



# Council Agenda

Monday, March 17, 2025, 7:00 PM

Council Chambers & Electronic Meeting

To Join a Meeting:

Log into Zoom.us or the Zoom app on your device.

Enter the Meeting ID: 897 0956 7061

Dial In: 1-855-703-8985 (Canada Toll Free) or 1-778-907-2071 Meeting ID: 897 0956 7061

To Participate: During the public participation period, press **Star (\*) 9** to "raise your hand".

Participants will be unmuted one by one when it is their turn to speak.

When called upon, you will have to press \*6 to unmute the phone from your side as well.

Public Dial-In Details are also posted at [Council & Committee Meetings - City of Langford](#)

Pages

1. CALL TO ORDER

2. TERRITORIAL ACKNOWLEDGEMENT

3. MEETING CONDUCT RULES

4. APPROVAL OF THE AGENDA

5. PRESENTATIONS

5.1 Presentation of King Charles III Coronation Medal - Presented by Jess Gunnarson,  
Chair, Boys & Girls Club - Recipient Brad Aschenbrenner

6. PUBLIC PARTICIPATION

7. CONSENT AGENDA

Minutes of the Committee of the Whole Meeting - January 20, 2025 (RECEIVE)

Minutes of the Committee of the Whole Meeting - January 27, 2025 (RECEIVE)

Minutes of the Committee of the Whole Meeting - January 30, 2025 (RECEIVE)

Draft Minutes of the Committee of the Whole Meeting - February 18, 2025 (RECEIVE)

Minutes of the Committee of the Whole Meeting - February 20, 2025 (RECEIVE)

Amended Minutes of the Sustainable Development Advisory Committee - February 24, 2025  
(RECEIVE)

Council Meeting - March 3, 2025 (ADOPT)

Draft Minutes of the Committee of the Whole Meeting - March 4, 2025 (RECEIVE)

Draft Minutes of the Sustainable Development Advisory Committee Meeting - March 10, 2025  
(RECEIVE)

Special Council Meeting - March 11, 2025 (ADOPT)

Committee of the Whole Meeting Resolutions - March 4, 2025 (APPROVE)

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

## **9. UNFINISHED BUSINESS**

### **9.1 Reconsideration of Council Meeting Resolution - March 3, 2025**

*This resolution is being brought back for reconsideration due to a procedural error.*

- 9.1.1 Potential Addition of Annual Funding Request Presentation Meeting:  
THAT Council provide a designated opportunity for the annual community and group organization funding request applicants to make a short presentation to the Community Advisory Committee (CAC) for a maximum of three (3) minutes on one or more evenings prior to the scheduled CAC meeting prior to allow for better community engagement and informed discussions and decision-making.

## **10. COMMITTEE RESOLUTIONS**

### **10.1 Sustainable Development Advisory Committee Meeting Resolutions - March 10, 2025**

- |        |  |     |
|--------|--|-----|
| 10.1.1 | Application to Rezone 2795 and 2799 Scafe Road from One- and Two-Family Residential (R2) to City Centre (CC1) to allow for the Development of a 6-Storey Residential Building<br><i>This resolution is being brought back for reconsideration due to amended wording at the Sustainable Development Advisory Committee meeting March 10, 2025.</i> | 56  |
| 10.1.2 | Application to Rezone 2614-2626 Peatt and 2622-2629 Sunderland Road from the One- and Two-Family Residential (R2) Zone to the City Centre Pedestrian (CCP) Zone to Allow for the Development of Two Mixed-Use Buildings  | 59  |
| 10.1.3 | Application for a Development Variance Permit to Reduce the Required Amount of Off-Street Parking at 991 & 995 Latoria Road.   | 113 |

## **11. BYLAWS**

- |      |  |     |
|------|--|-----|
| 11.1 | BYLAW NO. 2120<br>"Subdivision and Development Servicing Bylaw, Amendment No. 24, (Fee Schedule), Bylaw No. 2120, 2025". (ADOPTION)  | 122 |
| 11.2 | BYLAW NO. 2122<br>"City of Langford Development Procedures, Amendment Bylaw No. 24, Bylaw No. 2122, 2025". (ADOPTION)  | 124 |
| 11.3 | BYLAW NO. 2123<br>"City of Langford Fees and Charges, Amendment No. 16, Bylaw No. 2123, 2025". ((ADOPTION)   | 128 |
| 11.4 | BYLAW NO. 2125<br>"City of Langford Sign Bylaw, Amendment No. 3, Bylaw No. 2125, 2025". (ADOPTION)   | 134 |
| 11.5 | BYLAW NO. 2204 (Background report attached)<br>"Langford Zoning Bylaw, Amendment No. 739 (2830 Jacklin Road, 2825, 2827, 2829, and 2831 Knotty Pine Road), Bylaw No. 2204, 2024". (ADOPTION) | 136 |
| 11.6 | BYLAW NO. 2220 (Background report attached)  | 144 |

“City of Langford Housing Agreement (777 Station Avenue) Bylaw No. 2220, 2025”.  
(FIRST, SECOND AND THIRD READINGS)

**12. REPORTS**

12.1 2025-2029 Five-Year Financial Plan 163

**13. ADJOURNMENT**



# City of Langford

## Committee of the Whole Minutes

January 27, 2025, 7:00 p.m.

Council Chambers & Electronic Meeting

|                   |  |   |
|-------------------|--|---|
| <b>PRESENT:</b>   | Mayor S. Goodmanson<br>Councillor K. Guiry<br>Councillor C. Harder<br>Councillor M. Morley   | Councillor L. Szpak<br>Councillor M. Wagner<br>Councillor K. Yacucha  |
| <b>ATTENDING:</b> | B. Hutchins, Deputy Chief<br>Administrative Officer<br>M. Watmough, Director of Legislative &<br>Protective Services<br>M. Baldwin, Director of Development<br>Services<br>L. Stohmann, Director of Community<br>Planning & Climate Change<br>M. Dillabaugh, Director of Finance<br>K. Balzer, Director of Engineering and<br>Public Works | Y. Nielsen, Director of Parks, Recreation<br>and Facilities<br>K. Dube, Senior Manager of Information<br>Technology and GIS<br>D. Petrie, Senior Manager of Business<br>Development and Events<br>C. Staniforth, Manager of Budgets and<br>Revenue<br>B. Boisvert, Legislative Services<br>Administrative Coordinator<br>T. Preston, Superintendent, West Shore<br>RCMP |

Meeting available by teleconference.

### 1. CALL TO ORDER

The Chair called the meeting to order at 7:01 pm.

### 2. TERRITORIAL ACKNOWLEDGEMENT

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

### 3. MEETING CONDUCT RULES

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

### 4. APPROVAL OF THE AGENDA

MOVED BY: GUIRY

SECONDED: WAGNER

THAT the Committee approve the agenda as presented.

**Motion CARRIED.****5. PRESENTATIONS****5.1 2025 - 2029 Draft 5-year Financial Plan**

M. Dillabaugh, Director of Financial Services, B. Hutchins, Deputy Chief Administrative Officer, M. Watmough Director of Legislative and Protective Services, C. Klein, Manager of Human Resources, D. Petrie, Senior Manager of Communications & Economic Development, L. Stohmann, Director of Community Planning and Climate Change, M Baldwin, Director of Development Service, K. Balzer, Director of Engineering and Public Works, Y. Nielsen, Director of Parks, Recreation and Facilities and Supt. Todd Preston, Westshore RCMP provided the 2025 Proposed Operating Budgets and Proposed Capital Budget.

MOVED BY: GUIRY

SECONDED: WAGNER

THAT Council at 9:56 pm extend the meeting until 11:00 pm.

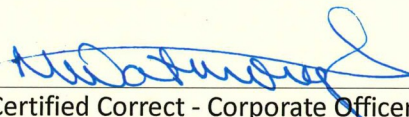
**Motion Carried Unanimously****6. ADJOURNMENT**

MOVED BY: HARDER

SECONDED: GUIRY

THAT the Committee adjourn the meeting.

The Chair adjourned the meeting at 10:43 pm.

**Motion CARRIED.**  
\_\_\_\_\_  
Presiding Council Member**SCOTT GOODMANSON  
MAYOR**  
\_\_\_\_\_  
Certified Correct - Corporate Officer**Marie Watmough  
Corporate Officer**



# City of Langford

## Committee of the Whole Minutes

January 30, 2025, 7:00 p.m.

Council Chambers & Electronic Meeting

|                   |   |   |
|-------------------|---|---|
| <b>PRESENT:</b>   | Councillor M. Morley - Acting Mayor<br>Councillor K. Guiry<br>Councillor C. Harder  | Councillor M. Wagner<br>Councillor K. Yacucha   |
| <b>ABSENT:</b>    | Mayor S. Goodmanson<br>Councillor L. Szpak  |   |
| <b>ATTENDING:</b> | B. Hutchins, Deputy Chief<br>Administrative Officer<br>M. Watmough, Director of Legislative &<br>Protective Services<br>M. Baldwin, Director of Development<br>Services<br>L. Stohmann, Director of Community<br>Planning & Climate Change<br>M. Dillabaugh, Director of Finance<br>K. Balzer, Director of Engineering and<br>Public Works<br>Y. Nielsen, Director of Parks, Recreation<br>and Facilities<br>K. Dube, Senior Manager of Information<br>Technology and GIS | D. Petrie, Senior Manager of Business<br>Development and Events<br>M. Miles, Manager of Legislative<br>Services<br>C. Aubrey, Fire Chief<br>L. Fletcher, Manager of Community<br>Safety and Municipal Enforcement<br>C. Staniforth, Manager of Budgets &<br>Revenue<br>R. Gillich, Systems Administrator<br>B. Boisvert, Legislative Services<br>Administrative Coordinator |

Meeting available by teleconference.

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### 1. CALL TO ORDER

The Chair called the meeting to order at 7:01 pm.

### 2. TERRITORIAL ACKNOWLEDGEMENT

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

### 3. MEETING CONDUCT RULES

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

### 4. APPROVAL OF THE AGENDA

MOVED BY: HARDER  
 SECONDED: YACUCHA

THAT the Committee approve the agenda as presented.

**Motion CARRIED.**

## 5. PRESENTATIONS

### 5.1 2025 - 2029 Draft 5-Year Financial Plan

M. Dillabaugh, Director of Financial Services, presented information regarding next steps for the Budget.

## 6. PUBLIC PARTICIPATION

MOVED BY: GUIRY  
 SECONDED: HARDER

THAT the Committee of the Whole extend public participation until 8:30 pm.

**Motion CARRIED.**

Public Participation opened at 7:08 pm.

First Time Speakers

S. Rossander, Langford Resident - re: Item 5.1 - The speaker expressed concerns regarding the budget survey. The speaker expressed concern regarding potential tariffs.

M. Wignall, Langford Resident - re: Item 5.1 - The speaker expressed appreciation for the action taken regarding bullying in Council Chambers. The speaker expressed concern regarding the final property tax amount. The speaker expressed concern regarding the Capital Regional District tax amount for water infrastructure added to the cost of property taxes.

M. Morton, Langford Resident - re: Item 5.1 - The speaker expressed concerns regarding road lines, garbage and sidewalk projects being funded by Development Cost Charges.

L. Foxall, Langford Resident - re: Item 5.1 - The speaker expressed concern regarding the property tax amount. The speaker urged that cost saving measures be explored. The speaker expressed concern regarding renovation funds for the flood restoration at City Hall not being used for the RCMP building expansion. The speaker expressed concern about Council managing large projects. The speaker expressed concern regarding the increase of property taxes in previous years.

Second Time Speakers

M. Morton, Langford Resident - re: Item 5.1 - The speaker expressed concern regarding the lack of sports facilities available. The speaker urged Council to take ownership of the budget.

S. Rossander, Langford Resident - re: Item 5.1 - The speaker inquired if emails are going to be responded to. The speaker expressed appreciation of the frequently asked questions section of

the City's website that was available in years prior and inquired if the City would be willing to make this tool available again on the City's website.

M. Wignall, Langford Resident - re: Item 5.1 - The speaker inquired about the discrepancy of the 2025 budget line-item amount reflected for the Woodlands Park purchase compared to what the amount that was publicly stated.

M. Dillabaugh, Director of Finance, responded to the inquiry - The amount stated on the line item in the budget is the actual BC Assessment value of the property and must be accounted for. The amount paid was 9.8 million dollars and a tax receipt for 8 million dollars will be issued to the sellers. 1 million will be put aside for purchases.

S. Perry, Langford Resident - re: Item 5.1 - The speaker expressed concern regarding the cost of the sidewalk infill projects. The speaker inquired about future sports fields. The speaker expressed concern regarding the lack of sports facilities.

A. Allen, Langford Resident - re: Item 5.1 - The speaker inquired about the cost of the E-comm 911 fee being proposed by the Federal Government and why it was not accounted for in previous budgets.

M. Dillabaugh, Director of Finance, responded to the inquiry - The E-comm 911 fee was not accounted for as the City of Langford, in conjunction with nine other municipalities, have continued to work with the Province of British Columbia to deter that charge.

L. Foxall, Langford Resident - re: Item 5.1 - The speaker inquired about future sidewalk infill projects and the possible alignment to future development projects. The speaker suggested cost cutting at the senior administration level.

### Third Time Speakers

M. Wignall, Langford Resident - re: Item 5.1 - The speaker inquired about compacted gravel being used as an interim measure for the sidewalk on Latoria.

L. Foxall, Langford Resident - re: Item 5.1 - The speaker inquired about the line item in the budget for 2027 election costs.

M. Dillabaugh, Director of Finance, responded to the inquiry - There was a typo on the budget line for elections on January 20, 2025, that was corrected January 27, 2025. The line item is for the cost of an election in 2026.

D. Ferguson, Langford Resident - re: Item 5.1 - The speaker expressed concern regarding the potential increase of property taxes. The speaker expressed concern regarding the survey. The speaker expressed concern regarding the E-Comm 911 fee.

P. Hamilton, Langford Resident - re: Item 5.1 - The speaker expressed support for the proposed budget. The speaker expressed support for the sidewalk infill projects.

M. Morton, Langford Resident - re: Item 5.1 - The speaker inquired about the sidewalk projects being funded by Development Cost Charges.

K. Balzer, Director of Engineering and Public Works, responded to the inquiry - The sidewalk infill program is funded by amenities, which are paid for by developers.

J. Ralph, Langford Resident - re: Item 5.1 - The speaker requested that Council focuses on the needs, and not the wants regarding the budget. The speaker expressed concern regarding the lack of preparation of the potential E-Comm 911 fee. The speaker expressed concern regarding the survey. The speaker expressed concern regarding car and bike lane infrastructure.

M. Wignall, Langford Resident - re: Item 5.1 - The speaker expressed support for amenities in Langford. The speaker expressed concern with how amenities will be paid for.

Public Participation closed at 7:47 pm

Staff provided clarification to the Committee regarding issues that were raised throughout the Public Participation period.

**7. ADJOURNMENT**

MOVED BY: YACUCHA

SECONDED: WAGNER

THAT the Committee adjourn the meeting.

The Chair adjourned the meeting at 8:07 pm.

**Motion CARRIED.**



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Presiding Council Member

**MARK MORLEY  
ACTING MAYOR**



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Certified Correct - Corporate Officer

**Marie Watmough  
Corporate Officer**



# City of Langford

## Committee of the Whole Minutes

February 18, 2025, 1:00 p.m.

Council Chambers & Electronic Meeting

|            |   |   |
|------------|---|---|
| PRESENT:   | Mayor S. Goodmanson<br>Councillor K. Guiry<br>Councillor C. Harder - Remote   | Councillor L. Szpak<br>Councillor M. Wagner<br>Councillor K. Yacucha  |
| ABSENT:    | Councillor M. Morley  |   |
| ATTENDING: | B. Hutchins, Deputy Chief Administrative Officer<br>M. Watmough, Director of Legislative & Protective Services<br>M. Baldwin, Director of Development Services<br>L. Stohmann, Director of Community Planning & Climate Change<br>M. Dillabaugh, Director of Finance<br>K. Balzer, Director of Engineering and Public Works | Y. Nielsen, Director of Parks, Recreation and Facilities<br>K. Dube, Senior Manager of Information Technology and GIS<br>D. Petrie, Senior Manager of Business Development and Events<br>M. Miles, Manager of Legislative Services<br>C. Staniforth, Manager of Budgets & Revenue<br>N. Johnston, Legislative Services Administrative Coordinator |

Meeting available by teleconference.

### 1. CALL TO ORDER

The Chair called the meeting to order at 1:11 pm.

### 2. TERRITORIAL ACKNOWLEDGEMENT

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

### 3. MEETING CONDUCT RULES

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

### 4. APPROVAL OF THE AGENDA

MOVED BY: YACUCHA

SECONDED: GUIRY

THAT the Committee approve the agenda as presented.

**Motion CARRIED.**

### 5. PRESENTATIONS

5.1 2025 - 2029 Draft 5-Year Financial Plan

M. Dillabaugh, Director of Finance provided a brief overview of the 2025 budget meeting schedule.

**6. PUBLIC PARTICIPATION**

Mayor Goodmanson opened public participation at 1:17 pm.

S. Rossander, Langford Resident - Item 5.1 - Speaker inquired about correspondence and questions sent to budget2025@langford.ca. Speaker expressed concern about the budget survey results, interpretation of answers, and the ability to send multiple responses to the survey.

Mayor Goodmanson closed public participation at 1:20 pm.

M. Dillabaugh, Director of Finance and B. Hutchins, Deputy Chief Administrative Officer responded to questions.

**7. ADJOURNMENT**

MOVED BY: GUIRY

SECONDED: YACUCHA

THAT the Committee adjourn the meeting at 1:23 pm.

**Motion CARRIED.**

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Presiding Council Member

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Certified Correct - Corporate Officer



# City of Langford

## Committee of the Whole Minutes

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

Council Chambers & Electronic Meeting

**PRESENT:**

Mayor S. Goodmanson  
Councillor K. Guiry  
Councillor C. Harder  
Councillor M. Morley

Councillor L. Szpak  
Councillor M. Wagner  
Councillor K. Yacucha

**ATTENDING:**

D. Kiedyk, Chief Administrative Officer  
B. Hutchins, Deputy Chief  
Administrative Officer  
M. Watmough, Director of Legislative &  
Protective Services  
M. Baldwin, Director of Development  
Services  
L. Stohmann, Director of Community  
Planning & Climate Change  
M. Dillabaugh, Director of Finance  
K. Balzer, Director of Engineering and  
Public Works  
Y. Nielsen, Director of Parks, Recreation  
and Facilities

D. Petrie, Senior Manager of Business  
Development and Events  
C. Aubrey, Fire Chief  
C. Staniforth, Manager of Budgets &  
Revenue  
B. Agland, System Administrator  
T. Corpus, Senior Application  
Developer/Analyst  
B. Boisvert, Legislative Services  
Administrative Coordinator  
S. Rose, Inspector, West Shore RCMP

Meeting available by teleconference.

### 1. CALL TO ORDER

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

### 2. TERRITORIAL ACKNOWLEDGEMENT

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

### 3. MEETING CONDUCT RULES

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

### 4. APPROVAL OF THE AGENDA

MOVED BY: MORLEY

SECONDED: GUIRY

THAT the Committee approve the agenda as presented.

**Motion CARRIED.**

## **5. PUBLIC PARTICIPATION**

Mayor Goodmanson opened public participation at 7:05 pm.

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

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

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

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

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

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

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

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

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

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

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

Second time speakers

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

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

Mayor Goodman closed public participation at 7:40 pm.

MOVED BY: WAGNER

SECONDED: SZPAK

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

**Motion CARRIED.**

Mayor Goodman closed public participation at 7:40 pm.

## **6. CONSENT AGENDA**

MOVED BY: GUIRY

SECONDED: HARDER

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

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

**Motion CARRIED.**

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

None removed.

## **8. REPORTS**

### **8.1 2025 Budget Overview and Public Input Summary**

MOVED BY: YACUCHA

SECONDED: HARDER

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

**Motion CARRIED.**

Councillors Guiry and Szpak opposed.

MOVED BY: HARDER

SECONDED: GUIRY

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

**Motion CARRIED.**

MOVED BY: YACUCHA

SECONDED: HARDER

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

**Motion CARRIED.**

MOVED BY: WAGNER

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

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

MOVED BY: HARDER

SECONDED: WAGNER

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

**Motion CARRIED.**

MOVED BY: YACUCHA

SECONDED: WAGNER

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

**Motion CARRIED.**

MOVED BY: HARDER  
SECONDED: WAGNER

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

**Motion CARRIED.**

Councillor Yacucha opposed.

MOVED BY: HARDER  
SECONDED: YACUCHA

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

**Motion CARRIED.**

MOVED BY: HARDER  
SECONDED: SZPAK

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

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

**Amendment:**

MOVED BY: HARDER  
SECONDED: SZPAK

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

**Motion CARRIED.**

**On the Main Motion as amended:**

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

**Motion CARRIED.**

MOVED BY: YACUCHA  
SECONDED: HARDER

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

**Motion CARRIED.**

Councillors Szpak and Guiry opposed.

MOVED BY: YACUCHA  
SECONDED: SZPAK

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

AND

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

**Motion DEFEATED.**

Mayor Goodmanson, Councillors Guiry, Harder and Morley opposed.

MOVED BY: HARDER

SECONDED: WAGNER

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

**Motion CARRIED.**

Councillor Yacucha opposed.

MOVED BY: HARDER

SECONDED: WAGNER

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

AND

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

**Motion CARRIED.**

Councillors Guiry and Szpak opposed.

## 9. ADJOURNMENT

MOVED BY: HARDER

SECONDED: WAGNER

THAT the Committee of the Whole meeting be adjourned.


The Chair adjourned the meeting at 10:40 pm.

**Motion CARRIED.**



\_\_\_\_\_  
Presiding Council Member

**SCOTT GOODMANSON  
MAYOR**



\_\_\_\_\_  
Certified Correct - Corporate Officer

**Marie Watmough  
Corporate Officer**



# City of Langford

## Special Sustainable Development Advisory Committee Minutes

February 24, 2025, 7:00 p.m.

Council Chambers & Electronic Meeting

|            |   |  |
|------------|---|--|
| PRESENT:   | Councillor K. Guiry - Chair                         | B. Gordon  |
|            | Councillor M. Wagner - Vice-Chair                   | M. McNaughton  |
|            | Councillor L. Szpak                                 | K. Nentwig   |
|            | S. Cotter   | M. Rodgers   |
|            | V. Dumitru - Remote                                 |  |
| ATTENDING: | M. Baldwin, Director of Development Services        | B. Agland, System Administrator                              |
|            | K. Balzer, Director of Engineering and Public Works | B. Boisvert, Legislative Services Administrative Coordinator |
|            | M. Miles, Manager of Legislative Services           |  |
|            |   |  |

Meeting available by teleconference.

### 1. CALL TO ORDER

The Chair called the meeting to order at 7:01 pm.

### 2. TERRITORIAL ACKNOWLEDGEMENT

Committee member S. Cotter read the City of Langford's Territorial Acknowledgment.

### 3. MEETING CONDUCT RULES

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

### 4. APPROVAL OF THE AGENDA

MOVED BY: NENTWIG

SECONDED: COTTER

THAT the Committee approve the agenda as presented.

**Motion CARRIED.**

### 5. ADOPTION OF THE MINUTES

- 5.1 Minutes of the Special Sustainable Development Advisory Committee Meeting - January 21, 2025

MOVED BY: COTTER  
 SECONDED: WAGNER

THAT the minutes of the Special Sustainable Development Advisory Committee meeting held January 21, 2025, be adopted as presented.

**Motion CARRIED.**

## 6. REPORTS

- 6.1 Application to renew a Temporary Use Permit TUP21-0006 to allow for a light industrial use in a Heavy Industrial (M3) zone at 1057 Marwood Avenue for additional three years.

MOVED BY: NENTWIG  
 SECONDED: SZPAK

THAT the Sustainable Development Advisory Committee recommend that Council renew TUP21-0006 to allow for light industrial business of HVAC/R fabrication, installation, and service at 1057 Marwood Avenue for a period of three years, subject to the following terms and conditions:

- i. That the temporary use permit renewal be issued for a period of three years from time of issuance;
- ii. That the unenclosed storage use is completely screened to a height of at least 2.5 m (8.2 ft) by building or a solid decorative fence located within a landscape and screening area not less than 1.5 (4.9 ft) in width or both;
- iii. That business operations at the site be restricted to the hours of 7 a.m. to 7 p.m.
- iv. That site lighting will be shielded to ensure that light does not shine directly onto or spill onto the neighboring properties.

**Motion CARRIED.**

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

**Amendment:**

MOVED BY: SZPAK  
 SECONDED: MCNAUGHTON

THAT the main motion be amended by adding:

That Council direct staff to work with the applicant to provide a bond for the value of the fencing and landscaping;

AND

THAT the word "or" be removed from section ii of the motion and replaced with "and".

**Motion CARRIED.**

**On the Main Motion as Amended:**

THAT the Sustainable Development Advisory Committee recommend that Council renew TUP21-0006 to allow for light industrial business of HVAC/R fabrication, installation, and

service at 1057 Marwood Avenue for a period of three years, subject to the following terms and conditions:

- i. That the temporary use permit renewal be issued for a period of three years from time of issuance;
  - ii. That the unenclosed storage use is completely screened to a height of at least 2.5 m (8.2 ft) by building and a solid decorative fence located within a landscape and screening area not less than 1.5 (4.9 ft) in width;
  - iii. That business operations at the site be restricted to the hours of 7 a.m. to 7 p.m.
  - iv. That site lighting will be shielded to ensure that light does not shine directly onto or spill onto the neighboring properties;
  - v. That existing vehicles and materials that do not pertain to the business be removed;
  - vi. That fire and safety equipment be up to date to the satisfaction of the Fire Chief;
- AND
- vii. That Council direct staff to work with the applicant to provide a bond for the value of the fencing and landscaping.

**Motion CARRIED.**

6.2 Application to Rezone 2795 and 2799 Scafe Road from One- and Two-Family Residential (R2) to City Centre (CC1) to allow for the Development of a 6-Storey Residential Building

MOVED BY: MCNAUGHTON

SECONDED: GORDON

THAT the Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to prepare a bylaw to amend the zoning the zoning designation of the properties located at 2795 and 2799 Scafe Road from 'One- and Two-Family Residential' (R2) to City Centre (CC1) subject to the following terms and conditions:
  - a. That the applicant provides, **as a bonus for increased density**, the following contributions per dwelling unit, **prior to the issuance of a building permit**:
    - i. \$750 towards the Affordable Housing Reserve Fund; and
    - ii. \$2,850 towards the General Amenity Reserve Fund;

subject to reductions in accordance with the Affordable Housing and Amenity Contribution Policy and the Attainable Housing Policy depending on use and height.

- b. That the applicant, **prior to Bylaw Adoption**, registers a Section 219 covenant in priority of all other charges on title, that agrees to the following:

- i. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to the issuance of a building permit:
  1. Full frontage improvements, which includes additional frontage works immediately north of the lobby as presented to Council at the time of rezoning to be maintained by the owner(s)/strata; and
  2. A storm water management plan; and
- ii. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to any development permit or land alterations:
  1. A construction parking and delivery management plan; and
  2. A mitigation plan;
- iii. That the properties be consolidated prior to issuance of a Development Permit for Form and Character;
- iv. That a separate covenant be registered prior to issuance of a building permit for the proposed development that ensures residential parking is allocated to each unit and is not provided in exchange for compensation separate from that of a residential unit;
- v. That tree protection measures, inclusive of tree protection fencing, are implemented prior to commencement of work to protect the trees identified for retention in the arborist report throughout the construction period;
- vi. That individual heat pumps for each unit, or an equivalent central system, be installed prior to issuance of an occupancy permit;
- vii. That all concrete used on-site will utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data, and that prior to the issuance of a Building Permit the applicant shall provide a Type III Environmental Product Declaration that is 3<sup>rd</sup> party verified specifying the total Global Warming Potential value and confirming that the proposed development meets the requirements of Low Carbon Concrete Policy POL-0167-PLAN;
- viii. That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires a minimum 5% of units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN) **OR** a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years, and that the developer identify the Attainable Units on the plans submitted for the required Development Permit application.

AND

2. Authorize the Director of Development Services to issue the following variance within the future Development Permit for Form and Character of this site:
  - a. That Table 1 of Section 4.01.01 be varied by reducing the minimum number of parking spaces from the required 1.25 spaces per dwelling, of which 0.25 shall be designed for visitor parking, to 1.08 spaces per dwelling, of which 0.08 shall be designed for visitor parking, subject to the following:
    - i. Provide at least 2 bike parking stalls per residential unit;
    - ii. Provide a bike wash and repair station;
    - iii. Provide 11 bike stalls that will accommodate cargo bikes; and
    - iv. Provide electricity to all the bike stalls for e-bike charging.

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

**Amendment:**

MOVED BY: SZPAK

SECONDED: WAGNER

THAT the main motion be amended by adding:

That the building plan reflects the rendering by the architect in its form and character and use of materials;

AND

That landscaping should utilize native species to provide wildlife benefits and support biodiversity while reducing maintenance requirements.

**Motion CARRIED.**

**On the Main Motion:**

THAT the Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to prepare a bylaw to amend the zoning the zoning designation of the properties located at 2795 and 2799 Scafe Road from 'One- and Two-Family Residential' (R2) to City Centre (CC1) subject to the following terms and conditions:
  - a. That the applicant provides, as a bonus for increased density, the following contributions per dwelling unit, prior to the issuance of a building permit:
    - i. \$750 towards the Affordable Housing Reserve Fund; and
    - ii. \$2,850 towards the General Amenity Reserve Fund;

subject to reductions in accordance with the Affordable Housing and Amenity Contribution Policy and the Attainable Housing Policy depending on use and height.

- b. That the applicant, prior to Bylaw Adoption, registers a Section 219 covenant in priority of all other charges on title, that agrees to the following:

- i. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to the issuance of a building permit:
  1. Full frontage improvements, which includes additional frontage works immediately north of the lobby as presented to Council at the time of rezoning to be maintained by the owner(s)/strata; and
  2. A storm water management plan; and
- ii. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to any development permit or land alterations:
  1. A construction parking and delivery management plan; and
  2. A mitigation plan;
- iii. That the properties be consolidated prior to issuance of a Development Permit for Form and Character;
- iv. That a separate covenant be registered prior to issuance of a building permit for the proposed development that ensures residential parking is allocated to each unit and is not provided in exchange for compensation separate from that of a residential unit;
- v. That tree protection measures, inclusive of tree protection fencing, are implemented prior to commencement of work to protect the trees identified for retention in the arborist report throughout the construction period;
- vi. That individual heat pumps for each unit, or an equivalent central system, be installed prior to issuance of an occupancy permit;
- vii. That all concrete used on-site will utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data, and that prior to the issuance of a Building Permit the applicant shall provide a Type III Environmental Product Declaration that is 3rd party verified specifying the total Global Warming Potential value and confirming that the proposed development meets the requirements of Low Carbon Concrete Policy POL-0167-PLAN;
- viii. That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires a minimum 5% of units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN) OR a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years, and that the developer identify the Attainable Units on the plans submitted for the required Development Permit application.
- ix. That the building plan reflects the rendering by the architect in its form and character and use of materials;

- x. That landscaping should utilize native species to provide wildlife benefits and support biodiversity while reducing maintenance requirements.

AND

- 2. Authorize the Director of Development Services to issue the following variance within the future Development Permit for Form and Character of this site:
  - a. That Table 1 of Section 4.01.01 be varied by reducing the minimum number of parking spaces from the required 1.25 spaces per dwelling, of which 0.25 shall be designed for visitor parking, to 1.08 spaces per dwelling, of which 0.08 shall be designed for visitor parking, subject to the following:
    - i. Provide at least 2 bike parking stalls per residential unit;
    - ii. Provide a bike wash and repair station;
    - iii. Provide 11 bike stalls that will accommodate cargo bikes; and
    - iv. Provide electricity to all the bike stalls for e-bike charging.

**Motion CARRIED.**

Committee members S. Cotter and M. Rodgers opposed.

- 6.3 Application to Rezone 2614-2626 Peatt and 2622-2629 Sunderland Road from the One- and Two-Family Residential (R2) Zone to the City Centre Pedestrian (CCP) Zone to Allow for the Development of Two Mixed-Use Buildings

MOVED BY: SZPAK

SECONDED: WAGNER

THAT the Sustainable Development Advisory Committee extend the meeting until 11:00 pm.

**Motion CARRIED.**

MOVED BY: SZPAK

SECONDED: COTTER

THAT the Sustainable Development Advisory Committee extend the meeting until end of business.

**Motion DEFEATED.**

Councillor Wagner and Committee member M. McNaughton opposed.

MOVED BY: SZPAK

SECONDED: MCNAUGHTON

THAT the Sustainable Development Advisory Committee adjourn item 6.3 of the February 24, 2025, Special Sustainable Development Advisory Committee meeting to the March 10, 2025, Sustainable Development Advisory Committee meeting at 7:00 pm.

**Motion CARRIED.**

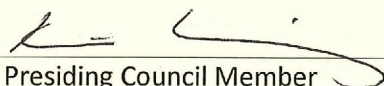
## 7. ADJOURNMENT

MOVED BY: COTTER  
SECONDED: MCNAUGHTON

THAT the meeting be adjourned.

The Chair adjourned the meeting at 10:58 pm.

**Motion CARRIED.**

  
\_\_\_\_\_  
Presiding Council Member  
\_\_\_\_\_  
Certified Correct - Corporate Officer

**Melisa Miles**  
**Deputy Corporate Officer**



# City of Langford

## Council Minutes

**March 3, 2025, 7:00 p.m.**

**Council Chambers & Electronic Meeting**

**PRESENT:**

- Mayor S. Goodmanson
- Councillor K. Guiry
- Councillor C. Harder
- Councillor M. Morley
- Councillor L. Szpak
- Councillor M. Wagner
- Councillor K. Yacucha

**ATTENDING:**

- D. Kiedyk, Chief Administrative Officer
- B. Hutchins, Deputy Chief Administrative Officer
- M. Watmough, Director of Legislative & Protective Services
- M. Baldwin, Director of Development Services
- L. Stohmann, Director of Community Planning & Climate Change
- M. Dillabaugh, Director of Finance
- K. Balzer, Director of Engineering and Public Works
- Y. Nielsen, Director of Parks, Recreation and Facilities
- K. Dube, Senior Manager of Information Technology and GIS
- D. Petrie, Senior Manager of Business Development and Events
- S. Rose, Inspector, West Shore RCMP
- C. Rohwer, IT Support Specialist
- N. Johnston, Legislative Services Administrative Coordinator

**Meeting available by teleconference.**

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**1. CALL TO ORDER**

Mayor Goodmanson called the meeting to order at 7:03 pm.

**2. TERRITORIAL ACKNOWLEDGEMENT**

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

**3. MEETING CONDUCT RULES**

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

**4. APPROVAL OF THE AGENDA**

MOVED BY: GUIRY

SECONDED: HARDER

THAT Council approve the agenda as amended by adding a new section eleven (11) titled "Reports" and a new item numbered 11.1 titled "Verbal Report - Latoria Approval to Issue Tender" and that the agenda be renumbered accordingly.

**Motion CARRIED.**

## **5. PRESENTATIONS**

### **5.1 Active Transportation Plan & Transportation Master Plan (Background/Phase 1) - Nadine King, Vice President & Tim Shah, Team Lead, Watt Consulting Group**

N. King, Vice President, Watt Consulting, T. Shah, Team Lead, Watt Consulting, and K. Balzer, Director of Engineering and Public Works provided a presentation and responded to questions from Council.

## **6. PUBLIC PARTICIPATION**

Mayor Goodman opened public participation at 7:56 pm

C. Foxall, Langford Resident - Item 5.1 - Speaker expressed support for proposed updates regarding the Veterans Memorial Parkway and Goldstream Avenue intersection. Item 9.2.4 - Speaker expressed concern regarding the proposed bylaw amendment. Speaker expressed concern regarding payment methods currently offered by the City.

R. Louie, Langford Resident - Item 10.1 - Speaker expressed support for the proposed RCMP town hall. Item 9.2.4 - Speaker expressed concern with the proposed bylaw amendment as presented.

S. Rossander, Langford Resident - Item 9.2.4 - Speaker expressed concern with the proposed bylaw amendment as presented. Speaker expressed concern regarding payment methods currently offered by the City.

W. Bowers, Langford Resident - Item 10.1 - Speaker expressed support for the proposed RCMP town hall. Item 9.2.4 and 11.4 - Speaker expressed opposition to the bylaw amendment as presented. Item 5.1 - Speaker expressed concern regarding the costs associated with the development of the Active Transportation Plan and Transportation Master Plan work that is underway.

W. Hobbs, Langford Resident - Item 9.2.4 - Speaker expressed concern with the proposed bylaw amendment as presented. Item 5.1 - Speaker expressed concern with the hours of the upcoming open house. Item 10.1 - Speaker expressed support for the proposed RCMP town hall.

A. Allan, Langford Resident - Item 9.1.2 - Speaker expressed concern with the rezoning application as presented. Item 9.2.4 - Speaker expressed concern regarding payment methods currently offered by the City.

S. Sifert, Langford Resident - Item 9.2.4 - Speaker expressed concern with the proposed bylaw amendment as presented. Item 10.1 - Speaker expressed support for the proposed RCMP town hall. Item 9.2.2 - Speaker expressed support for the policy as presented. Speaker expressed support for the City's policy work that is underway.

L. Foxall, Langford Resident - Item 11.1 - Speaker expressed concern regarding the addition of the late item. Item 10.1 - Speaker expressed support for the proposed RCMP town hall. Item 9.2.4 - Speaker expressed concern with the proposed bylaw amendment as presented.

P. Hamilton, Langford Resident - Item 5.1 - Speaker inquired about public consultation and accessibility considerations regarding the Active Transportation Plan and Transportation Master Plan work that is underway.

M. Morton, Langford Resident - Item 9.2.4 - Speaker expressed concern regarding the proposed bylaw as presented. Item 10.1 - Speaker expressed support for the proposed RCMP town hall.

L. Foxall, Langford Resident - Item 5.1 - Speaker expressed concerns with the Active Transportation Plan and Transportation Master Plan work that is underway.

S. Sifert, Langford Resident - Item 5.1 - Speaker expressed concerns with the Active Transportation Plan and Transportation Master Plan work that is underway.

Mayor Goodman closed public participation at 8:26 pm.

## 7. **CONSENT AGENDA**

MOVED BY: HARDER

SECONDED: MORLEY

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

- Minutes of the West Shore Parks and Recreation Society Board of Directors Meeting - January 16, 2025 (RECEIVE)
- Minutes of the Council Meeting - February 18, 2025 (ADOPT)
- Draft Minutes of the Special Sustainable Development Advisory Committee Meeting - February 24, 2025 (RECEIVE)
- Draft Minutes of the Community Advisory Committee Meeting - February 25, 2025 (RECEIVE)

**Motion CARRIED.**

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

None removed.

## 9. **COMMITTEE RESOLUTIONS**

### 9.1 Special Sustainable Development Advisory Committee Meeting Resolutions - February 24, 2025

- 9.1.1 Application to renew a Temporary Use Permit TUP21-0006 to allow for a light industrial use in a Heavy Industrial (M3) zone at 1057 Marwood Avenue for additional three years.

MOVED BY: GUIRY

SECONDED: WAGNER

THAT Council renew TUP21-0006 to allow for light industrial business of HVAC/R fabrication, installation, and service at 1057 Marwood Avenue for a period of three years, subject to the following terms and conditions:

- i. That the temporary use permit renewal be issued for a period of three years from time of issuance;
- ii. That the unenclosed storage use is completely screened to a height of at least 2.5 m (8.2 ft) by building a solid decorative fence located within a landscape and screening area not less than 1.5 (4.9 ft) in width;
- iii. That business operations at the site be restricted to the hours of 7 a.m. to 7 p.m.;
- iv. That site lighting will be shielded to ensure that light does not shine directly onto or spill onto the neighboring properties;
- v. That existing vehicles and materials that do not pertain to the business be removed;
- vi. That fire and safety equipment be up to date to the satisfaction of the Fire Chief;

AND

- vii. That Council direct staff to work with the applicant to provide a bond for the value of the fencing and landscaping.

**Motion CARRIED.**

- 9.1.2 Application to Rezone 2795 and 2799 Scafe Road from One- and Two-Family Residential (R2) to City Centre (CC1) to allow for the Development of a 6-Storey Residential Building

*Councillor Harder declared a perceived conflict of interest regarding the 2795 and 2799 Scafe Road Rezoning Application due to the site's proximity to her home where she serves on the strata board and left the meeting at 8:33 pm.*

MOVED BY: GUIRY

SECONDED: SZPAK

THAT Council:

1. Direct staff to prepare a bylaw to amend the zoning the zoning designation of the properties located at 2795 and 2799 Scafe Road from 'One- and Two-Family Residential' (R2) to City Centre (CC1) subject to the following terms and conditions:
  - a. That the applicant provides, as a bonus for increased density, the following contributions per dwelling unit, prior to the issuance of a building permit:
    - i. \$750 towards the Affordable Housing Reserve Fund; and
    - ii. \$2,850 towards the General Amenity Reserve Fund;

subject to reductions in accordance with the Affordable Housing and Amenity Contribution Policy and the Attainable Housing Policy depending on use and height.

- b. That the applicant, prior to Bylaw Adoption, registers a Section 219 covenant in priority of all other charges on title, that agrees to the following:
  - i. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to the issuance of a building permit:
    - 1. Full frontage improvements, which includes additional frontage works immediately north of the lobby as presented to Council at the time of rezoning to be maintained by the owner(s)/strata; and
    - 2. A storm water management plan; and
  - ii. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to any development permit or land alterations:
    - 1. A construction parking and delivery management plan; and
    - 2. A mitigation plan; and
  - iii. That the properties be consolidated prior to issuance of a Development Permit for Form and Character;
  - iv. That a separate covenant be registered prior to issuance of a building permit for the proposed development that ensures residential parking is allocated to each unit and is not provided in exchange for compensation separate from that of a residential unit;
  - v. That tree protection measures, inclusive of tree protection fencing, are implemented prior to commencement of work to protect the trees identified for retention in the arborist report throughout the construction period;
  - vi. That the building be constructed with electric heat pumps for each unit, or an equivalent electric centralized system that allows each unit to control their own temperature, be installed prior to issuance of an occupancy permit;
  - vii. That all concrete used on-site will utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data, and that prior to the issuance of a Building Permit the applicant shall provide a Type III Environmental Product Declaration that is 3rd party verified specifying the total Global Warming Potential value and confirming that the proposed development meets the requirements of Low Carbon Concrete Policy POL-0167-PLAN;

- viii. That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires a minimum 5% of units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN) OR a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years, and that the developer identify the Attainable Units on the plans submitted for the required Development Permit application.
- ix. That the building plan reflects the rendering by the architect in its form and character and use of materials; and
- x. That the landscaping plan include native and performance species.

AND

2. Authorize the Director of Development Services to issue the following variance within the future Development Permit for Form and Character of this site:

- a) That Table 1 of Section 4.01.01 be varied by reducing the minimum number of parking spaces from the required 1.25 spaces per dwelling, of which 0.25 shall be designed for visitor parking, to 1.08 spaces per dwelling, of which 0.08 shall be designed for visitor parking, subject to the following:
  - i. Provide at least 2 bike parking stalls per residential unit;
  - ii. Provide a bike wash and repair station;
  - iii. Provide 11 bike stalls that will accommodate cargo bikes; and
  - iv. Provide electricity to all the bike stalls for e-bike charging.

**Motion CARRIED.**

OPPOSED: Councillor Yacucha

*Councillor Harder returned to the meeting at 8:55 pm.*

## 9.2 Community Advisory Committee Meeting Resolutions - February 25, 2025

### 9.2.1 West Shore RCMP 2024 Annual Report

MOVED BY: YACUCHA

SECONDED: HARDER

THAT Council receive this report for information.

**Motion CARRIED.**

### 9.2.2 Lowering of Langford Flags Policy – Proposed Repeal and Replacement

MOVED BY: YACUCHA

SECONDED: MORLEY

THAT Council repeal City of Langford “Lowering of Langford Flag Policy” (POL-0010-ADMIN) and replace with City of Langford “Flag Protocol Policy” (POL-0179-ADMIN) as presented.

**Motion CARRIED.**

9.2.3 Bylaw No's. 2120, 2121, 2122, and 2125 - Development Services Fees and Charges Report

MOVED BY: YACUCHA

SECONDED: HARDER

THAT Council:

1. Consider first, second, and third readings to Bylaw Nos. 2120, 2121, 2122 and 2125;

AND

2. Direct staff to:

a) Bring forward an amended fee schedule with respect to DP amendment fees.

b) Engage a consultant to conduct a wholesale review of Development Services fees and charges.

**Motion CARRIED.**

9.2.4 Bylaw No. 2123 - Revised Fees and Charges Report

MOVED BY: YACUCHA

SECONDED: HARDER

THAT Council consider first, second, and third reading to Fees and Charges Bylaw No. 113, 1995 Amendment #16, Bylaw No. 2123, 2024 as presented.

**Motion CARRIED.**

9.2.5 Potential Addition of Annual Funding Request Presentation Meeting

MOVED BY: YACUCHA

SECONDED: MORLEY

THAT Council provide a designated opportunity for the annual community and group organization funding request applicants to make a short presentation to the Community Advisory Committee (CAC) for a maximum of three (3) minutes on an evening the week prior to the scheduled CAC meeting to allow for better community engagement and informed discussions and decision-making.

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

**Amendment:**

MOVED BY: MORLEY

SECONDED: WAGNER

THAT the main motion be amended to replace "an evening the week" with "one or more evenings".

**Motion CARRIED.**

OPPOSED: Councillor Guiry

**On the Main Motion:**

THAT that Council provide a designated opportunity for the annual community and group organization funding request applicants to make a short presentation to the Community Advisory Committee (CAC) for a maximum of three (3) minutes on one or more evenings prior to the scheduled CAC meeting prior to allow for better community engagement and informed discussions and decision-making.

**Motion CARRIED.**

OPPOSED: Councillors Guiry, Szpak, and Harder

**10. CORRESPONDENCE**

**10.1 West Shore RCMP Police Priorities for 2025 Letter**

S. Rose, Inspector, Westshore RCMP provided an overview of the letter.

MOVED BY: SZPAK

SECONDED: WAGNER

THAT Council consider the following as policing priorities for the West Shore RCMP in 2025:

- Police presence in the community including attention to the unhoused population;
- Drug issues;
- Addressing concerns regarding gangs;
- Youth mental health;
- Traffic; and
- Property crime and theft

MOVED BY: HARDER

SECONDED: YACUCHA

THAT Council table the current motion on the floor pertaining to West Shore RCMP policing priorities for 2025.

**Motion CARRIED.**

MOVED BY: HARDER

SECONDED: GUIRY

THAT Council extend the Regular Meeting to 11:00 pm.

**Motion CARRIED.**

MOVED BY: HARDER  
 SECONDED: GUIRY

THAT Council pick up the resolution pertaining to the West Shore RCMP policing priorities for 2025 from the table.

**Motion CARRIED.**

OPPOSED: Councillor Yacucha

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

MOVED BY: GUIRY  
 SECONDED: WAGNER

THAT the main motion be amended by separating "youth" and "mental health" into two separate West Shore RCMP policing priorities for 2025.

