climate Action Program reporting.
 - Social planning policies.
- Ensures community goals and city-building best practices are reflected in the Official Community Plan (OCP) and implemented in the City's other bylaws and policies.



Community Planning & Climate Change

2024 Highlights

- Completed two phases of work and public engagement on the Official Community Plan (OCP) Refresh project.
- Implemented several components of new provincial housing legislation including:
 - Small-Scale Multi-Unit Housing
 - Transit-Oriented Area
 - Interim Housing Needs Report
- Completed the Urban Forest Management Plan.



Community Planning & Climate Change

2024 Highlights

- Commenced the review of the Zoning Bylaw off-street vehicle and bicycle parking requirements.
- Continued to manage the Attainable Housing Program:
 - Coordinated the completion of 10 sales in the home ownership program.
 - Secured 17 below-market rental homes for the rental program.
 - Updated qualifying criteria for applicants.
 - Commenced overall review of the program in relation to new Inclusionary Zoning legislation.
- Coordinate housing and climate-related grant opportunities.



Community Planning & Climate Change

2025 Highlights

- **2024 Projects to be Completed in 2025:**
 - Official Community Plan (OCP) Refresh project.
 - Zoning Bylaw off-street vehicle and bicycle parking requirements.
- **Attainable Housing Program:**
 - Complete overall review of the program in relation to Inclusionary Zoning legislation.
 - Ongoing coordination to implement currently secured housing agreements in the rental and ownership programs.
 - New housing agreements for additional partner projects.



Community Planning & Climate Change

2025 Highlights

- **Projects to be Commenced in 2025:**

- Support the review of the Amenity Contribution Policy and conversion to an Amenity Cost Charge Bylaw and Density Bonus Bylaw.
- Zoning Bylaw updates to align with Interim Housing Needs Report.
- Review best practices and opportunities to enhance tenant assistance supports.
- Update the Environmental Development Permit Guidelines and Design Guidelines.
- Climate Action Master Plan.
- Support the Placemaking Strategy.



Community Planning & Climate Change

Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Development Services and Community Planning & Climate | | | | | | |
| Subdivision & Land Development | | | | | | |
| Subdivision & Land Development | 405,290 | 369,890 | 408,630 | 418,210 | 430,750 | 443,680 |
| Total Subdivision & Land Development | 405,290 | 369,890 | 408,630 | 418,210 | 430,750 | 443,680 |
| Planning | | | | | | |
| Planning Administration | 1,881,571 | 1,904,110 | 1,687,600 | 1,793,110 | 1,900,500 | 2,021,930 |
| 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 | 749,000 | 264,000 | 272,720 | 275,800 | 275,800 |
| Total Planning | 2,720,571 | 3,033,110 | 1,968,160 | 2,082,890 | 2,193,870 | 2,315,830 |
| Total Development Services and Community Planning & Climate | 3,125,861 | 3,403,000 | 2,376,790 | 2,501,100 | 2,624,620 | 2,759,510 |

Questions/ Discussion



CITY OF
Langford

2025 Budget Presentation

Development Services and Building Services



CITY OF
Langford

Development Services

Department Overview

- The department has 10 staff members (requesting 1 additional Planning Technician).
- Responsible for providing professional and technical advice to City Committees and to Council with respect to development applications.
- Processes subdivision and development applications.



Development Services

2025 Highlights

- Although the City of Langford has a healthy inventory of zoned and developable land, Council approved 21 new rezonings by the end of Q3 2024.
- The recent inclusion of Small Scale Multi-Unit Housing (SSMUH) regulations imposed by the Province increases the opportunity for residential development in Langford.
- The majority of new development has been in the form of multi-family residential (either townhousing or apartments) which are subject to a Form and Character Development Permit.
- With densification, particularly in the City Centre, the relationship between new development and existing development requires more staff time to work with applicants to ensure that potential conflicts can be mitigated.



Development Services

2025 Highlights

- The City has seen an increase in the number of dwelling units created, which is reflected in Development Permit applications.
- The current rate of development has returned to approximate 2021 levels and is reflective of changes in the costs of development, primarily interest rates.
- Demand for housing is expected to remain strong in the Capital Region for the foreseeable future.
- A strong housing market combined with influences from the Province to meet housing need/address the housing crisis, is expected to increase the flow of development applications and continue to place pressure on Development Services to process all forms of development applications in a timely manner.



Development Services

Department Overview

- **Business Licensing**
 - Development Services reviews and approves Business Licenses.
 - Determines if a tenant improvement permit is required.
 - Reviews reports from other departments.
 - Growth in the number of business licenses is linked to population growth, both in terms of sole proprietor home occupations as well as conventional "brick and mortar" businesses.



Development Services

Statistics

| Year | Official Community Plan | Zoning | Development Plan | Development Variance Permit | Subdivision Application | Temporary Use Permit | Sign Development Permit |
|------|-------------------------|--------|------------------|-----------------------------|-------------------------|----------------------|-------------------------|
| 2024 | 0 | 20 | 76 | 13 | 29 | 8 | 62 |
| 2023 | 2 | 29 | 90 | 13 | 21 | 4 | 52 |
| 2022 | 0 | 38 | 107 | 14 | 41 | 3 | 40 |
| 2021 | 6 | 52 | 95 | 29 | 59 | 6 | 65 |
| 2020 | 6 | 34 | 65 | 16 | 50 | 7 | 43 |
| 2019 | 8 | 29 | 61 | 9 | 32 | 8 | 62 |

Development Services

Statistics

| Subdivisions By Year and Number of Lots | | |
|--|--------------|------------------------|
| Year | Files | Lots Registered |
| 2024 | 29 | 381 |
| 2023 | 21 | 504 |
| 2022 | 42 | 444 |
| 2021 | 59 | 409 |
| 2020 | 50 | 396 |
| 2019 | 32 | 484 |
| Total | 233 | 2618 |

Development Services

Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Development Services and Community Planning & Climate | | | | | | |
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Questions/ Discussion



CITY OF
Langford

2025 Budget Presentation

Building Services



Building Services

Department Overview

- The department has 7.5 staff members (requesting 1 full-time Building Official and additional administrative support starting in 2025).
- Building Services' primary responsibility is to ensure that new structures comply with the B.C. Building Code and other building regulations.
- Responds to phone calls, emails, and counter inquiries.
- Reviews permit applications.
- Performs plan reviews to ensure B.C. Building Code and City Bylaw compliance.
- Liaises with other City departments, applicants, and professionals.
- Conducts field inspections.
- Reviews documentation submitted throughout a project.



Building Services

Department Overview

- There have been many changes to the BC Building Code in recent years, including one which is scheduled for March 2025. These changes add complexity to the Code.
- New requirements of the Code, particularly with respect to energy efficiency, require greater detail at the time of plan checks, an increased number of inspections as well as increased paperwork for approvals.
- Building Services has seen an increase in enquiries from the public about changes to the building code as well as an increase in general enquiries about what may be constructed under the new SSMUH regulations.
- Building Services has also seen a marked increase in the number of complaints stemming from neighbour-to-neighbour issues. These consume a great deal of staff time.



Building Services

2024 Highlights

- Ongoing staff training related to BC Building Code changes.
- Continued implementation of the online permit submission platform.
- Ongoing staff training to retain and/or improve professional designations among building inspectors.
- The increased number of applications for large-scale, or complex buildings has increased the time it takes to review and process building permits.
- The number of proposed multi-family residential units is not expected to decrease as development becomes focussed on the City Centre.
- Building Permits in 2024 represent over \$594 million in new construction, an increase from \$482 million in 2023.
- 1730 new dwelling units were created in 2024, an increase from 1117 in 2023.



Building Services

Department Overview

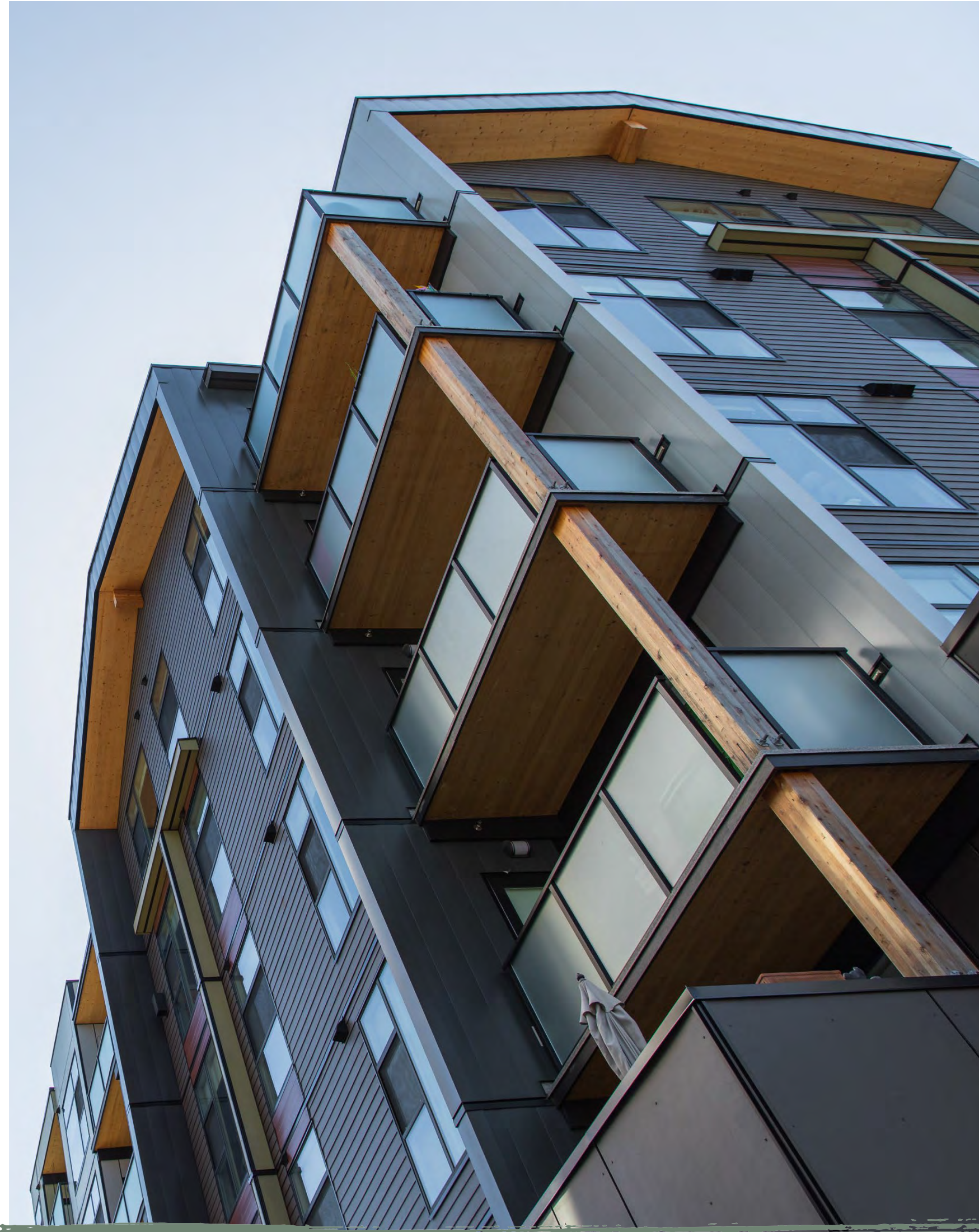
| YEAR | DWELLING UNITS CREATED | COST OF CONSTRUCTION |
|------|------------------------|----------------------|
| 2024 | 1730 | \$594,142,215 |
| 2023 | 1117 | \$482,152,064 |
| 2022 | 1731 | \$628,403,904 |
| 2021 | 1615 | \$553,488,766 |
| 2020 | 927 | \$331,315,650 |



Building Services

Department Overview

- **Board of Variance:**
 - Accepts applications to the Board of Variance.
 - Liaises with applicants and professionals.
 - Coordinates and schedules Board meetings.
 - Prepares and serves meeting notices.
 - Prepares meeting agenda packages.
 - Takes meeting minutes, prepare follow-up documents, and records.



Building Services

Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| Building Inspection Services | | | | | | |
| Building Inspection | | | | | | |
| Building Inspection Administration | 928,121 | 1,063,940 | 1,230,410 | 1,311,560 | 1,378,320 | 1,457,250 |
| 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 |
| Total Building Inspection | 949,789 | 1,083,420 | 1,250,330 | 1,331,960 | 1,399,200 | 1,478,610 |
| Total Building | 949,789 | 1,083,420 | 1,250,330 | 1,331,960 | 1,399,200 | 1,478,610 |