**Motion CARRIED.**

OPPOSED: Councillors Morley and Yacucha

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

MOVED BY: GUIRY

THAT the main motion be amended to separate "police presence in the community" and "attention to the unhoused population" into two policing priorities for the West Shore RCMP in 2025

AND

THAT the following be added as a policing priority for the West Shore RCMP:

- Work with Langford Bylaw Enforcement in order to facilitate solutions with the unhoused however they present.

The amendment to the Main Motion died on the floor in lack of a seconder.

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

MOVED BY: MORLEY  
 SECONDED: HARDER

THAT the main motion be amended to add the following emerging threats as policing priorities for the West Shore RCMP in 2025:

- Cybercrime
- Online fraud
- Social media driven issues particularly those affecting youth.

**Motion CARRIED.**

OPPOSED: Councillor Yacucha

**On the Main Motion:**

THAT Council consider the following as policing priorities for the West Shore RCMP in 2025:

- Police presence in the community including attention to the unhoused population;
- Drug issues;
- Addressing concerns regarding gangs;
- Youth issues;
- Mental health
- Traffic;
- Property crime and theft;
- Cybercrime;
- Online fraud; and
- Social media driven issues particularly those affecting youth.

**Motion CARRIED.**

OPPOSED: Councillor Yacucha

MOVED BY: YACUCHA

SECONDED: HARDER

That Council direct staff to bring a report to the Community Advisory Committee (CAC) or subsequent Committee during the earliest possible meeting of the calendar year for Committee to review and make recommendations to Council to set the Westshore RCMP priorities for the year.

**Motion CARRIED.**

## 11. REPORTS

### 11.1 Latoria Road Approval to Issue Tender

K. Balzer, Director of Engineering and Public Works provided a verbal report to Council.

MOVED BY: GUIRY

SECONDED: HARDER

THAT Council amend the resolution from October 21<sup>st</sup>, 2024 relating to the Latoria Road Phase 1A and 1B projects, as follows:

1. BY CHANGING the dollar amount in item 1, Latoria Road Phase 1A from Triangle Trail to Golden Spire Crescent, from \$4,500,000 to \$3,725,800;

AND

2. BY CHANGING the dollar amount in item 2, Latoria Road Phase 1B from Golden Spire Crescent to Whimfield Terrace from \$4,000,000 to \$2,629,500;

AND

3. BY DELETING “if the project is approved in the 2025-2029 five-year financial plan”;

AND

4. BY ADDING “THAT Council authorize the Mayor and CAO, or Corporate Officer, to execute all related contract documents subject to final approval of the 2025-2029 five-year financial plan.”

**Motion CARRIED.**

## **12. BYLAWS**

### **12.1 BYLAW NO. 2120**

“Subdivision and Development Servicing Bylaw, Amendment No. 24, (Fee Schedule), Bylaw No. 2120, 2025”. (FIRST, SECOND AND THIRD READINGS)

MOVED BY: YACUCHA

SECONDED: MORLEY

THAT Council give Subdivision and Development Servicing Bylaw, Amendment No. 24, (Fee Schedule), Bylaw No. 2120, 2025, first, second and third readings.

**Motion CARRIED.**

### **12.2 BYLAW NO. 2121**

“Langford Building Bylaw No. 1160, Amendment No. 16, Bylaw No. 2121, 2025”. (FIRST, SECOND AND THIRD READINGS)

MOVED BY: YACUCHA

SECONDED: HARDER

THAT Council give Langford Building Bylaw No. 1160, Amendment No. 16, Bylaw No. 2121, 2025, first, second and third readings.

**Motion CARRIED.**

### **12.3 BYLAW NO. 2122**

"City of Langford Development Procedures, Amendment Bylaw No. 24, Bylaw No. 2122, 2025". (FIRST, SECOND AND THIRD READINGS)

MOVED BY: YACUCHA

SECONDED: HARDER

THAT Council give City of Langford Development Procedures, Amendment Bylaw No. 24, Bylaw No. 2122, 2025, first, second and third readings.

**Motion CARRIED.**

### **12.4 BYLAW NO. 2123**

“City of Langford Fees and Charges, Amendment No. 16, Bylaw No. 2123, 2025”. (FIRST, SECOND AND THIRD READINGS)

MOVED BY: HARDER  
 SECONDED: YACUCHA

That Bylaw No 2123 Fees and Charges be amended to include “after the first hour” after “\$15.00 per quarter hour” in the proposed fee increased for “staff time to obtain, photograph, produce and research documents in Schedule A;

AND

THAT Council give City of Langford Fees and Charges Bylaw No 2123, 2025 first, second and third readings as amended.

**Motion CARRIED.**

OPPOSED Mayor Goodmanson, Councillors Guiry and Szpak

#### 12.5 BYLAW NO. 2125

"City of Langford Sign Bylaw, Amendment No. 3, Bylaw No. 2125, 2025". (FIRST, SECOND AND THIRD READINGS)

MOVED BY: YACUCHA  
 SECONDED: MORLEY

THAT Council give City of Langford Sign Bylaw, Amendment No. 3, Bylaw No. 2125, 2025, first, second and third readings.

**Motion CARRIED.**

#### 12.6 BYLAW NO. 2222

“Sewer Utility Bylaw No. 1600, 2016, Amendment No. 8, Bylaw No. 2222, 2025”. (ADOPTION)

MOVED BY: GUIRY  
 SECONDED: WAGNER

THAT Council adopt “Sewer Utility Bylaw No. 1600, 2016, Amendment No. 8, Bylaw No. 2222, 2025”.

**Motion CARRIED.**

### 13. **IN CAMERA RESOLUTION**

MOVED BY: YACUCHA  
 SECONDED: WAGNER

THAT Council close the meeting to the public pursuant to section 90 (2) (b) of the *Community Charter* to consider:

- the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.

**Motion CARRIED.**

*Council closed the meeting to the public to consider in-camera materials at 10:53 pm.*

*Council returned to open session at 11:34 pm.*

**14. RISE AND REPORT**

**14.1 2026 FIFA World Cup Team Base Camp Opportunity**

THAT Council direct staff to request funding assistance from the Province of British Columbia and the Federal Government with respect to the costs of converting the Starlight Stadium field from artificial turf to natural grass;

AND

THAT Council direct staff to continue with the FIFA Team Base Camp process, contingent on Provincial and Federal Government funding support, and commit to the necessary costs and renovations should Langford be selected as a Team Base Camp for the 2026 FIFA World Cup.

**15. ADJOURNMENT**

MOVED BY: YACUCHA

SECONDED: HARDER

THAT the Council meeting adjourn at 11:34 pm.

**Motion CARRIED.**

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Presiding Council Member

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Certified Correct - Corporate Officer



# City of Langford

## Committee of the Whole Minutes

March 4, 2025, 7:00 p.m.

Council Chambers & Electronic Meeting

|            |  |  |
|------------|--|--|
| PRESENT:   | Mayor S. Goodmanson<br>Councillor K. Guiry<br>Councillor C. Harder<br>Councillor M. Morley   | Councillor L. Szpak<br>Councillor M. Wagner<br>Councillor K. Yacucha   |
| ATTENDING: | D. Kiedyk, Chief Administrative Officer<br>B. Hutchins, Deputy Chief<br>Administrative Officer<br>M. Watmough, Director of Legislative &<br>Protective Services<br>M. Baldwin, Director of Development<br>Services<br>L. Stohmann, Director of Community<br>Planning & Climate Change<br>M. Dillabaugh, Director of Finance<br>K. Balzer, Director of Engineering and<br>Public Works<br>Y. Nielsen, Director of Parks, Recreation<br>and Facilities | C. Aubrey, Fire Chief<br>K. Dube, Senior Manager of Information<br>Technology and GIS<br>D. Petrie, Senior Manager of Business<br>Development and Events<br>W. Robinson, Manager of Building<br>Services - Remote<br>C. Staniforth, Manager of Budgets &<br>Revenue<br>B. Boisvert, Legislative Services<br>Administrative Coordinator<br>T. Preston, Superintendent, West Shore<br>RCMP |

Meeting available by teleconference.

### 1. CALL TO ORDER

The Chair called the meeting to order at 7:04 pm.

### 2. TERRITORIAL ACKNOWLEDGEMENT

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

### 3. MEETING CONDUCT RULES

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

### 4. APPROVAL OF THE AGENDA

MOVED BY: MORLEY

SECONDED: HARDER

THAT Committee of the Whole approve the agenda as presented.

**Motion CARRIED.**

**5. PUBLIC PARTICIPATION**

M. Wignall, Langford Resident - The speaker expressed concern regarding the Committee's reliance of City staff. The speaker expressed concern regarding the travel and training expense.

J. Patterson, Langford Resident - The speaker expressed concern regarding the proposed tariffs imposed from America and the potential effects to the local community.

W. Hobbs, Langford Resident - The speaker expressed regarding the Budget survey. The speaker supports funding protective services. The speaker expressed concern regarding the purchase of Woodlands Park. The speaker expressed concern regarding the purchase of the YMCA building. The speaker expressed concern regarding the use of grant funding.

S. Rossander, Langford Resident - The speaker expressed concern regarding the proposed tariffs imposed from America and the potential effects to the local community. The speaker expressed concern regarding the proposed funding for new staff. The speaker expressed concern regarding the travel and training expense.

F. Johnson, Langford Resident - The speaker expressed concern regarding the access to information. The speaker requested an online payment system for ease of use. The speaker expressed concern regarding the potential removal of the Capital Budget item equity, diversity and inclusion training.

W. Bowers, Langford Resident - The speaker expressed concern regarding the proposed tariffs imposed from America and the potential effects to the local community. The speaker suggested some items to be removed from the budget such as replacing vehicles, debt payments, internal borrowing, future technology upgrades, E-bike rebate program, paving, paving city parking lots and city center crosswalk. The speaker expressed support for funding the RCMP entirely.

S. Sifert, Langford Resident - The speaker expressed concern regarding the proposed tariffs imposed from America and the potential effects to the local community. The speaker expressed concern regarding the proposed funding for new staff. The speaker expressed concern regarding the purchase of Woodlands Park. The speaker expressed concern regarding the purchase of the YMCA building. The speaker expressed concern regarding the funding for the E-Comm program. The speaker expressed concern regarding the travel and training expense.

L. Foxall, Langford Resident - The speaker expressed concern regarding the future of the economy. The speaker expressed concern regarding businesses. The speaker expressed concern regarding the cost of using consultants. The speaker expressed concern regarding a communications department staffing request. The speaker expressed concern regarding the travel and training expense.

M. Morton, Langford Resident - The speaker suggested that any expenditures that can be deferred to the following year, should be.

C. Foxall, Langford Resident - The speaker encouraged the Committee to look to the past for direction for saving money.

R. Louie, Langford Resident - The speaker expressed concern regarding the expense of plans and consultants. The speaker expressed concern regarding E-Comm. The speaker expressed support

for the protective services budget. The speaker expressed concern regarding businesses at West Shore Shopping Centre.

W. Hobbs, Langford Resident - The speaker expressed concern regarding the travel and training expense.

*The Committee of the Whole extended public participation for second time speakers. Please see the vote below.*

L. Foxall, Langford Resident - The speaker expressed concern regarding the purchase of the YMCA building. The speaker expressed concern regarding the access to information. The speaker expressed concern regarding the proposed funding for new staff.

S. Rossander, Langford Resident - The speaker expressed concern regarding the public participation process. The speaker requested a townhall forum.

C. Foxall, Langford Resident - The speaker requested that the Committee support the RCMP beyond what is expected.

L. Plomp, Langford Resident - The speaker expressed support for consultant and the hiring of new staff. The speaker expressed support for the staffing of Firehall #2. The speaker expressed support for the transparency through the budget process.

M. Wignall, Langford Resident - The speaker encouraged the Committee to be brave.

S. Sifert, Langford Resident - The speaker expressed concern regarding the expense of building renovations. The speaker expressed concern regarding the budget survey. The speaker requested a townhall forum. The speaker expressed concern regarding plans and consultant's expense. The speaker requested that the budget be tightened.

S. Perry, Langford Resident - The speaker expressed concern regarding the need for more sports facilities. The speaker expressed support for 5 more RCMP officers. The speaker expressed concern reading the Freedom of Information process.

B. Armstrong, Langford Resident - The speaker expressed concern regarding a park that does not have public access. The speaker expressed concern regarding the travel and training expense. The speaker expressed concern regarding a communications department staffing request. The speaker expressed concern regarding policing drug activity. The speaker requested that the Committee reduce the budget.

R. Louie, Langford Resident - The speaker requested a fund for reconciliation.

MOVED BY: SZPAK  
SECONDED: WAGNER

THAT Committee of the Whole extend the public participation for all second time speakers.

**Motion CARRIED.**

## 6. ADOPTION OF THE MINUTES

### 6.1 Minutes of the Committee of the Whole Meeting - February 20, 2025

MOVED BY: GUIRY  
SECONDED: MORLEY

THAT the minutes of the Committee of the Whole meeting held February 20, 2025, be adopted as circulated.

**Motion CARRIED.**

## **7. REPORTS**

### **7.1 2025 Budget Follow Up Report**

MOVED BY: WAGNER  
SECONDED: YACUCHA

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:  
THAT one-time term positions in the finance and policy support areas be funded by surplus.

**Motion CARRIED.**

MOVED BY: WAGNER  
SECONDED: HARDER

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT the proposed positions in the parks support and administration areas be deferred to 2026

**Motion CARRIED.**

MOVED BY: YACUCHA  
SECONDED: HARDER

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT the proposed positions in the building inspections and the planning supports be removed from the proposed five-year financial plan.

**Motion CARRIED.**

MOVED BY: WAGNER  
SECONDED: YACUCHA

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT the proposed savings towards future technology upgrades be amended as follows:  
\$150,000 in 2025, \$350,000 in 2026, \$575,000 in 2027 and \$825,000 in 2028.

**Motion CARRIED.**

Councillor Guiry opposed.

MOVED BY: HARDER

SECONDED: SZPAK

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

That the following items be reduced from the previously proposed amounts:

1. Christmas decoration additions from \$60,000 to \$30,000;
2. MODO car share from \$42,000 to \$5,000;
3. Community events budget from \$300,000 to \$275,000; and
4. Westshore Arts Council from \$37,250 to \$10,000.

AND

That the Goldstream Avenue fountain repairs and maintenance be deferred to the 2026 draft financial plan.

AND

THAT staff be directed to find an additional savings of \$100,000 within the Miscellaneous items.

**Prior to the Main Motion:**

**Amendment:**

MOVED BY: GUIRY

SECONDED: YACUCHA

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT the main motion be amended by removing the reduction of the Community events budget from \$300,000 to \$275,000.

**Motion CARRIED.**

**Prior to the Main Motion:**

**Amendment:**

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT the Goldstream Avenue fountain repairs and maintenance be funded by surplus.

The amendment to the main motion died on the floor in lack of a seconder.

**On the Main Motion as Amended:**

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

That the following items be reduced from the previously proposed amounts:

1. Christmas decoration additions from \$60,000 to \$30,000;
2. MODO car share from \$42,000 to \$5,000; and
3. Westshore Arts Council from \$37,250 to \$10,000.

AND

That the Goldstream Avenue fountain repairs and maintenance be deferred to the 2026 draft financial plan.

AND

THAT staff be directed to find an additional savings of \$100,000 within the Miscellaneous items.

**Motion CARRIED.**

MOVED BY: SZPAK

SECONDED: HARDER

THAT Committee of the Whole recommend that Council direct staff to approve an additional 9 fire department staff be hired in 2025, with 100% staffing at Fire Hall #2, in the proposed five-year financial plan.

**Motion CARRIED.**

MOVED BY: GUIRY

SECONDED: HARDER

THAT Committee of the Whole extend the meeting until 11:00 pm.

**Motion CARRIED.**

Councillor Yacucha opposed.

MOVED BY: SZPAK

SECONDED: HARDER

THAT Committee of the Whole recommend that Council direct staff to amend the five-year financial plan in relation to the West Shore RCMP to include addition of 4 members.

**Prior to the Main Motion:**

**Amendment:**

MOVED BY: MORLEY

SECONDED: WAGNER

THAT the main motion be amended by changing 4 to 5 members.

**Motion DEFEATED.**

Councillors Yacucha, Guiry, Szpak and Harder opposed.

**On the Main Motion:**

THAT Committee of the Whole recommend that Council direct staff to amend the five-year financial plan in relation to the West Shore RCMP to include addition of 4 members.

**Motion CARRIED.**

Mayor Goodman and Councillor Morley opposed.

MOVED BY: YACUCHA

SECONDED: SZPAK

THAT Committee of the Whole recommend that Council direct staff to investigate the possibility of showing the portion of the tax increase related to Policing and E-Comm, to be separate from the general tax increase and report these findings to Council.

**Motion CARRIED.***Supt. Todd Preston left the meeting at 10:37 pm.*

MOVED BY: WAGNER

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT Capital Budget item SR85 Paving City Parking Lots, \$660,000, be deferred to 2026.

The motion died on the floor in lack of a seconder.

MOVED BY: WAGNER

SECONDED: GUIRY

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT Capital Budget item SR95 City Centre Crosswalk, \$140,000, be deferred to 2026.

**Motion CARRIED.**

Councillor Yacucha opposed.

MOVED BY: GUIRY

SECONDED: HARDER

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT Capital Budget item PK24 Centennial Park Improvements, \$385,000, be deferred to 2026.

**Prior to the Main Motion:**

**Amendment:**

MOVED BY: YACUCHA

SECONDED: HARDER

THAT the main motion be amended by adding Capital Budget item PD37 Westshore Parkway Trail, 500,000.

**Motion CARRIED.**

**On the Main Motion as Amended:**

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT Capital Budget item PK24 Centennial Park Improvements, \$385,000;

AND

THAT Capital Budget item PD37 Westshore Parkway Trail, 500,000, be deferred to 2026.

**Motion CARRIED.**

MOVED BY: HARDER

SECONDED: WAGNER

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT Capital Budget item BI01 Building Inspection Vehicle Purchase, be reduced to \$100,000.

**Motion CARRIED.**

Councillors Guiry and Szpak opposed.

MOVED BY: GUIRY

SECONDED: HARDER

THAT Committee of the Whole extend the meeting for 10 minutes.

**Motion Carried Unanimously**

MOVED BY: HARDER  
 SECONDED: WAGNER

THAT Committee of the Whole recommend that Council direct staff to amend the proposed five-year financial plan as follows:

THAT Capital Budget item SW01 Sidewalk Infill, \$1,200,000, be deferred to 2026.

**Motion CARRIED.**

Councillors Guiry, Szpak and Yacucha opposed.

MOVED BY: HARDER  
 SECONDED: WAGNER

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

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

**Motion CARRIED.**

## 8. **ADJOURNMENT**

MOVED BY: YACUCHA  
 SECONDED: GUIRY

THAT Committee of the Whole adjourn the meeting.

The Chair adjourned the meeting at 11:10 pm.

**Motion CARRIED.**

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Presiding Council Member

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Certified Correct - Corporate Officer



City of Langford

# Sustainable Development Advisory Committee Minutes

March 10, 2025, 7:00 p.m.

Council Chambers & Electronic Meeting

|            |  |  |
|------------|--|--|
| PRESENT:   | Councillor K. Guiry - Chair<br>Councillor M. Wagner - Vice-Chair<br>Councillor L. Szpak<br>S. Cotter   | V. Dumitru<br>B. Gordon<br>K. Nentwig  |
| ABSENT:    | M. McNaughton  | M. Rodgers   |
| ATTENDING: | M. Baldwin, Director of Development Services<br>K. Balzer, Director of Engineering and Public Works<br>M. Miles, Manager of Legislative Services | C. Lowe, IT Support Specialist<br>N. Johnston, Legislative Services Administrative Coordinator |

Meeting available by teleconference.

## 1. CALL TO ORDER

The Chair called the meeting to order at 7:01 pm.

## 2. TERRITORIAL ACKNOWLEDGEMENT

Committee Member B. Gordon read the City of Langford's Territorial Acknowledgment.

## 3. MEETING CONDUCT RULES

M. Miles, Manager of Legislative Services, read the City of Langford's meeting conduct rules.

## 4. APPROVAL OF THE AGENDA

MOVED BY: COTTER

SECONDED: SZPAK

THAT the Committee approve the agenda as presented.

**Motion CARRIED.**

## 5. ADOPTION OF THE MINUTES

### 5.1 Minutes of the Special Sustainable Development Advisory Committee Meeting - February 24, 2025

MOVED BY: NENTWIG

SECONDED: WAGNER

THAT the amending motion from item 6.2 of the Special Sustainable Development Advisory Committee meeting held February 24, 2025, be reconsidered and amended by replacing *"That the landscaping plan includes native and performance species."* with *"That landscaping should utilize native species to provide wildlife benefits and support biodiversity while reducing maintenance requirements."*

AND

THAT the minutes be adopted as amended.

**Motion CARRIED.**

## 6. REPORTS

### 6.1 Application to Rezone 2614-2626 Peatt and 2622-2629 Sunderland Road from the One- and Two-Family Residential (R2) Zone to the City Centre Pedestrian (CCP) Zone to Allow for the Development of Two Mixed-Use Buildings

M. Baldwin, Director of Development Services, and R. Sansom, Applicant Representative, provided an overview of the application and responded to questions from the Committee.

The Chair opened the floor to questions and comments from the public.

The Chair opened the floor to questions and comments from the Committee. N. King, Watt Consulting, R. Sansom, Applicant Representative, M. Baldwin, Director of Development Services, and K. Balzer, Director of Engineering and Public Works responded.

MOVED BY: WAGNER

SECONDED: COTTER

THAT the Sustainable Development Advisory Committee recommend that Council take no action with respect to this application to rezone 2614-2622 Peatt Road and 2622-2629 Sunderland Road until such time as the following items are addressed and reviewed by the Sustainable Development Advisory Committee:

- a. an appropriate ratio of three-bedroom units within this proposed development.

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

**Amendment:**

MOVED BY: WAGNER

SECONDED: DUMITRU

THAT the Main Motion be amended to add the following:

"AND

THAT Council will consider the property at 2626 Sunderland Road as a park contribution or amenity contribution should the applicant be able to purchase the property;"

**Motion CARRIED.**

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

**Amendment:**

MOVED BY: COTTER

SECONDED: SZPAK

THAT the Main Motion be amended by adding the following at the end of the list as a separate clause:

"AND

THAT Council take no action with respect to this application until the Official Community Plan (OCP) Refresh is complete."

**Motion CARRIED.**

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

**Amendment:**

MOVED BY: WAGNER

THAT the Main Motion be amended to add the following as item "b":

- b. a plan with respect to the maintenance of buildings before they are demolished.

**Motion CARRIED.**

**On the Main Motion:**

THAT the Sustainable Development Advisory Committee recommend that Council take no action with respect to this application to rezone 2614-2622 Peatt Road and 2622-2629 Sunderland Road until such time as the following items are addressed and reviewed by the Sustainable Development Advisory Committee:

- a. an appropriate ratio of three-bedroom units within this proposed development;
- b. a plan with respect to the maintenance of buildings before they are demolished;

AND

THAT Council will consider the property at 2626 Sunderland Road as a park contribution or amenity contribution should the applicant be able to purchase the property;

AND

THAT Council take no action with respect to this application until the Official Community Plan (OCP) Refresh is complete.

**Motion CARRIED.**

6.2 Application for a Development Variance Permit to Reduce the Required Amount of Off-Street Parking at 991 & 995 Latoria Road.

M. Baldwin, Director of Development Services provided an overview of the application.

The Chair opened the floor to questions and comments from the public.

The Chair opened the floor to questions and comments from the Committee.

*Committee Member B. Gordon left the meeting at 8:59 pm and returned to the meeting prior to the motion at 9:02 pm.*

MOVED BY: COTTER

SECONDED: NENTWIG

THAT Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to provide notice that Council will consider issuing a Development Variance Permit for 991 & 995 Latoria Road with the following variance:
  - a. That Table 1 of the Section 4.01.01 be varied to reduce the rate applicable to liquor stores from 1 per 13m<sup>2</sup> to 1 per 54m<sup>2</sup>.

Subject to the following terms and conditions:

- i. That 2/3 of the parking stalls required for the liquor store use display 15-minute parking signs.

**Motion CARRIED.**

**7. ADJOURNMENT**

MOVED BY: NENTWIG

SECONDED: GORDON

THAT the Committee adjourn the meeting at 9:06 pm.

**Motion CARRIED.**

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Presiding Council Member

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Certified Correct - Corporate Officer



# City of Langford

## Special Council Minutes

**March 11, 2025, 1:00 p.m.**  
**Council Chambers**

|                   |   |
|-------------------|---|
| <b>PRESENT:</b>   | <p>Mayor S. Goodmanson<br/> Councillor C. Harder<br/> Councillor M. Morley<br/> Councillor L. Szpak<br/> Councillor M. Wagner<br/> Councillor K. Yacucha</p>  |
| <b>ABSENT:</b>    | <p>Councillor K. Guiry</p>  |
| <b>ATTENDING:</b> | <p>D. Kiedyk, Chief Administrative Officer<br/> B. Hutchins, Deputy Chief Administrative Officer<br/> M. Watmough, Director of Legislative &amp; Protective Services<br/> M. Baldwin, Director of Development Services<br/> L. Stohmann, Director of Community Planning &amp; Climate Change<br/> K. Balzer, Director of Engineering and Public Works<br/> Y. Nielsen, Director of Parks, Recreation and Facilities<br/> D. Petrie, Senior Manager of Business Development and Events<br/> M. Miles, Manager of Legislative Services<br/> L. Fletcher, Manager of Community Safety and Municipal Enforcement - Left the meeting at 1:16 pm<br/> C. Klein, Manager of Human Resources<br/> D. Yeo, Bylaw Enforcement Officer - Left the meeting at 1:16 pm<br/> C. Lowe, IT Support Specialist</p> |

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### **1. CALL TO ORDER**

Mayor Goodmanson called the meeting to order at 1:05 pm.

### **2. TERRITORIAL ACKNOWLEDGEMENT**

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

### **3. APPROVAL OF THE AGENDA**

MOVED BY: HARDER  
SECONDED: MORLEY

THAT Council approve the agenda as presented.

**Motion CARRIED.**

**4. IN CAMERA RESOLUTION**

MOVED BY: YACUCHA  
SECONDED: HARDER

THAT Council close the meeting to the public pursuant to section 90 (1) (c) and (f) of the *Community Charter* to consider:

- labour relations or other employee relations;
- law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment.

**Motion CARRIED.**

*Council returned to open session at 1:31 pm.*

**5. ADJOURNMENT**

MOVED BY: YACUCHA  
SECONDED: WAGNER

THAT Council adjourn the meeting.

Mayor Goodmanson adjourned the meeting at 1:32 pm.

**Motion CARRIED.**

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Presiding Council Member

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Certified Correct - Corporate Officer



**At the Committee of the Whole Meeting held March 4, 2025, Committee recommended the following to Council:**

THAT Council direct staff to amend the proposed five-year financial plan as follows:

1. THAT one-time term positions in the finance and policy support areas be funded by surplus.
2. THAT the proposed positions in the parks support and administration areas be deferred to 2026
3. THAT the proposed positions in the building inspections and the planning supports be removed from the proposed five-year financial plan.
4. THAT the proposed savings towards future technology upgrades be amended as follows: \$150,000 in 2025, \$350,000 in 2026, \$575,000 in 2027 and \$825,000 in 2028.
5. THAT the following items be reduced from the previously proposed amounts:
  - a. Christmas decoration additions from \$60,000 to \$30,000;
  - b. MODO car share from \$42,000 to \$5,000; and
  - c. Westshore Arts Council from \$37,250 to \$10,000.
  - d. THAT the Goldstream Avenue fountain repairs and maintenance be deferred to the 2026 draft financial plan.
  - e. THAT staff be directed to find an additional savings of \$100,000 within the Miscellaneous items.
6. THAT Council direct staff to approve an additional 9 fire department staff be hired in 2025, with 100% staffing at Fire Hall #2, in the proposed five-year financial plan.
7. THAT Council direct staff to amend the five-year financial plan in relation to the West Shore RCMP to include addition of 4 members.
8. THAT Council direct staff to investigate the possibility of showing the portion of the tax increase related to Policing and E-Comm, to be separate from the general tax increase and report these findings to Council.
9. THAT Capital Budget item SR95 City Centre Crosswalk, \$140,000, be deferred to 2026.
10. THAT Capital Budget item PK24 Centennial Park Improvements, \$385,000; and  
 THAT Capital Budget item PD37 Westshore Parkway Trail, 500,000, be deferred to 2026.
11. THAT Capital Budget item BI01 Building Inspection Vehicle Purchase, be reduced to \$100,000.



12. THAT Capital Budget item SW01 Sidewalk Infill, \$1,200,000, be deferred to 2026.
13. THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented, factoring in the resolutions from the February 20, 2025, Committee of the Whole Meeting, and with the following amendment:
  - a. That for PD55, Woodlands Park, the Growing Communities Fund funding be reduced by \$3,858,000 and replaced by Parks and Open Spaces Reserve; and
  - b. That, SR96, Latoria Rd Corridor Upgrades, the amount from the Growing Communities Fund be increased by \$2,000,000 and that the Gas Tax Funding for this project be reduced by the same amount; and
  - c. That, PD59, Community Amenity Space, the amount from Debt be reduced by \$1,858,000 and funding from the Growing Communities Fund be increased by the same amount.



**At the Sustainable Development Advisory Committee Meeting held March 10, 2025, Committee resolved to amend the following resolution from the February 24, 2025, meeting:**

**On the Main Motion:**

THAT the Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to prepare a bylaw to amend the zoning the zoning designation of the properties located at 2795 and 2799 Scafe Road from 'One- and Two-Family Residential' (R2) to City Centre (CC1) subject to the following terms and conditions:
  - a. That the applicant provides, as a bonus for increased density, the following contributions per dwelling unit, prior to the issuance of a building permit:
    - i. \$750 towards the Affordable Housing Reserve Fund; and
    - ii. \$2,850 towards the General Amenity Reserve Fund;

subject to reductions in accordance with the Affordable Housing and Amenity Contribution Policy and the Attainable Housing Policy depending on use and height.

- b. That the applicant, prior to Bylaw Adoption, registers a Section 219 covenant in priority of all other charges on title, that agrees to the following:
  - i. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to the issuance of a building permit:
    1. Full frontage improvements, which includes additional frontage works immediately north of the lobby as presented to Council at the time of rezoning to be maintained by the owner(s)/strata; and
    2. A storm water management plan; and
  - ii. That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to any development permit or land alterations:
    1. A construction parking and delivery management plan; and
    2. A mitigation plan;
  - iii. That the properties be consolidated prior to issuance of a Development Permit for Form and Character;
  - iv. That a separate covenant be registered prior to issuance of a building permit for the proposed development that ensures residential parking is allocated



to each unit and is not provided in exchange for compensation separate from that of a residential unit;

- v. That tree protection measures, inclusive of tree protection fencing, are implemented prior to commencement of work to protect the trees identified for retention in the arborist report throughout the construction period;
- vi. That individual heat pumps for each unit, or an equivalent central system, be installed prior to issuance of an occupancy permit;
- vii. That all concrete used on-site will utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data, and that prior to the issuance of a Building Permit the applicant shall provide a Type III Environmental Product Declaration that is 3rd party verified specifying the total Global Warming Potential value and confirming that the proposed development meets the requirements of Low Carbon Concrete Policy POL-0167-PLAN;
- viii. That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires a minimum 5% of units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN) OR a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years, and that the developer identify the Attainable Units on the plans submitted for the required Development Permit application.
- ix. That the building plan reflects the rendering by the architect in its form and character and use of materials;
- x. ~~That the landscaping plan include native and performance species.~~ That landscaping should utilize native species to provide wildlife benefits and support biodiversity while reducing maintenance requirements.

AND

- 2. Authorize the Director of Development Services to issue the following variance within the future Development Permit for Form and Character of this site:
  - a. That Table 1 of Section 4.01.01 be varied by reducing the minimum number of parking spaces from the required 1.25 spaces per dwelling, of which 0.25 shall be designed for visitor parking, to 1.08 spaces per dwelling, of which 0.08 shall be designed for visitor parking, subject to the following:



- i. Provide at least 2 bike parking stalls per residential unit;
- ii. Provide a bike wash and repair station;
- iii. Provide 11 bike stalls that will accommodate cargo bikes; and
- iv. Provide electricity to all the bike stalls for e-bike charging.

**Motion CARRIED.**



City of Langford

# Staff Report to Special Sustainable Development Advisory Committee

**DATE:** Monday, February 24, 2025

**DEPARTMENT:** Planning

**APPLICATION NO.:** Z23-0002

**SUBJECT:** Application to Rezone 2614-2626 Peatt and 2622-2629 Sunderland Road from the One- and Two-Family Residential (R2) Zone to the City Centre Pedestrian (CCP) Zone to Allow for the Development of Two Mixed-Use Buildings

## EXECUTIVE SUMMARY:

ParaMorph Architect Inc. has applied on behalf of the various property owners to rezone 2614-2626 Peatt Road and 2622-2629 Sunderland Road from the One- and Two-Family Residential (R2) Zone to Area 2 of the City Centre Pedestrian (CCP) Zone to allow for the development of two mixed-use buildings. The buildings are proposed to be 13- and 22-storeys in height with approximately 317 units and 1,068m<sup>2</sup> (11,496 ft<sup>2</sup>) of ground floor commercial space.

## BACKGROUND:

### Previous Applications

The City has not received any previous planning applications on the subject properties.

**Table 1: Site Data**

|                  |   |
|------------------|---|
| <i>Applicant</i> | ParaMorph Architect Inc.  |
| <i>Owners</i>    | Jatinder Dhir, Bhupinder Harika, Malkiate Gill<br>Sat Paul Parmar, Bhupinder Harika, Malkiat Gill<br>Preeti Purewal, Mandeep Purewal<br>Jasvinder Thind, Ranbir Thind<br>Rahul Bansal<br>Iqbaljit Bhaliwal, Esmeeer Chaudhary<br>Sat Paul Parmar, Ritika Parmar |

|                           |   |  |
|---------------------------|---|--|
| <i>Civic Addresses</i>    | 2614-2626 Peatt Road and 2622-2629 Sunderland Road  |  |
| <i>Legal Descriptions</i> | Lots 1-6, Section 111, Esquimalt District, Plan 27482<br>Lot 1, Section 111, Esquimalt District, Plan 26396 |  |
| <i>Size of Properties</i> | 5,080m <sup>2</sup> (1.26 acres)  |  |
| <i>DP Areas</i>           | Downtown  |  |
| <i>Zoning Designation</i> | Existing: One- and Two-Family Residential (R2)  | Proposed: City Centre Pedestrian (CCP) |
| <i>OCP Designation</i>    | Existing: City Centre   | Proposed: City Centre                  |

### Site and Surrounding Area

All the properties except one contain single-family dwellings, the remaining lot contains a two-family dwelling. There are some larger mature trees located within the subject site, as well as a number of medium sized trees scattered throughout that are primarily located along the edges. Figure 1 provides a pedestrian level view of the site from the cul-de-sac portion of Peatt Road, while Figure 2 provides a view from the Sunderland cul-de-sac.

The surrounding area consists of single-family, two-family, and townhouse dwellings. The lands to the south have been rezoned to CCP to allow for four mixed-use buildings that range in height from 13-storeys to 22-storeys and include commercial units along the ground floor. Southeast of the subject site across Peatt Road is Langford's Firehall No.1.

Across the entire site, from Peatt Road to Sunderland Road, the lands are generally flat with little to no elevation changes.

The immediate vicinity does not have any dedicated Parks or City owned open space. The two closest Parks are Porcher Park and Danbrook Park. Both are passive parks and are not currently used by residents for active recreation.

**Figure 1: Current Condition of Subject Site from the Peatt Road Cul-de-Sac**



**Figure 2: Current Condition of Subject Site from the Sunderland Road Cul-de-Sac**



|              | <b><i>Zoning</i></b>                                 | <b><i>Use</i></b> |
|--------------|--|-------------------|
| <i>North</i> | Medium-Density Apartment A (RM7A)<br>Apartment (RM3) | Residential       |
| <i>East</i>  | Community Institutional (P2)                         | Residential       |
| <i>South</i> | City Centre Pedestrian (CCP)                         | Residential       |
| <i>West</i>  | One- and Two-Family Residential (R2)                 | Residential       |

[illegible]

**COMMENTARY:**Development Proposal

The applicant is proposing to rezone the subject properties to the City Centre Pedestrian (CCP) Zone in order to allow for the construction of two buildings that would be 13 and 22-storeys in height with one shared parkade between them. The buildings would include approximately 317 residential units and 1,068m<sup>2</sup> of ground floor commercial space. Of the 317 residential units, 56 are intended to be studio units, 143 as 1-bedroom, and 118 as 2-bedroom.

Appendices A and B are renderings of what the proposal would look like from the Peatt Road cul-de-sac and the Sunderland Road cul-de-sac. Appendix C is the site plan, which illustrates the pedestrian plaza/patio area that is proposed along the southern boundary line next to the municipal laneway which will be maintained as multi-use path for all modes active transportation. The plaza/patio area would be entirely free from vehicles and cater only to pedestrians and those with mobility devices.

The proposal includes two driveways to the site. One would be off Sunderland Road, which would act as the primary driveway for residents, while the second driveway would be located on Peatt Road at the northern portion of this site. This second driveway would act as the primary driveway for employees and patrons of the commercial units. Without this second driveway off Peatt, many patrons would likely park in the neighbouring park-and-ride, which the City would like to discourage as much as possible.

There are no barriers within the parkade, so residents and patrons can enter and exit out of both driveways but may have to navigate up or down levels to do so. This is essential as the Traffic Impact Assessment requires a right-in right-out intersection connection at Peatt Rd/Peatt Rd (near the Park-and-Ride) and Arncote Ave/Peatt Rd (west of Peatt Rd). Due to this, the development will also be required to extend Deville Rd. north-east through to Peatt Rd. to reduce long detours for existing residents.

Onsite, the development would provide the required number of parking stalls within the parkade. There would be five levels to the parkade, with four being above ground. The ground level of the parkade would have the parking stalls behind the commercial units, with the exception of the Sunderland frontage. The upper levels of the parkade would include residential units along Peatt Road and the southern property line, thereby hiding the parkade from the public's view and creating an active building façade. Appendix E is a floor plan that illustrates how levels 2-4 are designed to provide this.

The Sunderland frontage is proposed to have residential units along the southern portion of the building. The rest of the building on the Sunderland side would have the parkade built to the outer wall limits. These walls, however, have been designed in such a way that it appears to blend in with the rest of the occupied portions of the buildings by including façade elements attached to the outer wall as well as landscaping, all of which would help hide the parkade. A rendering that illustrates a pedestrian's perspective from Sunderland Road has been included as Appendix B.

On top of the parkade, the proposal includes a common amenity space for the residents of the buildings. The total usable space is approximately 1,530m<sup>2</sup> (16,460 ft<sup>2</sup>) and includes a playground, passive sitting areas, a dining area with cooking facilities, and a few recreational areas. An illustration of the proposed amenity space is shown in Appendix D. Additionally, each building will have an indoor amenity room attached to this roof top level which residents could use year-round. Details of this space have not been provided at this time but will be worked out at the Development Permit stage.

To remain consistent with other multi-family developments that have recently been rezoned, Council may wish to require the onsite parking stalls be secured to each unit in accordance with the Zoning Bylaw parking requirements to ensure the parking stalls are not sold or rented separately. This would prevent future tenants/owners from declining to pay separately for a parking stall and choosing to park on the surrounding streets instead.

Council may also wish to require that individual heat pumps, or an equivalent electric centralized system that allows each unit to control their own temperature, be installed as part of their building permit.

In accordance with Bylaw 300, onsite parking spaces are required to be equipped with infrastructure so that electric charging stations can be installed at a future date without the need of an expensive retrofit to the building. This would apply to all residential stalls but excludes visitor and commercial stalls.

There are seven parcels associated with this proposal, which are owned by various individuals as previously noted. To ensure the proposal is constructed as presented, Council may wish to require the seven parcels to be consolidated and existing houses removed prior to the issuance of a Development Permit, and that the drawings associated with the future Development Permit substantially comply with what has been presented to Council.

#### Open Space / Tree Retention

The applicant has submitted a tree survey for the properties associated with this proposal, which discusses all trees over 20cm in diameter at breast height. In total, there are 11 onsite trees that fit

within this category, including cherry, maple, apple, fir, and cedar trees. To compensate for the removal of these trees, the current plan (Appendix C) is proposing to plant 32 trees in onsite landscaped areas, as well as additional offsite (boulevard) trees in accordance with Bylaw 1000 requirements. The landscape plan also includes bushes and ground cover amongst the trees as well as plantings on the parkade's roof top, all done in compliance with a Landscape Architect's plan and Langford's Bylaws and Guidelines.

**Table 3: Proposed Data**

|                                   | <b>Permitted by R2<br/>(Current Zone)</b>  | <b>Permitted by CCP<br/>(Proposed Zone)</b>   |
|-----------------------------------|--|---|
| <i>Permitted Uses</i>             | <ul style="list-style-type: none"> <li>• One or Two-Family Dwelling</li> <li>• Group Daycare</li> <li>• Home Office</li> </ul> | <ul style="list-style-type: none"> <li>• Apartment</li> <li>• Office</li> <li>• Restaurant</li> <li>• Retail Store</li> </ul> |
| <i>Density</i>                    | 1 unit per lot   | 6.0 FAR   |
| <i>Height</i>                     | 9.0m (29.5 ft)   | n/a   |
| <i>Site Coverage</i>              | 40%  | n/a   |
| <i>Front Yard Setback</i>         | 3.0m (9.8 ft)  | 2.0m (6.6 ft) (Floors 1 & 2)<br>4.0m (13 ft) (Floors 3 +)   |
| <i>Interior Side Yard Setback</i> | 1.5m (4.9 ft)  | 3.0m (9.8 ft)<br><b>1.5 (4.9 ft)*</b>   |
| <i>Exterior Side Yard Setback</i> | 3.0m (9.8 ft)  | 2.0m (6.6 ft) (Floors 1 & 2)<br>4.0m (13 ft) (Floors 3 +)   |
| <i>Rear Yard Setback</i>          | 5.5m (18 ft)   | 3.0m (9.8 ft)   |
| <i>Parking</i>                    | 2 per unit +<br>1 per suite  | 1.25 per unit   |

\*Setback Variance Request

The applicant is proposing a setback variance to the interior side yard, but only for a portion of the parkade level in the northwest corner. This is requested in order to keep the parking stalls and drive aisles parallel to each other and consistent in size. Appendix C highlights the area with a red circle where the variance would apply. If Council is support of this request, they may wish to direct staff to issue this variance within the Development Permit.

## Multi-Modal Network

### ROAD DEDICATION AND CONNECTIONS

Road dedication fronting the subject site has not been requested with this development. However, the Traffic Impact Assessment (TIA) that was completed for this proposal recommends connecting Peatt Road with Deville Road. Appendix F illustrates where this would be and estimates 73m<sup>2</sup> of land would be required in order to make this connection. The applicant would need to acquire this land and complete the necessary road improvements for this connection. The City would assist in this process if necessary.

Along the south side, the architect has set the building back further than required in order to facilitate a pedestrian plaza/patio area for the ground floor commercial units along this frontage, which is a dedicated road but is used as a multi-use path. The setback required to this property line is 2.0m (6.6 ft) but the proposal is for a setback of 6.0m (20 ft). This area, in addition to the existing 5.0m (16.4 ft) wide pedestrian path, creates a more versatile pedestrian-oriented corridor between Peatt Road and Sunderland Road. It is anticipated that the plaza area would become a pedestrian friendly outdoor area for the general public to enjoy, whether passively or through patio-oriented businesses, fronting onto the multi-use path.

### FRONTAGE IMPROVEMENTS

#### Peatt Road

The applicant will be required to provide frontage improvements along Peatt Road fronting this site in accordance with Bylaw No. 1000 and the recommendations from the Traffic Impact Assessment, prior to issuance of a building permit. There are existing improvements on Peatt Road at this location, but they are outdated and include several driveway letdowns. Improvements are anticipated to include a 2.2m wide red brick paver sidewalk, street lighting, and boulevard landscaping with irrigation (replacing letdowns). The TIA also recommends that where Arncote Avenue intersects Peatt Road (west of Peatt Road) and where the two sections of Peatt Road connect (near the park-and-ride) both become right-in/right-out intersections, only when the Deville Road extension has been completed, prior to building permit.

#### Sunderland Road

The applicant will be required to provide frontage improvements along Sunderland Road in accordance with Bylaw 1000, prior to issuance of a building permit. Since the frontage is situated along the bulb of the cul-de-sac, improvements are anticipated to include rounding out the cul-de-sac to proper dimensions, street lighting, sidewalk, and boulevard landscaping with irrigation.

### Pedestrian Path

The application will be required to provide improvements to the multi-use path that connects Peatt Road with Sunderland Road. The improvements will need to be in accordance with the BC Active Transportation Design Guide and include lighting. The plans for this area would be a multi-departmental approval to ensure Council's vision for pedestrian areas and transportation routes are fulfilled. Council may wish to require the applicant to complete improvements across the entire width of the path for continuity purposes.

### ALTERNATIVE TRANSPORTATION

Sunderland Road is not an active bus route; however, Peatt Road has bus stops in either direction. The bus routes that run along Peatt include the No. 53 and No. 57.

There are bike lanes in both directions along Peatt Road, with the exception of the frontage along the Fire Hall site. Red brick paver sidewalks are located on both sides of Peatt Road, with the exception of the concrete sidewalk around the park-and-ride. The park-and-ride accommodates approximately 30 vehicles and includes a bike shelter for 10 bikes.

### Infrastructure

#### SEWERS

There is a sewer main within both the Sunderland and Peatt road frontages. A connection from the development to a main would be required. Any improvements, extensions, or modifications needed to the sewer main within the municipal road right-of-way will be completed by West Shore Environmental Services at the applicant's expense.

#### CRD WATER

Likewise, there is a water main within both Sunderland and Peatt roads. A connection from the development to the main would be required and all improvements would be completed by the applicant as specified by CRD Water.

#### HYDRO AND TELECOMMUNICATION

There are hydro and telecommunication lines along both frontages. These lines are expected to remain overhead due to the costs associated with installing them underground, but the connections to the site would need to be installed underground.

## DRAINAGE AND STORMWATER MANAGEMENT

This site is located within an area where stormwater could be managed through infiltration or detention, depending on what the qualified professional determines. The applicant has submitted a storm water memo that examined how stormwater can be managed on-site and has recommended detention. The memo outlines how this is achievable and has been approved by the Director of Engineering. A full stormwater management plan will be required prior to issuance of a building permit.

### Construction Impact Mitigation

To ensure minimal impacts to the surrounding neighbourhood, Council may wish to require a Construction Parking and Delivery Management Plan and a Mitigation Plan as a condition of rezoning and require that it be provided to the satisfaction of the Director of Engineering prior to any land alteration development permit.

### Construction Staging/Encroachments

Any construction staging beyond the property limits into any road right of way requires a construction licence with the City, including but not limited to temporary above or below ground occupancy of any public lands or rights-of-way. Construction licences must be executed prior to any land alteration and are subject to non-negotiable terms, conditions, and one-time and/or daily fees. All permanent encroachments and above ground temporary construction licences on public lands or rights-of-way are subject to Council approval.