Questions/ Discussion

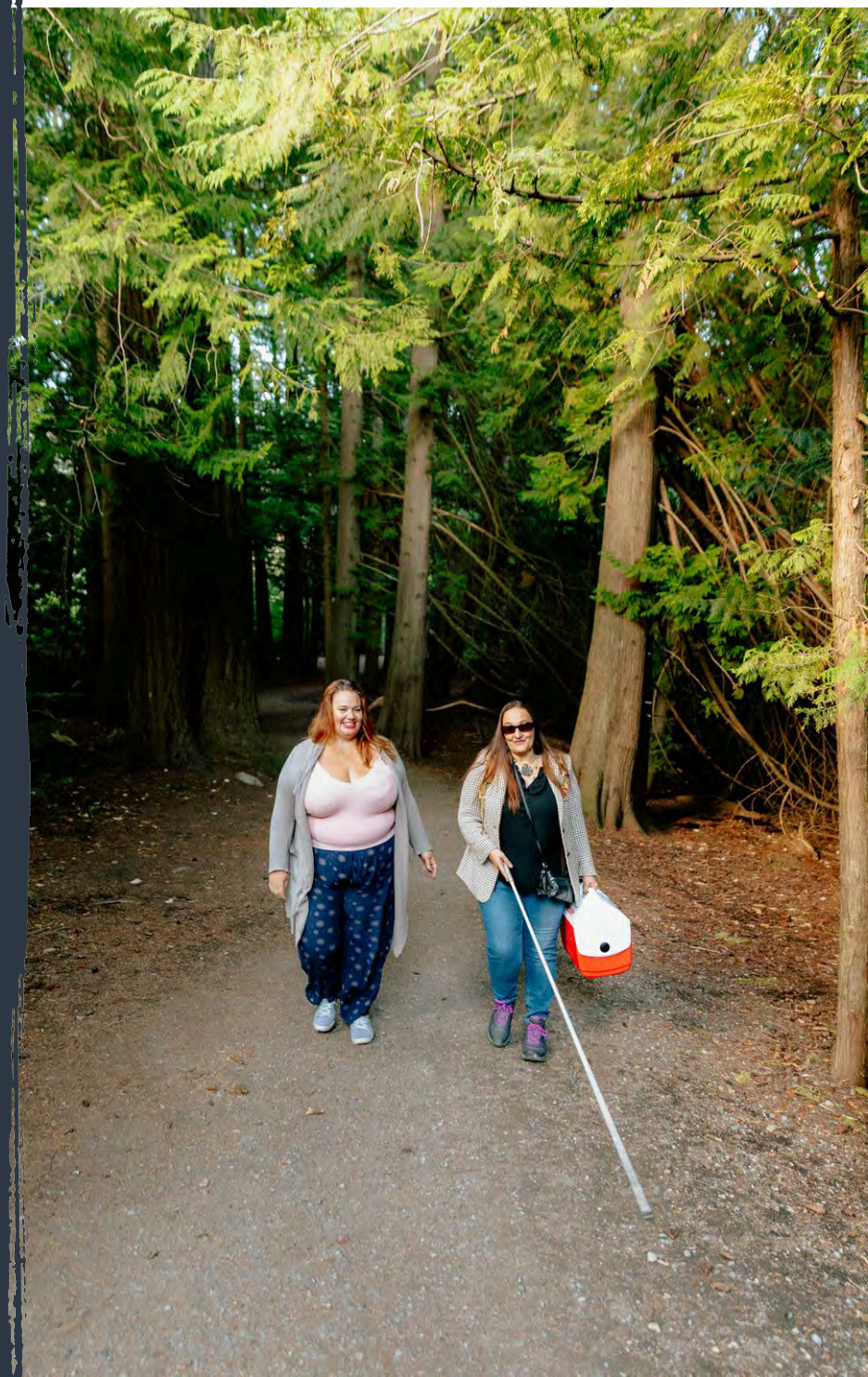


CITY OF
Langford

2025 Budget Presentation

Engineering & Public Works

CITY OF
Langford



Engineering and Public Works

Department Overview

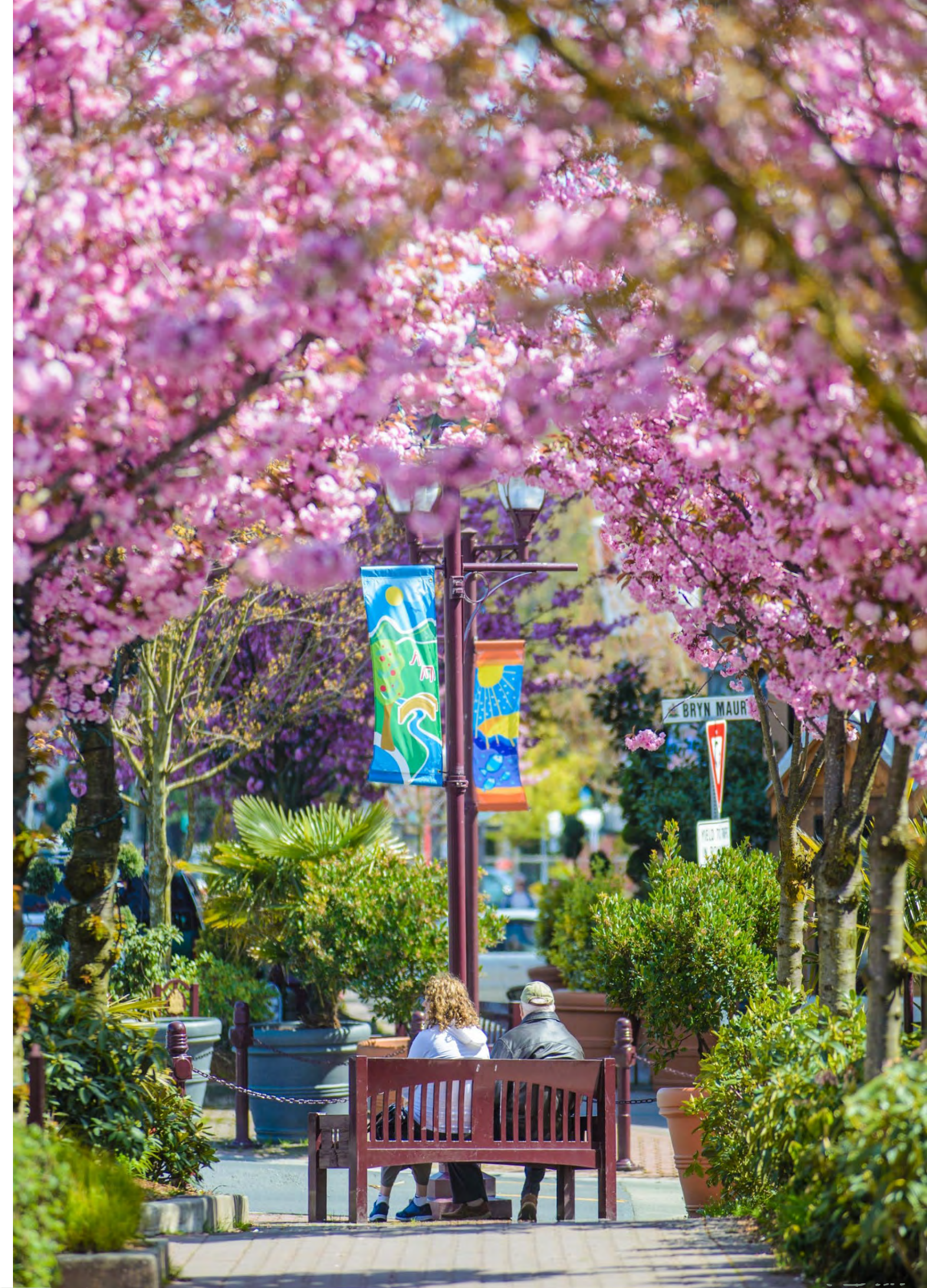
- This department has 20 full-time staff members (8 in construction, 11 in public works, plus the department head) and 2 summer co-op students.
- Oversees various Capital Works, Local Service Areas, and Development Cost Charge (DCCs) program road construction and improvement projects including grant applications.
- Ensures all City construction contracts are professionally administered in accordance with MMCD/CCDC, bylaws, policies, guidelines, standards and best practices.
- Reviews and approves civil infrastructure plans, drawings, technical memos and reports, and collecting/releasing bonding.
- Inspects and catalogues new public infrastructure in subdivisions and developments for asset management.



Engineering and Public Works

Department Overview

- Reviews and issues permits for highway use, events, soil deposit and removal, driveways.
- Oversees and administers utility coordination, the Roads Maintenance Contract (VCMC), and the Sewer Utility Agreement (WSES).
- Regulates source control management for stormwater through Bylaw No. 1000.
- Stormwater improvement projects such as City owned culvert replacements, stormwater ponds, and maintenance to prevent flooding.
- Conducts or procures annual condition inspections for assets including sidewalks, creeks, ditches, ponds, lakes, bridges, dams, etc.



Engineering and Public Works

Department Overview

- Responds to resident complaints/concerns (calls for service) for road maintenance, dust, mud, snow/ice, drainage etc.
- Oversees city line-painting, streetlights, signal lights, traffic control/calming devices, bollards, fencing, and street sign maintenance/installation in accordance with MUTCD and TAC manuals.
- Works closely with Victoria Contracting and Municipal Maintenance Service, West Shore Environmental Services, the Ministry of Transportation and Transit, the Capital Regional District, the RCMP, BC Transit, Sooke School District #62, ICBC, BC Hydro, Fortis, Telus, Shaw, and other utility providers.



Engineering and Public Works 2025 Operating Budget Highlights

The key components of the Engineering and Public Works operating budget are:

- Road maintenance contract
- Annual seepage pit improvement program
- Miscellaneous culverts and drains
- Signals, signs, and streetlights
- Winter decorations
- Road permits and licenses
- City beautification



Engineering and Public Works

2025 Highlights

- **Develop a Transportation Master Plan:**
 - The Transportation Master Plan (TMP) will be Langford's first official long-term guide for the planning, design, and development of multi-modal transportation infrastructure in accordance with Langford's land use and growth strategies, neighbouring municipalities TMPs for continuity at borders, and any multi-modal regional or provincial transportation plans.
- **Develop an Active Transportation Plan:**
 - An Active Transportation Plan (ATP) will be developed in parallel with a Transportation Master Plan (TMP). It will reduce car dependency by improving the safety and connectivity of the multi-modal network throughout Langford for all travelers.



Engineering and Public Works

2025 Highlights

- **Update the Storm Water Management Requirements:**
 - Complete an in-depth review and update of the Storm Water Management requirements including consideration for intensity, duration and frequency of significant storm events due to climate change.
- **Develop a Construction Impact Management Strategy and 'Good Neighbour' Policy:**
 - This strategy and policy will result in a written commitment from each developer and business at the earliest stage of permitting on how they intend to be a "good neighbour". It is in everyone's best interest to accommodate growth, development, and business operations in such a way that is reasonably livable for neighbouring residents.