### Neighbourhood Consultation

The applicant conducted neighbourhood consultation for the proposal, which occurred on July 12, 2024. Of the 170 notices, 12 individuals attended the Open House. Concerns raised included the lack of green space, additional traffic, and potential shadows caused by the buildings. A summary of the consultation and the notification itself have been attached.

### Council Policy

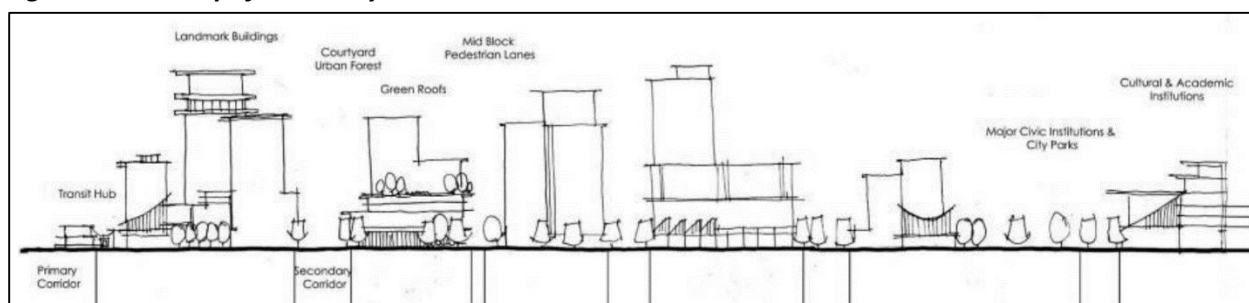
## OFFICIAL COMMUNITY PLAN

The Official Community Plan (OCP) Bylaw No. 1200 designates the subject property as 'City Centre', which is defined by the following text:

- A major regional growth and employment centre that supports a wide range of high-density housing, including affordable and rental housing, in conjunction with commercial, office, institutional and light industrial uses;

- A place with the highest degree of inter-city connection through a regional transportation network and transportation hubs;
- A place where a wide range of public squares, parks, and open spaces are integrated throughout;
- A place of community gathering and celebration where civic uses and public buildings are key landmarks; and
- A place of interactive and animated streetscapes where public art and public space are employed to celebrate local cultural and natural history.

**Figure 3: A Concept for the City Centre**



#### DEVELOPMENT PERMIT AREAS

The subject properties are not located within any of the Environmental Protection or Hazardous Area Development Permit Areas. However, these properties are located within the City Centre Development Permit Area and since the proposal is for a mixed-use development, a Development Permit for Form and Character will be required. This Development Permit is required prior to issuance of a building permit to ensure the design is consistent with the City's Design Guidelines.

#### DESIGN GUIDELINES

The subject properties are located within 'N4 Deville' of the City Centre Neighbourhoods in the Design Guidelines as outlined in Figure 4. For this region, the design intent is as follows:

*The Deville neighbourhood is located at the northern edge of the City Centre restricted by the Highway to the north.*

*This neighbourhood is comprised predominantly of residential buildings. Further residential development shall consist primarily of medium density buildings, supported by higher density, mixed-use buildings along Peatt Road and Brock Avenue that maximize the infill density of the neighbourhood.*

*A development emphasis should incorporate green and open space into the residential developments to increase active space for residents within the neighbourhood.*

**Figure 4: S4 South Centre**



In addition to these Neighborhood Guidelines, the subject properties are located within the City Centre 2 (CC2) area of the City Centre Concept Map, which has recently been added to the City Centre design guidelines. Despite these properties having been identified as being appropriate for consideration of the lower density City Centre 2 (CC2) Zone, the supporting policies that were added concurrently with this Map allows Council to deviate from the Concept Map under various circumstances, one of those being '*projects of strategic importance to the City and incorporate landmark features, public gathering space or other opportunities to further the vitality of the City Centre*'.

Given that the proposal has been amended to increase the setback to the southern property line to accommodate a plaza/patio area for ground floor commercial units, this project has the potential to start the process of a pedestrian orientated commercial space. If Council agrees that the design of this project meets the exemption criteria noted above, they may wish to allow these properties to be located within the City Centre Pedestrian - Area 2 to facilitate the proposal through the CCP Zone.

#### LOW CARBON CONCRETE

In accordance with Council's Low Carbon Concrete Policy POL-0167-PLAN, Council may wish to require to the applicant to utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data for the construction of the proposed development.

#### ATTAINABLE HOUSING POLICY

Currently, the City's Attainable Housing Policy requires all new developments with 4-storeys or more to

participate in the program but does not set out specific requirements for purpose built rental buildings. On February 21, 2023, Council passed a resolution to direct staff to add requirements for purpose-built rental buildings for Council's consideration and to review individual proposals on a case-by-case basis in the interim, provided they meet a benchmark of including at least 10% of the units in a building for at least 10% below market rent.

Given that it's not known at this time whether or not the buildings would be an apartment or a condominium, Council may wish to request that prior to issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires either a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years **or** that a minimum of 5% of the units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN).

## FINANCIAL CONTRIBUTIONS:

### Financial Implications

Rezoning the subject property to permit higher density of development will increase the assessed value of lands and eventually will increase municipal revenue due to the number of units created. As the developer is required to complete all frontage improvements, the direct capital costs to the City associated with this development will be negligible.

### Council's Amenity Contribution Policy

The amenity contributions that apply as per Council's Affordable Housing, Park and Amenity Contribution Policy based on 317 residential units and 1,068m<sup>2</sup> of commercial space are summarized in Table 4 below.

**Table 4: Amenity Contribution Policy**

| Amenity Item                           | Per Unit / m <sup>2</sup> Contribution Rates   | Total               |
|--|--|---------------------|
| <i>Affordable Housing Reserve Fund</i> | \$610 per residential unit*                    | \$193,370.00        |
| <i>General Amenity Reserve Fund</i>    | \$2,318 per residential unit*                  | \$734,806.00        |
|  | \$10.75 per m <sup>2</sup> of commercial space | \$11,481.00         |
| <b>TOTAL</b>                           |  | <b>\$939,657.00</b> |

**\* Note:** The applicant will be charged for new units created at the time of building permit issuance and is entitled to a 50% or 75% reduction depending on the use and height for units above the 4<sup>th</sup> storey.

### Development Cost Charges

The development cost charges that would apply to this development are summarized in Table 5 below and is based on 317 residential units and 1,068m<sup>2</sup> of commercial space.

**Table 5 - Development Cost Charges**

| Development Cost Charge             | Per Unit / m <sup>2</sup> Contribution           | Total                 |
|-------------------------------------|--|-----------------------|
| <i>Roads</i>                        | \$3,092.39 per residential unit                  | \$980,287.63          |
|                                     | \$54.12 per m <sup>2</sup> of commercial space   | \$57,800.16           |
| <i>Park Improvement</i>             | \$1,348.00 per residential unit                  | \$427,316.00          |
|                                     | n/a for commercial space                         |                       |
| <i>Park Acquisition</i>             | \$90.00 per residential unit                     | \$28,530.00           |
|                                     | n/a for commercial space                         |                       |
| <i>ISIF Fees</i>                    | \$331.65 per residential unit                    | \$105,133.05          |
|                                     | \$140 per 92.9m <sup>2</sup> of commercial space | \$1,609.47            |
| <b>Subtotal (DCC's to Langford)</b> |  | <b>\$1,600,676.31</b> |
| <i>CRD Water</i>                    | \$1,644.00 per residential unit                  | \$521,148.00          |
|                                     | \$10.74 per m <sup>2</sup> of commercial space   | \$11,470.32           |
| <i>School Site Acquisition</i>      | \$600.00 per residential unit                    | \$190,200.00          |
|                                     | n/a for commercial space                         |                       |
| <b>TOTAL DCC's (estimated)</b>      |  | <b>\$2,323,494.63</b> |

### **OPTIONS:**

#### Option 1

THAT the Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to prepare a bylaw to amend the zoning designation of the properties located at 2614-2622 Peatt Road and 2622-2629 Sunderland Road from the One- and Two Family Residential (R2) Zone to Area 2 of the City Centre Pedestrian (CCP) Zone subject to the following terms and conditions:
  - a. That the applicant provides, as a bonus for increased density, the following contributions per dwelling unit, prior to the issuance of a building permit:

- i. \$610 per residential unit towards the Affordable Housing Reserve Fund;
- ii. \$2,318 per residential unit towards the General Amenity Reserve Fund; and
- iii. \$10.75 per m<sup>2</sup> of commercial gross floor area toward the General Amenity Reserve Fund

subject to reductions in accordance with the Affordable Housing and Amenity Contribution Policy and the Attainable Housing Policy depending on use and height.

- b. That the applicant, prior to Bylaw Adoption, registers a Section 219 covenant in priority of all other charges on title, that agrees to the following:
  - i. That the following be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to the issuance of a building permit:
    - 1. Full frontage improvements on Peatt Road, Sunderland Road, and the southern municipal laneway there between;
    - 2. Road extensions and intersection improvements in accordance with the recommendations from the approved Traffic Impact Assessment,
    - 3. A right-in and right-out at Peatt and Arncote if this does not exist at the time of Building Permit; and
    - 4. A storm water management plan.
  - ii. That the following be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to any land alteration:
    - 1. A construction parking and delivery management plan; and
    - 2. A mitigation plan.
  - iii. That a separate covenant be registered prior to issuance of a building permit for the proposed development that ensures residential parking is allocated to each unit as required by the zoning bylaw and are not provided in exchange for compensation separate from that of a residential unit;
  - iv. That all concrete used on-site will utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data, and that prior to the issuance of a Building Permit the applicant shall provide a Type III Environmental Product Declaration that is 3rd party verified specifying the total Global Warming Potential value and confirming that the proposed development meets the requirements of Low Carbon Concrete Policy POL-0167-PLAN;
  - v. That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires either a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years or that a minimum of 5% of the units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN). The developer shall identify the Attainable Units on the plans submitted for the required Development Permit application;
  - vi. That the building be constructed with electric heat pumps or an equivalent

electric centralized system that allows each unit to control their own temperature;

- vii. That the seven parcels associated with this development be consolidated and existing houses removed prior to issuance of a Development Permit and that the drawings associated with the future Development Permit substantially comply with what has been presented to Council through this rezoning application (Z23-0002).

AND

2. Authorize the Director of Development Services to grant the following variance within the Development Permit for Form and Character:
  - a. That Sections 6.58.06(1)(b) and 6.58.06(2)(b) be varied to reduce the interior side yard setbacks for the portion of a building 2-storeys or less and the portion of a building 3-storeys or higher from 3.0m (9.8 ft) to 1.5m (5.0 ft).

### OR Option 2

THAT the Sustainable Development Advisory Committee recommend that Council take no action with respect to this application to rezone 2614-2622 Peatt Road and 2622-2629 Sunderland Road until such time as the following items are addressed and reviewed by the Sustainable Development Advisory Committee:

- a. \_\_\_\_\_;
- b. \_\_\_\_\_;
- c. \_\_\_\_\_;

**SUBMITTED BY:** Robert Dykstra, MCIP, RPP Manager of Development Services

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

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

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

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

**Concurrence:** Yari Nielsen, Director of Parks, Recreation and Facilities  
**Concurrence:** Katelyn Balzer, P.Eng., Director of Engineering and Public Works  
**Concurrence:** Michael Dillabaugh, CPA, CA, Director of Finance  
**Concurrence:** Marie Watmough, Director of Legislative & Protective Services  
**Concurrence:** Braden Hutchins, Deputy Chief Administrative Officer  
**Concurrence:** Darren Kiedyk, Chief Administrative Officer

Attachment: Consultation Summary

## Appendix A

### Rendering – Peatt Road Perspective



## Appendix B

### Rendering – Sunderland Road Perspective

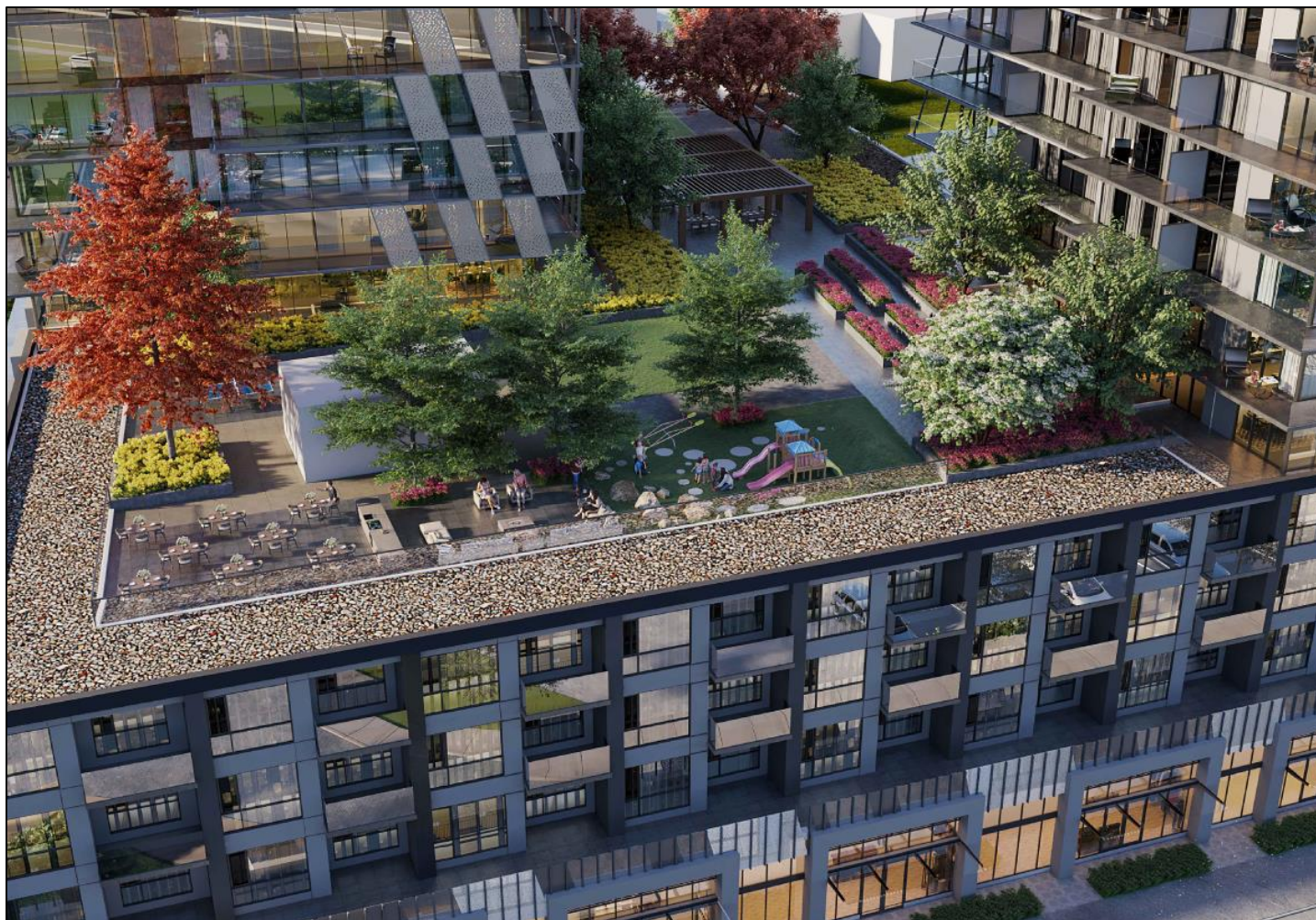


## Site Plan



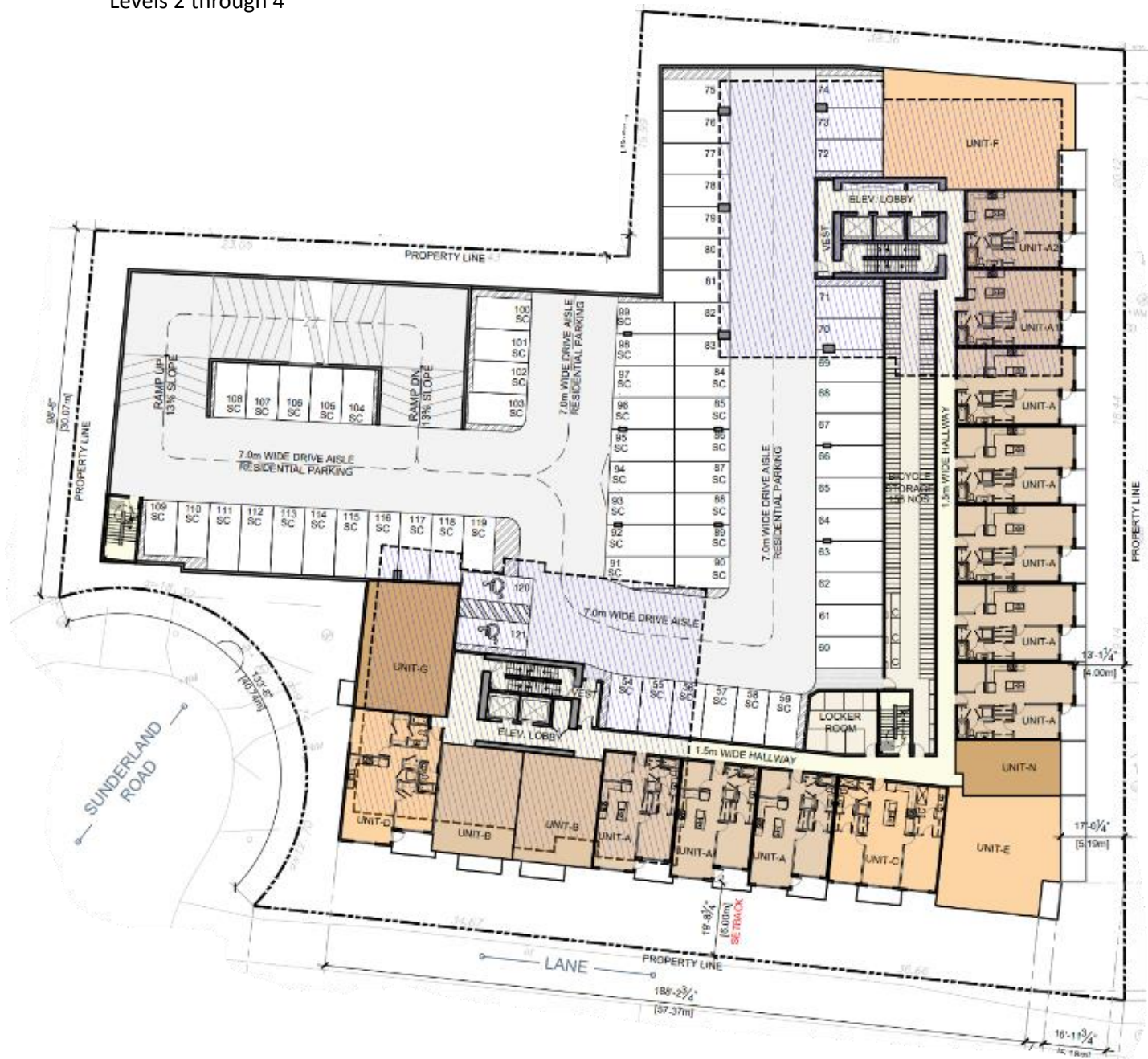
## Appendix D

### Rendering of the Roof Top Amenity Space



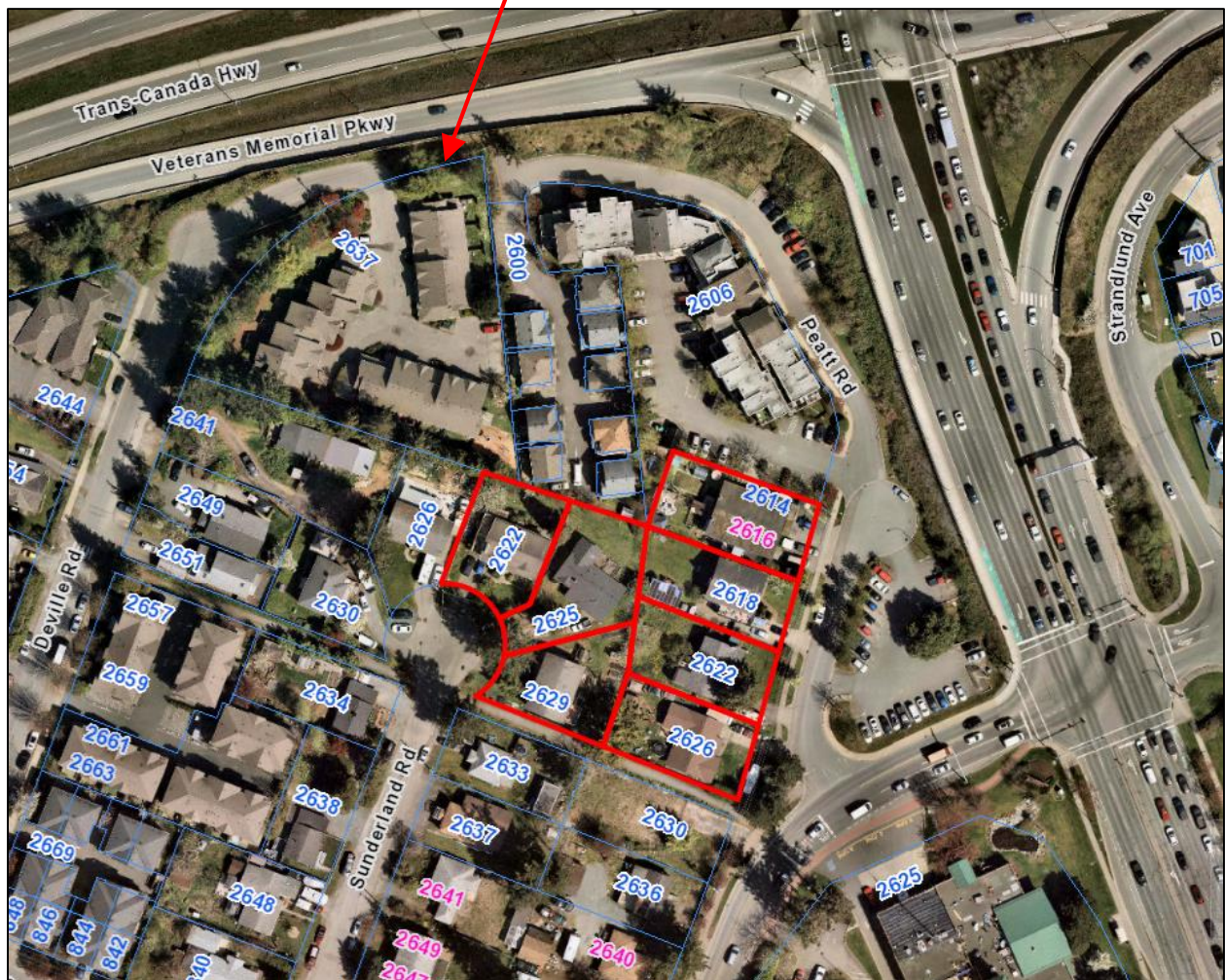
## Appendix E

### Levels 2 through 4



## Appendix F

Proposed Road Connection  
 (approximately 73m<sup>2</sup>)

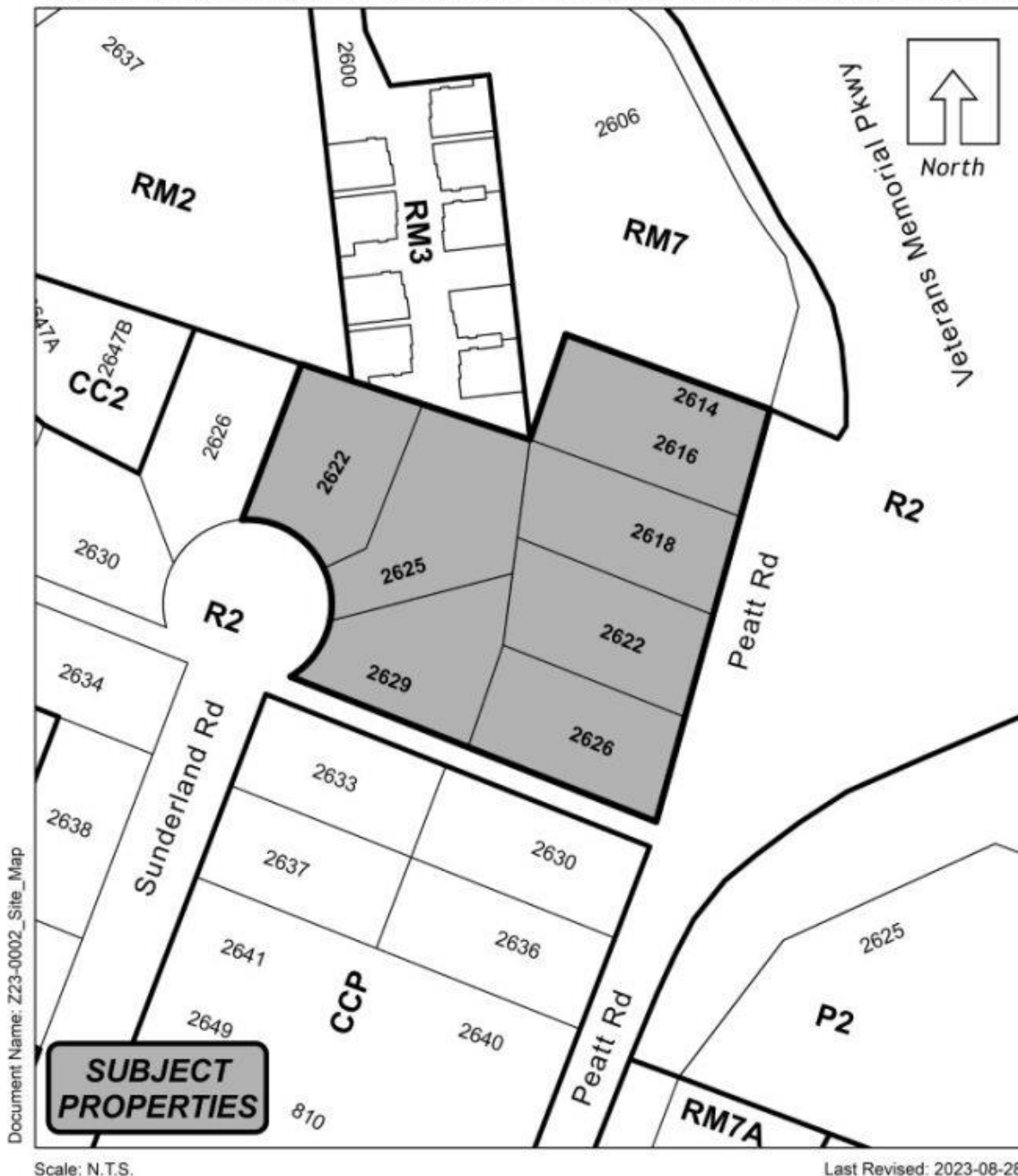


## Appendix G

### Site Map

## REZONING BYLAW AMENDMENT ( Z23-0002 )

2614, 2618, 2622, 2626 Peatt Rd & 2622, 2625, 2629 Sunderland Rd

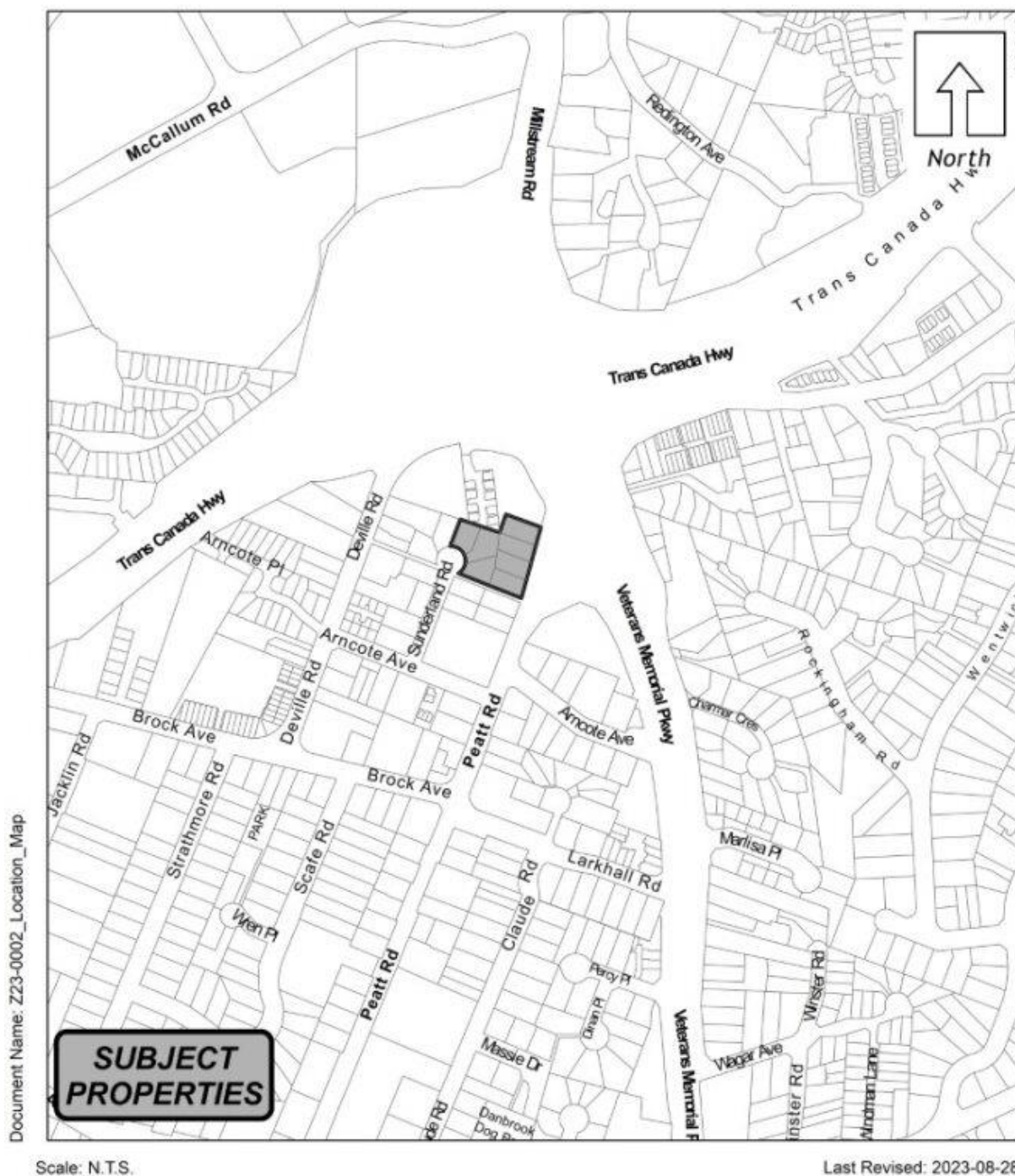


## Appendix H

### Location Map

## REZONING BYLAW AMENDMENT ( Z23-0002 )

**2614, 2618, 2622, 2626 Peatt Rd & 2622, 2625, 2629 Sunderland Rd**



**Langford**  
 where it all happens.

## GRAYLAND CONSULTING LTD.

July 22<sup>nd</sup>, 2024

Mr. Robert Dykstra, Planner  
City of Langford  
2<sup>nd</sup> Floor, 877 Goldstream Ave. Victoria B.C.

Dear Mr. Dykstra,

**Re: Public Consultation Summary for 2622, 2625 and 2629 Sunderland Road and 2614/16, 2618, 2622, 2626 Peatt Road Rezoning Application**

The consulting team has been working with the neighbourhood to understand any concerns that they may have with the proposed development.

In June of 2024, 170 notices were sent to the neighbourhood, advising of the rezoning application with the [gcpermits2020@gmail.com](mailto:gcpermits2020@gmail.com) email included for feedback (attached). No emails were received. The notice included an invitation to an Open House to view the project and meet the design team. The Open House was also advertised in the Goldstream Gazette.

The Open House was conducted on July 11<sup>th</sup>, 2024, at the Langford Business Centre Nootka Road Atrium. Approximately 12 neighbours, as well as the traffic engineer and the project architects were in attendance, and the interactions were positive and constructive.

Questions and concerns that we heard, as well as our responses are as follows:

- *Lack of Greenspace and Parkland in the neighbourhood. The small park off Arncote Place is heavily used and inadequate.*

We noted that Council has been enlarging and enhancing Porcher Park and that urban greenspaces, tree canopy and gathering spaces are high on Council's list.

- *Traffic - generally terrible getting onto Peatt Road.*

We noted that MoTI must also approve the TIA that was provided to City staff for review and approval. Several upgrades to the neighbourhood traffic system are necessary not only for this project but for background traffic.

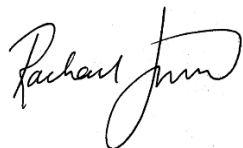
- Concerns about shadows on the townhomes and apartments to the north.

*A shadow study will be provided prior to the SDAC meeting.*

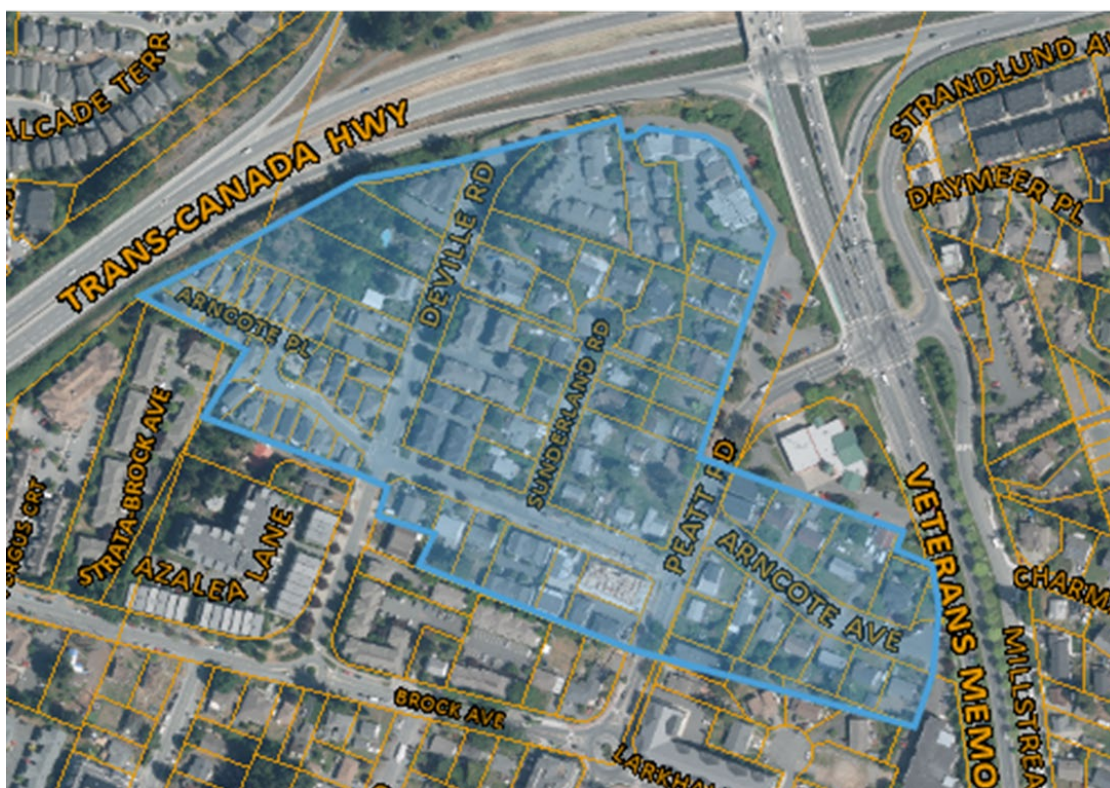
## GRAYLAND CONSULTING LTD.

We trust that this summary is satisfactory and look forward to further public participation throughout the rezoning process.

Best Regards,



Rachael Sansom, agent for the owners of 2622, 2625 and 2629 Sunderland Road and 2614/16, 2618, 2622, 2626 Peatt Road



**Notification Area**

June 20th, 2024

**Re: 2622, 2625 and 2629 Sunderland Road and 2614/16, 2618, 2622, 2626 Peatt Road Rezoning Application**

Dear Neighbour,

An application has been submitted to the City of Langford to rezone the above noted properties on Sunderland Road and Peatt Road from the existing R2 Residential Zone to the CCP City Centre Pedestrian Zone to accommodate a mixed use commercial and residential development. The proposed development consists of a pedestrian commercial plaza and two residential towers at 13 and 22 storeys (317 units), with an above grade parkade.

The traffic impacts of this development have been provided to the City and will be available to the public once the City has approved that report and its recommendations.



**Location Plan**



**Proposed Development**

We wish to invite you to an Open House on Thursday July 11th from 6:00 to 8:00pm at the Nootka Rose Atrium, Langford Business Centre, 211-2840 Peatt Road. Here, you will have an opportunity to meet the architect, view the project in detail and ask any questions you may have about the proposed development. Light refreshments will be served.

Notices will be provided to adjacent residents by the City when public meetings are scheduled to consider this proposal. If you have any questions in the meantime, you can email me at [gcpermits2020@gmail.com](mailto:gcpermits2020@gmail.com).

We look forward to meeting you.

Rachael Sansom, Agent for 1355991 BC Ltd.

An architectural rendering of a proposed 15-story residential building. The building features a modern design with a mix of light-colored, textured panels and dark grey or black sections. It has numerous balconies with glass railings. The ground floor is designed for retail or commercial use with large windows. The building is situated on a street corner, with other trees and buildings visible in the background under a clear blue sky.

### Elevation Looking West

An architectural rendering of the Peatt at Sunderland development. The image shows two tall, modern high-rise buildings with a distinctive facade of white, angular panels and large glass windows. The buildings are situated on a grassy hillside. In the foreground, there is a parking lot with several cars and a few people walking. The sky is clear and blue.

# PEATT AT SUNDERLAND REZONING APPLICATION TO CCP 2

Presentation to the SDAC February 24<sup>th</sup>, 2025

# PROPOSAL - MULTI-USE HIGHRISE DEVELOPMENT

Two Residential Towers – 13 storeys and 22 storeys atop a 4 storey Commercial/Residential/Parking Podium.

317 Residential units:

➤ 56 Studio

➤ 21 One Bedroom + Den

➤ 122 One Bedroom

➤ 118 Two Bedroom

1,079 sq m Commercial CRU spaces

FAR 4.38, 6.0 permitted

No setback variances requested

37% Site coverage

Parking – 1.25 required – 396 provided (no variance requested)

Bike parking – 1.5 spaces per unit – 492 total

Amenity Space:

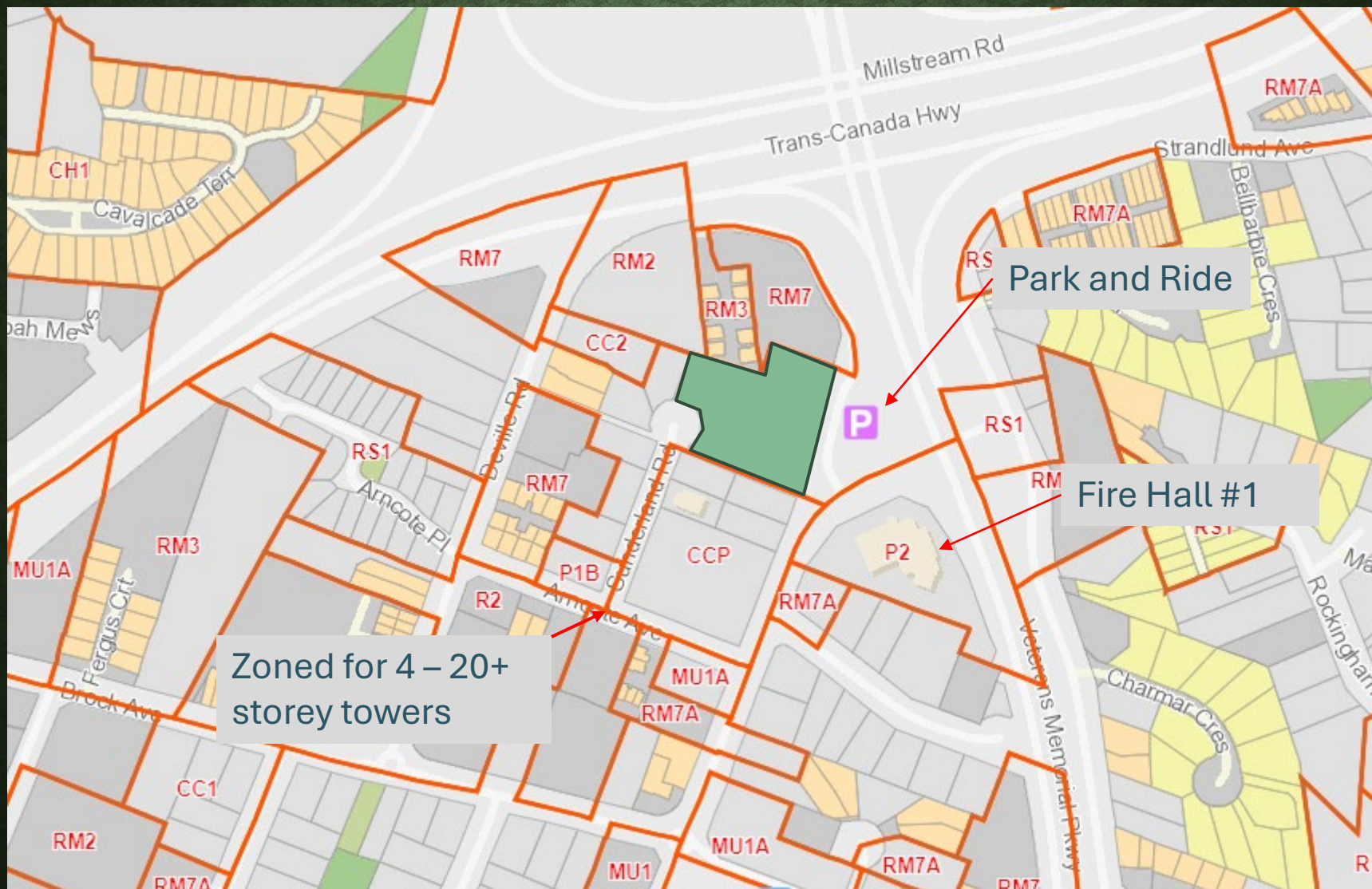
➤ Outdoor – 1,528 sq m (257 sq m required)