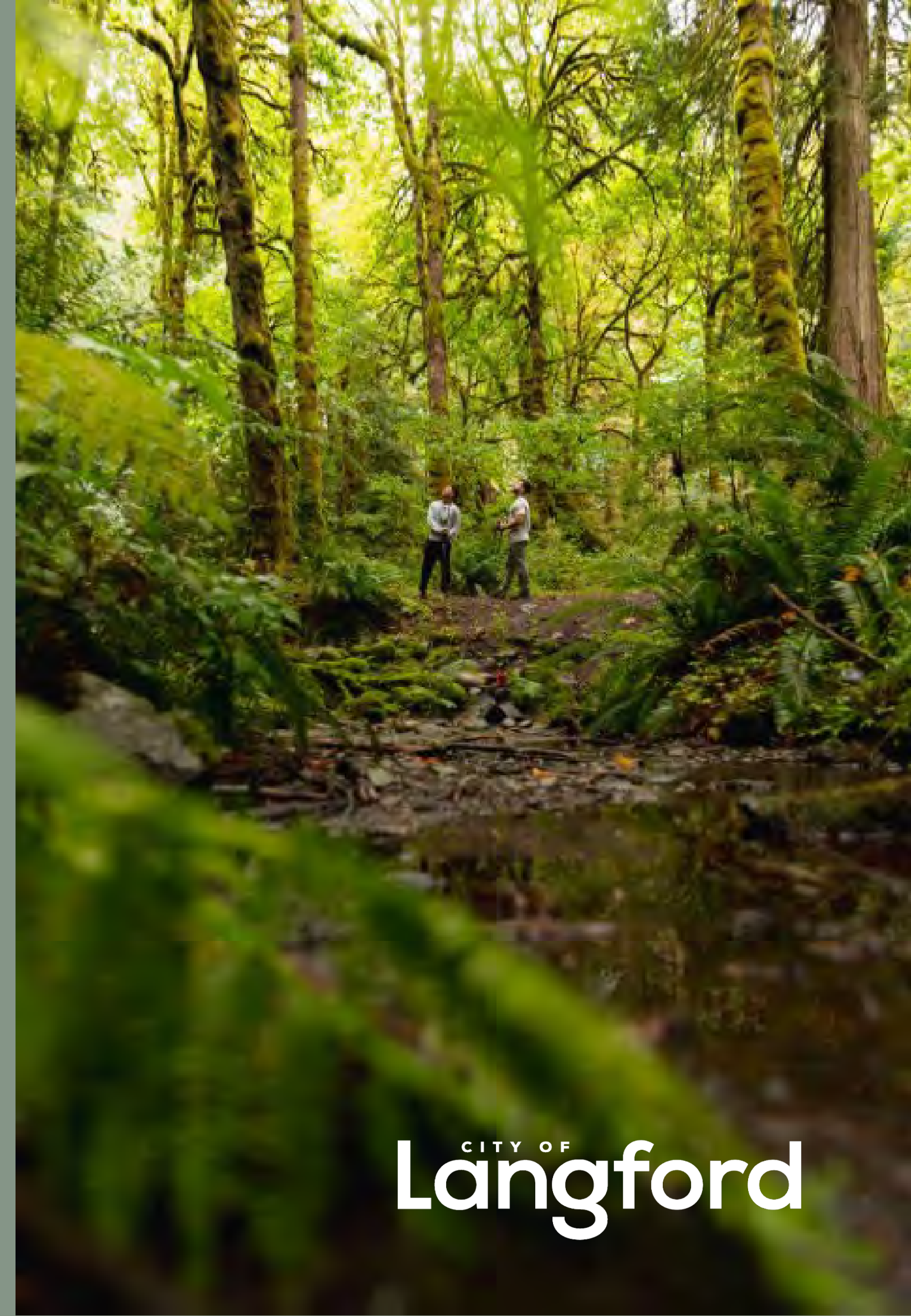


Engineering and Public Works

Proposed Operating Expenses

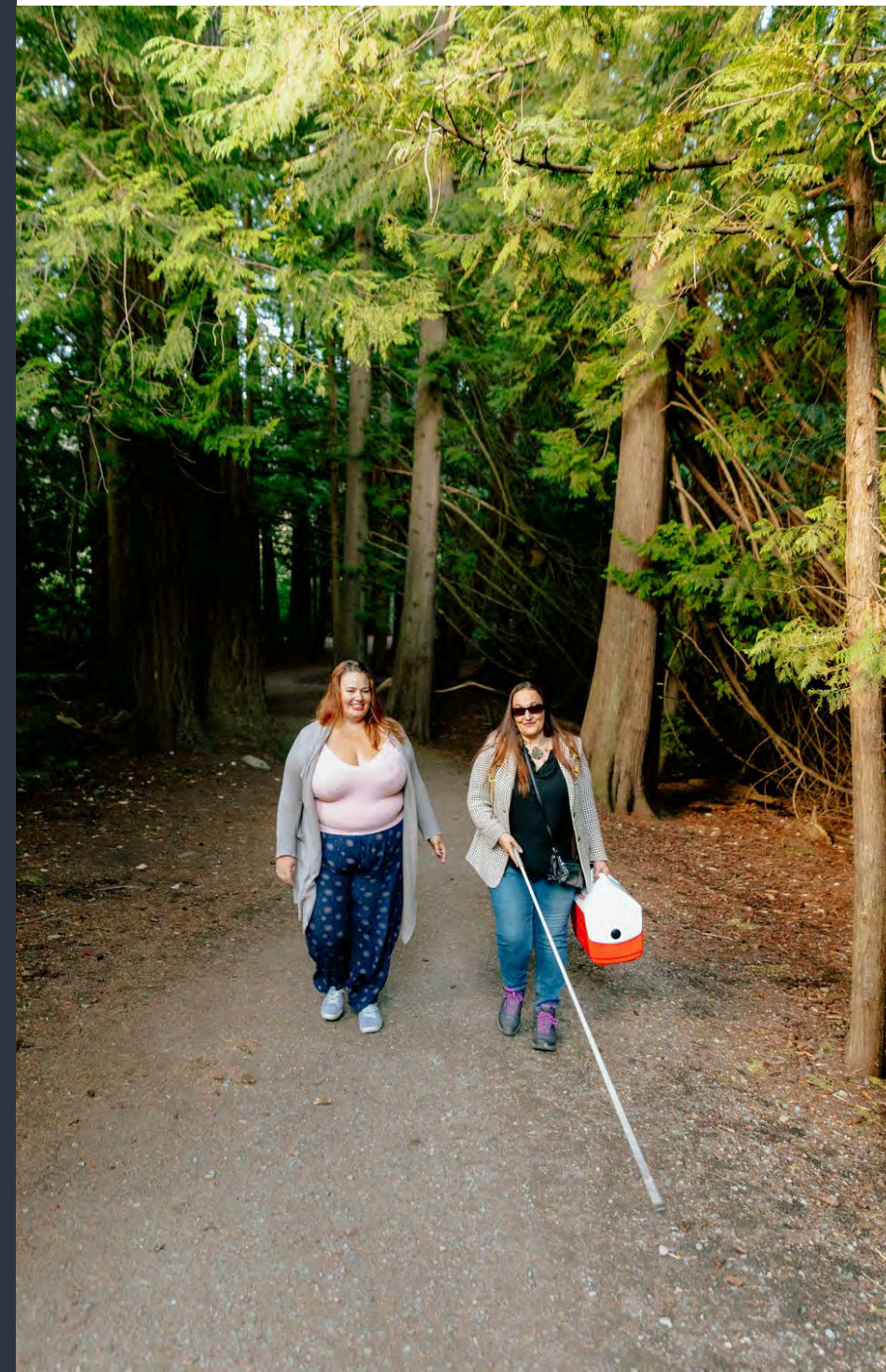
| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Engineering & Public Works | | | | | | |
| Engineering - Common Services | | | | | | |
| Engineering Administration | 2,282,714 | 2,299,570 | 1,987,120 | 2,119,270 | 2,168,770 | 2,320,860 |
| Luxton Yard | 218,949 | 225,150 | 231,910 | 238,870 | 246,030 | 253,410 |
| 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 |
| Total Engineering - Common Services | 2,868,984 | 2,937,590 | 2,644,260 | 2,796,060 | 2,865,790 | 3,038,740 |
| Public Works | | | | | | |
| 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 | 217,100 |
| 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 |
| Total Public Works | 6,726,328 | 7,428,970 | 7,781,490 | 7,612,910 | 7,874,840 | 8,088,670 |
| Total Engineering & Public Works | 9,595,312 | 10,366,560 | 10,425,750 | 10,408,970 | 10,740,630 | 11,127,410 |

Questions / Discussion



2025 Budget Presentation

Parks, Recreation, and Facilities



Parks, Recreation, and Facilities

Department Overview

- The department has 8 staff members (including new arborist position, requesting 1 full time Parks Technician in 2025 to assist with increased workload and to help in the implementation of the Parks Master Plan)
- Oversees the capital construction, operations, and maintenance of all City-owned:
 - Parks
 - Trails
 - Boulevards
 - Trees
 - Recreational facilities
 - City owned properties and facilities



Parks, Recreation, and Facilities

Department Overview

- Planning and administrative duties include:
 - Long range park planning.
 - Oversee and administer the Parks, Boulevard and Trails contract with Victoria Contracting (VCMCMC).
 - Regulatory policy review.
 - Landscape drawing review for proposed developments throughout Langford.
 - Tree permit review.
 - Coordinates volunteers.
 - Responds to resident inquiries.



Parks, Recreation, and Facilities Department Overview

- Coordinates and manages various capital projects, including:
 - New park builds and renovations.
 - Installation of new playing fields and trails.
 - Boardwalk improvements.
 - Construction of city facilities.
 - The development of a Parks and Trails Master Plan.



Parks, Recreation, and Facilities

2024 Highlights

- **Minor Park Improvements:**

- Centennial Park washroom painting.
- Partnership with Walmart for a new off-leash dog area.
- Topping up of Engineered Wood Fiber (EWF) surfacing in numerous playgrounds.

- **Control of Invasive Species:**

- Removal and disposal of broom and other invasive species pulled by volunteers throughout Langford.
- Overseeing the weed harvester program on Glen, Florence and Langford Lakes.
- Bullfrog Program.