➤ Indoor – 329 sq m proposed

# LOCATION PLAN



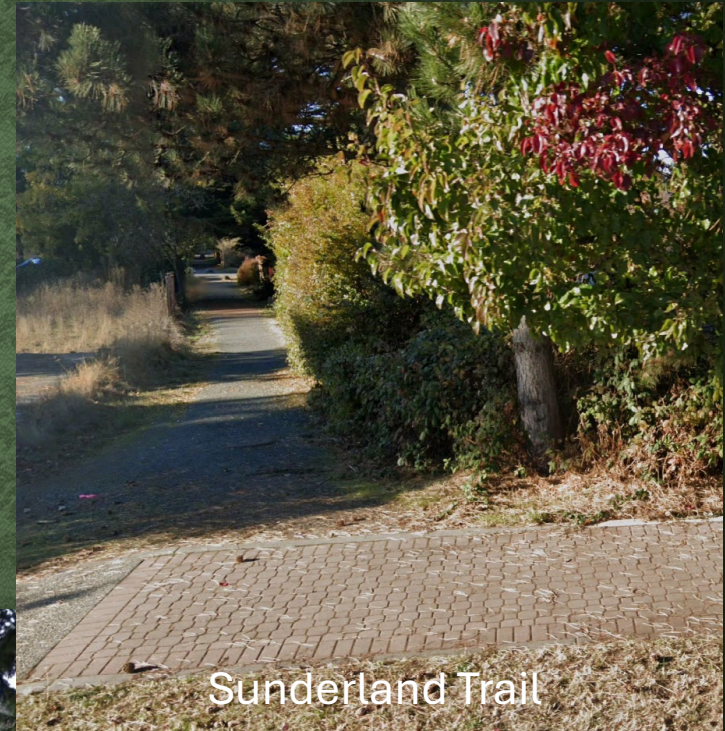
# SITE AND SURROUNDING USES



# EXISTING CONDITIONS



Peatt Road



Sunderland Trail



Sunderland Road

# VIEW LOOKING NORTH AT PEATT ROAD



# ELEVATION AT PEATT ROAD



# VIEW FROM SUNDERLAND ROAD



# OUTDOOR AMENITY – PODIUM LEVEL



# OUTDOOR AMENITY – PODIUM LEVEL



David Stoyko  
Landscape Architect

2686 6TH AVENUE EAST  
VANCOUVER BC V5M 1R3  
P 604.720.0048



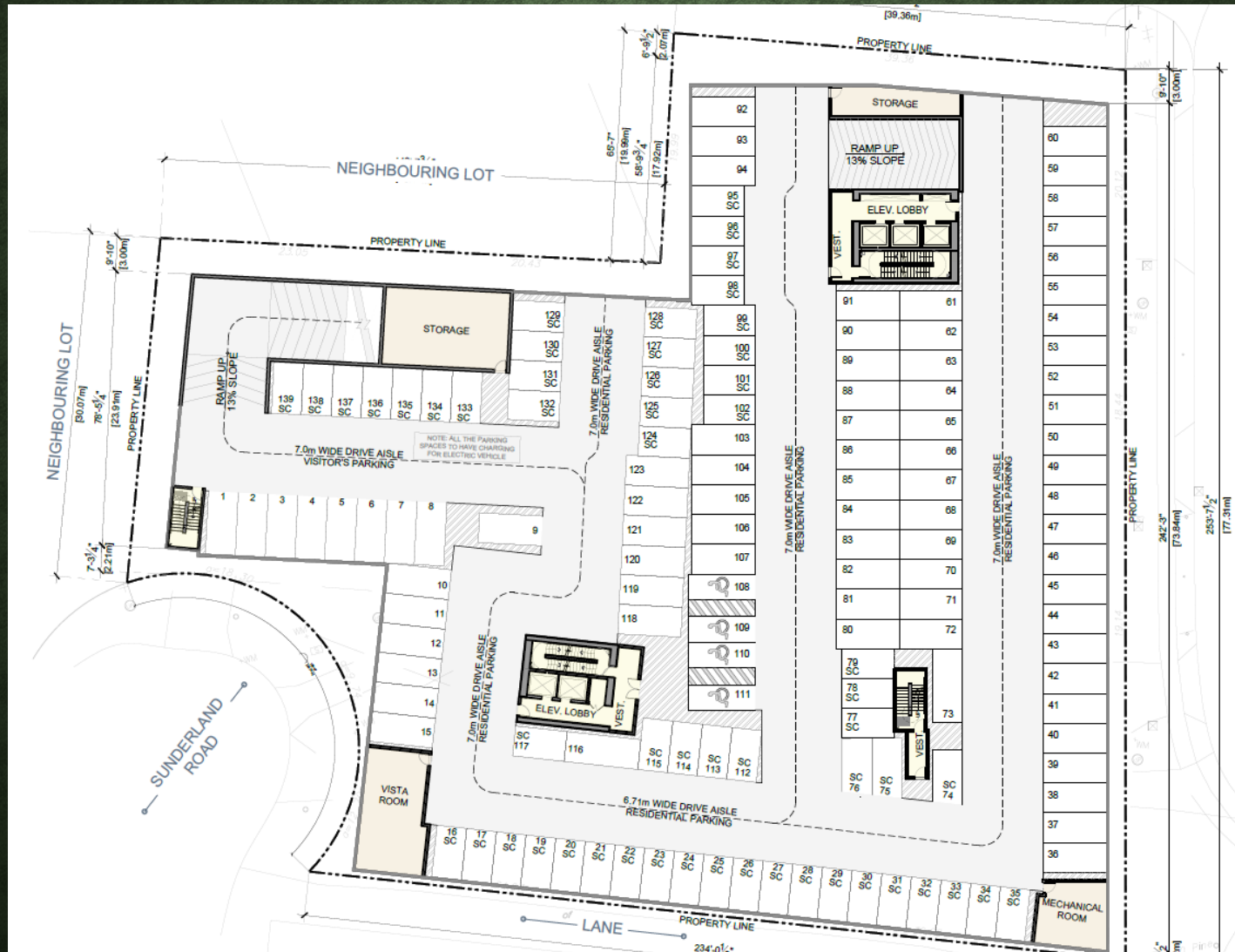
# OUTDOOR AMENITY – PODIUM LEVEL



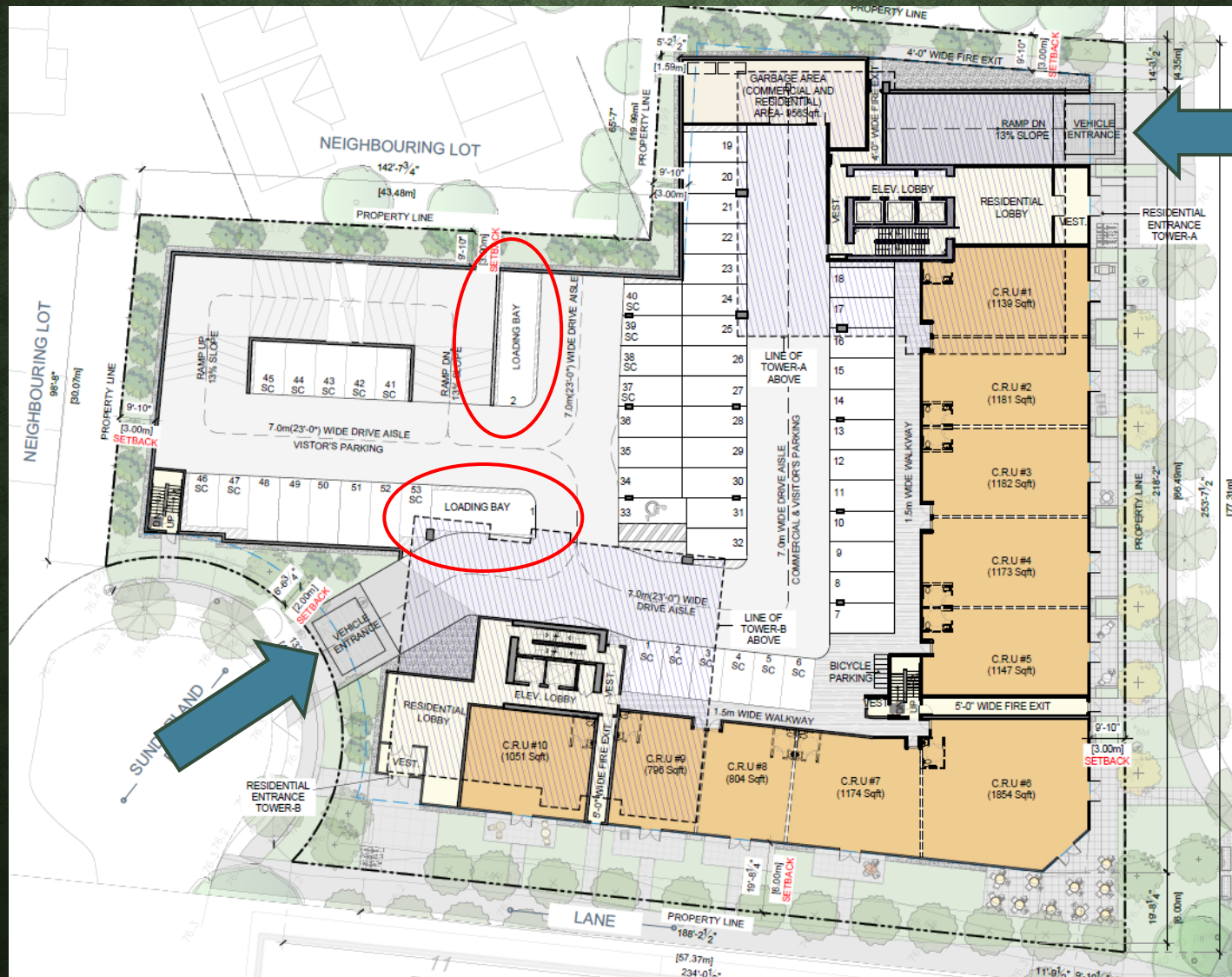
**David Stoyko**  
Landscape Architect

2686 6TH AVENUE EAST  
VANCOUVER BC V5M 1R3  
P 604.720.0048

# PARKING LEVEL 1 UNDERGROUND

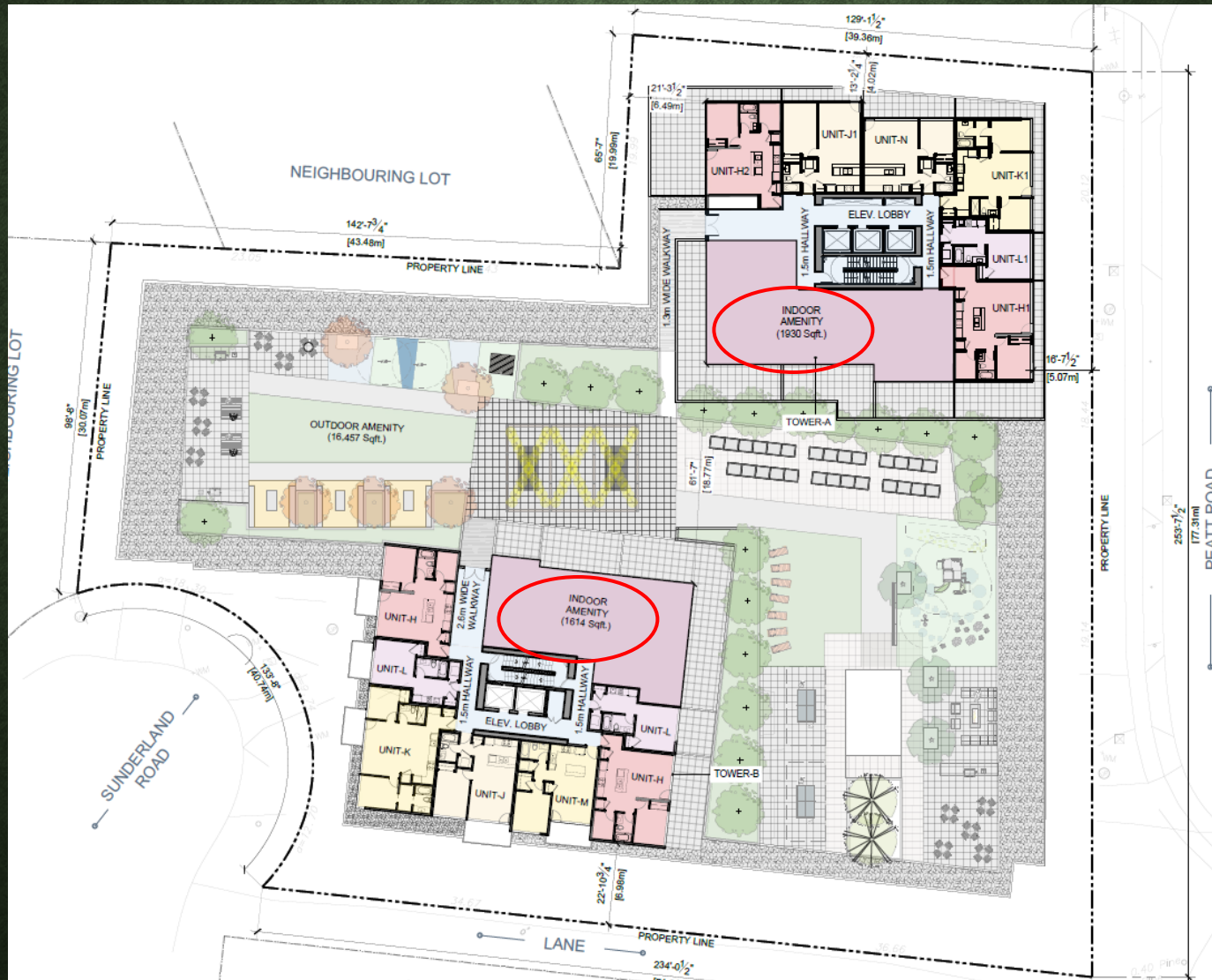


# LEVEL 1— PARKING & COMMERCIAL





# PODIUM AND TOWER MAIN FLOOR





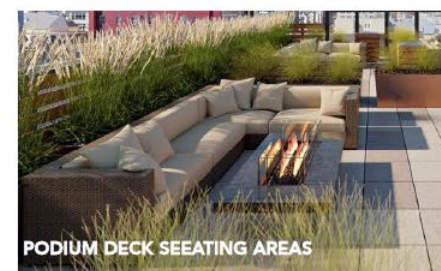
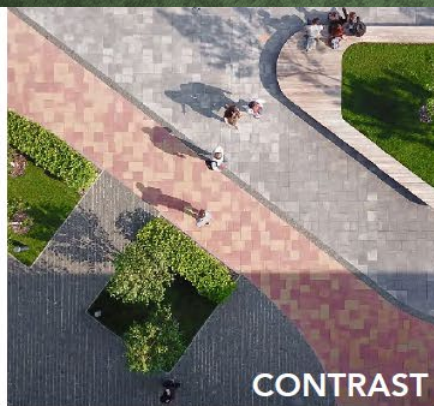
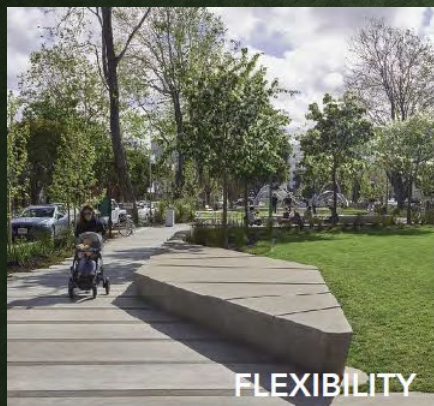
# LANDSCAPE PLAN



**David Stoyko**  
Landscape Architect

2686 6TH AVENUE EAST  
VANCOUVER BC V5M 1R3  
P 604.720.0048

# LANDSCAPE PLAN

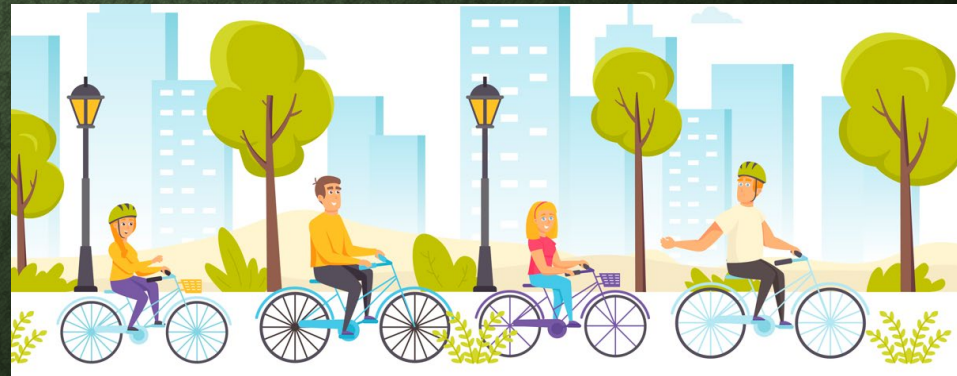


**David Stoyko**  
Landscape Architect

2686 6TH AVENUE EAST  
VANCOUVER BC V5M 1R3  
P 604.720.0048

# GREEN CHECKLIST

- Heat pumps for reduced fossil fuel dependency.
- Ample bike spaces for residents and visitor bike racks provided.
- Located adjacent to existing infrastructure and services.
- Not automobile dependent – close to amenities shops and services.
- Landscaped podium and common areas reduces heat island effect.
- Carbon sequestered concrete construction.
- Tree canopy on and off site provides shade, carbon uptake and habitat.
- EV Charger ready.
- Built to Step Code 3.



# EARLY GUIDANCE FOR DEVELOPMENT

- Amenities supporting livability/quality of urban life at the building, block and neighbourhood scale.
  - There are indoor and outdoor amenity spaces for residents, tree planting on site and on both frontages, and contributions to the amenity reserve fund on a per unit basis.
- Integration for existing mature viable street trees where feasible relative to tree location, site conditions, development viability and other public interest considerations.
  - Existing pine trees in the Peatt Road frontage have been preserved. Active street presence includes multiple new trees, as well as tree planting and enhancements to the Sunderland Trail.
- Consideration of relative affordability opportunities.
  - The building will provide affordable units in accordance with the Affordable Housing Policy, to be determined at Development Permit stage (depending if the building is market condominium or Rental)
- Inclusion of 2-bedroom apartments for families as well as other family supports such as in suite storage, in building amenities etc.
  - The proposed building has a high percentage of 2-bedroom units that can accommodate small families, roommates and downsizers.

- Green Design opportunities relative to architectural design and sustainable energy sources over and above City requirements.
  - This building will be built to Step Code 3, have electric heat pumps and EV chargers.
- Avoidance of excessive vehicle parking and strategic provision of enhanced supports for alternatives to vehicle ownership including diverse urban biking options, walking, public transit use and carshare.
  - 1:1.25 vehicle parking per unit per bylaw, including 8 accessible spaces.
  - 1:5 bike spaces per unit, including 9 cargo bike spaces.
  - The project is on the multiple bus routes along VMP and Peatt Road.
  - Galloping Goose and E&N bike trails are also less a kilometer away.
  - Walking distance to Downtown Langford and Millstream Village/North Langford shops, restaurants and services.
- Strategic supports in housing and mobility of accessibility.
  - Will provide below market rentals or market condominiums in accordance with Langford Affordable Housing policy as well as accessible units as required by the BC Building Code.

# NEIGHBOURHOOD CONSULTATION

In July of 2024, a Public Information Meeting was hosted at the Terminus Building on Peatt Road. Notices of the meeting were sent to the entire Arncote neighbourhood north to the TCH.

Approximately 12 residents attended the meeting, where the Architects and Traffic Engineers were on hand to answer questions and hear concerns.

- *Lack of Greenspace and Parkland in the neighbourhood. The small park off Arncote Place is heavily used and inadequate.*

We noted that Council has been enlarging and enhancing Porcher Park and that urban greenspaces, tree canopy and gathering spaces are high on Council's list.

- *Traffic - generally terrible getting onto Peatt Road.*

We noted that MoTT must also approve the TIA that was provided to City staff for review and approval. Several upgrades to the neighbourhood traffic system are necessary not only for this project but for background traffic.

- *Concerns about shadows on the townhomes and apartments to the north.*

A shadow study is provided.

June 25th, 2024

**Re: 2622, 2626 and 2629 Sunderland Road and 2614/16, 2618, 2622, 2626 Peatt Road Rezoning Application**

Dear Sunderland Neighbour,

An application has been submitted to the City of Langford to rezone the above noted properties on Sunderland Road and Peatt Road from the existing R2 Residential Zone to the CCP City Centre Pedestrian Zone to accommodate a mixed use commercial and residential development. The proposed development consists of a pedestrian commercial plaza and two residential towers at 13 and 22 storeys (317 units), with an above grade parkade.

The traffic impacts of this development have been provided to the City and will be available to the public once the City has approved that report and its recommendations.



Location Plan



Proposed Development

We wish to invite you to an Open House on Thursday July 11th from 6:00 to 8:00pm at the Nootka Rose Atrium, Langford Business Centre, 211-2840 Peatt Road. Here, you will have an opportunity to meet the architect, view the project in detail and ask any questions you may have about the proposed development. Light refreshments will be served. In the meantime, please let me know if you wish to meet in person or have a phone call to discuss. My cell number is 250-889-0047 or you can email me at [gcpemits2020@gmail.com](mailto:gcpemits2020@gmail.com).

Notices will be provided by the City when public meetings are scheduled to consider this proposal.

I look forward to meeting you.

Rachael Sansom, Agent for 1355991 BC Ltd.

# SHADOW STUDY



① SHADOW - EQUINOX @ MARCH 20 9AM



② SHADOW - EQUINOX @ MARCH 20 12NOON



③ SHADOW - EQUINOX @ MARCH 20 3PM



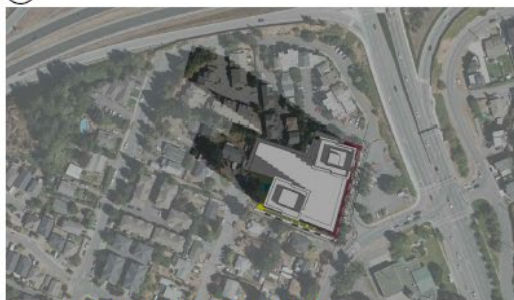
④ SHADOW - SOLSTICE @ JUNE 20 9AM



⑤ SHADOW - SOLSTICE @ JUNE 20 12NOON



⑥ SHADOW - SOLSTICE @ JUNE 20 3PM



⑦ SHADOW - EQUINOX @ SEP 22 9AM



⑧ SHADOW - EQUINOX @ SEP 22 12NOON



⑨ SHADOW - EQUINOX @ SEP 22 3PM



⑩ SHADOW - SOLSTICE @ DEC 21 9AM



⑪ SHADOW - SOLSTICE @ DEC 21 12NOON



⑫ SHADOW - SOLSTICE @ DEC 21 3PM

# TRAFFIC

- A traffic study has been conducted by WATT consulting to identify the impacts of this project and the surrounding area.
- The MOTT (Ministry of Transportation and Transit) has reviewed the report and has no concerns.
- It is not expected that this project will impact the functionality of Fire Hall #1.
- The new Master Transportation Plan for the City (currently underway) may have additional recommendations for improvements to this road network.
- Neighbourhood road improvements and traffic pattern changes are anticipated to address the proposed densities in this area in accordance with the Official Community Plan. These improvements will be performed by whichever development comes forward and will likely be Development Cost Charge projects.

# THANK YOU!





City of Langford

# Staff Report to Sustainable Development Advisory Committee

**DATE:** Monday, March 10, 2025

**DEPARTMENT:** Planning

**APPLICATION NO.:** DVP24-0012

**SUBJECT:** Application for a Development Variance Permit to reduce the required amount of off-street parking at 991 & 995 Latoria Road.

## EXECUTIVE SUMMARY:

Karam Sandhu has applied for a Development Variance Permit (DVP) to reduce the number of off-street parking stalls required for a liquor store use in the commercial development at 991 & 995 Latoria Road from 23 stalls to 6 stalls.

## BACKGROUND:

### Previous Applications

ALR15-0002 – The two properties that were later consolidated into the subject site were a part of a block Agricultural Land Reserve (ALR) exclusion application submitted to the Agricultural Land Commission in 2015. Both properties received final ALR exclusion approval, and as a result, the subject site is no longer within the ALR.

Z21-0009 & OCP21-0001 - In 2021, the property was rezoned from AG1 (Agricultural) to C1 (Neighborhood Commercial) through Bylaw No. 1986. A few new commercial uses, including liquor store, were added to C1 zone for the subject property. Concurrently with the rezoning, the Official Community Plan (OCP) amendment was obtained to change the designation of the site from Agricultural to Neighbourhood Center through Bylaw No. 1985.

DP23-0014 – A Form and Character Development Permit was issued in April 2023, which allowed for the development of two commercial buildings at the subject property.

DP23-0047 – In June of 2023, the City issued an environmental Development Permit for the subject property to allow for land alterations within the potential Wildlife Habitat and Biodiversity Development Permit Area. Land clearing and grading have been completed under this permit.

Z24-0008 – Most recently, Bylaw No. 2193 was adopted, which allowed for the daycare capacity increase from 50 to 100 children.

In addition to the Planning applications noted above, the applicant also obtained the required Building Permits for both commercial buildings in 2024, and the construction is currently underway.

**Table 1: Site Data for the Subject Property**

|                    |   |
|--------------------|---|
| Applicant          | Karam Sandhu (1348141 BC Ltd.)  |
| Owner              | 1348141 BC Ltd.   |
| Civic Address      | 991 & 995 Latoria Road  |
| Legal Description  | Lot A, Sections 79, Metchosin District, Plan EPP115091, PID 031-542-476 |
| Size of Property   | 6,292 m <sup>2</sup>  |
| DP Areas           | Potential Habitat & Biodiversity  |
| Zoning Designation | Neighbourhood Commercial (C1)   |
| OCP Designation    | Neighbourhood Centre  |

**Figure 1: Subject Property and Surrounding Neighbourhood**



**Table 2: Surrounding Land Uses**

|       | <b>Zoning</b>       | <b>Use</b>                                |
|-------|---------------------|---|
| North | AG1 (Agriculture 1) | Single-family dwelling, duplex, farmstand |
| East  | AG1 (Agriculture 1) | Single-family dwelling                    |
| South | AG1 (Agriculture 1) | Single-family dwelling                    |
| West  | AG1 (Agriculture 1) | Single-family dwelling                    |

**COMMENTARY:**

The applicant wishes to reduce the required off-street parking for the liquor store use from 23 stalls to 6 stalls at the commercial centre located at 991 and 995 Latoria Road.

Council recently reviewed a detailed parking breakdown for the site when the applicant was seeking an increase to the daycare capacity through a text amendment in rezoning application (Z24-0008). As the location does not have a flat rate parking ratio for the zone, compared to some commercially oriented and business park zones, changes in prospective tenancies may require amendments to the parking plan for the site. The new proposed uses for the commercial multi-tenant buildings result in the overall parking shortage of 17 parking stalls compared to the Zoning Bylaw requirement. Although the overall site parking has increased by two stalls since the last iteration of the plan reviewed by Council (achieved through removal of excess loading zone space), it was not sufficient to meet the increased parking rates stipulated by Part 4 of Zoning Bylaw No. 300 for the proposed uses. As such, the variance is required.

The new proposed parking breakdown is summarized in Table 3 below for convenience:

**Table 3: Site Parking Breakdown**

| <b>Proposed Use</b>                                    | <b>Required by Zoning Bylaw</b>             | <b>Proposed by DVP Application</b> |
|--|---|------------------------------------|
| Animal Hospital (303m <sup>2</sup> )                   | 1 stall per 28m <sup>2</sup> GFA (11 total) | 11 stalls                          |
| Retail Store (136.93m <sup>2</sup> )                   | 1 stall per 30m <sup>2</sup> GFA (5 total)  | 5 stalls                           |
| Restaurant (48 seats)                                  | 1 stall per 4 seats (12 total)              | 12 stalls                          |
| Office (350.65m <sup>2</sup> )                         | 1 stall per 35m <sup>2</sup> GFA (10 total) | 10 stalls                          |
| Medical Office (389.15m <sup>2</sup> )                 | 1 stall per 25m <sup>2</sup> GFA (15 total) | 15 stalls                          |
| Personal Service Establishment (121.78m <sup>2</sup> ) | 1 stall per 20m <sup>2</sup> GFA (6 total)  | 6 stalls                           |
| Liquor Store (296.05m <sup>2</sup> )                   | 1 stall per 13m <sup>2</sup> GFA (23 total) | <b>*6 stalls</b>                   |

|                              |   |                  |
|------------------------------|---|------------------|
| Group Daycare (100 children) | 2 stalls for pick-up and drop-off,<br>plus 1 per staff (19 total) | 19 stalls        |
| <b>Total:</b>                | <b>101 stalls</b>   | <b>84 stalls</b> |

\* Requested variance

In support of the request, the applicant has provided a Parking Memorandum prepared by a qualified professional. The Memo states that the parking rate for the use of the liquor store specified by Zoning Bylaw No. 300 is excessively high and does not align with the industry standard. The qualified professional has referred to the ITE Parking Generation Manual, 5<sup>th</sup> Edition, widely regarded as an industry standard for estimating parking demand across various land uses, which establishes a ratio of 1.72 stalls per 1000 sq. ft. (1 per 54m<sup>2</sup>) as an appropriate parking rate for the liquor store use.

Council may wish to note that the parking ratio specified by Zoning Bylaw No. 300 for liquor stores does exceed the parking requirement established for some other comparable commercial uses as outlined below:

|                                       |   |
|---------------------------------------|---|
| Convenience store                     | 1 per 35m <sup>2</sup> GFA, or a minimum of 4 |
| Retail store >2,000m <sup>2</sup> GFA | 1 per 30m <sup>2</sup> GFA                    |
| Shopping centre                       | 1 per 20m <sup>2</sup> GFA                    |

To provide greater flexibility for future tenant turnover within the commercial spaces, Council may wish to issue the variance to reduce the required parking rate from 1 per 13m<sup>2</sup> to 1 per 54m<sup>2</sup>, rather than specifying a fixed total number of required parking stalls for the liquor store use. This approach would better accommodate potential changes in tenancy over time, as liquor stores, being a permitted use in the zone, could occupy any of the available commercial units on-site. Varying the parking rate for the use, rather than the total number of parking spaces, will facilitate a smoother transition of tenancies, as any new liquor store tenant will be required to comply with the reduced parking rate of 1 stall per 54m<sup>2</sup>. Alternatively, Council may wish to retain the ability to review any future variance applications related to the liquor store use on-site.

The subject location is served by public transit, with several transit stops situated within proximity to the site. These stops provide access to multiple transit routes, including Routes 48 (Happy Valley/Downtown), 52 (Colwood Exchange/ Bear Mountain), 55 (Happy Valley), and 64 (Langford Exchange/ Sooke via East Sooke and Beecher Bay), offering alternative transportation choices for residents, employees, and visitors.

The frontage improvements for the development include construction of a bike lane along the segment of Latoria Road and Happy Valley Road. Although the area within the immediate vicinity is undeveloped and does not offer continuous bike lane access, bike lanes are available within approximately 100-200 meters from the development in each direction. Consistent with the previous proposal, the development is providing 12 bike parking spaces, exceeding the requirement by one space.

Should the actual demand for parking exceed that anticipated by the Parking Memo or provided on-site, there may be additional competition for these limited spaces. As there is no street parking available in the area to offset any additional demand, Council may wish to require that 4 out of the 6 parking stalls (2/3 of spaces) dedicated to the liquor store use be marked with signage that limits parking to 15-minute increments. This will allow for two stalls to be available for longer term parking for any staff, and ensure appropriate turnaround in the other stalls, alleviating any potential impact on other uses on site.

It is important to note that City staff is currently working on obtaining the city-wide parking study which will facilitate amendments to Part 4 of the Zoning Bylaw No. 300. Depending on study's findings, the amendments may impact the use of liquor store as well as other uses that are permitted at the site.

**FINANCIAL IMPLICATIONS:**

There are no known financial implications associated with the DVP application.

**LEGAL IMPLICATIONS:**

There are no known legal implications associated with the DVP application.

**OPTIONS:****Option 1**

THAT Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to provide notice that Council will consider issuing a Development Variance Permit for 991 & 995 Latoria Road with the following variance:
  - a. That Table 1 of the Section 4.01.01 be varied to reduce the rate applicable to liquor stores from 1 per 13m<sup>2</sup> to 1 per 54m<sup>2</sup>.

Subject to the following terms and conditions:

- i) That 2/3 of the parking stalls required for the liquor store use display 15-minute parking signs.

**Option 2**

THAT Sustainable Development Advisory Committee recommend that Council:

1. Direct staff to provide notice that Council will consider issuing a Development Variance Permit for 991 & 995 Latoria Road with the following variance:
  - a. That Table 1 of the Section 4.01.01 be varied to reduce the required off-street parking from 23 stalls to 6 stalls.

Subject to the following terms and conditions:

- i) That 2/3 of the parking stalls required for the liquor store use display 15-minute parking signs.

**OR Option 3**

THAT the Sustainable Development Advisory Committee recommend that Council take no action with respect to this Development Variance Permit application for 991 & 995 Latoria Road until such time as the following items are addressed and reviewed by the Sustainable Development Advisory Committee:

- a. \_\_\_\_\_;  
b. \_\_\_\_\_;  
c. \_\_\_\_\_.

**SUBMITTED BY: Anastasiya Mysak, Planner I**

**Concurrence:** Matthew Baldwin, RPP, MCIP, Director of Development Services  
**Concurrence:** Melisa Miles, Manager of Legislative Services  
**Concurrence:** Donna Petrie, Senior Manager of Communications & Economic Development  
**Concurrence:** Yari Nielsen, Director of Parks, Recreation and Facilities  
**Concurrence:** Leah Stohmann, RPP, MCIP, Director of Community Planning and Climate Change  
**Concurrence:** Katelyn Balzer, P.Eng., Director of Engineering and Public Works  
**Concurrence:** Michael Dillabaugh, CPA, CA, Director of Finance  
**Concurrence:** Marie Watmough, Director of Legislative & Protective Services  
**Concurrence:** Braden Hutchins, Deputy Chief Administrative Officer  
**Concurrence:** Darren Kiedyk, Chief Administrative Officer

Attachments:

Attachment 1: Site Plan

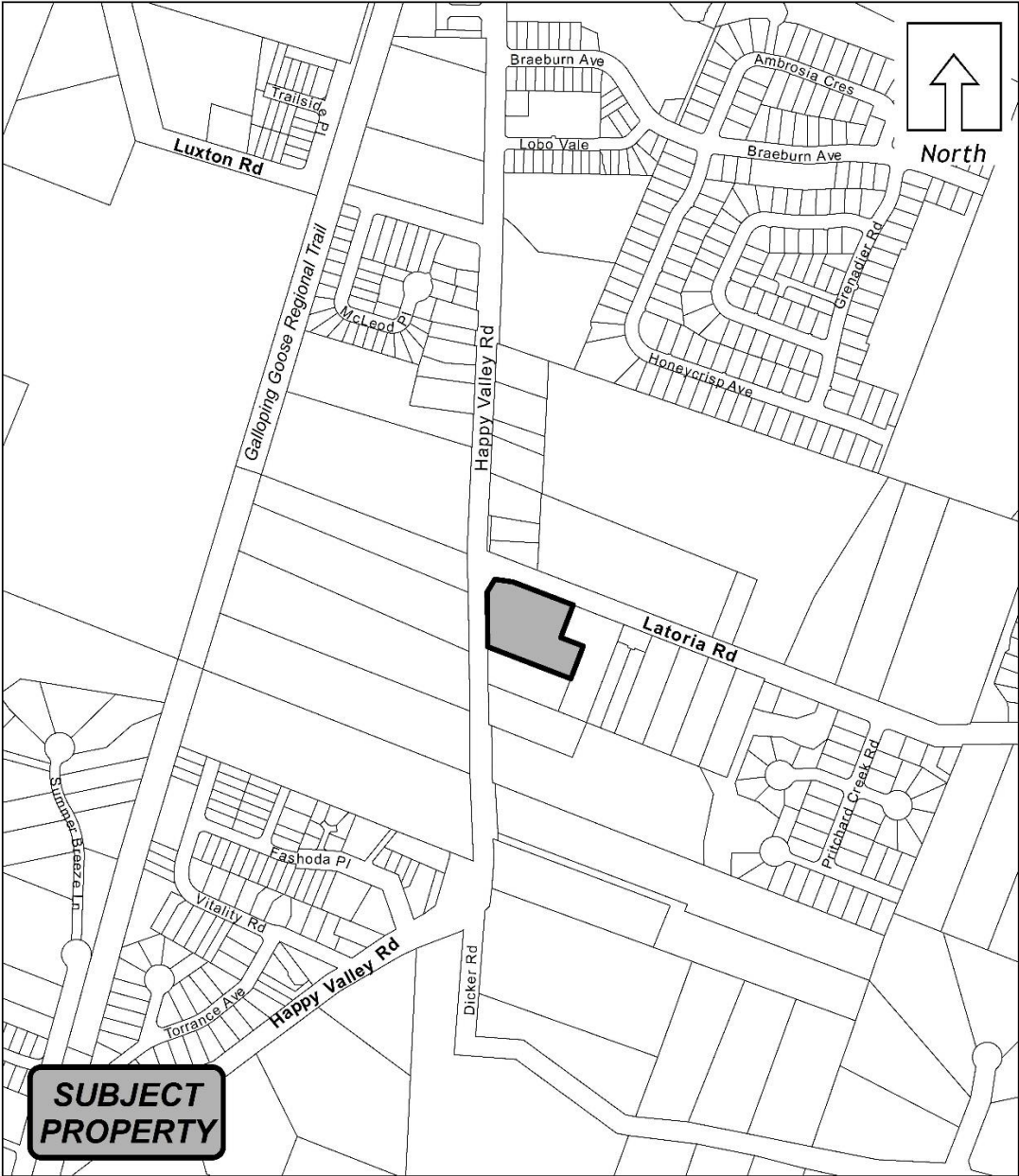
**Appendix A -Site Map**

**DEVELOPMENT VARIANCE PERMIT**  
**( DVP24-0012 )**  
**991, 995 Latoria Rd**



**Appendix B - Location Map**

**DEVELOPMENT VARIANCE PERMIT**  
**( DVP24-0012 )**  
**991, 995 Latoria Rd**

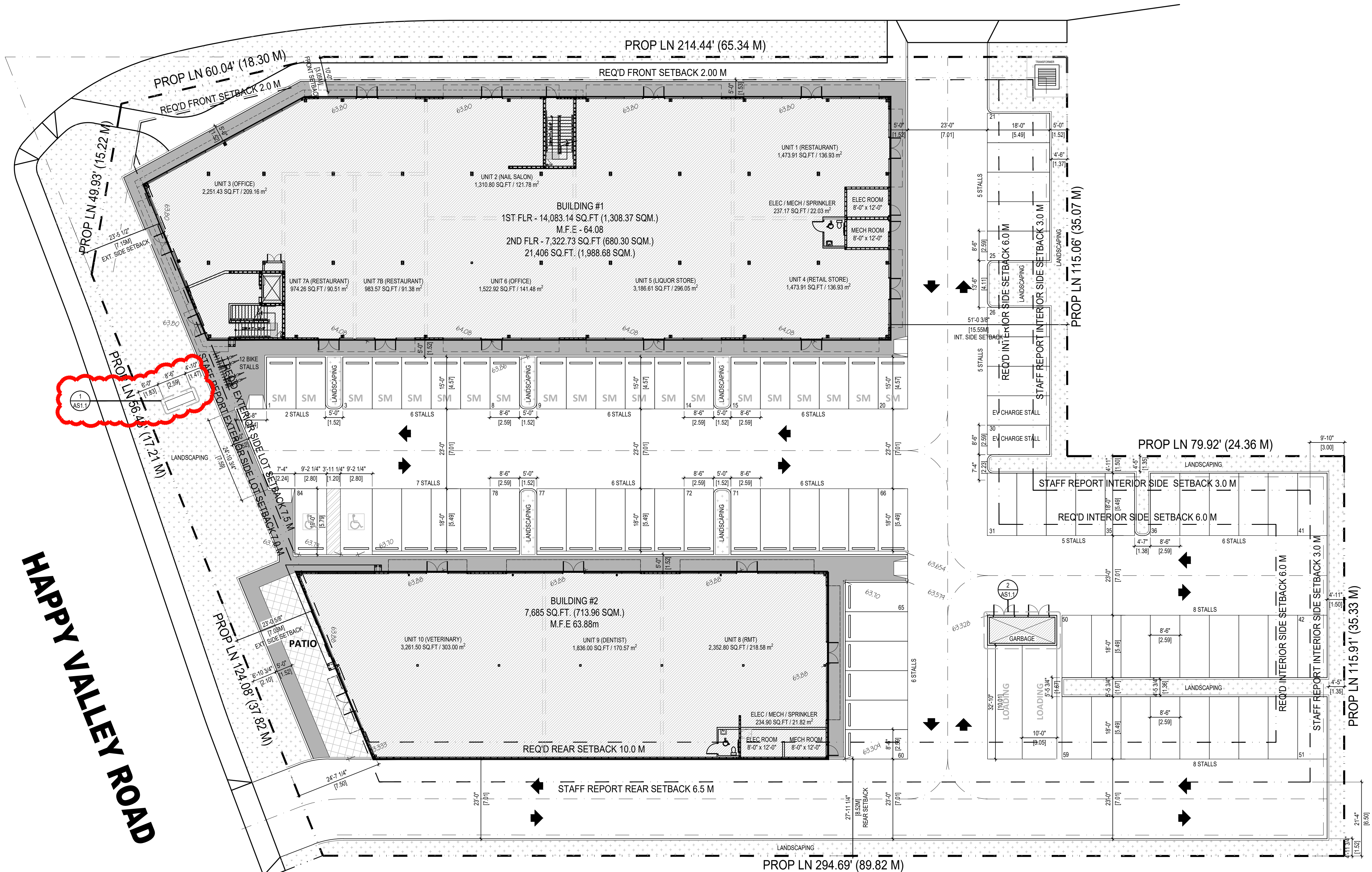


Document Name: DVP24-0005\_Location\_Map

Scale: N.T.S.

Last Revised: 2025-01-16

# LATORIA ROAD



- LANDSCAPE
- WALKWAY
- BY-LAW STBK LINE
- STAFF REPORT STBK LINE

SITE PLAN  
SCALE: 1/16" = 1'-0"

## SITE STATISTICS

ZONING : C1

SITE AREA:  
GROSS - 69,286.82 SQ.FT. (6,436.96 SQM.)  
ROAD DEDICATION - 1,504.09 SQ.FT (139.73 SQM.)  
NET - 67,782.73 SQ.FT. (6,297.22 SQM.)

| SETBACKS      | ALLOWED       | STAFF REPORT | PROPOSED BLDG. |
|---------------|---------------|--------------|----------------|
| BY LAW        | LINE 18, 2020 |              |                |
| FRONT (NORTH) | (2.00 M)      | (2.00 M)     | (3.05 M)       |
| REAR (SOUTH)  | (6.00 M)      | (6.50 M)     | (9.55 M)       |
| INT. (EAST)   | (6.00 M)      | (3.00 M)     | (5.55 M)       |
| EXT. (WEST)   | (1.50 M)      | (1.00 M)     | (1.09 M)       |

BUILDING AREA:  
BLDG 1 - 1ST FLR - 14,083.14 SQ.FT. (1,308.37 SQM.)  
2ND FLR - 7,322.73 SQ.FT. (680.30 SQM.)  
BLDG 2 - 7,685 SQ.FT. (713.96 SQM.)  
GARBAGE - 299.21 SQ.FT (24.09 SQM.)  
1ST FLR TOTAL = 22,027.35 SQ.FT (2,046.41 SQM.)  
GROSS BLDG TOTAL = 29,355.08 SQ.FT (2,726.71 SQM.)

LOT COVERAGE  
ALLOWED - 50 %  
PROPOSED - 22,027.35 / 67,782.73 = 32.496  
32.50% COVERAGE

FAR  
ALLOWED - 50 %  
PROPOSED - 29,355.08 / 67,782.73 = 43.30  
43.30% FAR

BUILDING HEIGHT:  
ALLOWED - 9.0 M (29.5 FT)  
PROPOSED - 7.8 M (25.75 FT)

DAYCARE INFORMATION:  
CHILDREN UNDER 36 MONTHS = 38 CHILDREN & 9 TEACHERS  
CHILDREN OVER 36 MONTHS = 64 CHILDREN & 8 TEACHERS  
TOTAL CHILDREN = 100 CHILDREN  
TOTAL TEACHERS = 17 TEACHERS

PARKING:  
BYLAW REQUIREMENT:  
RETAIL STORE = 1 PER 30 SQM  
RESTAURANT = 1 PER 4 SEATS  
OFFICE = 1 PER 35 SQM  
OFFICE (MEDICAL OR DENTAL) = 1 PER 25 SQM  
PERSONAL SERVICES = 1 PER 20 SQM  
LIQUOR STORE = 1 PER 13 SQM  
GROUP DAYCARE = 2 PLUS 1 PER STAFF PERSON

PROPOSED:  
ANIMAL HOSPITAL (VETERINARY) - 303.00 SQM / 28 SQM = 10.82  
RETAIL STORE - 158.53 SQM / 30 SQM = 4.59  
RESTAURANT - MAX. 28 SEATS (ALL RESTAURANTS) / 4 = 7  
OFFICE - 350.05 SQM (ALL TENANCIES) / 35 SQM = 10.02  
OFFICE (MEDICAL) - 385.15 SQM (ALL TENANCIES) / 25 SQM = 15.57  
PERSONAL SERVICES - 121.78 SQM / 20 SQM = 6.09  
LIQUOR STORE - 299.21 SQM / 13 SQM = 22.77  
GROUP DAYCARE - 2 PLUS 17 (STAFF) = 19  
10.82 + 4.59 + 7 + 10.02 + 15.57 + 22.77 + 19 = 95.83

REQ. = 96 STALLS  
PROVIDED = 84 INCLUDING 2 H.C. STALLS (1 PER 50 PARKING STALLS)  
AND 20 SMALL CAR (LESS THAN ONE THIRD)

BIKE PARKING  
REQUIRED:  
1 PER 250 SQM FOR THE FIRST 5,000 SQM.  
2,674.96 / 250 = 10.70 STALLS  
PROVIDED = 12 STALLS

LOADING REQUIREMENT:  
RETAIL STORE > 300 M2 TO 500 M2 = 1 SPACES  
ASSEMBLY OCCUPANCY 300 M2 TO 3,000 M2 = 1 SPACE  
TOTAL REQ. = 2  
PROVIDED = 2

| REV | DATE     | DESCRIPTION                     |
|-----|----------|---------------------------------|
| 08  | 11/26/24 | RE-ISSUED FOR PARKING REVISIONS |
| 07  | 07/19/24 | ISSUED FOR S.I. # 4             |
| 06  | 07/03/24 | RE-ISSUED FOR DP AMENDMENT      |
| 05  | 04/26/24 | RE-ISSUED FOR DP AMENDMENT      |
| 04  | 01/16/24 | ISSUED FOR CONSTRUCTION         |
| 03  | 10/13/23 | ISSUED FOR BP                   |
| 02  | 03/30/23 | RE-ISSUED FOR DP                |
| 01  | 01/30/23 | ISSUED FOR DP                   |

CONSULTANT

CONSULTANT SEAL

CONTRACTOR SHALL VERIFY ALL DIMENSIONS ON SITE. DRAWINGS SHALL NOT BE SCALED.

ARCHITECT



3707 1ST AVENUE  
BURNABY, BC V5C 3V6  
ADMIN@LOVICKSCOTT.COM  
604 298 3700 WWW.LOVICKSCOTT.COM  
MEMBER OF THE AIBC, AAA, SAA, MAA  
ARCHITECTURAL SEAL

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DRAWN BY: A.T./DS  
PROJECT: LSA

## HAPPY VALLEY COMMERCIAL

995 & 991 LATORIA RD  
LANGFORD, BRITISH COLUMBIA

## SITE PLAN & STATISTICS

|                |                |
|----------------|----------------|
| PROJECT NUMBER | DRAWING NUMBER |
| 22-023         | A1.0           |
| SCALE          |                |
| 1/16" = 1'-0"  |                |
| DATE           | REVISION       |
| MAY 2022       | OCT 1ST, 2024  |

## **CITY OF LANGFORD BYLAW NO. 2120**

### **A BYLAW TO AMEND THE SUBDIVISION AND DEVELOPMENT SERVICING BYLAW**

---

The Council of the City of Langford, in open meeting assembled, enacts as follows:

- A. City of Langford Subdivision and Development Servicing Bylaw No. 1000 is amended as follows:
  - 1. By replacing Table 1 – 1 “Applications and Fees” in Schedule 1 Procedures and Fees with the table attached.
- B. That the fees automatically be adjusted effective May 1 of each year by the annual percentage change in the All Items Consumer Price Index (CPI) for Greater Victoria for the then most recently ended calendar year as published by Statistics Canada or successor in function.
- C. This Bylaw may be cited as “Subdivision and Development Servicing Bylaw, Amendment No. 24, (Fee Schedule), Bylaw No. 2120, 2025”.

READ A FIRST TIME this 3<sup>rd</sup> day of March, 2025.

READ A SECOND TIME this 3<sup>rd</sup> day of March, 2025.

READ A THIRD TIME this 3<sup>rd</sup> day of March, 2025.

ADOPTED this    day of March, 2025.