- **Boulevard Tree Maintenance:**

- Tree pruning program.
- Tree planting and replacement programs.



Parks, Recreation, and Facilities

2025 Highlights

- Continue working with volunteers throughout Langford and partnering with the Fire Department to "Fire Smart" City parks.
- Completion of a new downhill mountain bike trail "Flipside" at the Langford Gravity Zone and Nature Trails.
- Replanting various shrub and annual beds throughout the city.
- Implementation of the community garden program at Porcher Park.
- Completion and implementation of the Parks Master Plan.
- Assess and replace various dead and dying trees throughout downtown Langford.



Parks, Recreation, and Facilities

Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Parks, Recreation & Facilities | | | | | | |
| Parks, Recreation & Facilities | | | | | | |
| Parks Administration | 626,544 | 745,180 | 788,820 | 968,040 | 1,031,370 | 1,101,840 |
| Parks Fleet | 25,903 | 34,040 | 35,020 | 36,070 | 37,160 | 38,280 |
| Parks & Trails Maintenance | 2,922,723 | 3,174,800 | 3,226,310 | 3,189,780 | 3,277,380 | 3,367,530 |
| Natural Areas Management | 160,474 | 156,460 | 160,810 | 165,250 | 169,810 | 174,470 |
| Recreation Facilities | 6,449,761 | 7,503,950 | 7,750,330 | 7,978,970 | 8,261,790 | 8,505,220 |
| 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 | 112,020 | 117,190 | 120,710 | 124,330 |
| Total Parks, Recreation & Facilities | 13,570,691 | 15,071,780 | 15,522,910 | 16,008,940 | 16,558,940 | 17,082,290 |
| Westshore Parks & Recreation | | | | | | |
| Westshore Parks & Recreation | 3,276,205 | 3,543,130 | 3,649,420 | 3,758,900 | 3,871,670 | 3,987,820 |
| Total 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 | | | | | | |
| Recreation Purchase of Service | - | 465,000 | - | - | - | - |
| Total Westshore Parks & Recreation | - | 465,000 | - | - | - | - |
| Library Services | | | | | | |
| Library Services | 2,935,815 | 3,242,460 | 3,339,740 | 3,439,920 | 3,543,120 | 3,649,420 |
| Total Library Services | 2,935,815 | 3,242,460 | 3,339,740 | 3,439,920 | 3,543,120 | 3,649,420 |
| Total Parks, Recreation & Facilities | 19,782,711 | 22,322,370 | 22,512,070 | 23,207,760 | 23,973,730 | 24,719,530 |

Questions / Discussion



2025 Budget Presentation

Police Services

CITY OF
Langford



RCMP – Municipal Employees

- Under the Municipal Police Services Agreement, municipalities are required to provide administrative support to the RCMP.
- Langford currently employs 31 full-time equivalents, including a manager and supervisor, providing a variety of support types to the detachment.
- Langford employs municipal employees on behalf of View Royal and Metchosin, these numbers are included in the 31 FTEs. Colwood has separate municipal employee positions which they fully fund.



RCMP – Building Operations

- The RCMP building is jointly owned by Langford, Colwood and View Royal. Costs are divided proportionally based on 50% population and 50% Hospital Assessment.
- As the largest contributor, Langford manages the administration of the building on behalf of the partners.



Police Services

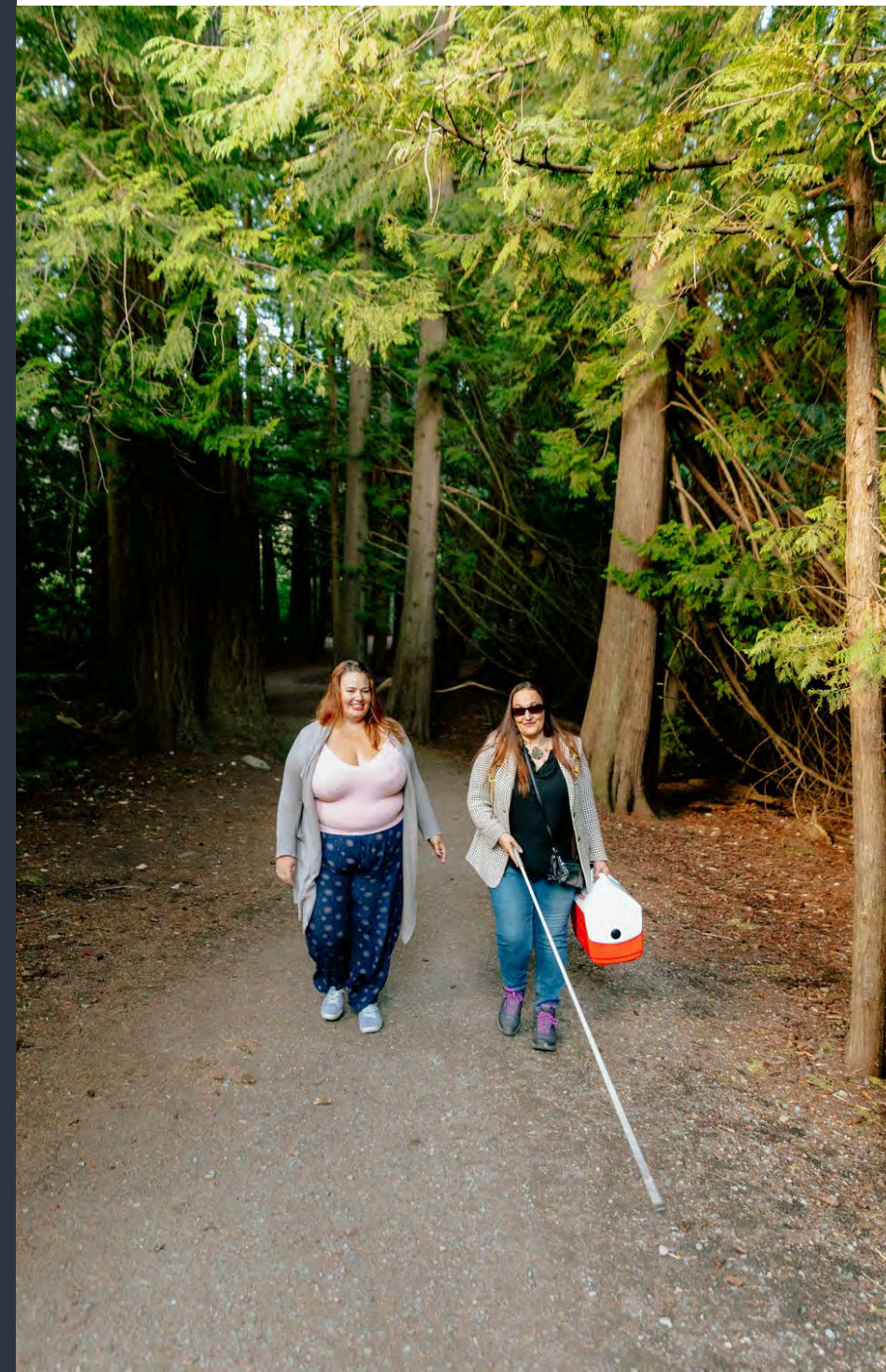
Proposed Operating Expenses

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Police | | | | | | |
| Police | | | | | | |
| Police Services | 13,146,848 | 13,974,581* | 14,852,111* | 15,730,491* | 16,609,751* | 16,688,484 |
| E-Comm (Police Dispatch) | - | 1,474,350 | 2,064,090 | 2,167,290 | 2,275,650 | 2,389,430 |
| Police Administration | 2,002,225 | 2,175,320 | 2,264,020 | 2,417,060 | 2,577,250 | 2,744,880 |
| Police Building | 323,021 | 342,060 | 352,320 | 362,900 | 373,790 | 385,010 |
| Total Police | 15,472,094 | 17,966,311 | 19,532,541 | 20,677,741 | 21,836,441 | 22,207,804 |
| Total Police | 15,472,094 | 17,966,311 | 19,532,541 | 20,677,741 | 21,836,441 | 22,207,804 |

* As per 2024 - 2028 Financial Plan (subject to change based on published 2024 population)

2025 Budget Presentation

Proposed Capital Budget



Capital Budget Overview

- 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, and trail improvements.
- Funding sources for capital projects range from reserves, Development Cost Charges (DCCs), grants, debt financing, developer contributions, and although not traditionally relied on, taxation.



Proposed Capital

Building

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|----------|----------|----------|----------|
| Building | | | | | |
| BI01 - Building Inspection Vehicle Purchase | 140,000 | - | - | - | - |
| Total Building | 140,000 | - | - | - | - |

Engineering and Public Works

2024 Capital Budget Highlights

The following key capital projects were completed 2024, most of which are funded by grants, City Reserves, Development Cost Charge (DCC) funds, or a combination of those funding sources.



**Amy Road at West Shore Parkway
Roundabout Improvements**



**Goldstream Ave Protected Bike Lanes
and Pavement Rehabilitation**

Engineering and Public Works

2024 Capital Budget Highlights

- **Traffic Signal Upgrades:**

- Upgrades to Westshore Parkway/Langford Parkway Roundabout Pedestrian Flashers
- Updated traffic signal equipment at Langford Parkway at Jacklin Road
- Leading Pedestrian Interval Implementation

- **Neighbourhood Improvements:**

- Pritchard Creek Flow Enhancement
- Painted Crosswalks

- **Crosswalk Upgrades:**

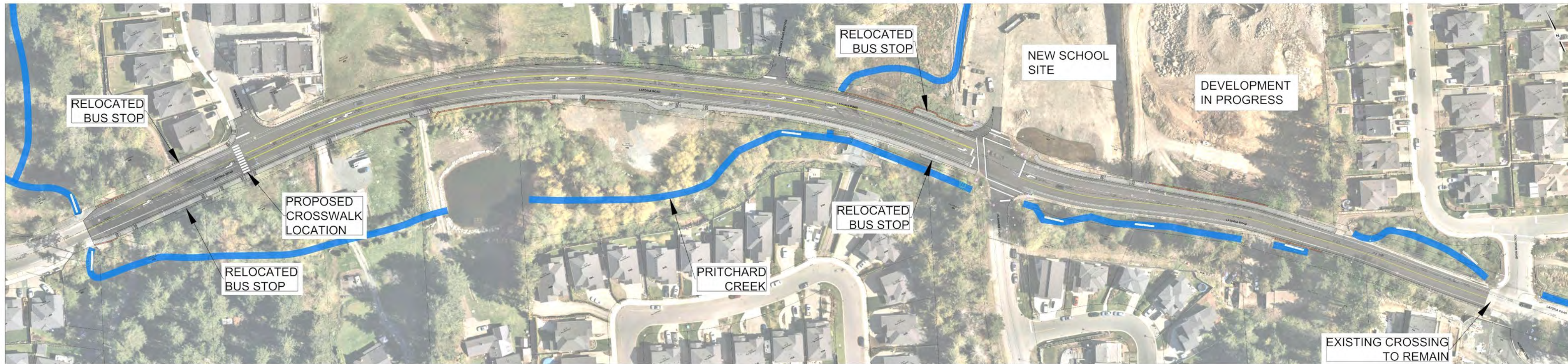
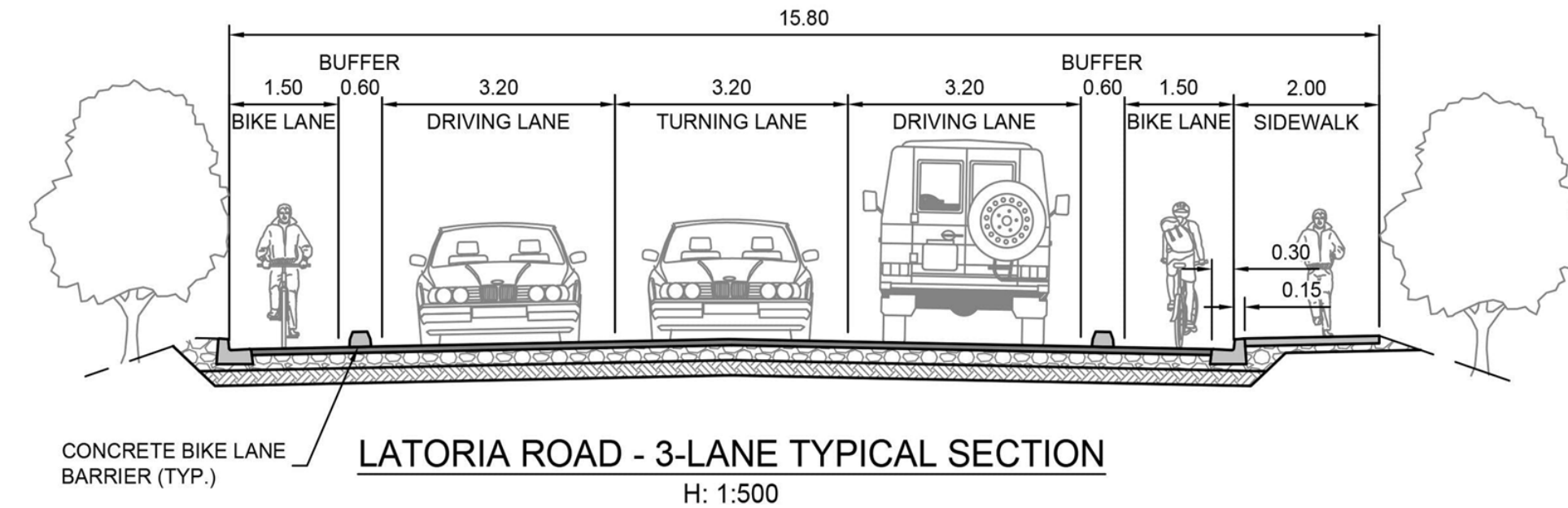
- Cressida Cres at Humpback Road
- Vitality Road



Engineering and Public Works 2025 Capital Budget Project Highlights

The following key capital projects are proposed for 2025:
(most of which are funded by grants, Reserves, or Development Cost Charge (DCC) funds, or a combination)