---

PRESIDING COUNCIL MEMBER

---

CORPORATE OFFICER

**Table 1 – 1**  
**Applications and Fees**

| Section | Application Type   | Fee     | Unit Fee   |
|---------|--|---------|--|
| 1.1.1   | Application for the Approving Officer's Statement of Conditions (Residential Lots)   | \$580   | Plus, \$200 per new lot created  |
| 1.1.1   | Application for the Approving Officer's Statement of Conditions (Commercial or Industrial)   | \$690   | Plus, \$500 per new lot created  |
| 1.3.1   | Boundary Adjustment  | \$970   | Plus \$250 per each additional lot line to be adjusted   |
| 1.4.1   | Application for a revised Statement of Conditions (when applied for within one year of original application), which may include an extension | \$970   | Plus, \$200 per amendment  |
| 1.5.1   | Extension of a Statement of Conditions   | \$340   | 12-month extension   |
| 1.5.1   | Signature Expiration (or re-signature)   | \$130   |  |
| 1.6     | Approval of a Phased Strata Plan; or amendment of Phased Strata Plan (due upon Form P submission)  | \$970   | Plus, \$500 per phase  |
| 1.7.1   | Strata-Title Conversion Residential Compliant  | \$970   |  |
| 1.7.1   | Strata-Title Conversion Residential Non-Compliant  | \$2,620 |  |
| 1.7.1   | Strata-Title Conversion Commercial/Multi Family/Industrial Compliant   | \$1,900 |  |
| 1.7.1   | Strata-Title Conversion Commercial/Multi Family/Industrial Non-Compliant   | \$3,810 |  |
| 1.8.1   | Air Space Parcel   | \$690   | Plus, per new lot created: <ul style="list-style-type: none"> <li>• \$400 Residential and other non commercial or industrial uses</li> <li>• \$500 Commercial, Industrial</li> </ul> Plus \$5,000 for legal review, the unused portion of which shall be refunded  |
|         | Road Closure and Disposition or Encroachment Agreement   | \$2600  | For Council to consider an application where a road closure and disposition or encroachment are requested (plus the cost of required advertisements and surveying)   |
| 1.9.1   | Application for Pre-Design Meeting   | \$970   | Plus, per new lot created: <ul style="list-style-type: none"> <li>• \$200 for &lt;500m<sup>2</sup> lots (one- or two-family residential)</li> <li>• \$300 for &gt;500m<sup>2</sup> and &lt;835m<sup>2</sup> lots (one- or two-family residential)</li> <li>• \$500 all other residential</li> <li>• \$500 Commercial or Industrial</li> </ul>              |
| 1.10.1  | Application to Construct – On Site (Construction Administration Fee)   | \$970   | Plus 2.5% of engineers estimate of cost of works and services up to \$200 000 and 1% of the remainder  |
|         | Application to Construct – Off Site (in existing road ROW) (Construction Administration Fee)   |         | In accordance with Highway Use Bylaw (Bylaw No. 33) To include all utilities except Hydro  |
| 1.12.2  | Application for Final Approval of a Subdivision  | \$900   | Plus, per new lot created: <ul style="list-style-type: none"> <li>• \$150 for &lt;500m<sup>2</sup> lots (one- or two-family residential)</li> <li>• \$200 for &gt;500m<sup>2</sup> and &lt;835m<sup>2</sup> lots</li> <li>• \$500 all other residential</li> <li>• \$500 Commercial or Industrial</li> <li>• DCC Payment Due (Residential ONLY)</li> </ul> |
|         | Integrated Survey Area Program Plan  | \$55    | \$50 per lot created by subdivision or strata  |

## CITY OF LANGFORD BYLAW NO. 2122

### A BYLAW TO AMEND BYLAW NO. 209, “DISTRICT OF LANGFORD DEVELOPMENT PROCEDURES, 1997”

The City of Langford Council in open meeting assembled enacts as follows:

A. Bylaw No. 209, cited as “District of Langford Development Procedures, 1997” is amended by:

1. By replacing Schedule ‘D’ with the following: “

| <b>Official Community Plan Amendment Fees</b>   |                 |
|---|-----------------|
| <b>Application Type</b>   | <b>Fee</b>      |
| Application concurrent with Application to Rezone   | <b>\$2,615</b>  |
| All Land Uses<br><1000m <sup>2</sup> of site area   | <b>\$6,540</b>  |
| All Land Uses<br>1001m <sup>2</sup> – 8094m <sup>2</sup> (2ac) of site area   | <b>\$10,240</b> |
| All Land Uses<br>>8094m <sup>2</sup> – 40,467m <sup>2</sup> (10ac)  | <b>\$13,720</b> |
| All Land Uses<br>>40,467m <sup>2</sup> (10ac)   | <b>\$16,330</b> |
| <b>Zoning Amendment Fees</b>  |                 |
| <b>Application Type</b>   | <b>Fee</b>      |
| Text amendment only, under existing zoning for changes to Density Bonusing provisions   | <b>\$4,060</b>  |
| Text Amendment only under existing zoning for changes to not more than two (2) aspects of the Zoning Bylaw, other than Density Bonus provisions | <b>\$5,230</b>  |
| All Land Uses<br><1000m <sup>2</sup> of site area   | <b>\$6,540</b>  |
| All Land Uses<br>1001m <sup>2</sup> – 8094m <sup>2</sup> (2ac) of site area   | <b>\$10,430</b> |
| All Land Uses<br>>8094m <sup>2</sup> – 40,467m <sup>2</sup> (10ac)  | <b>\$13,720</b> |
| All Land Uses<br>>40,467m <sup>2</sup> (10ac)   | <b>\$16,080</b> |

\*Add \$2,349 for the creation of a new zone designation”

2. By replacing Schedule 'E' with the following: “

| <b>Development Permit Fees</b><br><b>If any work for which a permit is required commences prior to a permit being issued, the fee payable shall be doubled.</b>   |   |                 |
|---|---|-----------------|
| <b>Interface Fire Hazard Development Permit Area (ONLY)</b> – Development Permit for one- and two-family residential development on an individual lot and/or the creation of not more than two lots by subdivision where development is fully compliant with Interface Fire Hazard design guidelines. |   | <b>\$330</b>    |
| <b>Riparian Development Permit Area (ONLY)</b> – Development Permit for one- and two-family residential development on an individual lot where no work is occurring within a Streamside Protection and Enhancement Area (SPEA) as defined by a qualified professional;                                |   | <b>\$650</b>    |
| <b>Two-Family Residential (Duplex)</b> - compliant with Design Guidelines and which may or may not include Interface Fire Hazard Development Permit Area;*  |   | <b>\$1,050</b>  |
| <b>Two-Family Residential (Duplex)</b> – not compliant with Design Guidelines and which may or may not include Interface Fire Hazard Development Permit Area and may or may not include variances;**  |   | <b>\$2,680</b>  |
| <b>For combined Environmentally Sensitive/Hazardous and Form &amp; Character applications, fees shall be paid on the basis of the greater of either the Environmentally Sensitive/Hazardous Development Permit Area(s) Impacted (column A) OR the scale of development (column B)</b>                 |   |                 |
| <b>Column A</b>   | <b>Column B</b>   | <b>Fee</b>      |
| <b>Environmentally Sensitive/Hazardous Development Permit Areas Impacted</b>  | <b>Form &amp; Character</b>   |                 |
| Less than 150m <sup>2</sup> of site area within a defined development permit area   | Less than 100m <sup>2</sup> of new commercial/industrial/business park GFA;<br><b>and/or</b><br>exterior renovation of existing intensive residential (including duplex) or multi-family residential buildings that represents a change to the form and character of a building or buildings<br><b>and/or</b><br>Garden and carriage suites | <b>\$650</b>    |
| 150-1000m <sup>2</sup> of site area within a defined development permit area  | Up to and including 4 residential units;<br><b>and/or</b><br>Up to 200m <sup>2</sup> of new Com/Ind/Bus Park GFA;<br><b>and/or</b><br>exterior renovation of existing Com/Ind/Bus Park buildings up to 200m <sup>2</sup> of GFA that represents a change to the form and character of a building or buildings;                              | <b>\$2,350</b>  |
| 1001-4500m <sup>2</sup> of site area within a defined development permit area   | 5- 12 residential units;<br><b>and/or</b><br>Up to 300 m <sup>2</sup> of new Com/Ind/Bus Park GFA<br><b>and/or</b><br>Exterior renovation of existing Com/Ind/Bus Park buildings up to 2000m <sup>2</sup> of GFA that represents a change to the form and character of a building or buildings;   | <b>\$4,960</b>  |
| 4,501-25,000m <sup>2</sup> of site area within a defined development permit area  | 13-49 residential units;<br><b>and/or</b><br>Up to 4500 m <sup>2</sup> of new Com/Ind/Bus Park GFA<br><b>and/or</b><br>exterior renovation of existing Com/Ind/Bus Park buildings over 2000m <sup>2</sup> of GFA that represents a change to the form and character of a building or buildings;   | <b>\$7,575</b>  |
| >25,000m <sup>2</sup> of DP site area   | 50+ residential units;<br><b>and/or</b><br>4501 m <sup>2</sup> + of new Com/Ind/Bus Park GFA  | <b>\$12,410</b> |

\*A duplex development permit issued by Council's delegate

\*\*A duplex development permit issued by Council

| <b>Development Permit Amendment Fees</b>   |  |
|--|--|
| <b>The Director of Planning may consider the following types of amendments to an issued Development Permit, where such changes maintain the overall intent of the previously issued Development Permit and are consistent with the Development Permit Area Guidelines appended to Zoning Bylaw No. 300</b>   |  |
| <b>Minor amendment</b> for changes that are eligible for a Development Permit Exemption in accordance with s.1.4 of Appendix A to Zoning Bylaw No. 300   | <b>No Fee, unless a Letter of Exemption is requested or required</b> |
| <b>Minor amendment</b> for changes that: <ul style="list-style-type: none"> <li>Require the issuance of a Development Permit Amendment for the purpose of issuing a variance to reduce a bylaw requirement by no more than 10%</li> </ul>  | <b>\$260</b>   |
| <b>Moderate amendment</b> for changes that: <ul style="list-style-type: none"> <li>Require the issuance of a Development Permit Amendment for the purpose of:               <ul style="list-style-type: none"> <li>Increasing floor space by more than 10% of the GFA originally approved, but less than 20%;</li> <li>Issuing a variance to reduce a bylaw requirement by more than 10%;</li> <li>Adjusting a streamside protection and enhancement area per the conditions specified in s.2.3.4 of Appendix A to the Zoning Bylaw No. 300 and where such adjustment is supported by the project biologist</li> </ul> </li> </ul> | <b>16% of the original fee</b>                                       |
| <b>Major amendment</b> for changes that are not considered to be a Minor or Moderate amendment   | <b>27% of the original fee</b>                                       |
| <b>Appeal Fee (if Development Permit cannot be issued by Council's delegate)</b>   | <b>\$1,630 in addition to above fees</b>                             |
| <b>Development Permit Issued by Council with Variances (other than duplex)</b>   | <b>\$1,630 in addition to the above fees</b>                         |
| <b>Letter of Exemption from the Requirements of a Development Permit</b>   | <b>\$130</b>   |
| <b>Other Fees</b>  |  |
| <b>Board of Variance</b>   | <b>\$815</b>   |
| <b>Counter Petition:</b> If the City is required to provide a counter petition opportunity as a result of any planning related application (Official Community Plan Amendment, Rezoning, Development Permit, Development Variance Permit, and Temporary Use Permit).   | <b>\$730</b>   |

| <b>Development Variance Permit Fees</b> |                |
|---|----------------|
| Application Fee                         | <b>\$1,630</b> |

| <b>Temporary Use Permit Fees</b> |                |
|----------------------------------|----------------|
| Application Fee                  | <b>\$2,290</b> |
| Renewal Fee                      | <b>\$330</b>   |

- B. That the fees automatically be adjusted effective May 1 of each year by the annual percentage change in the All-Items Consumer Price Index (CPI) for Greater Victoria for the then most recently ended calendar year as published by Statistics Canada or successor in function.
- C. This Bylaw may be cited for all purposes as "City of Langford Development Procedures, Amendment Bylaw No. 24, Bylaw No. 2122, 2025".

READ A FIRST TIME this 3<sup>rd</sup> day of March, 2025.

READ A SECOND TIME this 3<sup>rd</sup> day of March, 2025.

READ A THIRD TIME this 3<sup>rd</sup> day of March, 2025.

ADOPTED this    day of March, 2025.

---

PRESIDING COUNCIL MEMBER

---

CORPORATE OFFICER

**CITY OF LANGFORD  
BYLAW NO. 2123**

**A BYLAW TO AMEND CITY OF LANGFORD  
FEES AND CHARGES BYLAW NO. 113, 1995**

---

The City of Langford Council in open meeting assembled enacts as follows:

---

A. City of Langford Fees and Charges Bylaw No. 113, 1995 is amended as follows:

1. By replacing existing Schedules “A”, “B”, “C”, “D”, and “E” inclusive to Bylaw No. 113 with Schedules “A”, “B”, “C”, “D”, and “E” which are attached to and form part of this Bylaw.

B. By adding a new Section 2 as follows:

1. That the fees in Schedules “A”, “B”, “C” and “D” automatically be adjusted effective May 1 of each year by the annual percentage change in the All-Items Consumer Price Index (CPI) for Greater Victoria for the then most recently ended calendar year as published by Statistics Canada or successor in function.

C. This Bylaw may be cited for all purposes as “City of Langford Fees and Charges, Amendment No. 16, Bylaw No. 2123, 2025”.

READ A FIRST TIME this 3<sup>rd</sup> day of March, 2025.

READ A SECOND TIME this 3<sup>rd</sup> day of March, 2025.

READ A THIRD TIME this 3<sup>rd</sup> day of March, 2025.

ADOPTED this     day of     , 2025.

---

PRESIDING COUNCIL MEMBER

---

CORPORATE OFFICER

| <b>Schedule A – Administration</b>  |  |
|---|--|
| <b>Item</b>   | <b>Fee</b>   |
| Photocopies (for materials not provided under the Freedom of Information and Protection of Privacy Bylaw of the Municipality) <ul style="list-style-type: none"> <li>- Single-sided</li> <li>- Double-sided</li> </ul>  | \$0.50 per page<br>\$0.80 per sheet  |
| Requests under the <i>Freedom of Information and Protection of Privacy Act</i>  | \$10.00 per request plus applicable charges as set out in the Act  |
| Staff Time to Obtain, Photocopy, Produce, and Research Documents  | \$15.00 per ¼ hour, after the first hour – not applicable for documents required to be provided by statute |
| City of Langford Pins <ul style="list-style-type: none"> <li>- First pin free of charge to Langford residents and business community</li> <li>- Groups active in the City to be given 20 free pins per year for distribution at special functions, each additional pin after 20 pay full price</li> </ul> | At cost  |
| City of Langford Branded Merchandise  | Cost plus of up to 15% for administration  |
| List of Electors where the Municipal Act entitles a person to obtain a copy   | \$25.00 per copy   |
| Property Records Request/File Search<br>*Owner requesting information – no charge.<br>**Occupancy certificates – no charge if available.  | \$25 + GST   |
| Fire Report   | \$60.00  |

| <b>Schedule B – Finance</b>  |  |
|--|--|
| <b>Item</b>  | <b>Fee</b>   |
| Certificate of Taxes and Charges Outstanding (to other than a registered property owner) | \$34.85 per certificate – available electronically<br>\$59.24 per certificate – prepared by City of Langford |
| Tax Demand Notice (to other than a registered owner)                                     | \$21.00 per notice   |
| Annual Gross Tax Information List  | \$402.00 per copy  |
| Accounts Outstanding Beyond 30 Days  | Interest charge of 1.5% per month, compounded to an annual rate of 19.56%                                    |
| Returned Cheque Service Charge   | \$34.00 per cheque   |
| Mortgage Company Tax List  | \$10.00 per folio  |
| Statement of Financial Information (printed)   | See Schedule A per page cost for photocopies   |
| Five-Year Financial Plan (printed)   | See Schedule A per page cost for photocopies   |

| Schedule C – Planning and Development |  |   |
|---------------------------------------|--|---|
| Item                                  |  | Fee   |
| Property Information Letter           | Request for Written Response to Zoning Enquiries<br>(PPrice is Per Property)<br>*Hourly charges apply after the first two hours of research<br>**To be included if file is in off-site storage and must be returned for photocopying | \$142.00<br>Plus \$0.50/page<br>Plus \$135.00/hour*<br>Plus \$33.00/box** |
| Documents                             | Official Community Plan  | \$50.00 per printed document  |
|                                       | Zoning Bylaw   | \$75.00 per printed document  |

| <b>Schedule D – Mapping</b>   |  |
|---|--|
| <b>Address, Street, or Zoning</b>                                   | <b>Cost</b>  |
| Poster - regular<br>Poster - custom                                 | \$39.00 each<br>\$51.00 each   |
| Booklets  | \$51.00 each   |
| Available hard copy maps  | 8.5x11 - \$8.00<br>11x17 - \$10.00<br>24x36 - \$15.00                          |
| LiDAR imaging/mapping   | \$25.00 per tile   |
| USB Drives supplied by City   | At cost  |
| Electronic Adobe Format   | No charge  |
| Custom Map Requests – such as data manipulation, analysis, labeling | \$120.00/hour with 1-hour minimum charge plus cost of printing on 36x48 paper. |

| <b>Schedule E – RCMP</b>  |   |            |
|---|---|------------|
| <b>Item</b>   |   | <b>Fee</b> |
| Collision Report/<br>MV6020   | Law firms, insurance companies                                | \$72.00    |
|   | First copy to ICBC, driver, property owners, passengers, etc. | No charge  |
|   | Each additional copy  | \$30.00    |
| Traffic Analyst/<br>Reconstruction Report                                     | Per report  | \$298.00   |
| Mechanical Inspection Report  | Per report  | \$119.00   |
| Field Diagrams/Scene Sketch   | Not to scale  | \$30.00    |
|   | To scale  | \$60.00    |
| Court Orders  | 1-2 hours   | \$95.00    |
|   | Each additional hour  | \$36.00    |
| Search fee for multiple files   | Per hour  | \$36.00    |
| Investigative reports   | Police report/synopsis of incident/insurance claim report     | \$72.00    |
| Police Information Check<br>May be waived by staff in cases of undue hardship | Adoption/homestay/employment                                  | \$83.00    |
|   | Practicum   | \$42.00    |
| Fingerprints<br>May be waived by staff in cases of undue hardship             | Manual and electronic   | \$83.00    |
|   | Each additional set   | \$30.00    |
| Criminal records review program   | Electronic fingerprints – volunteer and employment            | \$83.00    |
|   | Each additional set   | \$30.00    |
| Transcribed statements  | Per statements  | \$36.00    |
| Electronic media (photos, videos, in-car video, etc.)                         | Per file  | \$30.00    |
| Audio recordings (transcribed)  | Per recording   | \$36.00    |
| CD/DVDs   | Supply of a single CD or DVD                                  | \$3.00     |

## **CITY OF LANGFORD BYLAW NO. 2125**

### **A Bylaw to Amend Bylaw No. 1250, “A Bylaw to Regulate the Number, Size, Type, Form, Appearance, and Location of Signs Within the City of Langford”**

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The City of Langford Council in open meeting assembled enacts as follows:

- A. Bylaw No. 1250, cited as “City of Langford Sign Bylaw No. 1250, 2009” is amended by:
  - 1. By replacing Schedule “A” to Bylaw No. 1250 with Schedule “A” which is attached to and forms a part of this Bylaw.
- B. That the fees automatically be adjusted effective May 1 of each year by the annual percentage change in the All-Items Consumer Price Index (CPI) for Greater Victoria for the then most recently ended calendar year as published by Statistics Canada or successor in function.
- C. This Bylaw may be cited for all purposes as "City of Langford Sign Bylaw, Amendment No. 3, Bylaw No. 2125, 2025".

READ A FIRST TIME this 3<sup>rd</sup> day of March, 2025.

READ A SECOND TIME this 3<sup>rd</sup> day of March, 2025.

READ A THIRD TIME this 3<sup>rd</sup> day of March, 2025.

ADOPTED this    day of    , 2025.

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PRESIDING COUNCIL MEMBER

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CORPORATE OFFICER

## Schedule A

| FEE SCHEDULE                |   |                                |
|-----------------------------|---|--------------------------------|
| Sign Type                   |   | Fee                            |
| Base Fee                    | Each application fee will include the base fee plus the fee per sign  | \$100 base fee                 |
| Type                        | Banner, canopy, directional, directory, façade, freestanding, home occupation, projecting and suspended, sandwich board, and variable electronic  | \$60 per sign                  |
|                             | Temporary: <ul style="list-style-type: none"> <li>Development, real estate, and new business</li> <li>Renewal (no base fee)</li> </ul>  | \$60 per sign<br>\$60 per sign |
| Alteration of Existing Sign | Any combination of two or more signs or sign types (excluding home occupation, no trespassing, and political signs)   | \$60                           |
| Penalty                     | Does not include changing a tenant sign face in an existing sign structure or freestanding sign that is the subject of an approved sign development permit, as this change does not require a permit. | \$100 base fee                 |
|                             | Installation Without SDP Application  | Double Applicable Fees         |
|                             | Installation Prior to Permit Issuance   | Double Applicable Fees         |
|                             | Sandwich Board Sign without permit (impound fee)  | \$60                           |



City of Langford

# Staff Report to Council

**DATE:** Monday, March 17, 2025

**DEPARTMENT:** Planning

**APPLICATION NO.:** Z23-0009

**SUBJECT:** Adoption of Bylaw No. 2204 – Application to Rezone 2830 Jacklin Road and 2825 – 2831 Knotty Pine Road from One- and Two-Family Residential (R2) to City Centre Pedestrian (CCP) to allow for the Development of Two 6-Storey Buildings

## BACKGROUND:

At their Regular meeting of December 2, 2024, Council passed the following resolution with respect to 2830 Jacklin Road and 2825 – 2831 Knotty Pine Road:

*That Council:*

1. *Proceed with consideration of First, Second, and Third Reading of Bylaw No. 2204 to amend the zoning designation of the properties located at 2830 Jacklin Road and 2825, 2827, 2829, and 2831 Knotty Pine Road from 'One- and Two-Family Residential' (R2) to Area 2 of the 'City Centre Pedestrian' (CCP) subject to the following terms and conditions:*
  - a. *That the applicant provides, **as a bonus for increased density**, the following contributions per dwelling unit, **prior to the issuance of a building permit**:*
    - i. *\$750 towards the Affordable Housing Reserve Fund; and*
    - ii. *\$2,850 towards the General Amenity Reserve Fund;*

*subject to reductions in accordance with the Affordable Housing and Amenity Contribution Policy and the Attainable Housing Policy depending on use and height.*
  - b. *That the applicant provides, **as a bonus for increased density**, the following contributions per square meter of ground floor commercial space, **prior to the issuance of a building permit**:*
    - i. *\$10.75 towards the General Amenity Reserve Fund.*

- c. *That Section 6.58.05 of Bylaw No. 300 include a maximum height limit of six storeys for the subject site.*
- d. *That the applicant, **prior to Bylaw Adoption**, registers a Section 219 covenant in priority of all other charges on title, that agrees to the following:*
  - i. *That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to the issuance of a building permit:*
    - 1. *Full frontage improvements;*
    - 2. *A traffic light at the intersection of Orono and Jacklin; and*
    - 3. *A storm water management plan;*
  - ii. *That the following will be provided and implemented to Bylaw No. 1000 standards to the satisfaction of the Director of Engineering prior to any land alterations:*
    - 1. *A construction parking management plan; and*
    - 2. *A mitigation plan;*
  - iii. *That the properties be consolidated prior to issuance of a Development Permit for Form and Character;*
  - iv. *That a separate covenant be registered prior to issuance of a building permit for the proposed development that ensures residential parking is allocated to each unit and visitors as required by the zoning bylaw and is not provided in exchange for compensation separate from that of a residential unit;*
  - v. *That tree protection measures, inclusive of tree protection fencing, are implemented prior to commencement of work to protect the trees identified for retention in the arborist report throughout the construction period;*
  - vi. *That individual heat pumps for each unit, or an equivalent central system, be installed prior to issuance of an occupancy permit;*
  - vii. *That all concrete used on-site will utilize ready-mix concrete that meets or exceeds the weighted average Global Warming Potential targets based on Concrete BC Baseline (average) mix data, and that prior to the issuance of a Building Permit the applicant shall provide a Type III Environmental Product Declaration that is 3rd party verified specifying the total Global Warming Potential value and confirming that the proposed development meets the requirements of Low Carbon Concrete Policy POL-0167-PLAN;*
  - viii. *That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement with the City that requires a minimum 5% of units constructed be directed to and sold in accordance with the terms of the Attainable Home Ownership Program Policy (POL-0166-PLAN) OR a minimum 10% of units constructed be rented for at least 10% below the benchmark rent for the unit type for a term not less than 25 years, and*

*that the developer identify the Attainable Units on the plans submitted for the required Development Permit application.*

- ix. *That 1.5 bike parking spots per unit be provided, of which five (5) will accommodate cargo bike and mobility scooter spaces, the addition of a bike wash and repair facility, and that bike parking be plumbed for electric bike charging to the satisfaction of the Director of Development Services*

AND

2. *Authorize the Director of Development Services to issue the following variances within the future Development Permit for Form and Character:*
  - a. *That Section 6.58.06(2)(a) be varied by reducing the front yard setback for the 3<sup>rd</sup> storey and higher along Jacklin Road only from the required 4.0 m (13 ft) to 3.56 m (11.7 ft); and*
  - b. *That Section 6.58.08(1) be varied by reducing the distance required in between an unclosed surface parking space to a lot line abutting a highway from 3.0 m (9.8 ft) to 1.6 m (5.2 ft) provided that additional landscaping is included in the 1.6m separation;*

AND

3. *Direct staff to work with the applicant in order to establish a separate pedestrian walkway along Lequesne Avenue and Knotty Pine Avenue.*

#### **COMMENTARY:**

This application was prohibited from being the subject of a Public Hearing, as per the change made by the Province to the *Local Government Act* through *The Housing Statutes (Residential Development) Amendment Act, 2023*.

Council gave first, second, and third readings of Bylaw No. 2204 on February 3, 2025. The information considered in relation to this Bylaw as well as the video recording of the Meeting can be found here on the City's website: [Council Meeting - February 03, 2025](#).

The applicant's lawyer has confirmed the Section 219 Covenant has been registered against the title of the subject properties that agrees to items 1. d. i-ix in Council's resolution dated December 2, 2024, noted above.

Bylaw No. 2204 was signed by the Minister of Transportation and Infrastructure on February 10, 2005.

As there are no outstanding conditions required at this time, Council may wish to proceed with bylaw adoption.

**OPTIONS:****Option 1**

That Council adopt Langford Zoning Bylaw, Amendment No. 739 (2830 Jacklin Road, 2825, 2827, 2829, and 2831 Knotty Pine Road), Bylaw No. 2204, 2024 as presented.

**OR Option 2**

That Council take no action with respect to the adoption of Langford Zoning Bylaw, Amendment No. 739 (2830 Jacklin Road, 2825, 2827, 2829, and 2831 Knotty Pine Road), Bylaw No. 2204, 2024.

**SUBMITTED BY: Robert Dykstra, RPP, MCIP Manager of Development Services**

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

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

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

**Concurrence:** Wolfgang Schoenefuhs, Parks Planner

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

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

**Concurrence:** Michael Dillabaugh, CPA, CA, Director of Finance

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

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

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

**Attachments:** Langford Zoning Bylaw, Amendment No. 739 (2830 Jacklin Road, 2825, 2827, 2829, and 2831 Knotty Pine Road), Bylaw No. 2204, 2024

## CITY OF LANGFORD BYLAW NO. 2204

### A BYLAW TO AMEND BYLAW NO. 300, "LANGFORD ZONING BYLAW, 1999"

The Council of the City of Langford, in open meeting assembled, hereby enacts as follows:

A. Langford Zoning Bylaw No. 300, 1999 is amended as follows:

1. By deleting from the One- and Two-Family Residential (R2) Zone and adding to the City Centre Pedestrian (CCP) Zone the properties legally described as:

- Lot 4, Section 5, Esquimalt District, Plan 6514, Except Part in Plan 22863, PID No. 002-148-072 (2830 Jacklin Road);
- Lot 2, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-741 (2831 Knotty Pine Road);
- Lot 3, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-783 (2829 Knotty Pine Road);
- Lot 4, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-830 (2827 Knotty Pine Road); and
- Lot 5, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-864 (2825 Knotty Pine Road);

as shown shaded on Schedule A attached to and forming part of this Bylaw.

2. By adding to the CCP Zone map Schedule 'R' those portions of lands identified as 'Area 2' in the attached Schedule B.
3. By adding the following text to Table 1 of Schedule AD:

| Zone | Bylaw No. | Legal Description   | Amenity Contributions   | Eligible for Reduction in Section 2 of Schedule AD |
|------|-----------|---|---|--|
| CCP  | 2204      | Lot 4, Section 5, Esquimalt District, Plan 6514, Except Part in Plan 22863, PID No. 002-148-072 (2830 Jacklin Road);<br>Lot 2, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-741 (2831 Knotty Pine Road);<br>Lot 3, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-783 (2829 Knotty Pine Road);<br>Lot 4, Section 5, Esquimalt District, Plan 10444, PID | a) \$2,850 per residential unit on the 1 <sup>st</sup> to 4 <sup>th</sup> storeys of the building towards the General Amenity Reserve Fund;<br>b) \$1,425 per residential unit on the 5 <sup>th</sup> and 6 <sup>th</sup> storeys of the building towards the General Amenity Reserve Fund;<br>c) \$750 per residential unit on the 1 <sup>st</sup> to 4 <sup>th</sup> storeys of the building towards the Affordable Housing Reserve Fund; | No   |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | No. 005-232-830 (2827 Knotty Pine Road); and<br>Lot 5, Section 5, Esquimalt District, Plan 10444, PID No. 005-232-864 (2825 Knotty Pine Road); | d) \$375 per residential unit on the 5 <sup>th</sup> and 6 <sup>th</sup> storeys of the building towards the Affordable Housing Reserve Fund; and<br>e) \$10.75 per square meter of commercial space created towards the General Amenity Reserve Fund. |  |
|--|--|--|--|--|

B. By adding the following text to Table 1 of Section 6.58.05:

| 1. Legal Description   | 2. Maximum Permitted Height |
|--|-----------------------------|
| Lot 4, Section 5, Esquimalt District, Plan 6514, Except Part in Plan 22863<br>Lot 2, Section 5, Esquimalt District, Plan 10444<br>Lot 3, Section 5, Esquimalt District, Plan 10444<br>Lot 4, Section 5, Esquimalt District, Plan 10444<br>Lot 5, Section 5, Esquimalt District, Plan 10444 | 6-storeys                   |

C. This Bylaw may be cited for all purposes as "Langford Zoning Bylaw, Amendment No. 739 (2830 Jacklin Road, 2825, 2827, 2829, and 2831 Knotty Pine Road), Bylaw No. 2204, 2024".

READ A FIRST TIME this 3<sup>rd</sup> day of February, 2025.

READ A SECOND TIME this 3<sup>rd</sup> day of February, 2025.

READ A THIRD TIME this day 3<sup>rd</sup> of February, 2025.

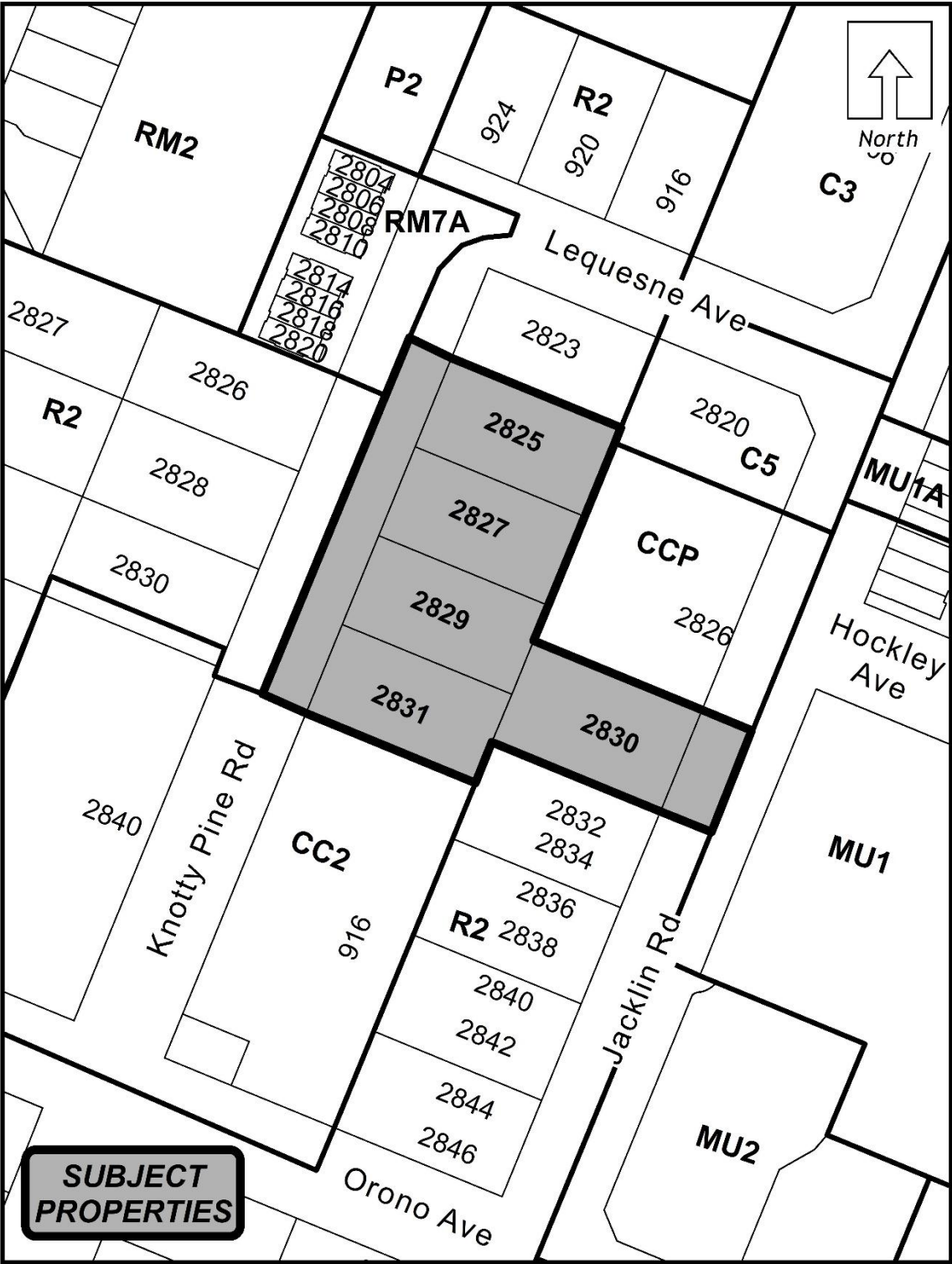
APPROVED BY THE MINISTRY OF TRANSPORTATION this 10th day of February, 2025.

ADOPTED this day of , 2025.

\_\_\_\_\_  
PRESIDING COUNCIL MEMBER

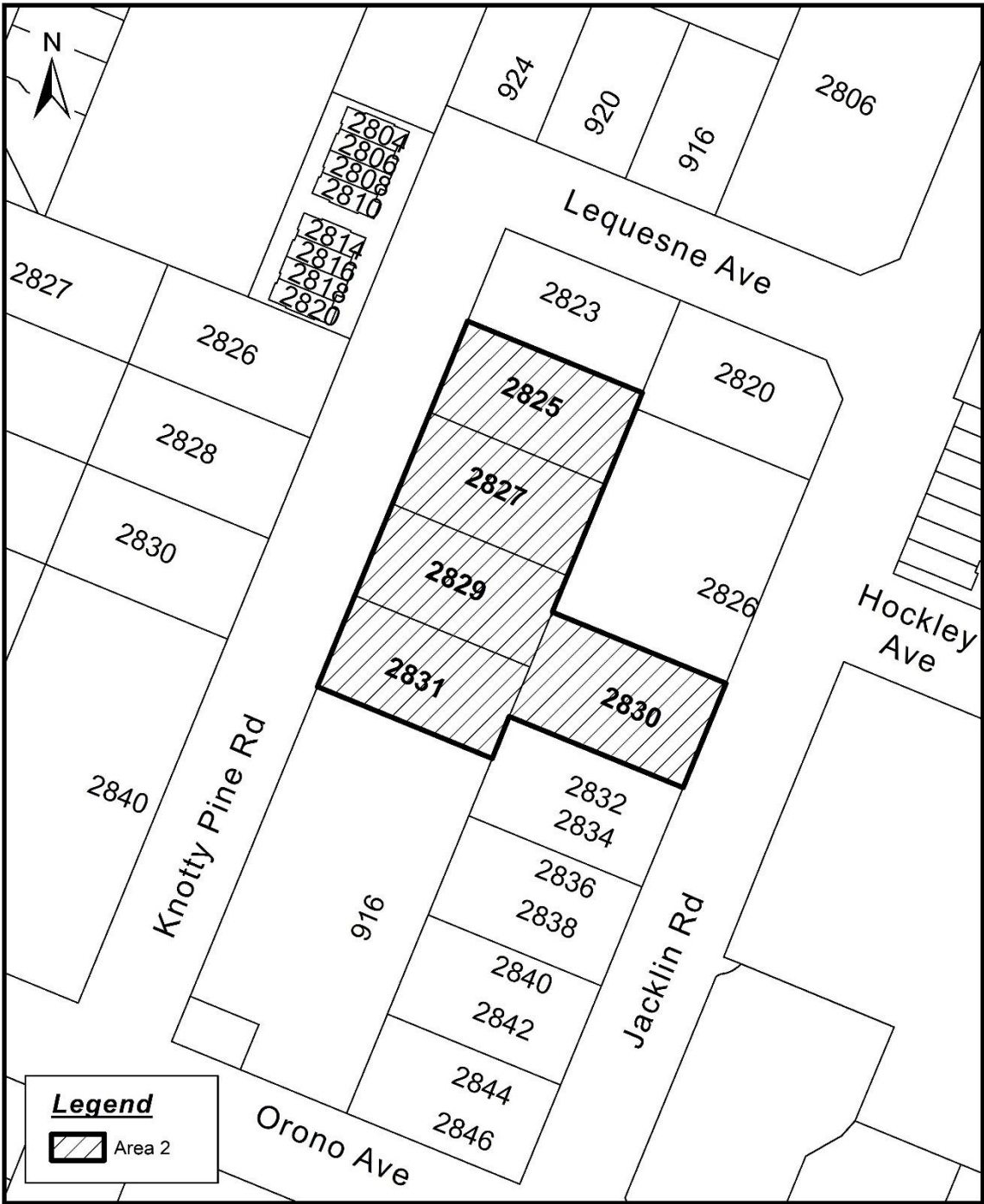
\_\_\_\_\_  
CORPORATE OFFICER

Schedule A



Schedule B

SCHEDULE “B” TO BYLAW No. 300





City of Langford

# Staff Report to Council

**DATE: Monday, March 17, 2025**

**DEPARTMENT: Planning**

**SUBJECT: Housing Agreement Bylaw No. 2220, 2025**

## EXECUTIVE SUMMARY:

The owners of the next Attainable Home Ownership partner building, located at 777 Station Avenue, are ready to proceed with the Building Permit for their development, and wish to register the required Housing Agreement. Bylaw No. 2220 has been prepared to secure 5% of the dwelling units in the building such that they will be sold to qualified buyers in accordance with the conditions outlined in Council's Attainable Home Ownership Program Policy POL-0166-PLAN.

## BACKGROUND:

At the Regular Council Meeting held May 1, 2023, Council adopted Bylaw No. 2105 to rezone the properties at 771, 775, and 781 Station Road (now re-addressed as 777 Station Road) to allow for the development of a 6-storey mixed-use building. The following was applied as a condition of rezoning:

*That, prior to the issuance of a Building Permit, the developer enters into a Housing Agreement that requires a minimum 5% of units constructed be directed to and in accordance with the Attainable Home Ownership Program (POL-0166-PLAN) and that the developer identify the Attainable units on the plans submitted for the required Development Permit application.*

Development Permit DP23-0059 was issued in September 2023 to authorize 60 dwelling units and 799 m<sup>2</sup> (8,600 ft<sup>2</sup>) of commercial space. This issued Development Permit includes the following condition:

*Prior to issuance of a Building Permit, a Section 219 Housing Agreement Covenant as approved by Council through a Housing Agreement Bylaw shall be registered in relation to the City's Attainable Home Ownership Program, and be for the three units noted in the attached Appendix G or as otherwise approved by Council.*

## COMMENTARY:

The owners of 777 Station Road have applied for their Building Permit and wish to register the Housing Agreement on title. The Housing Agreement must be authorized by the Housing Agreement Bylaw and registered at the Land Title Office before the Building Permit can be issued.

As drafted, the Housing Agreement attached to Bylaw No. 2220 includes a requirement for the three attainable units noted on the Development Permit drawings to be sold in accordance with the proposed terms of the agreement, which align with the Attainable Home Ownership Program Policy No. POL-0166-PLAN.

The Policy was last reviewed by Council in February 2024, at which time some of the qualifying criteria for applicants (e.g. maximum household income, residency criteria) were updated. It is possible that a similar update may be warranted in the coming months before these attainable units are sold. Should that occur, Council may wish to note that the housing agreement contains sufficient provisions that a formal amendment to this bylaw and agreement would not be required.

#### **FINANCIAL IMPLICATIONS:**

There are no known financial implications at this time.

#### **LEGAL IMPLICATIONS:**

Pursuant to Section 483 of the *Local Government Act*, a Housing Agreement specifying that certain terms and conditions apply to the occupancy of housing units must be authorized by a Housing Agreement Bylaw.

Should Council wish to move forward with this proposal as described, they may wish to give the first three readings to Bylaw No. 2220 as drafted.

#### **STRATEGIC PLAN ALIGNMENT:**

**1m** – Pursue Programs and Partnerships for Affordable Housing.

#### **OPTIONS:**

##### **Option 1**

THAT Council give first, second, and third readings to Housing Agreement Bylaw No. 2220, 2025.

##### **OR Option 2**

THAT Council take no action at this time with respect to Housing Agreement Bylaw No. 2220, 2025.

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

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

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

**Concurrence:** Wolfgang Schoenefuhs, Parks Planner

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

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

**Concurrence:** Michael Dillabaugh, CPA, CA, Director of Finance

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

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

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

**Attachments:** Housing Agreement Bylaw No. 2220, 2025

## CITY OF LANGFORD BYLAW NO. 2220

### A BYLAW TO AUTHORIZE A HOUSING AGREEMENT

---

WHEREAS 1334908 Station Holdings Ltd. is the owner of the land legally described as: Lot 5, Section 72, Esquimalt District, Plan 7280, PID No. 000-050-601 (the "Property");

WHEREAS the City and 1334908 Station Holdings Ltd. have agreed to enter into a housing agreement under s.483 of the *Local Government Act* to establish restrictions on the occupancy of the dwelling units to be constructed on the Property as set out in Appendix "A" to this Bylaw;

NOW THEREFORE the Council of the City of Langford, in open meeting assembled, enacts as a bylaw under s.483 of the *Local Government Act* as follows:

1. Council hereby authorizes the City to enter into a housing agreement, attached as Appendix "A", with respect to the Property to be registered as a covenant against the Property.
2. The Mayor and Corporate Officer of the City are authorized to execute the Form C – Housing Agreement;
3. The Corporate Officer is authorized to sign and file in the Land Title Office a notice of the housing agreement, as required by the *Local Government Act*.
4. The appendix attached to this Bylaw is incorporated into and forms a part of this Bylaw.
5. The Bylaw may be cited as "City of Langford Housing Agreement (777 Station Avenue) Bylaw No. 2220, 2025".

READ A FIRST TIME this day of, 2025.

READ A SECOND TIME this day of, 2025.

READ A THIRD TIME this of, 2025.

ADOPTED this day of, 2025.

---

PRESIDING COUNCIL MEMBER

---

CORPORATE OFFICER

**Schedule A****TERMS OF INSTRUMENT - PART 2****CITY OF LANGFORD -ATTAINABLE HOUSING DOWN PAYMENT ASSISTANCE****PROGRAM HOUSING AGREEMENT AND SECTION 219 COVENANT**

THIS AGREEMENT dated for reference \_\_\_\_, 2025 is

BETWEEN:

**1334908 STATION HOLDINGS LTD**, 205-774 Goldstream Ave, Victoria, V9B 2X3

(the "**Owner**")

AND:

**CITY OF LANGFORD**, 2<sup>nd</sup> floor, 877 Goldstream Avenue, Victoria,  
B.C. V9B 2X8

(the "**City**")

WHEREAS:

- A. The Owner is the registered owner of the land legally described in the *Land Title Act* Form C attached to and forming part of this Agreement (the "**Land**"),
- B. The Owner intends to construct on the Land one or more buildings, including residential dwelling units to be provided as "Attainable Housing Units" under this Agreement,
- C. Pursuant to section 483 of the *Local Government Act*, the City may, by bylaw, enter into an affordable housing agreement with an owner of land that includes terms and conditions regarding the occupancy of housing units identified in the agreement, including terms and conditions respecting form of tenure, availability of housing units to classes of persons, the administration and management of the housing units and sale prices of housing units, including the manner in which the housing units will be made available to persons within such a class,
- D. The City has established an "Attainable Housing Program" pursuant to which the City will provide an opportunity for a Qualified Buyer who has been approved by the City as meeting the Qualified Buyer criteria as described in this Agreement and applicable City policy, to purchase a Housing Unit,
- E. The City may provide a grant to those Qualified Buyers who meet the residency requirements described in clause 1(k)(ii)(A) or (C) of this Agreement, or as amended by applicable City policy, to assist with the purchase of Housing Units under housing agreements entered into in connection with this Program, including this Agreement, as follows:

- (a) Household Income of less than \$129,999 will receive a grant in the amount of 75% of the 5% down payment;
  - (b) Household Income of between \$130,000 and \$139,999 will receive a grant in the amount of 50% of the 5% down payment; and
  - (c) Household Income of between \$140,000 to \$156,000 will receive a grant in the amount of 25% of the 5% down payment,
- F. The Owner and the City wish to enter into this Agreement respecting the occupancy, tenure, availability and sale price of the affordable housing units to be constructed on the Land,
- G. Council of the City has adopted a bylaw authorizing the City to enter into this Agreement as a housing agreement under section 483 of the *Local Government Act*.

THIS AGREEMENT is evidence that in consideration of \$1.00 paid by the City to the Owner, and other good and valuable consideration, the receipt of which the Owner hereby acknowledges, the City and the Owner agree, as a covenant granted by the Owner to the City under section 219 of the *Land Title Act* and as a housing agreement under section 483 of the *Local Government Act*, as follows:

1. **Definitions** - In this Agreement:

- (a) "Arm's Length" has the same meaning under the *Income Tax Act* (Canada).
- (b) "Construction Requirements" means the Housing Unit construction requirements specified in **Schedule A**.
- (c) "Family" means one or more persons related by blood, marriage, common law, adoption, or foster parenthood.
- (d) "Gross Floor Area" has the same meaning as defined by the City's Zoning Bylaw No. 300, as amended from time to time.
- (e) "Household Income" means the aggregate annual income (gross) from all sources of the applicable individual and their spouse or partner, by marriage, common law or otherwise, if any, based on the tax returns filed by such individuals with Canada Revenue Agency for the most recent taxation year.
- (f) "Housing Units" means the residential dwelling units identified and designated pursuant to this Agreement as "Attainable Units", once constructed on the Land and, following deposit of a strata plan under the *Strata Property Act* that creates each such "Attainable Unit" as a separate strata lot, "Housing Units" shall refer to those strata lots.

- (g) "LTO" means the Victoria Land Title Office.
- (h) "Maximum Price First Sale" means the following amount, as applicable to each Unit Type:
  - (i) One-Bedroom Unit: \$399,000 (including GST);
  - (ii) One-Bedroom (with Den) Unit: \$425,000 (including GST);
  - (iii) Two-Bedroom Unit: \$450,000 (including GST);
  - (iv) Two-Bedroom (with Den) Unit: \$475,000 (including GST); and
  - (v) Three-Bedroom Unit: \$499,000 (including GST).
- (i) "One-Bedroom Units" means the Housing Units identified as one-bedroom units under and in accordance with section 2.
- (j) "One-Bedroom (with den) Units" means the Housing Units identified as one-bedroom (with den) units under and in accordance with section 2.
- (k) "Qualified Buyer" means an individual who:
  - (i) has a Household Income of no more than the applicable amount as follows, having regard to the Unit Type:
    - (A) One-Bedroom Unit: \$130,000;
    - (B) One-Bedroom (with den) Unit: \$135,000;
    - (C) Two-Bedroom Unit: \$145,000;
    - (D) Two-Bedroom (with den) Unit: \$150,000
    - (E) Three-Bedroom Unit \$156,000; and
  - (ii) Meets one of the following residency criteria:
    - (A) For the 6 months immediately before the date that such person applies to the City to become a Qualified Buyer, has been either a resident of the City of Langford, as determined in accordance with section 67 of the Local Government Act, or has been employed by a business located with the City of Langford; or
    - (B) For the 6 months immediately before the date that such person applies to the City to become a Qualified Buyer, has been either a resident of the District of Sooke, District of Metchosin, City of Colwood, Town of View Royal, or the District of Highlands, as determined in accordance with section 67 of the Local Government Act, or has been employed by a business located within one of these aforementioned municipalities; or
    - (C) Is a member of the Canadian Armed Forces posted in Victoria or of the

RCMP posted in the Westshore; and

- (iii) does not own, and whose spouse or partner, by marriage, common law or otherwise, if any, does not own, either directly or indirectly through a trust, business asset or otherwise:
  - (A) any interest in real property anywhere in the world, from the time that such person applies to the City to be a Qualified Buyer until such individual completes the purchase of a Housing Unit; and
  - (B) assets and other property of any kind (including investments and cash) having a total value greater than \$50,000, or as outlined in applicable city policy.
- (l) "Two-Bedroom Units", means the Housing Units identified as two-bedroom units under and in accordance with section 2.
- (m) "Two-Bedroom (with den)" Units, means the Housing Units identified as two-bedroom (with den) units under and in accordance with section 2.
- (n) "Three-Bedroom Units" means the Housing Units identified as three-bedroom units under and in accordance with section 2.
- (o) "Unit Type" means the types of Housing Units specified in this Agreement, being One-Bedroom Units, One-Bedroom (with den) Units, Two-Bedroom Units, Two-Bedroom (with den) Unit, and Three-Bedroom Units.

## 2. **Development Restriction and Strata Subdivision Requirement -**

Every building on the Land (or to be constructed on the Land) shall meet all of the following requirements and be subject to the following restrictions:

- (a) The building shall be constructed in accordance with the Construction Requirements and, specifically, so as to include the construction of the required number and Unit Type of Housing Units required by this Agreement.
- (b) 1 Two-Bedroom Housing Unit and 2 One-Bedroom (with den) Housing Units will be provided on the Land as shown on **Schedule B**.
- (c) Construction of the building shall not commence until the Owner has identified the Housing Units within the building, including the designation of Unit Type for each Housing Unit, on the plans submitted to the City with the Owner's application to the City for a building permit for the building.
- (d) The building, once constructed on the Land, shall not be occupied or used for any purpose until the Land has been subdivided by deposit of a strata plan under the *Strata Property Act* that creates each Housing Unit as a separate strata lot with strata bylaws that do not prohibit occupants from having pets. Following registration of that strata plan, the City shall execute a release of this Agreement from title to all strata lots within the building other than the Housing Unit strata lots. The Owner shall be responsible for preparing and registering the release in the LTO. For clarity,

this Agreement shall remain registered against title to the Land and any resulting common property and shall continue to apply to the Land and any other buildings from time to time located on the Land, under construction on the Land or to be constructed on the Land.

3. **Application of Sections 4 to 9** - Sections 4 to 9 apply separately to each Housing Unit.
4. **General Occupancy, Tenure, Availability and Price Restrictions** - Except as otherwise provided under this Agreement, the Housing Unit:
  - (a) may only be occupied as a permanent residence;
  - (b) may only be occupied by a Qualified Buyer, together with one or more members of their Family;
  - (c) may not be rented or leased, or occupied by way of a tenancy, rental, lease, license or other occupancy agreement of any kind, except with the prior written approval of the City, which may be provided in circumstances of hardship such as the death or divorce of the Qualified Buyer who owns the Housing unit;
  - (d) shall only be available for purchase by, and may only be sold to, a Qualified Buyer who has applied to the City for approval as a Qualified Buyer and has been approved, in writing, by the City as meeting the Qualified Buyer criteria under this Agreement and any applicable City policy from time to time;
  - (e) may only be sold under a contract of purchase and sale providing for a deposit of no more than \$5,000, with no more than \$1,000 of that deposit payable on contract signing and the balance on removal of all conditions precedent under the contract;
  - (f) may not be sold for a sale price, including GST, that exceeds the Maximum Price First Sale applicable to the Housing Unit; and
  - (g) the sale price shall include payment for the Housing Unit and all fixtures, furnishings, appliances and other things in the Housing Unit.
5. **First Sale** -
  - (a) The Housing Unit may not be occupied or used for any purpose until:
    - (i) the Housing Unit is transferred to a Qualified Buyer (the Qualified Buyer who first purchases or otherwise acquires the Housing Unit is referred to herein as the "**First Buyer**");

- (ii) fee simple title to the Housing Unit is registered in the name of the First Buyer in the LTO (the date of such land title office registration is referred to herein as the "**First Sale Date**"); and
    - (iii) documentation and other written evidence satisfactory to the City has been provided to the City confirming that the Housing Unit has been transferred to a City approved Qualified Buyer for a sale price (including GST) that does not exceed the Maximum Price First Sale, pursuant to a contract and purchase and sale providing for a deposit below the applicable limit specified under this Agreement, and the City has provided written confirmation that it is satisfied with such written evidence.
  - (b) Following the transfer of the Housing Unit to the First Buyer, the Housing Unit may only be used as a permanent residence and may only be occupied by the First Buyer, provided that the First Buyer may permit members of the First Buyer's Family to reside in the Housing Unit with the First Buyer.
6. **Subsequent Sale** - Following the sale or transfer to the First Buyer, the Housing Unit:
- (a) may only be sold or transferred to a buyer who is at Arm's Length to First Buyer;
  - (b) may be sold to a buyer who is not a Qualified Buyer (for clarity, the restriction under section 4(d) shall not apply to a sale or transfer under this section); and
  - (c) shall not be sold or otherwise transferred for a sale price, including GST if applicable, that exceeds the applicable amount below:
    - (i) 105% of (the Maximum Price First Sale paid by the First Buyer), if registration in the LTO of the transfer to the buyer occurs within 3 years following the First Sale Date; or
    - (ii) 110% of (the Maximum Price First Sale paid by the First Buyer), if registration in the LTO of the transfer to the buyer occurs more than 3 years after the First Sale Date.
7. **Release of Housing Agreement** - Provided that the requirements of section 5(a)(iii) have been satisfied, the City shall execute a release of this Agreement from title to the Housing Unit in the LTO following the earlier of:
- (a) the 5<sup>th</sup> anniversary of the First Sale Date; and
  - (b) completion of a sale or transfer pursuant to section 6 that complies with the requirements of section 6, if (i) documentation and other written evidence satisfactory to the City has been provided to the City confirming compliance with section 6, and (ii) the City has provided written confirmation that it is satisfied with such written evidence of compliance.

The Owner shall be responsible for preparing and registering the release in the LTO.

8. **Priority to First Buyer Mortgage** - The City shall grant priority over this Agreement to a mortgage registered against title to the Housing unit that is granted by the First Buyer to a chartered bank or credit union that finances the First Buyer's purchase of the Housing Unit. The First Buyer shall be responsible for preparing and registering the priority agreement in the LTO against title to the Housing Unit.
9. **Lack of Qualified Buyers** - If, in relation to a building:
  - {a) the Land has been subdivided in the manner contemplated by section 2(d);
  - {b) at least 6 months have passed following the issuance by the City of an occupancy permit for the building;
  - (c) the Owner has completed the sale of at least 90% of the strata lots in the Building that are not Housing Units;

the Owner may apply, in writing, to the City for release of this Agreement in relation to a Housing Unit in that building that has never been occupied by any person and has never been sold to a Qualified Buyer, if the Owner has been unable to sell that Housing Unit to a Qualified Buyer because there has been an insufficient number of Qualified Buyers approved by the City.

If the Owner makes such an application to the City and:

- (d) the Owner establishes, to the written satisfaction of the City, that the Owner has been unable to sell that Housing Unit to a Qualified Buyer because there has been an insufficient number of Qualified Buyers approved by the City;
- (e) the Owner continues to be unable to sell the Housing Unit to a Qualified Buyer for the foregoing reason for a period of 120 days following the making of such application to the City and the City confirms its satisfaction, in writing that this is the case; and
- (f) the City is satisfied that the Owner is not in breach of any of its obligations under this Agreement;

then the City shall execute a release of this Agreement from title to that Housing Unit in the LTO, which release shall be prepared and registered by and at the expense of the Owner.

10. **City Approval of Qualified Buyer & City Relaxation of Qualified Buyer Criteria** - If the City approves, in writing, of an individual as having qualified as a Qualified Buyer, that individual shall be considered to be a Qualified Buyer for the purposes of this Agreement, subject to any qualifications and limitations imposed by the City in such written approval. The City may at any time and from time to time relax any or all of the Qualified Buyer criteria specified in this Agreement.
11. **Notice on Title** - The Owner acknowledges and agrees that this Agreement constitutes both a covenant under section 219 of the *Local Government Act* and a housing agreement under section 483 of the *Local Government Act*, and that the City will file in the LTO a notice that the Lands are subject to this Agreement as required by section 483 of the *Local Government Act*.
12. **Municipal Permits** - The Owner agrees that the City may withhold building permits and occupancy permits with respect to any building or other structure from time to time constructed or proposed to be constructed on the Land, as the City may, in its sole discretion, consider necessary to ensure compliance with this Agreement.
13. **Specific Relief** - The Owner agrees that the public interest in ensuring that all of the provisions of this Agreement are complied with strongly favours the award of a prohibitory or mandatory injunction, or an order for specific performance or other specific relief, by the Supreme Court of British Columbia at the instance of the City, in the event of an actual or threatened breach of this Agreement.
14. **No Effect on Powers** - Nothing in this Agreement shall:
  - (a) affect or limit the discretion, rights or powers of the City or the City's Approving Officer under any enactment or at common law, including in relation to the use, development or subdivision of the Land;
  - (b) affect or limit any enactment relating to the use, development or subdivision of Land; or
  - (c) relieve the Owner from complying with any enactment, including in relation to the use, development or subdivision of the Land.
15. **City Discretion** - Where the City or a representative of the City is required or permitted under this Agreement to form an opinion, exercise a discretion, express satisfaction, make a determination or give its consent:

- (a) the relevant provision shall not be considered fulfilled unless the approval, opinion, determination, consent or expression of satisfaction is in writing signed by the City or the representative, as the case may be;
  - (b) the approval, opinion, determination, consent or satisfaction is in the sole discretion of the City or the representative, as the case may be; and
  - (c) the City or the representative, as the case may be, is under no public law duty of fairness or natural justice in that regard and the City or the representative may do any of those things in the same manner as if it were a private person and not a public body or employee or officer thereof.
16. **No Obligation to Enforce** - The rights given to the City under this Agreement are permissive only and nothing in this Agreement shall give rise to any legal duty of any kind on the City to anyone or obligate the City to enforce this Agreement or to perform any act or incur any expense.
  17. **Agreement Runs with Land** - This Agreement shall burden and run with, and bind the successors in title to, the Land and each and every part into which the Land may be subdivided by any means (including by deposit of a strata plan of any kind under the *Strata Property Act* (British Columbia)).
  18. **Waiver** - No waiver by the City of any requirement or breach of this Agreement shall be effective unless it is an express waiver in writing that specifically references the requirement or breach and no such waiver shall operate as a waiver of any other requirement or breach or any continuing breach of this Agreement.
  19. **Remedies** - No reference to or exercise of any specific right or remedy by the City shall prejudice or preclude the City from exercising any other right or remedy, whether allowed at law or in equity or expressly provided for in this Agreement, and no such right or remedy is exclusive or dependent upon any other such remedy and the City may from time to time exercise any one or more of such remedies independently or in combination.
  20. **Priority**- The Owner shall cause this Agreement to be registered in the LTO against title to the Land with priority over all financial liens, charges and encumbrances, and any leases and options to purchase, registered or pending registration at the time of application for registration of this Agreement, including by causing the holder of each such lien, charge, encumbrance, lease or option to purchase to execute an instrument in a form required by the City under which such holder postpones all of the holder's rights to those of the City under this Agreement in the same manner and to the same extent as if such lien, charge, encumbrance, lease or option to purchase had been registered immediately after the registration of this Agreement.

21. **Modification** - This Agreement may not be modified except by an agreement or instrument in writing signed by the Owner or its successor in title and the City or a successor or assignee.
22. **Further Assurances** - The Owner shall do and cause to be done all things, including by executing further documents, as may be necessary to give effect to the intent of this Agreement.
23. **Owner's Expense** - The Owner shall perform its obligations under this Agreement at its own expense and without compensation from the City.
24. **Severance**- If any part of this Agreement is for any reason held to be invalid by a decision of a court with the jurisdiction to do so, the invalid portion is to be considered severed from the rest of this Agreement and the decision that it is invalid shall not affect the validity or enforceability of the remainder of this Agreement.
25. **Interpretation** - In this Agreement:
  - (a) reference to the singular includes a reference to the plural, and vice versa, unless the context requires otherwise;
  - (b) article and section headings have been inserted for ease of reference only and are not to be used in interpreting this Agreement;
  - (c) the term "enactment" has the meaning given to it under the *Interpretation Act* (British Columbia) on the reference date of this Agreement;
  - (d) reference to any enactment includes any regulations, orders or directives made under the authority of that enactment;
  - (e) reference to any enactment is a reference to that enactment as consolidated, revised, amended, re-enacted or replaced from time to time, unless otherwise expressly provided;
  - (f) reference to a particular numbered section, or to a particular lettered schedule, is, unless otherwise expressly provided, a reference to the correspondingly numbered section or lettered schedule of this Agreement;
  - (g) all Schedules to this Agreement form an integral part of this Agreement;
  - (h) time is of the essence; and

- (i) where the word "including" is followed by a list, the contents of the list are not intended to limit or otherwise affect the generality of the expression preceding the word "including".
- 26. **Governing Law-** This Agreement shall be governed by and construed in accordance with the laws of the Province of British Columbia, which shall be deemed to be the proper law hereof.
- 27. **Enurement** - This Agreement hereof shall enure to the benefit of the parties and their respective successors and assigns, as the case may be.
- 28. **Entire Agreement** - This Agreement is the entire agreement between the parties regarding its subject.
- 29. **Execution in Counterparts & Electronic Delivery** - This Agreement may be executed in any number of counterparts and delivered by e-mail, each of which shall be deemed to be an original and all of which taken together shall be deemed to constitute one and the same instrument, provided that any party delivering this Agreement by e-mail shall also deliver to the other party an originally executed copy of this Agreement.

As evidence of their agreement to be bound by this Agreement, the parties have executed the Land Title Act Form C attached to and forming part of this Agreement with attached schedules.

**SCHEDULE A**

## Construction Requirements

1. Housing Unit Size (Gross Floor Area excluding decks) must not be less than:  
  
One-Bedroom Units: 525 square feet;  
  
One-Bedroom (with Den) Units: 580 square feet;  
  
Two-Bedroom Units: 750 square feet;  
  
Two-Bedroom (with Den): 800 square feet; and  
  
Three-Bedroom Units: 900 square feet.
2. Minimum bedroom size for all Housing Unit bedrooms: 10 ft by 10 ft (excluding closets).
3. Each Housing Unit shall be constructed as a self-contained dwelling unit designed and constructed for residential use by a single household, and contain, each in a separate room, a separate kitchen, washroom (including a sink, toilet and shower/bathtub), eating area, living room and bedroom(s).
4. Each Two-Bedroom Unit, Two-Bedroom (with Den) Unit, and Three-Bedroom Unit must include two washrooms.
5. Each Housing Unit shall be fully equipped with appliances, including fridge, stove, dishwasher, micro-wave and washer dryer.
6. Each Housing Unit will be completely finished to the same standards as, and equipped with appliances of the same type and quality, as the other residential units contained in the building.

[illegible]

CONSENT AND PRIORITY AGREEMENT

BETWEEN:

**THE CITY OF LANGFORD**  
(the "Subsequent Chargee")

AND:

1340588 VP Financial Inc.  
(the "Prior Chargee")

**WHEREAS:**

A. 1334908 Station Holdings Ltd. (the "Transferor") is the owner of that parcel of land and premises located in the City of Langford and legally described in Item 2 of the Form C attached hereto (the "Lands");

B. The Transferor (or his predecessor in title) granted the Prior Chargee a Mortgage which is registered against the title to the Land in the Victoria Land Title Office under number CA9900437 and an Extension of Mortgage which is registered against title to the Land under number CB1064172 (collectively, the "Prior Charge");

**NOW THEREFORE** in consideration of the sum of One (\$1.00) Dollar now paid by the Subsequent Chargee to the Prior Chargee, the receipt and sufficiency of which are hereby acknowledged, the Prior Chargee does hereby grant to the Subsequent Chargee priority over the Prior Charge and the Prior Chargee hereby covenants and agrees to subordinate and postpone all its right, title and interest in and to the Land with the intent and with the effect that the interest of the Subsequent Chargee shall rank ahead of the Prior Charge as though the Subsequent Charge had been executed, delivered and registered in time prior to the registration of the Prior Charge.

As evidence of its agreement to be bound by the terms of this instrument, the Prior Chargee hereto has executed the Land Title Act Form C which is attached hereto and forms part of this Agreement.

CONSENT AND PRIORITY AGREEMENT

BETWEEN:

**THE CITY OF LANGFORD**  
(the "Subsequent Chargee")

AND:

Coast Capital Savings Federal Credit Union  
(the "Prior Chargee")

**WHEREAS:**

A. 1334908 Station Holdings Ltd. (the "Transferor") is the owner of that parcel of land and premises located in the City of Langford and legally described in Item 2 of the Form C attached hereto (the "Lands");

B. The Transferor (or his predecessor in title) granted the Prior Chargee a Mortgage which is registered against the title to the Land in the Victoria Land Title Office under number CB1455301 and an Assignment of Rents which is registered against title to the Land under number CB1455302 (collectively, the "Prior Charge");

**NOW THEREFORE** in consideration of the sum of One (\$1.00) Dollar now paid by the Subsequent Chargee to the Prior Chargee, the receipt and sufficiency of which are hereby acknowledged, the Prior Chargee does hereby grant to the Subsequent Chargee priority over the Prior Charge and the Prior Chargee hereby covenants and agrees to subordinate and postpone all its right, title and interest in and to the Land with the intent and with the effect that the interest of the Subsequent Chargee shall rank ahead of the Prior Charge as though the Subsequent Charge had been executed, delivered and registered in time prior to the registration of the Prior Charge.

As evidence of its agreement to be bound by the terms of this instrument, the Prior Chargee hereto has executed the Land Title Act Form C which is attached hereto and forms part of this Agreement.

**END OF DOCUMENT**



City of Langford

# Staff Report to Council

**DATE:** Monday, March 17, 2025

**DEPARTMENT:** Finance

**SUBJECT:** 2025-2029 Five Year Financial Plan

## EXECUTIVE SUMMARY:

The *Community Charter* requires Council to adopt a Five-Year Financial Plan Bylaw each year and subsequently adopt a Tax Rate Bylaw before May 15. Prior to the finalization of these bylaws, Council may choose to adopt the Five-Year Financial Plan.

The budget process and timelines for 2025 are as follows:

### PRESENTATIONS

**Monday January 20<sup>th</sup> - 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 27<sup>th</sup> - Complete**  
**Committee of the Whole at 7pm**

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

### PUBLIC INPUT

Budget Survey: Closes February 9<sup>th</sup> - **Complete**

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

**Thursday January 30<sup>th</sup> - Complete**  
**Committee of the Whole at 7pm**

- Public Input, no Mayor and Councillors Deliberation

**Tuesday February 18<sup>th</sup> - Complete**  
**Committee of the Whole at 1pm**

- Public Input, no Mayor and Councillors Deliberation

### BUDGET PRESENTATION AND COUNCIL DELIBERATION

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

**Tuesday March 4<sup>th</sup> - NEW - Complete**  
**Committee of the Whole at 7pm**

- Operating budget continued
- Capital
- Mayor and Councillors Deliberation
- Public Input

**Monday March 17<sup>th</sup>**

**Regular Council Meeting at 7pm**

- Council to Deliberate and Consider Approval of Financial Plan

### BYLAW READINGS

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

**Regular Council Meeting at 7pm**

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

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

**Regular Council Meeting at 7pm**

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

Public Participation is also welcome at the Regular Council Meetings: March 17<sup>th</sup>, April 22<sup>nd</sup>, May 5<sup>th</sup>  
**For Meeting Details and Participation Information Visit: [Langford.ca/Meetings](https://langford.ca/Meetings)**

## 2025-2029 Five Year Financial Plan

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The purpose of this report is for Council to consider approval of the Proposed 2025-2029 Five-Year Financial Plan as amended through the process of the Committee of the Whole meetings outlined above and direct staff to prepare the 2025-2029 Five Year Financial Plan Bylaw and the 2025 Tax Rates Bylaw.

The amended Proposed 2025-2029 Financial Plan as presented is summarized as follows:

|   | 2024 Budget | 2025         | 2026          | 2027         | 2028         | 2029         |
|---|-------------|--------------|---------------|--------------|--------------|--------------|
| <b>Proposed Property Taxes</b>  |             |              |               |              |              |              |
| <b>Municipal Tax</b>  |             |              |               |              |              |              |
| General & Police  | 43,883,850  | 50,532,690   | 59,183,090    | 63,440,580   | 67,901,670   | 70,932,770   |
| General - West Shore Parks and Recreation                                   | 3,276,205   | 3,422,720    | 3,525,400     | 3,631,160    | 3,740,090    | 3,852,290    |
| General - Greater Victoria Public Library                                   | 2,640,819   | 2,941,210    | 3,029,450     | 3,120,330    | 3,213,940    | 3,310,360    |
| General - Debt  | 1,050,000   | 1,300,000    | 2,900,000     | 4,000,000    | 4,455,000    | 5,605,000    |
| General - Debt - Westhills Langford Aquatic Centre                          | 3,071,523   | 4,009,520    | 2,266,790     | 6,241,690    | 7,567,570    | 8,967,570    |
| General - Woodlands Park  | -           | -            | 2,800,000     | -            | -            | -            |
| Total Property Taxes  | 53,922,397  | 62,206,140   | 73,704,730    | 80,433,760   | 86,878,270   | 92,667,990   |
| Non-market change revenue   | 1,879,000   | 3,013,000    | 1,800,000     | 1,800,000    | 1,800,000    | 1,800,000    |
| Property Taxes - for calculation of tax increase (net of Non-market change) | 52,043,397  | 59,193,140   | 71,904,730    | 78,633,760   | 85,078,270   | 90,867,990   |
| <b>Proposed Tax Increase</b>  |             | <b>9.77%</b> | <b>15.59%</b> | <b>6.69%</b> | <b>5.77%</b> | <b>4.59%</b> |

The Financial Plan presented this evening, based on the initial proposed Financial Plan and amendments made through the Committee of the Whole process, currently has the proposed 2025 overall tax increase at 9.77%.

#### BACKGROUND:

The Proposed 2025-2029 Five Year Financial Plan was presented to Committee of the Whole. As outlined in the timeline above, staff presented the proposed operating and capital budgets at the January 20<sup>th</sup> and January 27<sup>th</sup> Committee meetings. Subsequently, the City held two public input meetings to allow the public to provide comment and feedback on the proposed financial plan and the information presented. In addition to submissions from the public at these two meetings, the public was able to submit comments by email to [budget2025@langford.ca](mailto:budget2025@langford.ca) as well as a budget survey that was new for this year on Let's Chat Langford. Subsequent to these initial meetings, the Proposed Financial Plan was presented to Committee of the Whole at the February 20<sup>th</sup> meeting. The Committee deliberated the Proposed Financial Plan at the February 20<sup>th</sup> and March 4<sup>th</sup> Committee meetings.

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

The initial Proposed 2025-2029 Five Year Financial Plan included a 14.51% tax increase in 2025.

## 2025-2029 Five Year Financial Plan

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

The summary of key 2025 budget items include:

#### Summary of proposed 2025 key budget items

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

#### COMMENTARY:

##### Amended Proposed 2025-2029 Five Year Financial Plan:

Through the Committee of the Whole meetings the following recommendations for amendments were made, as reflected in the amended proposed 2025-2029 Five Year Financial Plan presented to Council at this time (impact on the 2025 property taxes shown in brackets).

1. Reduce Debt Payment (internal borrowing) (reduction of 0.93%)
2. Fund the Langford Aquatic Centre rent from surplus (reduction of 0.86%)
3. Capital Funded by Property Taxes to be funded from other sources (reduction of 0.45%)
4. Reduce Royal Roads Innovation Studio to a half year for 2025 (reduction of 0.14%)
5. Defer E-bike Rebate Program to 2026-2027 (reduction of 0.14%)

## 2025-2029 Five Year Financial Plan

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6. Reduce Council Travel and Training by 25% (reduction of 0.03%)
7. Fund term staffing for Finance and Policy functions from surplus (reduction of 0.29%)
8. Defer staffing positions related to Parks Department and Coop Student (Administration) to 2026 (reduction of 0.22%)
9. Not approve requested staffing positions in Building and Planning (reduction of 0.33%)
10. Reduce savings for future IT infrastructure replacement (reduction of 0.28%)
11. Defer Goldstream Ave Fountain repairs to 2026 (reduction of 0.32%)
12. Reduce Christmas Decorations budget to \$30,000 from \$60,000 (reduction of 0.06%)
13. Reduce budget for MODO car sharing (reduction of 0.07%)
14. Reduce Westshore Arts Council Funding to \$10,000 (reduction of 0.05%)
15. Reduce additional \$100,000 (see note below) (reduction of 0.19%)
16. Reduce RCMP Contract amount (add four officers vs proposed add five) (reduction of 0.38%)

Note: staff recommend reducing the overall staff travel and training budget by 25% to align with the reduction proposed to the Council travel and training budget. This reduces the property tax amount by \$77,875. Additionally, staff recommend reducing the Asset Management consultant budget by \$22,125 for 2025.

As noted during the Committee of the Whole meetings, the above amendments will have the following impacts, in addition to reducing the 2025 property tax increase:

1. Future year % tax increases will be higher because of the reductions made in 2025, recognizing that Council could determine it wishes to review service levels in advance of or through the 2026 budget process and Council may further defer or reconsider items already deferred to 2026.
2. Service levels in some areas will likely be impacted in the short-term and potentially in the long term because of some of the reductions outlined above.

The amended Proposed 2025-2029 Financial Plan as presented is summarized as follows:

|   | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Proposed Property Taxes</b>  |                   |                   |                   |                   |                   |                   |
| Municipal Tax   |                   |                   |                   |                   |                   |                   |
| General & Police  | 43,883,850        | 50,532,690        | 59,183,090        | 63,440,580        | 67,901,670        | 70,932,770        |
| General - West Shore Parks and Recreation                                   | 3,276,205         | 3,422,720         | 3,525,400         | 3,631,160         | 3,740,090         | 3,852,290         |
| General - Greater Victoria Public Library                                   | 2,640,819         | 2,941,210         | 3,029,450         | 3,120,330         | 3,213,940         | 3,310,360         |
| General - Debt  | 1,050,000         | 1,300,000         | 2,900,000         | 4,000,000         | 4,455,000         | 5,605,000         |
| General - Debt - Westhills Langford Aquatic Centre                          | 3,071,523         | 4,009,520         | 2,266,790         | 6,241,690         | 7,567,570         | 8,967,570         |
| General - Woodlands Park  | -                 | -                 | 2,800,000         | -                 | -                 | -                 |
| <b>Total Property Taxes</b>   | <b>53,922,397</b> | <b>62,206,140</b> | <b>73,704,730</b> | <b>80,433,760</b> | <b>86,878,270</b> | <b>92,667,990</b> |
| Non-market change revenue   | 1,879,000         | 3,013,000         | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         |
| Property Taxes - for calculation of tax increase (net of Non-market change) | 52,043,397        | 59,193,140        | 71,904,730        | 78,633,760        | 85,078,270        | 90,867,990        |
| <b>Proposed Tax Increase</b>  |                   | <b>9.77%</b>      | <b>15.59%</b>     | <b>6.69%</b>      | <b>5.77%</b>      | <b>4.59%</b>      |
| Breakdown of Proposed Tax Increase:   |                   |                   |                   |                   |                   |                   |
| City  |                   | 9.35%             |                   |                   |                   |                   |
| Police  |                   | 3.62%             |                   |                   |                   |                   |
| E-Comm  |                   | 2.36%             |                   |                   |                   |                   |
| Non-Market change   |                   | -5.56%            |                   |                   |                   |                   |
| <b>Total</b>  |                   | <b>9.77%</b>      |                   |                   |                   |                   |

The Financial Plan presented this evening, based on the initial Proposed Financial Plan and amendments made through the Committee of the Whole process, currently has the 2025 overall tax increase at 9.77%.

### FINANCIAL IMPLICATIONS:

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

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

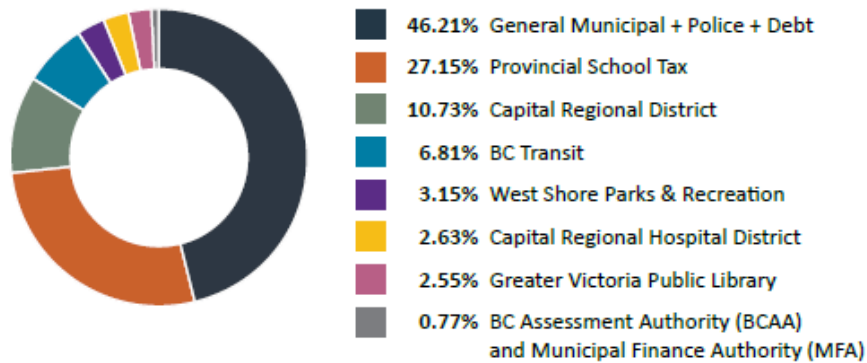
| General Municipal |       | Total Residential Property Taxes and Charges |        |
|-------------------|-------|--|--------|
| Municipality      | 2024  | Municipality                                 | 2024   |
| Sooke             | 1,758 | Sooke  | 4,242  |
| North Saanich     | 1,890 | Metchosin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

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

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

The graph below outlines what percentage of the 2024 property tax notice went to each of the taxation authorities.

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



As noted above, the Financial Plan presented this evening, based on the initial Proposed Financial Plan and amendments made through the Committee of the Whole process, currently has the 2025 overall tax increase at 9.77%.

Looking forward and given the projected tax increase of 15.59% in 2026, Council may choose to review service levels in advance of or through the 2026 budget process. Council may determine through future conversations that it wishes to further defer or reconsider items deferred to the 2026 budget.

#### LEGAL IMPLICATIONS:

The *Community Charter* requires Council to adopt a Five-Year Financial Plan each year and subsequently adopt a tax rate bylaw before May 15.

#### STRATEGIC PLAN ALIGNMENT:

Aligning with objectives 5bi and 5bii in Council's Strategic Plan, the 2025-2025 proposed Financial Plan is prepared in line with best practices for municipalities in BC, with a fiscally responsible and sustainable lens and presented in a transparent and user-friendly format.

#### OPTIONS:

##### Option 1

THAT Council approve the 2025-2029 Five Year Financial Plan and direct staff to prepare the 2025-2029 Five Year Financial Plan Bylaw and 2025 Tax Rates Bylaw.

##### OR Option 2

THAT Council approve the 2025-2029 Five Year Financial Plan with the following amendments, and direct staff to prepare the 2025-2029 Five Year Financial Plan Bylaw and 2025 Tax Rates Bylaw:

- a.
- b.

- c.
- d.

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

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

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

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

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

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

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

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

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

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

Attachments: Proposed 2025-2029 Five Year Financial Plan

# Proposed 2025-2029 Financial Plan

## Appendix A

AS AT MARCH 17, 2025



## City of Langford

### Department Proposed 5-yr Plan - Revenues

#### 2025-2029

| Division                         | Department                              | Costing Center | Object   | Budget 2024 | 2025       | 2026       | 2027       | 2028       | 2029       |
|----------------------------------|---|----------------|--|-------------|------------|------------|------------|------------|------------|
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0002 - General & Police  | 43,883,850  | 50,532,690 | 59,183,090 | 63,440,580 | 67,901,670 | 70,932,770 |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0003 - General - West Shore Parks & Rec                                      | 3,276,205   | 3,422,720  | 3,525,400  | 3,631,160  | 3,740,090  | 3,852,290  |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0004 - General - Library   | 2,640,819   | 2,941,210  | 3,029,450  | 3,120,330  | 3,213,940  | 3,310,360  |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0005 - General - Debt  | 1,050,000   | 1,300,000  | 2,900,000  | 4,000,000  | 4,455,000  | 5,605,000  |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0006 - General - Debt - Westhills Langford Aquatic Centre / Asset Management | 3,071,523   | 4,009,520  | 2,266,790  | 6,241,690  | 7,567,570  | 8,967,570  |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0007 - General - Woodlands Park  | -           | -          | 2,800,000  | -          | -          | -          |
|                                  |   |                |  | 53,922,397  | 62,206,140 | 73,704,730 | 80,433,760 | 86,878,270 | 92,667,990 |
|                                  |   |                |  | 1,879,000   | 3,013,000  | 1,800,000  | 1,800,000  | 1,800,000  | 1,800,000  |
| Non-Market Change Tax Revenue    |   |                |  | 52,043,397  | 59,193,140 | 71,904,730 | 78,633,760 | 85,078,270 | 90,867,990 |
| Total Taxation for Tax Increase  |   |                |  |             | 9.77%      | 15.59%     | 6.69%      | 5.77%      | 4.59%      |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0010 - Parcel Tax - LSA  | 4,313,438   | 1,743,010  | 4,418,010  | 4,418,010  | 4,418,010  | 4,418,010  |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0020 - BC Hydro - Grant in Lieu  | 40,000      | 45,000     | 46,000     | 47,000     | 48,000     | 49,000     |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0022 - BC Housing Mgmt Comm - Grant in Lieu                                  | 33,000      | 34,000     | 35,000     | 36,000     | 37,000     | 38,000     |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0023 - ICBC - Grant in Lieu  | 51,000      | 52,000     | 53,000     | 54,000     | 55,000     | 56,000     |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-000        | 0024 - Canada Post - Grant in Lieu   | 68,000      | 69,000     | 70,000     | 71,000     | 72,000     | 73,000     |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-121        | 0030 - BC Hydro - 1% Utility Tax   | 370,045     | 403,000    | 415,090    | 427,540    | 440,370    | 453,580    |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-121        | 0031 - Telus - 1% Utility Tax  | 21,068      | 18,460     | 19,010     | 19,580     | 20,170     | 20,780     |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-121        | 0032 - Rogers Cable - 1% Utility Tax   | 48,525      | 45,830     | 46,000     | 46,500     | 47,000     | 47,500     |
| Taxes For Municipal Purposes     | 101 - Property Taxes and Grants In Lieu | 101-121        | 0033 - Fortis Gas - 1% Utility Tax   | 97,715      | 101,170    | 104,210    | 107,340    | 110,560    | 113,880    |
| Sale of Services - Other Revenue | 110 - Sale of Services                  | 110-000        | 0550 - Sewer Fees  | 5,000       | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-000        | 0060 - Business Licences   | 37,000      | 38,000     | 38,000     | 38,000     | 38,000     | 38,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-391        | 0065 - Building Permits  | 2,300,000   | 2,775,000  | 2,775,000  | 2,775,000  | 2,775,000  | 2,775,000  |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-391        | 0066 - Chimney Permits   | 400         | 400        | 400        | 400        | 400        | 400        |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-391        | 0067 - Plumbing Permits  | 250,000     | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-413        | 0062 - Board of Variance   | 3,500       | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-471        | 0063 - Soil Permits  | 55,000      | 55,000     | 55,000     | 55,000     | 55,000     | 55,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-471        | 0072 - Bylaw 33 Eng Insp Fees - Utilities                                    | 45,000      | 140,000    | 145,000    | 150,000    | 155,000    | 160,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-471        | 0073 - Bylaw 33 Eng Insp Fees - Frontage Development                         | 120,000     | 470,000    | 480,000    | 490,000    | 500,000    | 550,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-471        | 0074 - Bylaw 33 Eng Insp Fees - 4% Offsite                                   | 25,000      | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-471        | 0075 - Bylaw 33 Eng Insp Fees - Other  | 65,000      | 65,000     | 65,000     | 65,000     | 65,000     | 65,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-471        | 0076 - Bylaw 33 Eng Insp Fees - West Shore                                   | 10,000      | 11,000     | 12,000     | 13,000     | 14,000     | 15,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-472        | 0078 - Subdivision Application Fees  | 100,000     | 100,000    | 100,000    | 100,000    | 100,000    | 100,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-472        | 0079 - Subdivision Final Approval  | 58,000      | 58,000     | 58,000     | 58,000     | 58,000     | 58,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-472        | 0080 - Strata Conversion Applications  | 6,300       | 10,500     | 10,800     | 11,100     | 11,400     | 11,700     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-472        | 0081 - 2% Subdivision Onsite Eng Approval                                    | 120,000     | 200,000    | 210,000    | 220,000    | 230,000    | 240,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-631        | 0068 - Public Hearing Fees   | 60,000      | -          | -          | -          | -          | -          |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-631        | 0069 - Development Permits   | 380,000     | 380,000    | 380,000    | 380,000    | 380,000    | 380,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-631        | 0070 - Sign Development Permits  | 10,000      | 10,000     | 10,000     | 10,000     | 10,000     | 10,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-631        | 0083 - Re-Zoning Applications  | 180,000     | 180,000    | 180,000    | 180,000    | 180,000    | 180,000    |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-631        | 0084 - Development Variance Permits  | 16,000      | 16,000     | 16,000     | 16,000     | 16,000     | 16,000     |
| Sale of Services - Other Revenue | 115 - Licences & Permits                | 115-631        | 0090 - Temporary Industrial Use Permits                                      | 2,500       | 3,000      | 3,500      | 4,000      | 4,500      | 5,000      |
| Sale of Services - Other Revenue | 125 - Rentals                           | 125-251        | 0212 - 2960 Irwin Road   | 40,000      | 40,000     | 40,000     | 40,000     | 40,000     | 40,000     |
| Sale of Services - Other Revenue | 125 - Rentals                           | 125-251        | 0214 - 2826 Bryn Maur  | 15,000      | 70,000     | 70,000     | 70,000     | 70,000     | 70,000     |
| Sale of Services - Other Revenue | 125 - Rentals                           | 125-251        | 0237 - PAD Rental  | -           | 301,540    | 304,300    | 277,890    | 250,150    | 221,170    |
| Sale of Services - Other Revenue | 130 - Interest Income                   | 130-000        | 0300 - Earnings on Bank Balances & Term Deposits                             | 750,000     | 600,000    | 500,000    | 500,000    | 500,000    | 500,000    |
| Sale of Services - Other Revenue | 135 - Penalties & Interest On Taxes     | 135-000        | 0350 - Tax Penalties   | 350,000     | 500,000    | 515,000    | 530,450    | 546,360    | 562,750    |
| Sale of Services - Other Revenue | 135 - Penalties & Interest On Taxes     | 135-000        | 0351 - Interest On Arrears   | 79,591      | 80,000     | 80,000     | 80,000     | 80,000     | 80,000     |
| Sale of Services - Other Revenue | 135 - Penalties & Interest On Taxes     | 135-000        | 0352 - Interest On Delinquent  | 12,734      | 10,000     | 10,000     | 10,000     | 10,000     | 10,000     |
| Sale of Services - Other Revenue | 140 - Commercial Leasing                | 140-251        | 0400 - Provincial Detachment Lease   | 200,000     | 110,000    | 105,000    | 100,000    | 95,000     | 90,000     |
| Sale of Services - Other Revenue | 140 - Commercial Leasing                | 140-251        | 0401 - C.R.E.S.T. Lease  | 22,285      | 23,500     | 24,210     | 24,940     | 25,690     | 26,460     |
| Sale of Services - Other Revenue | 140 - Commercial Leasing                | 140-251        | 0403 - View Royal Share of RCMP Building Rentals - contra                    | (42,448)    | (16,500)   | (15,750)   | (15,000)   | (14,250)   | (13,500)   |
| Sale of Services - Other Revenue | 140 - Commercial Leasing                | 140-251        | 0404 - Colwood Share of RCMP Building Rentals - contra                       | (63,672)    | (27,500)   | (26,250)   | (25,000)   | (23,750)   | (22,500)   |