- Latoria Rd Corridor Improvements – Phase 1**



Engineering and Public Works 2025 Capital Budget Project Highlights



Traffic Signal at Leigh Rd and Dunford Ave

Bryn Maur Woonerf Maintenance & Improvements



Humpback Road Paving and Barrier Replacement



Engineering and Public Works

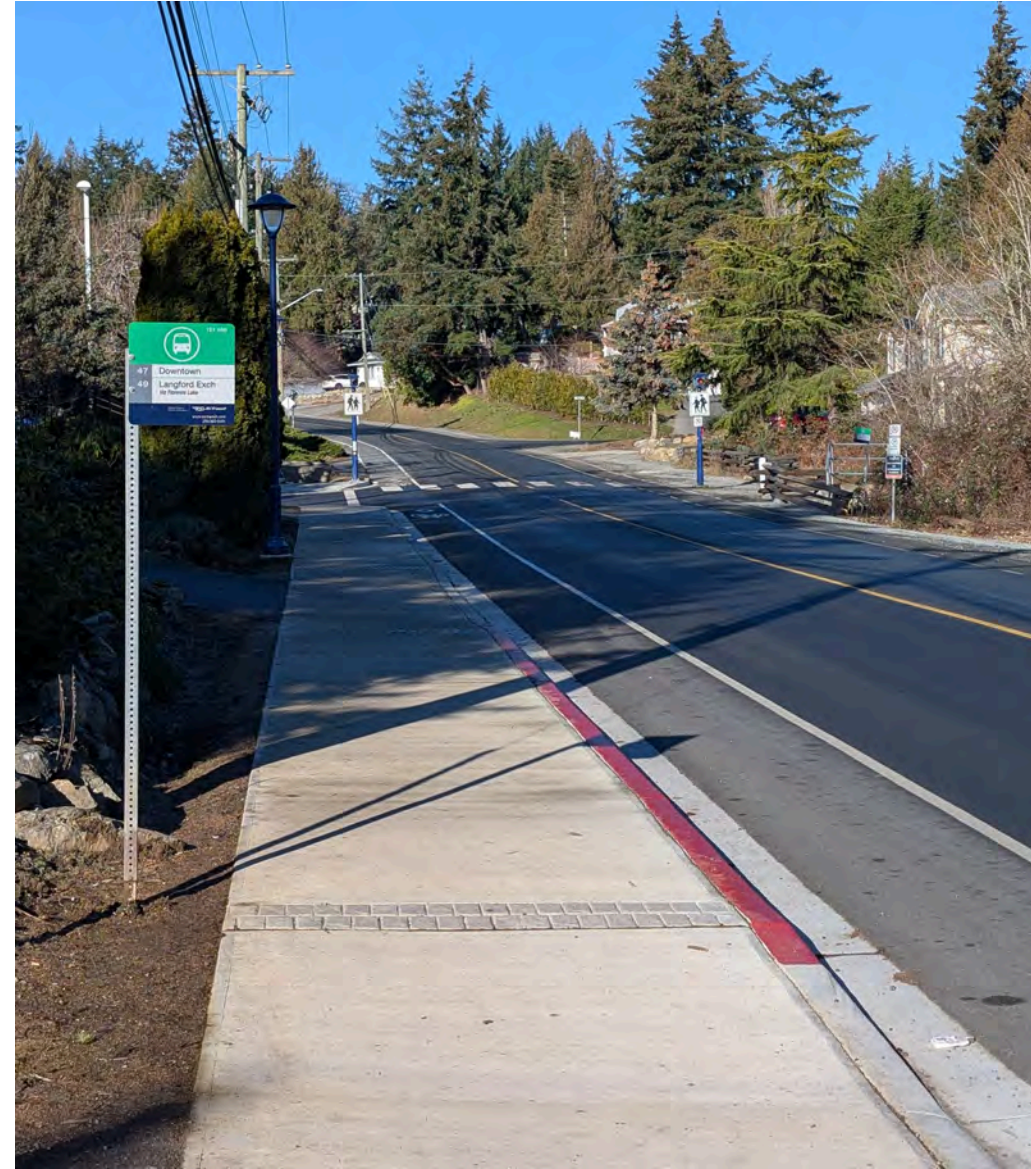
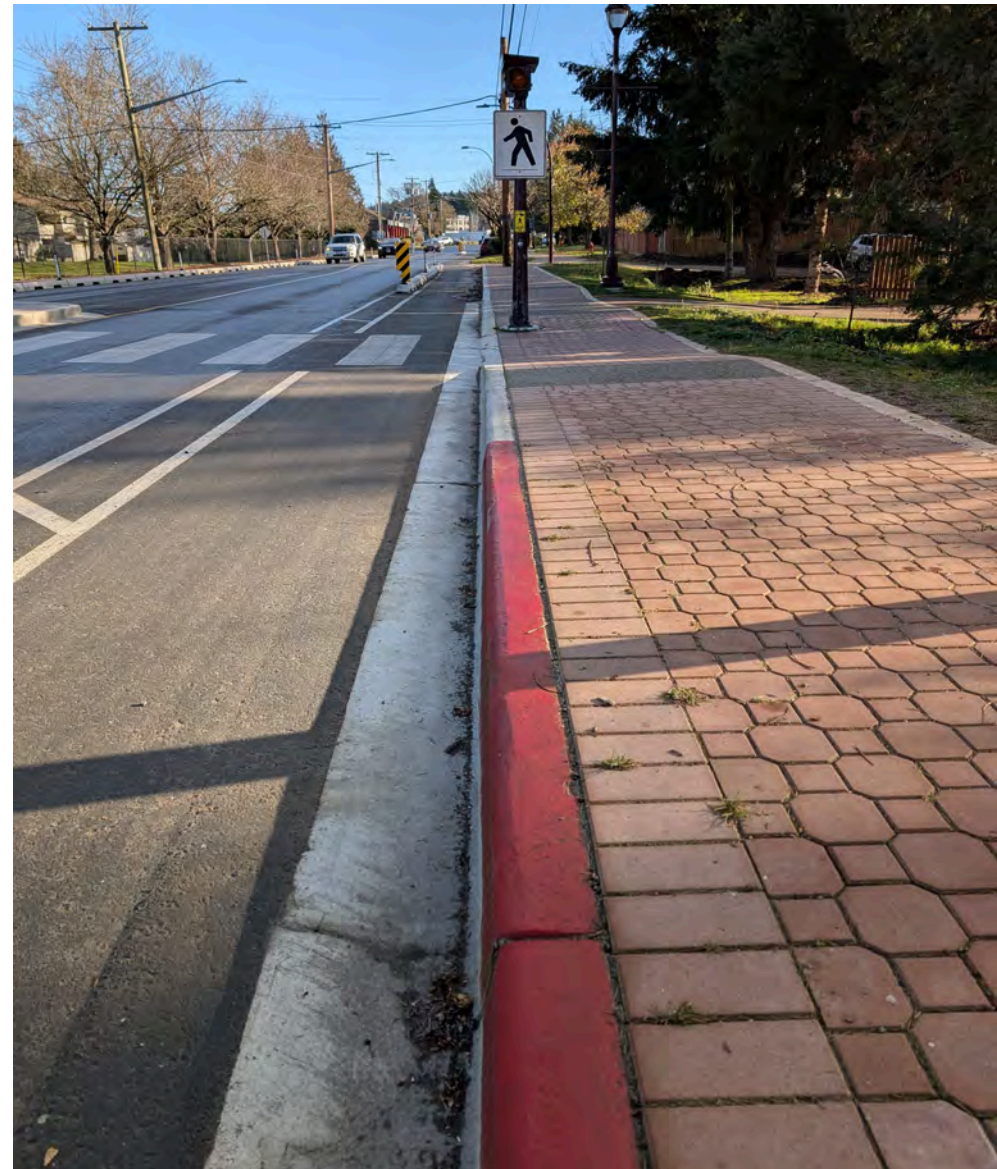
Sidewalk Infill Completed or Underway

- **Completed in 2024**

- Goldstream Ave (from 973 to 999)
- Goldstream Treanor Ave (from 721 to 753)
- Atkins Ave (from 564 to 594)

- **In Design/Procurement for 2025**

- Hoylake Ave (from Millstream to Treanor)
- Happy Valley Rd (from 3428 to 3376)



Engineering and Public Works

Sidewalk Infill Top 10 List

As per the Sidewalk Infill Project Criteria Matrix, listed in order of highest ranking (top 10 only*):

| Rank Order and Street Location | Connection Points | Approximate Sidewalk Length |
|--------------------------------|--|-----------------------------|
| 1 Goldstream Ave | 1049 to 1063 Goldstream Ave | 110m |
| 2 Treanor Ave | 753 Treanor Ave to Setchfield Ave intersection | 225m |
| 3 Happy Valley Road | 3396 to 3428 Happy Valley Road | 170m |
| 4 Marwood Ave | Galloping Goose Regional Trail to Hazelwood Road | 15m |
| 5 Marwood Ave | 1019 Marwood Ave to Luxton Road intersection | 230m |
| 6 West Shore Parkway | Bombardier Cres intersection to bus stop south | 30m |
| 7 Bellamy Road | Goldie Ave to Gourman Pl intersections | 192m |
| 8 Happy Valley Road | 3220 to 3236 Happy Valley Road | 110m |
| 9 Millstream Road | 2271 Millstream Road to Hoylake Ave intersection | 170m |
| 10 Happy Valley Road | Rattanwood Pl to Luxton Road intersections | 200m |

**Please note: This top 10 list is published annually for future planning purposes or information only and is subject to change. While the projects listed are not planned to be constructed in 2025, there may be opportunity for select projects to be constructed in accordance with the direction from Council.*

Proposed Capital Engineering

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------------|------------------|------------------|------------------|------------------|
| Engineering & Public Works | | | | | |
| PW01 - Engineering Vehicle Purchase | 170,000 | 235,000 | - | - | - |
| PW09 - Luxton - Quonset Hut | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| PW10 - Atco Trailer | 50,000 | - | - | - | - |
| CM01 - Centre Mountain Residential Rd LSA | 5,490,720 | - | - | - | - |
| CM02 - Centre Mountain Business Park Rd LSA | 10,051,820 | - | - | - | - |
| CM03 - Centre Mountain Water Service LSA | 12,677,610 | - | - | - | - |
| SD35 - Irwin Dam Improvement Project | - | - | 100,000 | 1,000,000 | - |
| SD43 - Luxton Rd Firehall Creek Improvement | - | - | 150,000 | 1,500,000 | - |
| SD46 - Langshire/Glenshire SSL Water System PRV | 500,000 | - | - | - | - |
| SL09 - Traffic Signal Upgrades | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| SL14 - Latoria at Klahanie Signal | 234,910 | - | - | - | - |
| SL17 - Leigh @ Dunford (New Signal Lights) | 450,000 | - | - | - | - |
| SR32 - Neighbourhood Improvements | 740,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| SR77 - ENG - Multi Use lanes | 1,400,000 | - | - | - | - |
| SR83 - Peatt Rd Hydro | 143,760 | - | - | - | - |
| SR84 - West Shore Pkwy @ Amy Rd Roundabout Improvement | 831,830 | - | - | - | - |
| SR85 - Paving City Parking Lots | 660,000 | - | - | - | - |
| SR86 - BMP Ultimate Marble to Ecoasis | 4,334,110 | - | - | - | - |
| SR90 - Irwin Rd Improvements | 1,173,770 | - | - | - | - |
| SR92 - Westwind Drive Retaining Wall Repair | 150,000 | - | - | - | - |
| SR95 - City Centre Crosswalk | 140,000 | - | - | - | - |
| SR96 - Latoria Road Corridor Upgrades | 6,355,300 | 4,556,000 | 7,064,000 | - | - |
| SR97 - Walfred Rd Paving & Drainage Upgrades | - | 1,200,000 | - | - | - |
| SR98 - Royal Roads North Parking Lot | 880,000 | - | - | - | - |
| SW01 - Sidewalk Infill | 2,530,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| SW20 - Luxton Sidewalk | 107,060 | - | - | - | - |
| SW28 - Glen Lake Sidewalk | 100,000 | 2,600,000 | - | - | - |
| Total Engineering & Public Works | 49,395,890 | 9,966,000 | 8,689,000 | 3,875,000 | 1,375,000 |