|                                     |   |         |  |                   |                   |                   |                    |                    |                    |
|-------------------------------------|---|---------|--|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| Sale of Services - Other Revenue    | 140 - Commercial Leasing                        | 140-251 | 0405 - Metchosin Detachment Lease                                  | -                 | 68,770            | 65,000            | 60,000             | 55,000             | 50,000             |
| Sale of Services - Other Revenue    | 145 - Casino                                    | 145-000 | 0532 - Casino Revenue - Operating Share                            | 1,400,000         | 1,400,000         | 1,400,000         | 1,400,000          | 1,400,000          | 1,400,000          |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0505 - RCMP Criminal Records Checks                                | 47,000            | 50,000            | 51,500            | 53,050             | 54,640             | 56,280             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0507 - Tax Certificates  | 87,500            | 60,000            | 61,800            | 63,650             | 65,560             | 67,530             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0508 - School Tax Non-Residential Admin Fee                        | 26,000            | 30,000            | 31,000            | 32,000             | 33,000             | 34,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0509 - School Site Acquisition Admin Fees                          | 3,000             | 3,000             | 3,000             | 3,000              | 3,000              | 3,000              |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0511 - Recoverable Work  | 60,000            | 60,000            | 60,000            | 60,000             | 60,000             | 60,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0520 - Other   | 500,000           | 500,000           | 500,000           | 500,000            | 500,000            | 500,000            |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0536 - Franchise Fees  | 1,600,000         | 1,500,000         | 1,500,000         | 1,500,000          | 1,500,000          | 1,500,000          |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-000 | 0539 - FOI Fees  | -                 | 1,000             | 1,030             | 1,060              | 1,090              | 1,120              |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0230 - Advertising   | 47,000            | 77,000            | 77,000            | 77,000             | 77,000             | 77,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0555 - Economic Development - Sponsorships                         | 50,000            | 50,000            | 50,000            | 50,000             | 50,000             | 50,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0556 - Events Revenue - Event Tickets                              | 12,000            | 12,000            | 12,000            | 12,000             | 12,000             | 12,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0557 - The Langford Station - Rental - Artist Studio               | 10,000            | 3,600             | 3,600             | 3,600              | 3,600              | 3,600              |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0559 - The Langford Station - Rental - Business                    | 44,500            | 60,000            | 60,000            | 60,000             | 60,000             | 60,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0560 - The Langford Station - Food Truck                           | 16,400            | 12,000            | 12,000            | 12,000             | 12,000             | 12,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-291 | 0561 - Purchase & Sale Agreement - Revenue Fee                     | 108,000           | 108,000           | 50,000            | 50,000             | 50,000             | 50,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-301 | 0082 - ISA Survey Fees   | 7,959             | 2,500             | 2,580             | 2,660              | 2,740              | 2,820              |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-317 | 0563 - View Royal ME Admin Fee                                     | -                 | 44,300            | 45,630            | 47,000             | 48,410             | 49,860             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-317 | 0564 - Metchosin ME Admin Fee                                      | -                 | 16,600            | 17,100            | 17,610             | 18,140             | 18,680             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-431 | 0088 - Fireworks Permits   | 100               | 100               | 100               | 100                | 100                | 100                |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-431 | 0201 - MTI Fines   | 5,000             | 25,000            | 20,000            | 15,000             | 15,000             | 15,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-431 | 0203 - Parking Fines   | 12,000            | 20,000            | 20,000            | 20,000             | 20,000             | 20,000             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-472 | 0548 - Latecomer Processing Fees                                   | 500               | 500               | 500               | 500                | 500                | 500                |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-631 | 0085 - ALR Applications  | 1,000             | -                 | -                 | -                  | -                  | -                  |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0230 - Advertising   | 64,733            | 39,470            | 41,200            | 41,400             | 41,610             | 41,820             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0231 - Stadium - Starlight Naming Rights Revenue                   | 3,714             | 13,000            | 14,000            | 16,500             | 17,000             | 17,500             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0232 - Box Rentals   | 1,592             | 1,620             | 1,670             | 1,720              | 1,770              | 1,820              |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0233 - CCP Storage Facility Building Rentals                       | 125,223           | 127,730           | 129,000           | 129,000            | 129,000            | 129,000            |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0234 - RC National Training Centre - Revenue                       | 105,000           | 100,000           | 100,000           | 100,000            | 100,000            | 100,000            |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0235 - Stadium Bleacher Rentals                                    | 500               | 500               | 500               | 500                | 500                | 500                |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0236 - PFC Indoor Training Centre - Rental Revenue                 | -                 | 240,000           | -                 | -                  | -                  | -                  |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0540 - Recreation Additional Rent Offset                           | -                 | 49,200            | 67,680            | 69,820             | 72,020             | 74,300             |
| Sale of Services - Other Revenue    | 150 - Other Revenue                             | 150-690 | 0541 - Recreation Facility Revenue                                 | 5,580,579         | 6,828,510         | 7,061,650         | 7,249,780          | 7,429,990          | 7,607,070          |
| Unconditional Grants                | 160 - Unconditional Grants                      | 160-109 | 0600 - Traffic Fine Sharing Grant                                  | 430,000           | 430,000           | 430,000           | 430,000            | 430,000            | 430,000            |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-000 | 0513 - Moth Streetlight - Signals Cost Share                       | 1,000             | 1,000             | 1,000             | 1,000              | 1,000              | 1,000              |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-108 | 0602 - Student Summer Works Grant                                  | 7,000             | 5,000             | 5,000             | 5,000              | 5,000              | 5,000              |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-109 | 0013 - Hotel Room Tax  | 663,059           | 317,300           | 280,580           | 232,710            | 234,650            | 236,650            |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-109 | 0601 - Canada/BC Infrastructure Grant                              | 150,000           | 230,000           | 230,000           | 230,000            | 230,000            | 230,000            |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-109 | 0618 - LGCAP - Local Government Climate Action Program             | 205,082           | -                 | -                 | -                  | -                  | -                  |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-109 | 0623 - Revenue - Trees for Tomorrow                                | 5,000             | 5,000             | 5,000             | 5,000              | 5,000              | 5,000              |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-109 | 0630 - Ministry of Housing Capacity Grant                          | 379,457           | -                 | -                 | -                  | -                  | -                  |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-109 | 0631 - Child Care BC New Spaces Fund                               | 250,000           | 250,000           | -                 | -                  | -                  | -                  |
| Conditional Grants                  | 165 - Conditional Grants                        | 165-294 | 0042 - IT Services - Other Government                              | 66,856            | 68,200            | 69,350            | 69,450             | 69,550             | 69,660             |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds              | 170-161 | 0000 - Transfers from General Amenity                              | 40,000            | -                 | -                 | -                  | -                  | -                  |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds              | 170-166 | 0000 - Transfers from Equipment Replacement                        | 112,650           | 122,100           | 90,780            | 73,270             | 59,570             | 20,390             |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds              | 170-171 | 0000 - Transfers from Affordable Housing                           | 539,000           | 751,820           | 269,730           | 272,720            | 275,800            | 275,800            |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds              | 170-177 | 0000 - Transfers from Capital Works                                | 1,000,000         | 850,000           | -                 | -                  | -                  | -                  |
| Transfers From Own Funds & Reserves | 175 - Transfers From Reserve Accounts & Surplus | 175-000 | 0000 - Transfers from Capital Fund                                 | 120,000           | 120,000           | 120,000           | 120,000            | 120,000            | 120,000            |
| Transfers From Own Funds & Reserves | 175 - Transfers From Reserve Accounts & Surplus | 175-153 | 0000 - Transfers from Surplus                                      | 3,437,771         | 4,565,310         | 365,000           | 285,000            | 200,000            | 200,000            |
| Transfers From Own Funds & Reserves | 175 - Transfers From Reserve Accounts & Surplus | 175-154 | 0000 - Transfers from LGCAP/Housing Capacity/Indigenous Engagement | 244,918           | 883,760           | 237,540           | -                  | -                  | -                  |
| <b>Total Revenues</b>               |   |         |  | <b>81,748,471</b> | <b>91,309,440</b> | <b>98,904,780</b> | <b>105,477,610</b> | <b>112,047,120</b> | <b>118,055,220</b> |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget | 2025    | 2026      | 2027      | 2028      | 2029      |
|--|----------------|---------|-----------|-----------|-----------|-----------|
| Building   |                |         |           |           |           |           |
| 223 - Building Inspection                          |                |         |           |           |           |           |
| 223-391 - Building Inspection Administration       |                |         |           |           |           |           |
| 1010 - Wages, Salaries and Benefits                | 868,543        | 898,080 | 1,006,900 | 1,248,420 | 1,322,390 | 1,399,660 |
| 2020 - Dues  | 7,072          | 6,900   | 7,080     | 7,320     | 7,560     | 7,800     |
| 2200 - Contracts                                   | 10,000         | 5,000   | 5,150     | 5,300     | 5,460     | 5,620     |
| 4011 - IT Replacements                             | -              | 3,400   | -         | 8,800     | -         | -         |
| 4015 - Subscriptions and Manuals                   | 5,358          | 3,500   | 3,610     | 3,720     | 3,830     | 3,940     |
| 4030 - Office Stationary and Supplies              | 3,430          | 2,500   | 2,580     | 2,660     | 2,740     | 2,820     |
| 4035 - Printing                                    | 1,179          | 1,210   | 1,250     | 1,290     | 1,330     | 1,370     |
| 4420 - Small Equipment                             | 4,072          | 4,100   | 4,220     | 4,350     | 4,480     | 4,610     |
| 5010 - Sundry                                      | 3,215          | 3,300   | 3,400     | 3,500     | 3,610     | 3,720     |
| 5015 - Training and Travel                         | 25,252         | 19,480  | 26,760    | 27,550    | 28,350    | 29,210    |
| Total 223-391 - Building Inspection Administration | 928,121        | 947,470 | 1,060,950 | 1,312,910 | 1,379,750 | 1,458,750 |
| 223-400 - Building Fleet                           |                |         |           |           |           |           |
| 4300 - Vehicle - Contract Repairs                  | 3,216          | 5,200   | 5,360     | 5,520     | 5,680     | 5,840     |
| 4305 - Vehicle - Insurance                         | 6,804          | 6,000   | 6,200     | 6,400     | 6,600     | 6,800     |
| 4315 - Vehicle - Fuel                              | 3,648          | 3,280   | 3,360     | 3,480     | 3,600     | 3,720     |
| Total 223-400 - Building Fleet                     | 13,668         | 14,480  | 14,920    | 15,400    | 15,880    | 16,360    |
| 223-413 - Board of Variance                        |                |         |           |           |           |           |
| 1010 - Wages, Salaries and Benefits                | 8,000          | 5,000   | 5,000     | 5,000     | 5,000     | 5,000     |
| Total 223-413 - Board of Variance                  | 8,000          | 5,000   | 5,000     | 5,000     | 5,000     | 5,000     |
| Total 223 - Building Inspection                    | 949,789        | 966,950 | 1,080,870 | 1,333,310 | 1,400,630 | 1,480,110 |
| Total Building                                     | 949,789        | 966,950 | 1,080,870 | 1,333,310 | 1,400,630 | 1,480,110 |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget | 2025      | 2026      | 2027      | 2028      | 2029      |
|--|----------------|-----------|-----------|-----------|-----------|-----------|
| Development Services                           |                |           |           |           |           |           |
| 232 - Subdivision & Land Development           |                |           |           |           |           |           |
| 232-472 - Subdivision & Land Development       |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits            | 400,290        | 365,590   | 376,750   | 388,050   | 399,690   | 411,680   |
| 2020 - Dues                                    | 1,000          | 510       | 530       | 550       | 570       | 590       |
| 4011 - IT Replacements                         | -              | -         | 2,600     | -         | -         | -         |
| 5015 - Training and Travel                     | 4,000          | 3,000     | 4,120     | 4,240     | 4,360     | 4,500     |
| Total 232-472 - Subdivision & Land Development | 405,290        | 369,100   | 384,000   | 392,840   | 404,620   | 416,770   |
| Total 232 - Subdivision & Land Development     | 405,290        | 369,100   | 384,000   | 392,840   | 404,620   | 416,770   |
| 251 - Planning                                 |                |           |           |           |           |           |
| 251-631 - Planning Administration              |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits            | 1,221,955      | 1,355,750 | 1,404,950 | 1,618,920 | 1,728,530 | 1,843,260 |
| 2020 - Dues                                    | 5,600          | 6,480     | 6,660     | 6,840     | 7,020     | 7,200     |
| 2025 - Legal                                   | 50,000         | 30,000    | 30,000    | 30,000    | 30,000    | 30,000    |
| 2035 - Advertising                             | 70,000         | 67,310    | 69,330    | 71,410    | 73,550    | 75,750    |
| 2200 - Contracts                               | 450,000        | 265,000   | -         | -         | -         | -         |
| 2215 - Consultants                             | 50,000         | 51,000    | 52,000    | 53,000    | 54,000    | 55,000    |
| 4011 - IT Replacements                         | -              | 13,600    | 2,600     | 5,700     | -         | -         |
| 4030 - Office Stationary and Supplies          | 1,000          | 1,000     | 1,030     | 1,060     | 1,090     | 1,120     |
| 5010 - Sundry                                  | 2,300          | 2,370     | 2,440     | 2,510     | 2,590     | 2,670     |
| 5015 - Training and Travel                     | 30,716         | 26,010    | 35,700    | 36,800    | 37,900    | 39,020    |
| Total 251-631 - Planning Administration        | 1,881,571      | 1,818,520 | 1,604,710 | 1,826,240 | 1,934,680 | 2,054,020 |
| 251-658 - Zoning Bylaw Review                  |                |           |           |           |           |           |
| 2215 - Consultants                             | 100,000        | 230,000   | 16,560    | 17,060    | 17,570    | 18,100    |
| Total 251-658 - Zoning Bylaw Review            | 100,000        | 230,000   | 16,560    | 17,060    | 17,570    | 18,100    |
| 251-664 - Official Community Plan              |                |           |           |           |           |           |
| 2200 - Contracts                               | 200,000        | 150,000   | -         | -         | -         | -         |
| Total 251-664 - Official Community Plan        | 200,000        | 150,000   | -         | -         | -         | -         |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|                                     | 2024<br>Budget | 2025      | 2026      | 2027      | 2028      | 2029      |
|-------------------------------------|----------------|-----------|-----------|-----------|-----------|-----------|
| 251-668 - Affordable Housing        |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits | 94,000         | 94,000    | 94,000    | 96,820    | 99,720    | 102,710   |
| 2035 - Advertising                  | -              | 10,000    | -         | -         | -         | -         |
| 2215 - Consultants                  | -              | 20,000    | -         | -         | -         | -         |
| 2310 - Affordable Housing           | 445,000        | 645,000   | 170,000   | 170,000   | 170,000   | 170,000   |
| Total 251-668 - Affordable Housing  | 539,000        | 769,000   | 264,000   | 266,820   | 269,720   | 272,710   |
| Total 251 - Planning                | 2,720,571      | 2,967,520 | 1,885,270 | 2,110,120 | 2,221,970 | 2,344,830 |
| Total Development Services          | 3,125,861      | 3,336,620 | 2,269,270 | 2,502,960 | 2,626,590 | 2,761,600 |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget | 2025      | 2026      | 2027      | 2028      | 2029      |
|--|----------------|-----------|-----------|-----------|-----------|-----------|
| Engineering & Public Works                 |                |           |           |           |           |           |
| 231 - Engineering - Common Services        |                |           |           |           |           |           |
| 231-471 - Engineering Administration       |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits        | 1,364,070      | 1,306,010 | 1,435,990 | 1,552,180 | 1,674,070 | 1,801,890 |
| 2020 - Dues                                | 9,406          | 9,330     | 9,610     | 9,890     | 10,170    | 10,450    |
| 2025 - Legal                               | 20,000         | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    |
| 2035 - Advertising                         | 4,000          | 4,000     | 4,120     | 4,240     | 4,370     | 4,500     |
| 2070 - Contingencies                       | 139,310        | 142,790   | 147,070   | 151,480   | 156,020   | 160,700   |
| 2200 - Contracts                           | 85,000         | 85,000    | 85,000    | 85,000    | -         | -         |
| 2215 - Consultants                         | 511,932        | 582,470   | 128,280   | 134,130   | 140,000   | 145,900   |
| 4011 - IT Replacements                     | 6,000          | 8,500     | 8,800     | 6,200     | -         | -         |
| 4030 - Office Stationary and Supplies      | 2,143          | 2,200     | 2,270     | 2,340     | 2,410     | 2,480     |
| 4050 - Telephone                           | 9,888          | 10,140    | 10,440    | 10,750    | 11,070    | 11,400    |
| 4420 - Small Equipment                     | 8,573          | 8,790     | 9,050     | 9,320     | 9,600     | 9,890     |
| 5010 - Sundry                              | 4,822          | 4,940     | 5,090     | 5,240     | 145,000   | 165,000   |
| 5015 - Training and Travel                 | 27,385         | 22,840    | 31,350    | 32,310    | 33,310    | 34,320    |
| 5150 - Clothing Allowance                  | 2,679          | 2,750     | 2,830     | 2,910     | 3,000     | 3,090     |
| 5300 - Recoverable Work                    | 66,074         | 71,480    | 76,970    | 82,480    | 88,000    | 93,540    |
| 5500 - ISA Expenditures                    | 21,432         | 21,970    | 22,630    | 23,310    | 24,010    | 24,730    |
| Total 231-471 - Engineering Administration | 2,282,714      | 2,293,210 | 1,989,500 | 2,121,780 | 2,311,030 | 2,477,890 |
| 231-474 - Luxton Yard                      |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits        | 161,501        | 166,350   | 171,340   | 176,480   | 181,770   | 187,220   |
| 2040 - Building Maintenance & Repairs      | 42,448         | 43,300    | 44,600    | 45,940    | 47,320    | 48,740    |
| 2055 - General Repairs and Maintenance     | -              | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    |
| 4065 - Utilities                           | 15,000         | 15,500    | 15,970    | 16,450    | 16,940    | 17,450    |
| Total 231-474 - Luxton Yard                | 218,949        | 250,150   | 256,910   | 263,870   | 271,030   | 278,410   |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget   | 2025             | 2026             | 2027             | 2028             | 2029             |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 231-480 - Engineering Fleet                      |                  |                  |                  |                  |                  |                  |
| 4300 - Vehicle - Contract Repairs                | 26,034           | 28,740           | 29,620           | 30,510           | 31,410           | 32,350           |
| 4305 - Vehicle - Insurance                       | 14,160           | 17,250           | 17,760           | 18,270           | 18,800           | 19,370           |
| 4310 - Vehicle - Materials and Supplies          | 424              | 580              | 580              | 580              | 580              | 580              |
| 4315 - Vehicle - Fuel                            | 22,037           | 25,420           | 26,160           | 26,920           | 27,710           | 28,500           |
| Total 231-480 - Engineering Fleet                | 62,655           | 71,990           | 74,120           | 76,280           | 78,500           | 80,800           |
| 231-496 - Engineering Outside Wages              |                  |                  |                  |                  |                  |                  |
| 1010 - Wages, Salaries and Benefits              | 242,251          | 277,580          | 285,910          | 294,490          | 303,320          | 312,420          |
| Total 231-496 - Engineering Outside Wages        | 242,251          | 277,580          | 285,910          | 294,490          | 303,320          | 312,420          |
| 231-610 - Trolley                                |                  |                  |                  |                  |                  |                  |
| 2200 - Contracts                                 | 1,500            | -                | -                | -                | -                | -                |
| 4305 - Vehicle - Insurance                       | 2,700            | -                | -                | -                | -                | -                |
| Total 231-610 - Trolley                          | 4,200            | -                | -                | -                | -                | -                |
| 231-732 - Christmas Decorations                  |                  |                  |                  |                  |                  |                  |
| 2055 - General Repairs and Maintenance           | 55,000           | 3,300            | 3,400            | 3,500            | 3,610            | 3,720            |
| 4010 - Supplies                                  | 3,215            | 30,000           | 61,800           | 63,650           | 65,560           | 67,530           |
| Total 231-732 - Christmas Decorations            | 58,215           | 33,300           | 65,200           | 67,150           | 69,170           | 71,250           |
| <b>Total 231 - Engineering - Common Services</b> | <b>2,868,984</b> | <b>2,926,230</b> | <b>2,671,640</b> | <b>2,823,570</b> | <b>3,033,050</b> | <b>3,220,770</b> |
| 233 - Public Works                               |                  |                  |                  |                  |                  |                  |
| 233-496 - Road Maintenance                       |                  |                  |                  |                  |                  |                  |
| 1010 - Wages, Salaries and Benefits              | 127,000          | 225,060          | 231,810          | 238,760          | 245,920          | 253,300          |
| 2055 - General Repairs and Maintenance           | 390,000          | 445,000          | 446,350          | 497,740          | 549,170          | 550,650          |
| 2200 - Contracts                                 | 3,477,578        | 3,596,570        | 3,676,120        | 3,756,390        | 3,837,400        | 3,919,180        |
| 4010 - Supplies                                  | 25,000           | 27,000           | 29,000           | 30,000           | 30,000           | 30,000           |
| Total 233-496 - Road Maintenance                 | 4,019,578        | 4,293,630        | 4,383,280        | 4,522,890        | 4,662,490        | 4,753,130        |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | <b>2024<br/>Budget</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|
| 233-536 - Boulevard Maintenance         |                        |             |             |             |             |             |
| 1010 - Wages, Salaries and Benefits     | 5,500                  | -           | -           | -           | -           | -           |
| 2200 - Contracts                        | 121,087                | 121,400     | 266,170     | 99,060      | 102,030     | 105,090     |
| 4010 - Supplies                         | 11,330                 | 11,610      | 11,960      | 12,320      | 12,690      | 13,070      |
| 4065 - Utilities                        | 9,109                  | 9,340       | 9,620       | 9,910       | 10,210      | 10,520      |
| Total 233-536 - Boulevard Maintenance   | 147,026                | 142,350     | 287,750     | 121,290     | 124,930     | 128,680     |
| 233-540 - Bridge Maintenance            |                        |             |             |             |             |             |
| 2200 - Contracts                        | 10,000                 | 31,000      | 31,500      | 32,000      | 32,500      | 33,000      |
| Total 233-540 - Bridge Maintenance      | 10,000                 | 31,000      | 31,500      | 32,000      | 32,500      | 33,000      |
| 233-542 - Road Contingency              |                        |             |             |             |             |             |
| 2200 - Contracts                        | 58,939                 | 60,410      | 62,220      | 64,090      | 66,010      | 67,990      |
| 4010 - Supplies                         | 130,000                | 140,000     | 150,000     | 160,000     | 170,000     | 180,000     |
| Total 233-542 - Road Contingency        | 188,939                | 200,410     | 212,220     | 224,090     | 236,010     | 247,990     |
| 233-548 - Roads - Permits               |                        |             |             |             |             |             |
| 1010 - Wages, Salaries and Benefits     | 193,098                | 197,530     | 203,460     | 209,570     | 215,860     | 222,330     |
| Total 233-548 - Roads - Permits         | 193,098                | 197,530     | 203,460     | 209,570     | 215,860     | 222,330     |
| 233-566 - Storm Drain Maintenance       |                        |             |             |             |             |             |
| 1010 - Wages, Salaries and Benefits     | 86,500                 | 91,430      | 94,170      | 97,000      | 99,910      | 102,900     |
| 2055 - General Repairs and Maintenance  | 40,000                 | 40,000      | 41,200      | 42,440      | 43,710      | 45,020      |
| 2200 - Contracts                        | 914,294                | 980,000     | 1,430,000   | 1,025,000   | 1,050,000   | 1,070,000   |
| 2215 - Consultants                      | 15,359                 | 15,680      | 16,080      | 16,490      | 16,910      | 17,340      |
| Total 233-566 - Storm Drain Maintenance | 1,056,153              | 1,127,110   | 1,581,450   | 1,180,930   | 1,210,530   | 1,235,260   |
| 233-568 - Traffic Signs                 |                        |             |             |             |             |             |
| 1010 - Wages, Salaries and Benefits     | 3,000                  | 3,090       | 3,180       | 3,280       | 3,380       | 3,480       |
| 2200 - Contracts                        | 60,000                 | 140,000     | 70,000      | 75,000      | 80,000      | 85,000      |
| Total 233-568 - Traffic Signs           | 63,000                 | 143,090     | 73,180      | 78,280      | 83,380      | 88,480      |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | 2024<br>Budget   | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 233-570 - Traffic Signals                   |                  |                   |                   |                   |                   |                   |
| 1010 - Wages, Salaries and Benefits         | 6,500            | 6,700             | 6,900             | 7,110             | 7,320             | 7,540             |
| 2055 - General Repairs and Maintenance      | 125,894          | 136,040           | 146,220           | 156,410           | 166,600           | 176,800           |
| 2200 - Contracts                            | 54,116           | 55,470            | 57,130            | 58,850            | 60,610            | 62,430            |
| 2215 - Consultants                          | 2,786            | 2,860             | 2,950             | 3,040             | 3,130             | 3,220             |
| 2275 - School Crossing Guard Patrol Program | 110,000          | 120,000           | 130,000           | 140,000           | 150,000           | 160,000           |
| 4065 - Utilities                            | 20,000           | 25,000            | 30,000            | 35,000            | 40,000            | 45,000            |
| Total 233-570 - Traffic Signals             | 319,296          | 346,070           | 373,200           | 400,410           | 427,660           | 454,990           |
| 233-572 - Street Lights                     |                  |                   |                   |                   |                   |                   |
| 1010 - Wages, Salaries and Benefits         | 20,000           | 16,000            | 16,480            | 16,970            | 17,480            | 18,000            |
| 2055 - General Repairs and Maintenance      | 261,074          | 276,480           | 291,970           | 307,480           | 323,000           | 338,540           |
| 2200 - Contracts                            | 42,864           | 60,000            | 62,000            | 64,000            | 66,000            | 68,000            |
| 4065 - Utilities                            | 395,000          | 415,000           | 435,000           | 455,000           | 475,000           | 495,000           |
| Total 233-572 - Street Lights               | 718,938          | 767,480           | 805,450           | 843,450           | 881,480           | 919,540           |
| 233-574 - Other Traffic Services            |                  |                   |                   |                   |                   |                   |
| 2200 - Contracts                            | 10,300           | 10,300            | -                 | -                 | -                 | 10,500            |
| Total 233-574 - Other Traffic Services      | 10,300           | 10,300            | -                 | -                 | -                 | 10,500            |
| <b>Total 233 - Public Works</b>             | <b>6,726,328</b> | <b>7,258,970</b>  | <b>7,951,490</b>  | <b>7,612,910</b>  | <b>7,874,840</b>  | <b>8,093,900</b>  |
| <b>Total Engineering &amp; Public Works</b> | <b>9,595,312</b> | <b>10,185,200</b> | <b>10,623,130</b> | <b>10,436,480</b> | <b>10,907,890</b> | <b>11,314,670</b> |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

### Fire Rescue Services & the Emergency Program

#### 222 - Fire Rescue Services & the Emergency Program

##### 222-331 - Fire Administration

|   | <b>2024<br/>Budget</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|
| 1010 - Wages, Salaries and Benefits         | 5,070,182              | 6,644,120   | 7,737,440   | 8,200,560   | 8,684,510   | 9,190,120   |
| 2020 - Dues                                 | 4,031                  | 4,170       | 4,300       | 4,470       | 4,630       | 4,790       |
| 2035 - Advertising                          | 5,278                  | 5,460       | 5,650       | 5,850       | 6,060       | 6,270       |
| 4011 - IT Replacements                      | 13,400                 | 20,000      | 30,000      | 9,500       | -           | -           |
| 4020 - Postage                              | 5,100                  | 3,000       | 3,100       | 3,230       | 3,450       | 3,570       |
| 4035 - Printing                             | 5,100                  | 3,000       | 3,100       | 3,230       | 3,450       | 3,570       |
| 4040 - Photocopier Maintenance and Supplies | 3,300                  | 3,420       | 3,540       | 3,660       | 3,790       | 3,920       |
| 4050 - Telephone                            | 33,596                 | 34,770      | 35,810      | 36,880      | 37,990      | 39,130      |
| 4060 - Offsite Storage Fees                 | 2,550                  | -           | -           | -           | -           | -           |
| 5010 - Sundry                               | 12,921                 | 13,000      | 13,460      | 13,930      | 14,420      | 15,440      |
| 5013 - Fire Prevention Education            | 10,230                 | 17,090      | 17,690      | 18,310      | 19,650      | 20,300      |
| 5015 - Training and Travel                  | 4,761                  | 3,700       | 5,100       | 5,280       | 5,470       | 5,650       |
| 5150 - Clothing Allowance                   | 2,050                  | 2,050       | 2,050       | 2,050       | 2,050       | 2,050       |
| 5160 - Banquet and Awards                   | 26,000                 | 26,910      | 27,850      | 28,830      | 29,840      | 30,880      |
| 5175 - Special Events                       | 25,000                 | 25,880      | 26,780      | 27,720      | 28,690      | 29,690      |

##### Total 222-331 - Fire Administration

|           |           |           |           |           |           |
|-----------|-----------|-----------|-----------|-----------|-----------|
| 5,223,499 | 6,806,570 | 7,915,870 | 8,363,500 | 8,844,000 | 9,355,380 |
|-----------|-----------|-----------|-----------|-----------|-----------|

##### 222-340 - Fire Fleet

|                                   |         |         |         |         |         |         |
|-----------------------------------|---------|---------|---------|---------|---------|---------|
| 4011 - IT Replacements            | -       | 2,600   | 2,600   | 2,600   | 40,000  | 2,600   |
| 4300 - Vehicle - Contract Repairs | 131,162 | 135,750 | 140,500 | 145,420 | 150,510 | 155,780 |

##### Total 222-340 - Fire Fleet

|         |         |         |         |         |         |
|---------|---------|---------|---------|---------|---------|
| 131,162 | 138,350 | 143,100 | 148,020 | 190,510 | 158,380 |
|---------|---------|---------|---------|---------|---------|

##### 222-365 - Firefighter Training

|                                  |         |         |         |         |         |         |
|----------------------------------|---------|---------|---------|---------|---------|---------|
| 2210 - Computer Software Support | 22,500  | 29,480  | 33,000  | 31,580  | 33,830  | 35,020  |
| 5035 - Fire Training             | 105,000 | 102,500 | 106,100 | 109,800 | 113,650 | 117,630 |

##### Total 222-365 - Firefighter Training

|         |         |         |         |         |         |
|---------|---------|---------|---------|---------|---------|
| 127,500 | 131,980 | 139,100 | 141,380 | 147,480 | 152,650 |
|---------|---------|---------|---------|---------|---------|



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

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



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | <b>2024<br/>Budget</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> |
|--|------------------------|-------------|-------------|-------------|-------------|-------------|
| 222-371 - Fire Equipment Maintenance                     |                        |             |             |             |             |             |
| 2055 - General Repairs and Maintenance                   | 8,240                  | 8,530       | 8,790       | 9,050       | 9,320       | 9,600       |
| 2200 - Contracts   | 5,253                  | 5,440       | 5,820       | 6,030       | 6,240       | 6,460       |
| 2305 - Radio Licence Fee                                 | 114,573                | 118,580     | 122,730     | 127,030     | 131,480     | 136,080     |
| 4010 - Supplies  | 3,000                  | 3,000       | 3,000       | 3,000       | 3,000       | 3,000       |
| 4085 - Equipment Replacement                             | 255,022                | 263,880     | 273,110     | 282,670     | 292,560     | 302,800     |
| Total 222-371 - Fire Equipment Maintenance               | 386,088                | 399,430     | 413,450     | 427,780     | 442,600     | 457,940     |
| 222-372 - Emergency Measures                             |                        |             |             |             |             |             |
| 2020 - Dues  | 20,000                 | 22,500      | 23,290      | 24,100      | 24,950      | 25,800      |
| 2200 - Contracts   | 152,374                | 124,750     | 122,670     | 120,510     | 118,320     | 116,040     |
| 2215 - Consultants                                       | -                      | 48,000      | -           | -           | -           | -           |
| 4010 - Supplies  | -                      | 500         | 500         | 500         | 500         | 500         |
| 4050 - Telephone   | 1,500                  | 1,500       | 1,500       | 1,500       | 1,500       | 1,500       |
| 4060 - Offsite Storage Fees                              | 8,000                  | 8,000       | 8,000       | 8,000       | 8,000       | 8,000       |
| 4305 - Vehicle - Insurance                               | 1,953                  | 2,020       | 2,080       | 2,140       | 2,200       | 2,270       |
| Total 222-372 - Emergency Measures                       | 183,827                | 207,270     | 158,040     | 156,750     | 155,470     | 154,110     |
| Total 222 - Fire Rescue Services & the Emergency Program | 6,828,467              | 8,462,620   | 9,556,640   | 10,049,770  | 10,618,810  | 11,144,240  |
| Total Fire Rescue Services & the Emergency Program       | 6,828,467              | 8,462,620   | 9,556,640   | 10,049,770  | 10,618,810  | 11,144,240  |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

### Fiscal Services

#### 281 - Bank Charges & Interest

##### 281-000 - Bank & Temp. Finance Charges

|                                  |        |        |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|--------|--------|
| 8005 - Bank Charges              | 8,000  | 11,500 | 8,000  | 8,000  | 8,000  | 8,000  |
| 8010 - Interest Charges          | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  |
| 8015 - Interest on Prepaid Taxes | 20,000 | 30,000 | 25,000 | 25,000 | 25,000 | 25,000 |

##### Total 281-000 - Bank & Temp. Finance Charges

|  |        |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|--------|
|  | 30,000 | 43,500 | 35,000 | 35,000 | 35,000 | 35,000 |
|--|--------|--------|--------|--------|--------|--------|

##### 281-431 - Bank Charges - Bylaw

|                     |     |     |     |     |     |     |
|---------------------|-----|-----|-----|-----|-----|-----|
| 8005 - Bank Charges | 500 | 500 | 500 | 500 | 500 | 500 |
|---------------------|-----|-----|-----|-----|-----|-----|

##### Total 281-431 - Bank Charges - Bylaw

|  |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|
|  | 500 | 500 | 500 | 500 | 500 | 500 |
|--|-----|-----|-----|-----|-----|-----|

##### 281-496 - Interest - Roads

|                                      |           |         |           |           |           |           |
|--------------------------------------|-----------|---------|-----------|-----------|-----------|-----------|
| 8120 - Interest on Interim Financing | 1,334,331 | 846,000 | 1,736,000 | 1,736,000 | 1,736,000 | 1,736,000 |
|--------------------------------------|-----------|---------|-----------|-----------|-----------|-----------|

##### Total 281-496 - Interest - Roads

|  |           |         |           |           |           |           |
|--|-----------|---------|-----------|-----------|-----------|-----------|
|  | 1,334,331 | 846,000 | 1,736,000 | 1,736,000 | 1,736,000 | 1,736,000 |
|--|-----------|---------|-----------|-----------|-----------|-----------|

##### 281-566 - Interest - Water

|                                      |         |   |         |         |         |         |
|--------------------------------------|---------|---|---------|---------|---------|---------|
| 8120 - Interest on Interim Financing | 450,000 | - | 440,000 | 440,000 | 440,000 | 440,000 |
|--------------------------------------|---------|---|---------|---------|---------|---------|

##### Total 281-566 - Interest - Water

|  |         |   |         |         |         |         |
|--|---------|---|---------|---------|---------|---------|
|  | 450,000 | - | 440,000 | 440,000 | 440,000 | 440,000 |
|--|---------|---|---------|---------|---------|---------|

##### 281-680 - Interest - Facilities

|                                      |         |   |         |         |         |         |
|--------------------------------------|---------|---|---------|---------|---------|---------|
| 8120 - Interest on Interim Financing | 577,419 | - | 625,000 | 625,000 | 625,000 | 625,000 |
|--------------------------------------|---------|---|---------|---------|---------|---------|

##### Total 281-680 - Interest - Facilities

|  |         |   |         |         |         |         |
|--|---------|---|---------|---------|---------|---------|
|  | 577,419 | - | 625,000 | 625,000 | 625,000 | 625,000 |
|--|---------|---|---------|---------|---------|---------|

##### 281-690 - Interest - Recreation Facilities

|                                      |         |         |         |         |         |         |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| 8120 - Interest on Interim Financing | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|

##### Total 281-690 - Interest - Recreation Facilities

|  |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|
|  | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
|--|---------|---------|---------|---------|---------|---------|

#### Total 281 - Bank Charges & Interest

|  |           |         |           |           |           |           |
|--|-----------|---------|-----------|-----------|-----------|-----------|
|  | 2,492,250 | 990,000 | 2,936,500 | 2,936,500 | 2,936,500 | 2,936,500 |
|--|-----------|---------|-----------|-----------|-----------|-----------|

#### 282 - Principal Repayment

##### 282-496 - Principal -Roads

|                                       |           |         |           |           |           |           |
|---------------------------------------|-----------|---------|-----------|-----------|-----------|-----------|
| 8140 - Principal on Interim Financing | 2,105,107 | 897,010 | 1,807,010 | 1,807,010 | 1,807,010 | 1,807,010 |
|---------------------------------------|-----------|---------|-----------|-----------|-----------|-----------|

##### Total 282-496 - Principal -Roads

|  |           |         |           |           |           |           |
|--|-----------|---------|-----------|-----------|-----------|-----------|
|  | 2,105,107 | 897,010 | 1,807,010 | 1,807,010 | 1,807,010 | 1,807,010 |
|--|-----------|---------|-----------|-----------|-----------|-----------|

##### 282-566 - Principal - Water

|                                       |         |   |         |         |         |         |
|---------------------------------------|---------|---|---------|---------|---------|---------|
| 8140 - Principal on Interim Financing | 425,000 | - | 435,000 | 435,000 | 435,000 | 435,000 |
|---------------------------------------|---------|---|---------|---------|---------|---------|

##### Total 282-566 - Principal - Water

|  |         |   |         |         |         |         |
|--|---------|---|---------|---------|---------|---------|
|  | 425,000 | - | 435,000 | 435,000 | 435,000 | 435,000 |
|--|---------|---|---------|---------|---------|---------|



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget    | 2025              | 2026              | 2027              | 2028              | 2029              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 282-680 - Principal - Facilities                         |                   |                   |                   |                   |                   |                   |
| 8140 - Principal on Interim Financing                    | 2,879,104         | -                 | 529,460           | 5,517,900         | 4,627,070         | 8,231,880         |
| Total 282-680 - Principal - Facilities                   | 2,879,104         | -                 | 529,460           | 5,517,900         | 4,627,070         | 8,231,880         |
| 282-690 - Principal - Recreation Facilities              |                   |                   |                   |                   |                   |                   |
| 8140 - Principal on Interim Financing                    | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| Total 282-690 - Principal - Recreation Facilities        | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| <b>Total 282 - Principal Repayment</b>                   | <b>5,609,211</b>  | <b>1,097,010</b>  | <b>2,971,470</b>  | <b>7,959,910</b>  | <b>7,069,080</b>  | <b>10,673,890</b> |
| 283 - Transfers to Own Funds & Reserves                  |                   |                   |                   |                   |                   |                   |
| 283-152 - Transfer to Capital Fund                       |                   |                   |                   |                   |                   |                   |
| 9300 - General Capital Fund                              | 2,162,410         | 8,243,240         | 7,211,850         | 4,897,710         | 7,523,080         | 6,426,680         |
| Total 283-152 - Transfer to Capital Fund                 | 2,162,410         | 8,243,240         | 7,211,850         | 4,897,710         | 7,523,080         | 6,426,680         |
| 283-159 - Transfer to Future Expenditures                |                   |                   |                   |                   |                   |                   |
| 9059 - Reserve Account for Future Expenditures           | -                 | 650,000           | 850,000           | 1,075,000         | 1,325,000         | 500,000           |
| Total 283-159 - Transfer to Future Expenditures          | -                 | 650,000           | 850,000           | 1,075,000         | 1,325,000         | 500,000           |
| 283-166 - Transfer to Equipment Reserve                  |                   |                   |                   |                   |                   |                   |
| 9066 - Equipment Replacement                             | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| Total 283-166 - Transfer to Equipment Reserve            | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 283-168 - Transfer to Police Capital Reserve             |                   |                   |                   |                   |                   |                   |
| 9068 - Police Capital                                    | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Total 283-168 - Transfer to Police Capital Reserve       | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| 283-177 - Transfer to Capital Works Reserve              |                   |                   |                   |                   |                   |                   |
| 9077 - Capital Works                                     | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         |
| Total 283-177 - Transfer to Capital Works Reserve        | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         |
| <b>Total 283 - Transfers to Own Funds &amp; Reserves</b> | <b>4,667,410</b>  | <b>11,398,240</b> | <b>10,566,850</b> | <b>8,477,710</b>  | <b>11,353,080</b> | <b>9,431,680</b>  |
| <b>Total Fiscal Services</b>                             | <b>12,768,871</b> | <b>13,485,250</b> | <b>16,474,820</b> | <b>19,374,120</b> | <b>21,358,660</b> | <b>23,042,070</b> |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | 2024<br>Budget | 2025           | 2026           | 2027           | 2028           | 2029           |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| General Government  |                |                |                |                |                |                |
| 211 - Council   |                |                |                |                |                |                |
| 211-281 - Council General                                 |                |                |                |                |                |                |
| 1010 - Wages, Salaries and Benefits                       | 295,095        | 303,950        | 313,070        | 322,460        | 332,130        | 342,090        |
| 2020 - Dues   | 37,506         | 45,000         | 46,350         | 47,740         | 49,170         | 50,650         |
| 4011 - IT Replacements                                    | 1,600          | -              | -              | -              | -              | -              |
| 5010 - Sundry   | 42,840         | 43,700         | 45,010         | 46,360         | 47,750         | 49,180         |
| Total 211-281 - Council General                           | 377,041        | 392,650        | 404,430        | 416,560        | 429,050        | 441,920        |
| 211-282 - Council Travel and Training                     |                |                |                |                |                |                |
| 4330 - Vehicle - Car Sharing                              | 2,000          | 2,000          | 2,060          | 2,120          | 2,180          | 2,250          |
| 5015 - Training and Travel                                | 70,000         | 52,500         | 70,000         | 70,000         | 70,000         | 70,000         |
| Total 211-282 - Council Travel and Training               | 72,000         | 54,500         | 72,060         | 72,120         | 72,180         | 72,250         |
| 211-284 - Council Contingency                             |                |                |                |                |                |                |
| 2070 - Contingencies                                      | 206,000        | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        |
| Total 211-284 - Council Contingency                       | 206,000        | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        |
| 211-285 - Council Election Costs                          |                |                |                |                |                |                |
| 5020 - Election Costs                                     | -              | -              | 120,000        | -              | -              | -              |
| Total 211-285 - Council Election Costs                    | -              | -              | 120,000        | -              | -              | -              |
| <b>Total 211 - Council</b>                                | <b>655,041</b> | <b>647,150</b> | <b>796,490</b> | <b>688,680</b> | <b>701,230</b> | <b>714,170</b> |
| 212 - General Gov't Administration                        |                |                |                |                |                |                |
| 212-291 - Gen Govt Administration                         |                |                |                |                |                |                |
| 1010 - Wages, Salaries and Benefits                       | 2,172,042      | 2,442,210      | 2,495,830      | 2,645,220      | 2,801,320      | 2,964,410      |
| 2020 - Dues   | 18,000         | 14,430         | 14,910         | 15,400         | 15,910         | 16,430         |
| 2035 - Advertising  | 200,650        | 127,170        | 87,220         | 88,030         | 88,870         | 89,740         |
| 2055 - General Repairs and Maintenance                    | 109,297        | 60,500         | 61,270         | 62,060         | 62,870         | 63,710         |
| 2151 - Economic Development Exp - Asset Development       | 5,150          | 5,280          | 5,440          | 5,600          | 5,770          | 5,940          |
| 2152 - Economic Development Exp - Branded Promotional Mat | 4,100          | 6,300          | 6,460          | 6,620          | 6,790          | 6,970          |
| 2153 - Website Development                                | 71,180         | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         |
| 2154 - Events - Print Advertising                         | 15,253         | 15,380         | 15,840         | 16,320         | 16,810         | 17,320         |
| 2155 - Events - Digital Advertising                       | 12,600         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         |
| 2156 - Events - Radio & Outdoor Advertising               | 9,165          | 9,420          | 9,700          | 9,990          | 10,280         | 10,590         |
| 2157 - Economic Development Exp - Business Retention/Expa | 9,476          | 7,500          | 7,500          | 7,500          | 7,500          | 7,500          |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | 2024<br>Budget | 2025    | 2026    | 2027    | 2028    | 2029    |
|---|----------------|---------|---------|---------|---------|---------|
| 2158 - Economic Development Exp - Conferences/Trade Shows           | 5,000          | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   |
| 2159 - Tourism Expense - Branding                                   | 5,000          | -       | -       | -       | -       | -       |
| 2160 - Tourism Expense - Familiarization Trips/Media/Travel Writers | 5,000          | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   |
| 2162 - Economic Development Exp-Business Attract Campaign           | 25,000         | 25,750  | 26,520  | 27,320  | 28,140  | 28,980  |
| 2163 - Economic Development Exp - General Design Work               | 5,000          | 5,150   | 5,300   | 5,460   | 5,620   | 5,790   |
| 2171 - Events Expense - Community Events                            | 275,000        | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2176 - Economic Development Exp - Campaign Dev & Exec               | 15,450         | 15,840  | 16,320  | 16,810  | 17,310  | 17,830  |
| 2177 - Wayfinding Signage   | 65,000         | 15,000  | 5,150   | 5,300   | 5,460   | 5,620   |
| 2178 - BRE Co-op Marketing Campaigns                                | 5,100          | 5,200   | 5,360   | 5,520   | 5,690   | 5,860   |
| 2179 - Economic Development Exp - Workshops                         | -              | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  |
| 2200 - Contracts  | 299,002        | 209,980 | 80,410  | 80,850  | 81,300  | 81,760  |
| 2215 - Consultants  | 498,881        | 489,920 | 116,570 | 103,270 | 105,020 | 106,820 |
| 2226 - First Nations Relations                                      | 50,000         | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  |
| 2350 - Tourism Expense - Trade Shows                                | 30,000         | 15,000  | 10,000  | 10,000  | 10,000  | 10,000  |
| 2352 - Tourism Expense - Collateral                                 | 15,000         | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  |
| 2353 - Tourism Expense - Distribution                               | 5,000          | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   |
| 2354 - Tourism Expense - Marketing Assets                           | 50,000         | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  |
| 2355 - Tourism Expense - Memberships                                | 16,000         | 15,000  | 10,000  | 10,000  | 10,000  | 10,000  |
| 2356 - Event Marketing  | 105,000        | 80,000  | 82,400  | 84,870  | 87,420  | 90,050  |
| 4010 - Supplies   | 50,400         | 40,500  | 35,700  | 35,900  | 36,100  | 36,300  |
| 4011 - IT Replacements  | 8,500          | 6,500   | 8,000   | 3,600   | -       | -       |
| 4065 - Utilities  | 32,000         | 32,640  | 33,290  | 33,960  | 34,370  | 35,060  |
| 4300 - Vehicle - Contract Repairs                                   | 1,607          | 1,600   | 1,600   | 1,600   | 1,600   | 1,600   |
| 4305 - Vehicle - Insurance  | 1,607          | 1,300   | 1,300   | 1,300   | 1,300   | 1,300   |
| 4310 - Vehicle - Materials and Supplies                             | 3,500          | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   |
| 4315 - Vehicle - Fuel   | 750            | 400     | 400     | 400     | 400     | 400     |
| 4330 - Vehicle - Car Sharing  | 61,800         | 1,500   | 20,600  | 21,220  | 21,860  | 22,520  |
| 4420 - Small Equipment  | -              | 500     | 500     | 500     | 500     | 500     |
| 5010 - Sundry   | 32,838         | 117,190 | 116,950 | 117,080 | 157,270 | 177,470 |
| 5012 - Uniforms - purchase and cleaning                             | -              | 500     | 500     | 500     | 500     | 500     |
| 5015 - Training and Travel  | 54,413         | 49,560  | 67,840  | 69,630  | 71,480  | 73,380  |
| 5016 - Royal Roads Scholarship                                      | 75,000         | 75,000  | 75,000  | 75,000  | 75,000  | -       |
| 5017 - Royal Roads Innovation Studio                                | -              | 75,000  | 150,000 | 150,000 | 150,000 | 150,000 |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | 2024<br>Budget | 2025      | 2026      | 2027      | 2028      | 2029      |
|---|----------------|-----------|-----------|-----------|-----------|-----------|
| 5018 - Langford E-Bike Rebate Program       | -              | -         | 75,000    | 75,000    | -         | -         |
| 5105 - Volunteers Gift Vouchers             | 5,100          | 5,250     | 5,410     | 5,570     | 5,740     | 5,910     |
| 5175 - Special Events                       | 5,100          | 10,250    | 10,410    | 10,570    | 10,740    | 10,910    |
| Total 212-291 - Gen Govt Administration     | 4,433,961      | 4,492,720 | 4,174,700 | 4,317,970 | 4,448,940 | 4,571,170 |
| 212-292 - Finance                           |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits         | 1,090,622      | 1,361,160 | 1,619,590 | 1,716,530 | 1,817,830 | 1,923,660 |
| 2020 - Dues                                 | 5,786          | 8,200     | 8,470     | 8,740     | 9,010     | 9,280     |
| 2030 - Audit                                | 41,579         | 60,000    | 66,000    | 72,600    | 79,860    | 87,850    |
| 4011 - IT Replacements                      | 3,600          | 11,100    | 2,600     | 2,600     | -         | -         |
| 5010 - Sundry                               | 3,215          | 3,300     | 3,400     | 3,500     | 3,610     | 3,720     |
| 5015 - Training and Travel                  | 22,467         | 22,270    | 26,760    | 27,430    | 28,140    | 28,860    |
| 5038 - Allowance for doubtful               | 64,297         | 89,130    | 95,400    | 102,380   | 106,960   | 110,000   |
| Total 212-292 - Finance                     | 1,231,566      | 1,555,160 | 1,822,220 | 1,933,780 | 2,045,410 | 2,163,370 |
| 212-293 - Common Services                   |                |           |           |           |           |           |
| 2025 - Legal                                | 475,000        | 312,500   | 379,620   | 391,010   | 402,740   | 414,820   |
| 2035 - Advertising                          | 23,970         | 24,450    | 25,180    | 25,940    | 26,720    | 27,520    |
| 2075 - Claims and Settlements               | 26,790         | 27,460    | 28,280    | 29,130    | 30,000    | 30,900    |
| 2200 - Contracts                            | 41,200         | 42,440    | 43,710    | 45,020    | 46,370    | 47,760    |
| 4011 - IT Replacements                      | 15,000         | 2,800     | 1,000     | 1,000     | -         | -         |
| 4015 - Subscriptions and Manuals            | 2,143          | 2,200     | 2,270     | 2,340     | 2,410     | 2,480     |
| 4020 - Postage                              | 72,100         | 74,260    | 76,490    | 78,780    | 81,140    | 83,570    |
| 4025 - Courier                              | 1,607          | 1,650     | 1,700     | 1,750     | 1,800     | 1,850     |
| 4030 - Office Stationary and Supplies       | 27,862         | 28,560    | 29,420    | 30,300    | 31,210    | 32,150    |
| 4035 - Printing                             | 7,180          | 7,360     | 7,580     | 7,810     | 8,040     | 8,280     |
| 4040 - Photocopier Maintenance and Supplies | 22,500         | 23,180    | 23,880    | 24,600    | 25,340    | 26,100    |
| 4045 - Insurance                            | 465,500        | 520,000   | 535,600   | 551,670   | 568,220   | 585,270   |
| 4050 - Telephone                            | 101,803        | 104,350   | 107,480   | 110,700   | 114,020   | 117,440   |
| 4052 - Common Services - Internet           | 26,500         | 26,540    | 27,340    | 28,160    | 29,000    | 29,870    |
| 4057 - Emergency Preparedness Supplies      | 536            | 550       | 570       | 590       | 610       | 630       |
| 4320 - Vehicle - Rental                     | 2,069          | 2,120     | 2,180     | 2,250     | 2,320     | 2,390     |
| 4425 - Fleet Expenses                       | 3,000          | 3,090     | 3,180     | 3,280     | 3,380     | 3,480     |
| 5010 - Sundry                               | 22,950         | 23,410    | 24,110    | 24,830    | 25,570    | 26,340    |
| Total 212-293 - Common Services             | 1,337,710      | 1,226,920 | 1,319,590 | 1,359,160 | 1,398,890 | 1,440,850 |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | 2024<br>Budget   | 2025             | 2026             | 2027             | 2028             | 2029             |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 212-297 - City Hall                             |                  |                  |                  |                  |                  |                  |
| 2040 - Building Maintenance & Repairs           | 128,750          | 148,470          | 135,930          | 140,010          | 144,210          | 148,540          |
| 2055 - General Repairs and Maintenance          | 50,000           | 51,000           | 52,530           | 54,110           | 55,730           | 57,400           |
| 2200 - Contracts                                | 64,297           | 65,900           | 67,880           | 69,920           | 72,020           | 74,180           |
| 4010 - Supplies                                 | 7,500            | 7,650            | 7,880            | 8,120            | 8,360            | 8,610            |
| 4011 - IT Replacements                          | -                | 19,400           | 2,600            | 2,600            | -                | -                |
| 4065 - Utilities                                | 30,005           | 30,760           | 31,680           | 32,630           | 33,610           | 34,620           |
| 4200 - Strata Fees                              | 146,000          | 178,500          | 187,430          | 196,800          | 206,640          | 216,970          |
| 4205 - Third Floor                              | 8,573            | -                | -                | -                | -                | -                |
| Total 212-297 - City Hall                       | 435,125          | 501,680          | 485,930          | 504,190          | 520,570          | 540,320          |
| 212-298 - Rental Properties                     |                  |                  |                  |                  |                  |                  |
| 2040 - Building Maintenance & Repairs           | 20,000           | 20,400           | 21,010           | 21,640           | 22,290           | 22,960           |
| 4065 - Utilities                                | 30,900           | 31,670           | 32,620           | 33,600           | 34,610           | 35,650           |
| Total 212-298 - Rental Properties               | 50,900           | 52,070           | 53,630           | 55,240           | 56,900           | 58,610           |
| <b>Total 212 - General Gov't Administration</b> | <b>7,489,262</b> | <b>7,828,550</b> | <b>7,856,070</b> | <b>8,170,340</b> | <b>8,470,710</b> | <b>8,774,320</b> |
| 213 - General Gov't - Other                     |                  |                  |                  |                  |                  |                  |
| 213-294 - Network Admin.                        |                  |                  |                  |                  |                  |                  |
| 1010 - Wages, Salaries and Benefits             | 497,873          | 512,480          | 594,380          | 655,350          | 719,430          | 786,780          |
| 2020 - Dues                                     | 1,000            | 500              | 520              | 540              | 560              | 580              |
| 2200 - Contracts                                | 3,600            | 3,600            | 3,820            | 3,930            | 4,050            | 4,170            |
| 2205 - Computer Hardware Support                | 51,150           | 67,060           | 69,070           | 71,150           | 73,280           | 75,480           |
| 2210 - Computer Software Support                | 832,765          | 952,300          | 980,530          | 1,009,610        | 1,039,540        | 1,070,380        |
| 2215 - Consultants                              | 57,350           | 135,070          | 136,570          | 166,120          | 167,710          | 141,350          |
| 4010 - Supplies                                 | 10,750           | 11,070           | 11,400           | 11,740           | 12,090           | 12,450           |
| 4011 - IT Replacements                          | -                | 2,600            | 2,680            | 2,760            | 2,840            | 2,930            |
| 4015 - Subscriptions and Manuals                | 2,150            | -                | -                | -                | -                | -                |
| 4420 - Small Equipment                          | 12,800           | 13,000           | 13,390           | 13,790           | 14,200           | 14,630           |
| 5010 - Sundry                                   | 1,000            | 1,000            | 1,030            | 1,060            | 1,090            | 1,120            |
| 5015 - Training and Travel                      | 17,000           | 16,610           | 22,820           | 23,510           | 24,200           | 24,940           |
| Total 213-294 - Network Admin.                  | 1,487,438        | 1,715,290        | 1,836,210        | 1,959,560        | 2,058,990        | 2,134,810        |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|                                      | 2024<br>Budget | 2025       | 2026       | 2027       | 2028       | 2029       |
|--------------------------------------|----------------|------------|------------|------------|------------|------------|
| 213-300 - Legislative Services       |                |            |            |            |            |            |
| 1010 - Wages, Salaries and Benefits  | 556,136        | 626,620    | 645,750    | 684,400    | 724,790    | 766,990    |
| 2020 - Dues                          | 1,072          | -          | -          | -          | -          | -          |
| 2200 - Contracts                     | 3,215          | 3,300      | 3,400      | 3,500      | 3,610      | 3,720      |
| 4010 - Supplies                      | 750            | 770        | 790        | 810        | 830        | 850        |
| 4011 - IT Replacements               | 1,800          | 10,600     | 2,300      | 2,300      | 2,300      | -          |
| 4015 - Subscriptions and Manuals     | 4,500          | 4,500      | 4,640      | 4,780      | 4,920      | 5,070      |
| 4060 - Offsite Storage Fees          | 12,000         | 11,000     | 10,000     | 10,000     | 10,000     | 10,000     |
| 5010 - Sundry                        | -              | 500        | 500        | 500        | 500        | 500        |
| 5015 - Training and Travel           | 8,500          | 5,630      | 7,750      | 8,000      | 8,250      | 8,500      |
| Total 213-300 - Legislative Services | 587,973        | 662,920    | 675,130    | 714,290    | 755,200    | 795,630    |
| 213-301 - GIS and Mapping            |                |            |            |            |            |            |
| 1010 - Wages, Salaries and Benefits  | 514,878        | 530,620    | 546,820    | 563,220    | 580,120    | 597,520    |
| 2020 - Dues                          | 960            | -          | -          | -          | -          | -          |
| 2200 - Contracts                     | 82,790         | 35,200     | 36,250     | 37,340     | 38,460     | 39,610     |
| 2210 - Computer Software Support     | 27,500         | -          | -          | -          | 30,960     | -          |
| 2215 - Consultants                   | 55,506         | 43,000     | 25,750     | 26,520     | 27,320     | 28,140     |
| 4010 - Supplies                      | 11,500         | 11,850     | 12,210     | 12,580     | 12,960     | 13,350     |
| 4011 - IT Replacements               | 10,500         | 13,200     | 13,600     | 14,010     | 14,430     | 14,860     |
| 5015 - Training and Travel           | 15,000         | 11,580     | 15,920     | 16,400     | 16,880     | 17,400     |
| Total 213-301 - GIS and Mapping      | 718,634        | 645,450    | 650,550    | 670,070    | 721,130    | 710,880    |
| 213-303 - Database Management        |                |            |            |            |            |            |
| 1010 - Wages, Salaries and Benefits  | 209,269        | 215,670    | 303,560    | 312,670    | 322,050    | 331,710    |
| 2215 - Consultants                   | 73,000         | 38,990     | 40,160     | 41,360     | 42,600     | 43,880     |
| 4010 - Supplies                      | 7,800          | -          | -          | -          | -          | -          |
| 4015 - Subscriptions and Manuals     | 600            | -          | -          | -          | -          | -          |
| 5015 - Training and Travel           | 7,500          | 8,690      | 11,940     | 12,300     | 12,660     | 13,050     |
| Total 213-303 - Database Management  | 298,169        | 263,350    | 355,660    | 366,330    | 377,310    | 388,640    |
| 213-304 - Asset Management           |                |            |            |            |            |            |
| 2215 - Consultants                   | 53,581         | 32,790     | 56,570     | 58,270     | 60,020     | 61,820     |
| 4011 - IT Replacements               | -              | -          | 2,600      | -          | -          | -          |
| Total 213-304 - Asset Management     | 53,581         | 32,790     | 59,170     | 58,270     | 60,020     | 61,820     |
| Total 213 - General Gov't - Other    | 3,145,795      | 3,319,800  | 3,576,720  | 3,768,520  | 3,972,650  | 4,091,780  |
| Total General Government             | 11,290,098     | 11,795,500 | 12,229,280 | 12,627,540 | 13,144,590 | 13,580,270 |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | <b>2024<br/>Budget</b> | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b>      | <b>2029</b>      |
|---|------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Parks, Recreation &amp; Facilities</b>             |                        |                  |                  |                  |                  |                  |
| 252 - Parks, Recreation & Facilities                  |                        |                  |                  |                  |                  |                  |
| 252-684 - Parks Admin                                 |                        |                  |                  |                  |                  |                  |
| 1010 - Wages, Salaries and Benefits                   | 422,003                | 496,160          | 722,270          | 781,580          | 843,780          | 909,010          |
| 2020 - Dues   | 2,412                  | 1,930            | 1,990            | 2,050            | 2,110            | 2,180            |
| 2025 - Legal  | 2,000                  | -                | -                | -                | -                | -                |
| 2035 - Advertising                                    | 2,040                  | 2,080            | 2,140            | 2,200            | 2,270            | 2,340            |
| 2200 - Contracts                                      | 998                    | 1,020            | 1,050            | 1,080            | 1,110            | 1,140            |
| 2215 - Consultants                                    | 170,000                | 115,000          | 20,400           | 20,800           | 21,200           | 21,700           |
| 4011 - IT Replacements                                | -                      | -                | 8,800            | 3,800            | -                | -                |
| 4030 - Office Stationary and Supplies                 | 1,051                  | 1,080            | 1,110            | 1,140            | 1,170            | 1,210            |
| 5010 - Sundry   | 2,040                  | 2,080            | 2,140            | 2,200            | 145,000          | 165,000          |
| 5015 - Training and Travel                            | 24,000                 | 21,840           | 29,770           | 30,420           | 31,050           | 31,750           |
| <b>Total 252-684 - Parks Admin</b>                    | <b>626,544</b>         | <b>641,190</b>   | <b>789,670</b>   | <b>845,270</b>   | <b>1,047,690</b> | <b>1,134,330</b> |
| 252-685 - Parks Fleet                                 |                        |                  |                  |                  |                  |                  |
| 4300 - Vehicle - Contract Repairs                     | 10,808                 | 11,970           | 12,320           | 12,700           | 13,080           | 13,460           |
| 4305 - Vehicle - Insurance                            | 5,039                  | 6,620            | 6,800            | 6,990            | 7,220            | 7,450            |
| 4315 - Vehicle - Fuel                                 | 10,056                 | 15,450           | 15,900           | 16,380           | 16,860           | 17,370           |
| <b>Total 252-685 - Parks Fleet</b>                    | <b>25,903</b>          | <b>34,040</b>    | <b>35,020</b>    | <b>36,070</b>    | <b>37,160</b>    | <b>38,280</b>    |
| 252-686 - Parks & Trails Maintenance                  |                        |                  |                  |                  |                  |                  |
| 1010 - Wages, Salaries and Benefits                   | 171,288                | 256,420          | 264,190          | 272,120          | 280,290          | 288,700          |
| 2055 - General Repairs and Maintenance                | 502,502                | 521,000          | 533,820          | 546,320          | 559,250          | 572,510          |
| 2200 - Contracts                                      | 1,362,265              | 1,405,600        | 1,410,040        | 1,451,240        | 1,493,370        | 1,536,760        |
| 2201 - Contract Additions                             | 100,000                | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |
| 2215 - Consultants                                    | 5,137                  | 5,260            | 5,420            | 5,580            | 5,750            | 5,920            |
| 4010 - Supplies                                       | 18,174                 | 22,940           | 23,420           | 23,910           | 24,400           | 24,900           |
| 4065 - Utilities                                      | 750,000                | 850,000          | 875,500          | 901,770          | 928,820          | 956,680          |
| 4420 - Small Equipment                                | 1,607                  | 1,650            | 1,700            | 1,750            | 1,800            | 1,850            |
| 5010 - Sundry   | 1,550                  | 1,590            | 1,640            | 1,690            | 1,740            | 1,790            |
| 5175 - Special Events                                 | 10,200                 | 10,400           | 10,710           | 11,030           | 11,360           | 11,700           |
| <b>Total 252-686 - Parks &amp; Trails Maintenance</b> | <b>2,922,723</b>       | <b>3,174,860</b> | <b>3,226,440</b> | <b>3,315,410</b> | <b>3,406,780</b> | <b>3,500,810</b> |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