Proposed Capital

Fire Rescue Services & the Emergency Program

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|------------------|----------------|----------------|----------------|
| Fire Rescue Services & the Emergency Program | | | | | |
| EP02 - Emergency Preparedness - Equipment | 48,000 | - | - | - | - |
| FE14 - Fire Vehicle Replacement | 50,000 | 1,500,000 | 100,000 | 200,000 | 200,000 |
| FE16 - SCBA Replacement | - | - | 550,000 | - | - |
| FE23 - Firehall #2 | 30,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| FE45 - Hose Replacement | 25,000 | 25,000 | 25,000 | 25,000 | - |
| Total Fire Rescue Services & the Emergency Program | 153,000 | 1,550,000 | 700,000 | 250,000 | 225,000 |

Proposed Capital

General Government

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------------|------------------|------------------|------------------|------------------|
| General Government | | | | | |
| FA01 - Municipal (City Hall) Upgrades | 600,000 | - | - | - | - |
| FA05 - Wi-Fi Community Internet | 160,000 | - | - | - | - |
| FA08 - Admin Property Purchase | 5,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| FA17 - Website Design | 55,000 | - | - | - | - |
| FA25 - Fibre Network | 100,000 | - | - | - | - |
| FA36 - Council Video Streaming Hardware | 24,000 | - | - | - | - |
| FA44 - Service Enhancements | - | 40,000 | - | - | - |
| FA06 - IT - Servers/Printers/Backup | 193,000 | - | - | - | - |
| Total General Government | 6,132,000 | 2,040,000 | 2,000,000 | 2,000,000 | 2,000,000 |

Parks, Recreation, and Facilities

2024 Capital Budget Highlights

- Cy Jenkins boardwalk replacement.
- Shade Sails at The Langford Station.
- Expansion of Porcher Park to include a community garden and playground.
- Completion of “Steam Donkey” climbing trail at the Langford Gravity Zone and Nature Trails.
- Langford Lake accessible dock construction.
- Tennis court replacement at Centennial Park.
- City Centre Park mini-golf carpet replacement.



Parks, Recreation, and Facilities

2024 Capital Budget Project Highlights



Centennial Park Tennis Courts



Porcher Park Playground and Community Gardens



Parks, Recreation, and Facilities

2025 Capital Budget Project Highlights



Florence Lake Pier Repairs



Glen Lake Splash Pad



Proposed Capital Parks, Recreation & Facilities

Parks, Recreation & Facilities

| | | | | | |
|---|------------|-----------|-----------|-----------|-----------|
| PD19 - Porcher Park | 170,000 | - | - | - | - |
| PD32 - Stadium Staining | - | - | - | 70,000 | 70,000 |
| PD35 - Glen Lake Spray Park | 400,000 | - | - | - | - |
| PD36 - Washroom Facility Improvements | 25,000 | - | - | - | - |
| PD37 - Westshore Parkway Trail | 500,000 | - | - | - | - |
| PD40 - Royal Roads Parklet | 75,000 | - | - | - | - |
| PD41 - City Hall - Parkade EV Charger Ready | 85,000 | - | - | - | - |
| PD42 - City Gate Turf Field | - | 1,500,000 | - | - | - |
| PD44 - Eagle Ridge Kitchen Equipment Replacement | - | - | - | 35,000 | - |
| PD45 - City Centre Grill Kitchen Cooling Coil | 30,000 | - | - | - | - |
| PD46 - Goudy Field Score Clock Replacement | - | - | 12,000 | - | - |
| PD47 - Westhills Arena - Mechanical Improvements | 300,000 | - | - | - | - |
| PD48 - Westhills Park Rubber Replacement | - | 150,000 | - | - | - |
| PD49 - Eagle Ridge Playing Surface | - | - | 126,000 | - | - |
| PD50 - Florence Lake Pier Repairs | 200,000 | - | - | - | - |
| PD51 - Goudy Field Turf Replacement | - | - | 1,500,000 | - | - |
| PD52 - Belmont Field Turf Replacement | - | - | 350,000 | - | - |
| PD53 - Starlight Field Turf Replacement | - | 1,500,000 | - | - | - |
| PD54 - Westhills Langford Aquatic Centre | 35,000,000 | 1,011,360 | 10,160 | 2,226,020 | 10,780 |
| PD55 - Woodlands Park | 19,303,520 | 1,183,100 | 1,187,550 | 1,192,090 | 1,196,720 |
| PD56 - Daycare (subject to grant funding) | 6,321,380 | - | - | - | - |
| PD57 - Daycare (subject to grant funding) | 11,018,060 | - | - | - | - |
| PD58 - Daycare (subject to grant funding) | 7,408,700 | - | - | - | - |
| PD59 - Community Amenity Space (subject to grant funding) | 5,000,000 | - | - | - | - |
| PK01 - Parkland Acquisition | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| PK07 - Accessibility Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| PK18 - Hiking Trails | 25,000 | - | - | - | - |
| PK20 - Centennial Tennis Courts | 50,000 | - | - | - | - |
| PK24 - Centennial Park Improvements | 385,000 | - | - | - | - |
| PK26 - Parks Vehicle Purchase | - | 80,000 | - | - | - |
| PK50 - Westhills Arena - Skate Mats | - | 80,000 | - | - | - |
| PK52 - Minigolf Landscaping | - | - | 23,000 | - | - |
| PK73 - Veterans Park Expansion | 150,000 | 2,650,000 | - | - | - |

| | | | | | |
|---|-------------------|------------------|------------------|------------------|------------------|
| Total Parks, Recreation & Facilities | 87,546,660 | 9,254,460 | 4,308,710 | 4,623,110 | 2,377,500 |
|---|-------------------|------------------|------------------|------------------|------------------|

Proposed Capital

Police & Community Safety and Municipal Enforcement

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|----------------|---------------|---------------|---------------|---------------|
| Police & Community Safety and Municipal Enforcement | | | | | |
| BL02 - Community Safety and Municipal Enforcement - Vehicle Replacement | 30,000 | - | - | - | - |
| BL03 - CREST Radio Purchase | 15,000 | - | - | - | - |
| PS02 - Police Building Improvements/Replacements | 72,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| Total Police & Community Safety and Municipal Enforcement | 117,000 | 72,000 | 72,000 | 72,000 | 72,000 |

Proposed Capital Summary

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|--------------------|-------------------|-------------------|-------------------|------------------|
| Building | 140,000 | - | - | - | - |
| Engineering & Public Works | 49,395,890 | 9,966,000 | 8,689,000 | 3,875,000 | 1,375,000 |
| Fire Rescue Services & the Emergency Program | 153,000 | 1,550,000 | 700,000 | 250,000 | 225,000 |
| General Government | 6,132,000 | 2,040,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Parks, Recreation & Facilities | 87,546,660 | 9,254,460 | 4,308,710 | 4,623,110 | 2,377,500 |
| Police & Community Safety and Municipal Enforcement | 117,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| Total | 143,484,550 | 22,882,460 | 15,769,710 | 10,820,110 | 6,049,500 |

Next Steps



CITY OF
Langford

City of Langford Budget Meeting Schedule



LetsChatLangford.ca/Budget

Survey Closes End of Day Feb 9

PRESENTATIONS

Monday January - 20th - Complete
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

Survey 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

Public Participation



In-Person Participation

Attend a Meeting In Person

City Hall, Council Chambers, 3rd Floor

877 Goldstream Avenue



Mail-in

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

LetsChatLangford.ca/Budget



Email

Send in a Written Submission

Budget2025@Langford.ca



LetsChatLangford.ca/Budget
Closes End of Day Feb 9