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



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|   | 2024<br>Budget    | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 252-694 - Facilities                                  |                   |                   |                   |                   |                   |                   |
| 1010 - Wages, Salaries and Benefits                   | -                 | 108,760           | 112,140           | 115,500           | 118,970           | 122,540           |
| Total 252-694 - Facilities                            | -                 | 108,760           | 112,140           | 115,500           | 118,970           | 122,540           |
| 252-712 - Cultural Services - Arts                    |                   |                   |                   |                   |                   |                   |
| 2200 - Contracts                                      | 95,918            | 101,240           | 106,730           | 112,230           | 117,750           | 123,280           |
| 2315 - Arts & Culture                                 | 36,500            | 10,000            | 38,370            | 39,520            | 40,710            | 41,930            |
| 5010 - Sundry   | 15,918            | 16,240            | 16,730            | 17,230            | 17,750            | 18,280            |
| Total 252-712 - Cultural Services - Arts              | 148,336           | 127,480           | 161,830           | 168,980           | 176,210           | 183,490           |
| <b>Total 252 - Parks, Recreation &amp; Facilities</b> | <b>13,570,691</b> | <b>14,960,000</b> | <b>15,542,490</b> | <b>16,027,650</b> | <b>16,719,480</b> | <b>17,261,830</b> |
| 253 - Westshore Parks & Recreation                    |                   |                   |                   |                   |                   |                   |
| 253-690 - Westshore Parks & Recreation                |                   |                   |                   |                   |                   |                   |
| 2200 - Contracts                                      | 3,276,205         | 3,543,130         | 3,649,420         | 3,758,900         | 3,871,670         | 3,987,820         |
| Total 253-690 - Westshore Parks & Recreation          | 3,276,205         | 3,543,130         | 3,649,420         | 3,758,900         | 3,871,670         | 3,987,820         |
| <b>Total 253 - Westshore Parks &amp; Recreation</b>   | <b>3,276,205</b>  | <b>3,543,130</b>  | <b>3,649,420</b>  | <b>3,758,900</b>  | <b>3,871,670</b>  | <b>3,987,820</b>  |
| 254 - Recreation Purchase of Service                  |                   |                   |                   |                   |                   |                   |
| 254-690 - Recreation Purchase of Service              |                   |                   |                   |                   |                   |                   |
| 2200 - Contracts                                      | -                 | 465,000           | -                 | -                 | -                 | -                 |
| Total 254-690 - Recreation Purchase of Service        | -                 | 465,000           | -                 | -                 | -                 | -                 |
| <b>Total 254 - Recreation Purchase of Service</b>     | <b>-</b>          | <b>465,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 255 - Library Services                                |                   |                   |                   |                   |                   |                   |
| 255-713 - Library Services                            |                   |                   |                   |                   |                   |                   |
| 2040 - Building Maintenance & Repairs                 | 35,000            | 36,050            | 37,130            | 38,240            | 39,390            | 40,570            |
| 2200 - Contracts                                      | 2,900,815         | 3,206,410         | 3,302,610         | 3,401,680         | 3,503,730         | 3,608,850         |
| Total 255-713 - Library Services                      | 2,935,815         | 3,242,460         | 3,339,740         | 3,439,920         | 3,543,120         | 3,649,420         |
| <b>Total 255 - Library Services</b>                   | <b>2,935,815</b>  | <b>3,242,460</b>  | <b>3,339,740</b>  | <b>3,439,920</b>  | <b>3,543,120</b>  | <b>3,649,420</b>  |
| <b>Total Parks, Recreation &amp; Facilities</b>       | <b>19,782,711</b> | <b>22,210,590</b> | <b>22,531,650</b> | <b>23,226,470</b> | <b>24,134,270</b> | <b>24,899,070</b> |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget    | 2025              | 2026              | 2027              | 2028              | 2029              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Police &amp; Community Safety and Municipal Enforcement</b> |                   |                   |                   |                   |                   |                   |
| 221 - Police & Community Safety and Municipal Enforcement      |                   |                   |                   |                   |                   |                   |
| 221-316 - Police Services                                      |                   |                   |                   |                   |                   |                   |
| 2200 - Contracts   | 12,847,388        | 14,804,390        | 16,350,010        | 17,766,350        | 19,261,820        | 20,840,210        |
| 2222 - Vancouver Island Integrated Crime Unit (VIIMCU)         | -                 | -                 | 900,000           | 927,000           | 954,810           | 983,450           |
| 2235 - Victims/Youth Services                                  | 265,000           | 272,950           | 281,140           | 289,570           | 298,260           | 307,210           |
| 2240 - Business Core Foot Patrol Program                       | 15,450            | 15,840            | 16,320            | 16,810            | 17,310            | 17,830            |
| 2260 - CPAC Program  | 6,937             | 7,110             | 7,320             | 7,540             | 7,770             | 8,000             |
| 2265 - Need Crisis Line  | 7,073             | 7,250             | 7,470             | 7,690             | 7,920             | 8,160             |
| 4300 - Vehicle - Contract Repairs                              | 1,000             | 1,030             | 1,060             | 1,090             | 1,120             | 1,150             |
| 4305 - Vehicle - Insurance                                     | 2,000             | 2,060             | 2,120             | 2,180             | 2,250             | 2,320             |
| 4310 - Vehicle - Materials and Supplies                        | 1,000             | 1,030             | 1,060             | 1,090             | 1,120             | 1,150             |
| 4315 - Vehicle - Fuel  | 1,000             | 1,030             | 1,060             | 1,090             | 1,120             | 1,150             |
| <b>Total 221-316 - Police Services</b>                         | <b>13,146,848</b> | <b>15,112,690</b> | <b>17,567,560</b> | <b>19,020,410</b> | <b>20,553,500</b> | <b>22,170,630</b> |
| 221-317 - Police Administration                                |                   |                   |                   |                   |                   |                   |
| 1010 - Wages, Salaries and Benefits                            | 2,516,853         | 2,758,070         | 2,877,040         | 3,049,250         | 3,229,190         | 3,417,190         |
| 5010 - Sundry  | 5,000             | 5,000             | 5,150             | 5,300             | 5,460             | 5,620             |
| 5015 - Training and Travel                                     | 536               | 29,000            | 29,880            | 30,780            | 31,700            | 32,650            |
| 6203 - View Royal Share of RCMP ME's - contra                  | (358,198)         | (390,900)         | (402,630)         | (414,710)         | (427,150)         | (439,960)         |
| 6204 - Metchosin Share of RCMP ME's - contra                   | (110,000)         | (160,000)         | (164,800)         | (169,740)         | (174,830)         | (180,070)         |
| 6210 - Colwood Share of RCMP ME's - contra                     | (51,966)          | (53,270)          | (54,870)          | (56,520)          | (58,220)          | (59,970)          |
| <b>Total 221-317 - Police Administration</b>                   | <b>2,002,225</b>  | <b>2,187,900</b>  | <b>2,289,770</b>  | <b>2,444,360</b>  | <b>2,606,150</b>  | <b>2,775,460</b>  |
| 221-318 - Police Building                                      |                   |                   |                   |                   |                   |                   |
| 2040 - Building Maintenance & Repairs                          | 53,581            | 54,920            | 56,570            | 58,270            | 60,020            | 61,820            |
| 2045 - Custodian   | 232,000           | 239,000           | 246,170           | 253,560           | 261,170           | 269,010           |
| 2050 - Ground Maintenance                                      | 14,267            | 14,620            | 15,060            | 15,510            | 15,980            | 16,460            |
| 2055 - General Repairs and Maintenance                         | 53,581            | 54,920            | 56,570            | 58,270            | 60,020            | 61,820            |
| 2065 - Administration  | 5,004             | 5,130             | 5,280             | 5,440             | 5,600             | 5,770             |
| 4010 - Supplies  | 20,000            | 20,600            | 21,220            | 21,860            | 22,520            | 23,200            |
| 4045 - Insurance   | 41,200            | 52,500            | 54,080            | 55,700            | 57,370            | 59,090            |
| 4065 - Utilities   | 103,000           | 106,000           | 109,180           | 112,460           | 115,830           | 119,300           |
| 5010 - Sundry  | 5,358             | 5,490             | 5,650             | 5,820             | 5,990             | 6,170             |
| 6205 - View Royal Share  | (76,220)          | (78,510)          | (80,870)          | (83,300)          | (85,800)          | (88,370)          |
| 6210 - Colwood Share of RCMP ME's - contra                     | (128,750)         | (132,610)         | (136,590)         | (140,690)         | (144,910)         | (149,260)         |
| <b>Total 221-318 - Police Building</b>                         | <b>323,021</b>    | <b>342,060</b>    | <b>352,320</b>    | <b>362,900</b>    | <b>373,790</b>    | <b>385,010</b>    |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget | 2025      | 2026      | 2027      | 2028      | 2029      |
|--|----------------|-----------|-----------|-----------|-----------|-----------|
| 221-320 - E-Comm   |                |           |           |           |           |           |
| 2221 - E-Comm 911  | -              | 1,275,250 | 1,785,350 | 1,874,620 | 1,968,350 | 2,066,770 |
| Total 221-320 - E-Comm   | -              | 1,275,250 | 1,785,350 | 1,874,620 | 1,968,350 | 2,066,770 |
| 221-431 - Community Safety and Municipal Enforcement - Admin                 |                |           |           |           |           |           |
| 1010 - Wages, Salaries and Benefits  | 1,135,897      | 1,207,640 | 1,317,450 | 1,396,310 | 1,478,710 | 1,564,800 |
| 2020 - Dues  | 700            | 710       | 720       | 730       | 740       | 760       |
| 2025 - Legal   | 30,000         | 30,900    | 31,830    | 32,780    | 33,760    | 34,770    |
| 2200 - Contracts   | 10,000         | -         | -         | -         | -         | -         |
| 2305 - Radio Licence Fee   | 8,305          | 8,510     | 8,770     | 9,030     | 9,300     | 9,580     |
| 4010 - Supplies  | 1,286          | 1,320     | 1,360     | 1,400     | 1,440     | 1,480     |
| 4011 - IT Replacements   | 52,250         | 7,800     | -         | 7,800     | -         | -         |
| 4013 - First Responder Supplies  | 3,000          | 3,090     | 3,180     | 3,280     | 3,380     | 3,480     |
| 4030 - Office Stationary and Supplies  | 1,607          | 1,650     | 1,700     | 1,750     | 1,800     | 1,850     |
| 4035 - Printing  | 2,143          | 2,200     | 2,270     | 2,340     | 2,410     | 2,480     |
| 4420 - Small Equipment   | 15,753         | 16,150    | 16,630    | 17,130    | 17,640    | 18,170    |
| 5010 - Sundry  | 2,143          | 2,200     | 2,270     | 2,340     | 2,410     | 2,480     |
| 5012 - Uniforms - purchase and cleaning                                      | 6,000          | 6,180     | 6,370     | 6,560     | 6,760     | 6,960     |
| 5015 - Training and Travel   | 20,000         | 22,500    | 20,600    | 21,220    | 21,860    | 22,520    |
| Total 221-431 - Community Safety and Municipal Enforcement - Admin           | 1,289,084      | 1,310,850 | 1,413,150 | 1,502,670 | 1,580,210 | 1,669,330 |
| 221-440 - Community Safety and Municipal Enforcement - Fleet                 |                |           |           |           |           |           |
| 4300 - Vehicle - Contract Repairs  | 37,506         | 18,260    | 18,810    | 19,370    | 19,950    | 20,550    |
| 4305 - Vehicle - Insurance   | 10,342         | 7,740     | 7,960     | 8,210     | 8,470     | 8,730     |
| 4315 - Vehicle - Fuel  | 18,217         | 21,620    | 22,270    | 22,940    | 23,630    | 24,330    |
| Total 221-440 - Community Safety and Municipal Enforcement - Fleet           | 66,065         | 47,620    | 49,040    | 50,520    | 52,050    | 53,610    |
| 221-452 - Community Safety and Municipal Enforcement - Speed Watch           |                |           |           |           |           |           |
| 2200 - Contracts   | 10,716         | -         | -         | -         | -         | -         |
| Total 221-452 - Community Safety and Municipal Enforcement - Speed Watch     | 10,716         | -         | -         | -         | -         | -         |
| 221-453 - Community Safety and Municipal Enforcement - Security Patrol       |                |           |           |           |           |           |
| 2200 - Contracts   | 182,174        | 186,730   | 192,330   | 198,100   | 204,040   | 210,160   |
| 4075 - Equipment Lease and Rentals   | 4,000          | 5,100     | 4,240     | 4,370     | 4,500     | 4,640     |
| 4315 - Vehicle - Fuel  | 6,430          | 6,590     | 6,790     | 6,990     | 7,200     | 7,420     |
| 4330 - Vehicle - Car Sharing   | 20,000         | 1,500     | 21,220    | 21,860    | 22,520    | 23,200    |
| Total 221-453 - Community Safety and Municipal Enforcement - Security Patrol | 212,604        | 199,920   | 224,580   | 231,320   | 238,260   | 245,420   |



# City of Langford

## Department Proposed 5-yr Plan 2025-2029

|  | 2024<br>Budget    | 2025              | 2026              | 2027               | 2028               | 2029               |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 221-454 - Community Safety and Municipal Enforcement - Animal Control            |                   |                   |                   |                    |                    |                    |
| 2025 - Legal   | 8,000             | 8,240             | 8,490             | 8,740              | 9,000              | 9,270              |
| 2200 - Contracts   | 107,161           | 125,000           | 155,000           | 159,650            | 164,440            | 169,370            |
| Total 221-454 - Community Safety and Municipal Enforcement - Animal Control      | 115,161           | 133,240           | 163,490           | 168,390            | 173,440            | 178,640            |
| 221-455 - Community Safety and Municipal Enforcement - Bike Patrols              |                   |                   |                   |                    |                    |                    |
| 2245 - Bike Patrol Program   | 3,215             | 3,300             | 3,400             | 3,500              | 3,610              | 3,720              |
| 4010 - Supplies  | -                 | 1,000             | -                 | -                  | -                  | -                  |
| 4420 - Small Equipment   | -                 | -                 | 30,000            | -                  | 30,000             | -                  |
| Total 221-455 - Community Safety and Municipal Enforcement - Bike Patrols        | 3,215             | 4,300             | 33,400            | 3,500              | 33,610             | 3,720              |
| 221-456 - Community Safety and Municipal Enforcement - Parks & Trails            |                   |                   |                   |                    |                    |                    |
| 2200 - Contracts   | 171,458           | 175,740           | 181,010           | 186,440            | 192,030            | 197,790            |
| 5010 - Sundry  | 6,965             | 7,140             | 7,350             | 7,570              | 7,800              | 8,030              |
| Total 221-456 - Community Safety and Municipal Enforcement - Parks & Trails      | 178,423           | 182,880           | 188,360           | 194,010            | 199,830            | 205,820            |
| 221-457 - Community Safety and Municipal Enforcement - Unhoused Management       |                   |                   |                   |                    |                    |                    |
| 2200 - Contracts   | 60,000            | 70,000            | 72,100            | 74,260             | 76,490             | 78,780             |
| Total 221-457 - Community Safety and Municipal Enforcement - Unhoused Management | 60,000            | 70,000            | 72,100            | 74,260             | 76,490             | 78,780             |
| Total 221 - Police & Community Safety and Municipal Enforcement                  | 17,407,362        | 20,866,710        | 24,139,120        | 25,926,960         | 27,855,680         | 29,833,190         |
| Total Police & Community Safety and Municipal Enforcement                        | 17,407,362        | 20,866,710        | 24,139,120        | 25,926,960         | 27,855,680         | 29,833,190         |
| <b>Total For All Divisions in 2025</b>   | <b>81,748,471</b> | <b>91,309,440</b> | <b>98,904,780</b> | <b>105,477,610</b> | <b>112,047,120</b> | <b>118,055,220</b> |



CITY OF  
**Langford**

# Proposed 2025-2029 Financial Plan

As at March 17, 2025



## Land Acknowledgment

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

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# Introduction

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

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

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

# Council Strategic Plan

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



**STRATEGIC PRIORITY ONE**  
Sustainable Development



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



**STRATEGIC PRIORITY THREE**  
Economic Development



**STRATEGIC PRIORITY FOUR**  
Transportation



**STRATEGIC PRIORITY FIVE**  
Good Governance



**STRATEGIC PRIORITY SIX**  
Quality of Life

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

## Commonly Asked Questions

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

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

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

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

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

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

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

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

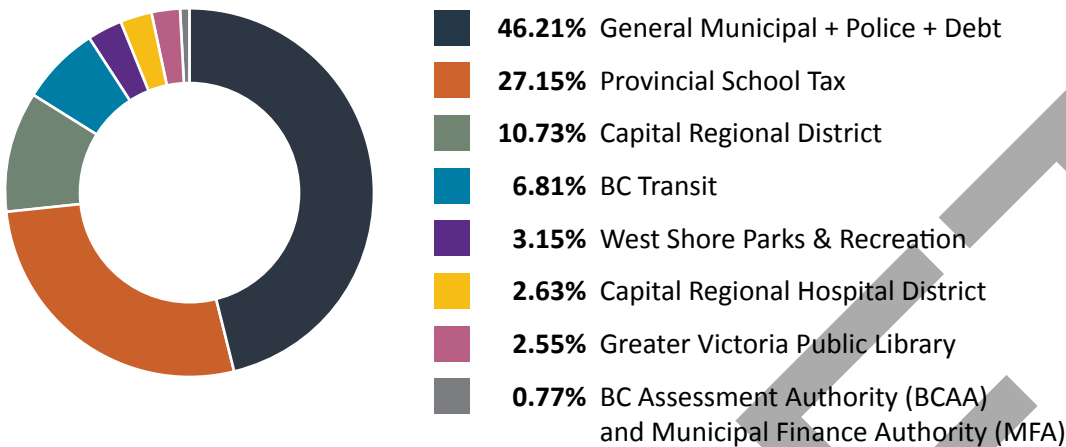
The capital budget outlines the City's acquisition, construction, and replacement of capital assets. Examples of these projects include vehicle and equipment replacement, construction of roads, park structures, trail improvements, and land/building acquisition.

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

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

# Historical Property Tax Information

## Where Your Total Property Tax Bill Went in 2024



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

| General Municipal |              | Total Residential Property Taxes and Charges |              |
|-------------------|--------------|--|--------------|
| Municipality      | 2024         | Municipality                                 | 2024         |
| Sooke             | 1,758        | Sooke  | 4,242        |
| North Saanich     | 1,890        | Metchosin                                    | 4,380        |
| North Cowichan    | 1,968        | <b>Langford</b>                              | <b>4,472</b> |
| 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        |
| <b>Langford</b>   | <b>2,406</b> | 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        |
| <b>Average</b>    | <b>2,935</b> | <b>Average</b>                               | <b>6,222</b> |
| 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 February 11, 2025

# Proposed Tax Change

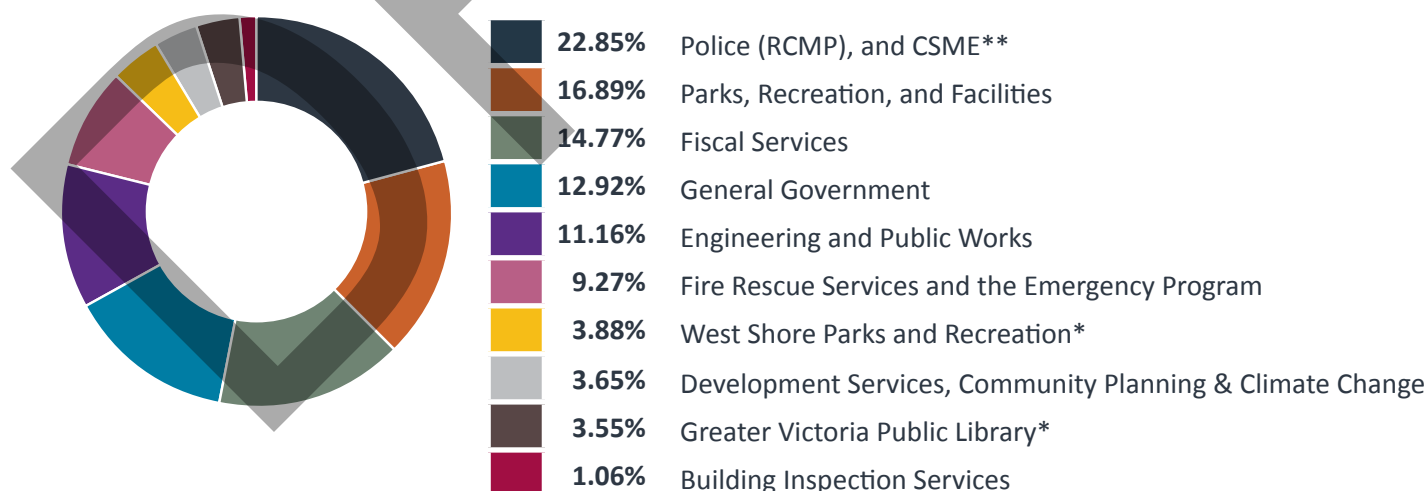
|   | 2024 Budget | 2025         | 2026          | 2027         | 2028         | 2029         |
|---|-------------|--------------|---------------|--------------|--------------|--------------|
| <b>Proposed Property Taxes</b>  |             |              |               |              |              |              |
| <b>Municipal Tax</b>  |             |              |               |              |              |              |
| General & Police  | 43,883,850  | 50,532,690   | 59,183,090    | 63,440,580   | 67,901,670   | 70,932,770   |
| General - West Shore Parks and Recreation                                   | 3,276,205   | 3,422,720    | 3,525,400     | 3,631,160    | 3,740,090    | 3,852,290    |
| General - Greater Victoria Public Library                                   | 2,640,819   | 2,941,210    | 3,029,450     | 3,120,330    | 3,213,940    | 3,310,360    |
| General - Debt  | 1,050,000   | 1,300,000    | 2,900,000     | 4,000,000    | 4,455,000    | 5,605,000    |
| General - Debt - Westhills Langford Aquatic Centre                          | 3,071,523   | 4,009,520    | 2,266,790     | 6,241,690    | 7,567,570    | 8,967,570    |
| General - Woodlands Park  | -           | -            | 2,800,000     | -            | -            | -            |
| Total Property Taxes  | 53,922,397  | 62,206,140   | 73,704,730    | 80,433,760   | 86,878,270   | 92,667,990   |
| Non-market change revenue   | 1,879,000   | 3,013,000    | 1,800,000     | 1,800,000    | 1,800,000    | 1,800,000    |
| Property Taxes - for calculation of tax increase (net of Non-market change) | 52,043,397  | 59,193,140   | 71,904,730    | 78,633,760   | 85,078,270   | 90,867,990   |
| <b>Proposed Tax Increase</b>  |             | <b>9.77%</b> | <b>15.59%</b> | <b>6.69%</b> | <b>5.77%</b> | <b>4.59%</b> |
| <b>Breakdown of Proposed Tax Increase:</b>                                  |             |              |               |              |              |              |
| City  |             | 9.35%        |               |              |              |              |
| Police  |             | 3.62%        |               |              |              |              |
| E-Comm  |             | 2.36%        |               |              |              |              |
| Non-Market change   |             | -5.56%       |               |              |              |              |
| <b>Total</b>  |             | <b>9.77%</b> |               |              |              |              |

# Operating Budget

# Proposed 2025 – 2029 Operating Budget

|   | 2024 Budget       | 2025              | 2026              | 2027               | 2028               | 2029               |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>Operating Revenues</b>                                 |                   |                   |                   |                    |                    |                    |
| Property Taxes  | 53,922,397        | 62,206,140        | 73,704,730        | 80,433,760         | 86,878,270         | 92,667,990         |
| Other Taxation Revenues                                   | 5,042,791         | 2,511,470         | 5,206,320         | 5,226,970          | 5,248,110          | 5,269,750          |
| Transfers from Reserves and Surplus                       | 5,494,339         | 7,292,990         | 1,083,050         | 750,990            | 655,370            | 616,190            |
| Licenses and Permits                                      | 3,848,700         | 4,796,900         | 4,823,700         | 4,850,500          | 4,877,300          | 4,944,100          |
| Other Revenue   | 11,282,790        | 13,195,440        | 13,066,050        | 13,242,230         | 13,412,870         | 13,579,880         |
| Unconditional Grants                                      | 430,000           | 430,000           | 430,000           | 430,000            | 430,000            | 430,000            |
| Conditional Grants  | 1,727,454         | 876,500           | 590,930           | 543,160            | 545,200            | 547,310            |
| <b>Total Operating Revenues</b>                           | <b>81,748,471</b> | <b>91,309,440</b> | <b>98,904,780</b> | <b>105,477,610</b> | <b>112,047,120</b> | <b>118,055,220</b> |
| <b>Operating Expenses</b>                                 |                   |                   |                   |                    |                    |                    |
| Building Inspection Services                              | 949,789           | 966,950           | 1,080,870         | 1,333,310          | 1,400,630          | 1,480,110          |
| Development Services, Community Planning & Climate Change | 3,125,861         | 3,336,620         | 2,269,270         | 2,502,960          | 2,626,590          | 2,761,600          |
| Engineering & Public Works                                | 9,595,312         | 10,185,200        | 10,623,130        | 10,436,480         | 10,907,890         | 11,314,670         |
| Fire Rescue Services and the Emergency Program            | 6,828,467         | 8,462,620         | 9,556,640         | 10,049,770         | 10,618,810         | 11,144,240         |
| Fiscal Services   | 12,768,871        | 13,485,250        | 16,474,820        | 19,374,120         | 21,358,660         | 23,042,070         |
| General Government  | 11,290,098        | 11,795,500        | 12,229,280        | 12,627,540         | 13,144,590         | 13,580,270         |
| Greater Victoria Public Library*                          | 2,935,815         | 3,242,460         | 3,339,740         | 3,439,920          | 3,543,120          | 3,649,420          |
| Parks, Recreation, & Facilities                           | 13,570,691        | 15,425,000        | 15,542,490        | 16,027,650         | 16,719,480         | 17,261,830         |
| Police & CSME**   | 17,407,362        | 20,866,710        | 24,139,120        | 25,926,960         | 27,855,680         | 29,833,190         |
| West Shore Parks & Recreation*                            | 3,276,205         | 3,543,130         | 3,649,420         | 3,758,900          | 3,871,670          | 3,987,820          |
| <b>Total Operating Expenses</b>                           | <b>81,748,471</b> | <b>91,309,440</b> | <b>98,904,780</b> | <b>105,477,610</b> | <b>112,047,120</b> | <b>118,055,220</b> |

## Operating Expenses



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

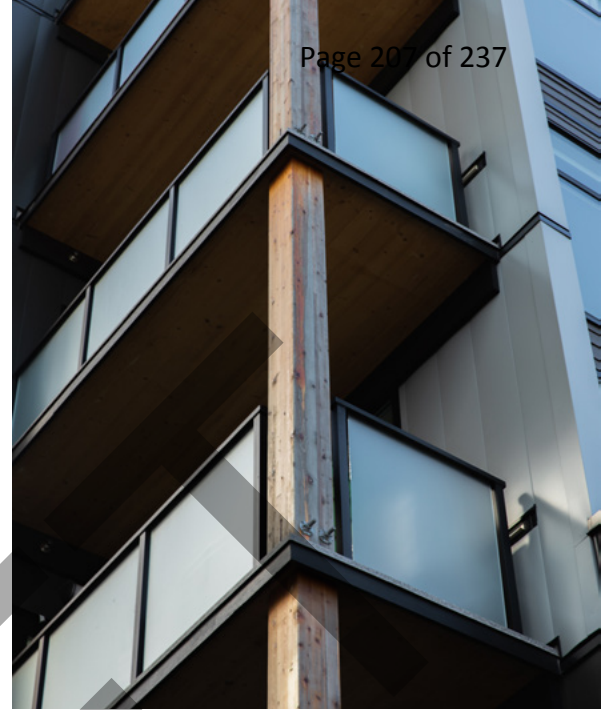
\*\* CSME is Community Safety and Municipal Bylaw Enforcement

# Proposed Operating Revenues

|  | 2024 Budget       | 2025              | 2026              | 2027               | 2028               | 2029               |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| <b>Property Tax Revenues</b>                       |                   |                   |                   |                    |                    |                    |
| General & Police                                   | 43,883,850        | 50,532,690        | 59,183,090        | 63,440,580         | 67,901,670         | 70,932,770         |
| General - West Shore Parks and Recreation          | 3,276,205         | 3,422,720         | 3,525,400         | 3,631,160          | 3,740,090          | 3,852,290          |
| General - Greater Victoria Public Library          | 2,640,819         | 2,941,210         | 3,029,450         | 3,120,330          | 3,213,940          | 3,310,360          |
| General - Debt                                     | 1,050,000         | 1,300,000         | 2,900,000         | 4,000,000          | 4,455,000          | 5,605,000          |
| General - Debt - Westhills Langford Aquatic Centre | 3,071,523         | 4,009,520         | 2,266,790         | 6,241,690          | 7,567,570          | 8,967,570          |
| General - Woodlands Park                           | -                 | -                 | 2,800,000         | -                  | -                  | -                  |
| Parcel Tax - LSA                                   | 4,313,438         | 1,743,010         | 4,418,010         | 4,418,010          | 4,418,010          | 4,418,010          |
| Grant in Lieu                                      | 192,000           | 200,000           | 204,000           | 208,000            | 212,000            | 216,000            |
| 1% Utility Tax                                     | 537,353           | 568,460           | 584,310           | 600,960            | 618,100            | 635,740            |
| <b>Total Property Tax Revenues</b>                 | <b>58,965,188</b> | <b>64,717,610</b> | <b>78,911,050</b> | <b>85,660,730</b>  | <b>92,126,380</b>  | <b>97,937,740</b>  |
| <b>Non-Tax Revenue</b>                             |                   |                   |                   |                    |                    |                    |
| Total Licences & Permits                           | 3,843,700         | 4,791,900         | 4,818,700         | 4,845,500          | 4,872,300          | 4,939,100          |
| Total Rentals                                      | 55,000            | 411,540           | 414,300           | 387,890            | 360,150            | 331,170            |
| Total Interest Income                              | 750,000           | 600,000           | 500,000           | 500,000            | 500,000            | 500,000            |
| Total Penalties & Interest On Taxes                | 442,325           | 590,000           | 605,000           | 620,450            | 636,360            | 652,750            |
| Total Commercial Leasing                           | 116,165           | 158,270           | 152,210           | 144,940            | 137,690            | 130,460            |
| Total Casino                                       | 1,400,000         | 1,400,000         | 1,400,000         | 1,400,000          | 1,400,000          | 1,400,000          |
| Total Other Revenue                                | 8,524,300         | 10,040,630        | 9,999,540         | 10,193,950         | 10,383,670         | 10,570,500         |
| Total Unconditional Grants                         | 430,000           | 430,000           | 430,000           | 430,000            | 430,000            | 430,000            |
| Total Conditional Grants                           | 1,727,454         | 876,500           | 590,930           | 543,160            | 545,200            | 547,310            |
| Total Transfers From Reserve Funds                 | 1,691,650         | 1,723,920         | 360,510           | 345,990            | 335,370            | 296,190            |
| Total Transfers From Reserve Accounts & Surplus    | 3,802,689         | 5,569,070         | 722,540           | 405,000            | 320,000            | 320,000            |
| <b>Total Non-Tax Revenue</b>                       | <b>22,783,283</b> | <b>26,591,830</b> | <b>19,993,730</b> | <b>19,816,880</b>  | <b>19,920,740</b>  | <b>20,117,480</b>  |
| <b>Total Revenues</b>                              | <b>81,748,471</b> | <b>91,309,440</b> | <b>98,904,780</b> | <b>105,477,610</b> | <b>112,047,120</b> | <b>118,055,220</b> |

# Building Services

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



## Key Service Functions and Proposed Budget Initiatives for 2025

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

## Key Stats from 2024



**617** PERMITS ISSUED

**1,730**  
RESIDENTIAL  
UNITS CREATED



**102**  
SINGLE FAMILY HOMES



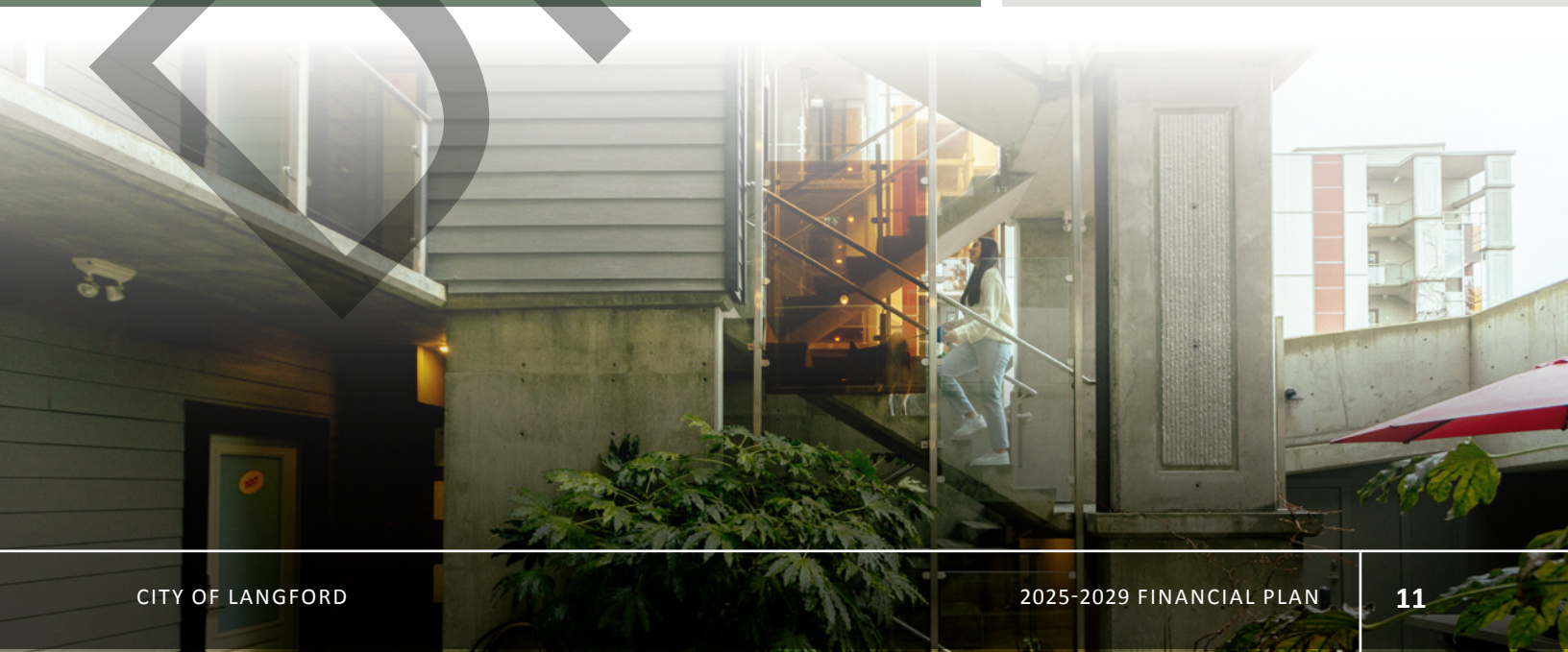
**18**  
DUPLEX



**1,453**  
MULTIFAMILY



**157**  
TOWNHOUSES



# Building Services

## Budget Overview

|                                    | 2024 Budget    | 2025           | 2026             | 2027             | 2028             | 2029             |
|------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Building Inspection Services       |                |                |                  |                  |                  |                  |
| <b>Building Inspection</b>         |                |                |                  |                  |                  |                  |
| Building Inspection Administration | 928,121        | 947,470        | 1,060,950        | 1,312,910        | 1,379,750        | 1,458,750        |
| Building Fleet                     | 13,668         | 14,480         | 14,920           | 15,400           | 15,880           | 16,360           |
| Board of Variance                  | 8,000          | 5,000          | 5,000            | 5,000            | 5,000            | 5,000            |
| <b>Total Building Inspection</b>   | <b>949,789</b> | <b>966,950</b> | <b>1,080,870</b> | <b>1,333,310</b> | <b>1,400,630</b> | <b>1,480,110</b> |
| <b>Total Building</b>              | <b>949,789</b> | <b>966,950</b> | <b>1,080,870</b> | <b>1,333,310</b> | <b>1,400,630</b> | <b>1,480,110</b> |



# Development Services, Community Planning and Climate Change

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

## Development Services

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



### Key Stats from 2024


**20**

 REZONING APPLICATIONS  
RECEIVED

**76**

 DEVELOPMENT PERMIT  
APPLICATIONS RECEIVED

**13**

 DEVELOPMENT  
VARIANCE PERMIT  
APPLICATIONS RECEIVED

**381**

 LOTS CREATED BY  
SUBDIVISION

## Community Planning and Climate Change

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

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



### Proposed Budget Initiatives for 2025

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

### Key Stats from 2024


**10**

HOMES SOLD IN THE ATTAINABLE HOME OWNERSHIP PROGRAM


**17**

BELOW-MARKET RENTAL HOMES WERE SECURED IN HOUSING AGREEMENTS


**3**

COMPONENTS OF PROVINCIAL HOUSING LEGISLATION WERE IMPLEMENTED


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

URBAN FOREST MANAGEMENT PLAN FOR THE CITY WAS ADOPTED

### Budget Overview

|  | 2024 Budget      | 2025             | 2026             | 2027             | 2028             | 2029             |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Development Services, Community Planning & Climate Change                  |                  |                  |                  |                  |                  |                  |
| Subdivision & Land Development   | 405,290          | 369,100          | 384,000          | 392,840          | 404,620          | 416,770          |
| Planning   | 2,720,571        | 2,967,520        | 1,885,270        | 2,110,120        | 2,221,970        | 2,344,830        |
| <b>Total Development Services, Community Planning &amp; Climate Change</b> | <b>3,125,861</b> | <b>3,336,620</b> | <b>2,269,270</b> | <b>2,502,960</b> | <b>2,626,590</b> | <b>2,761,600</b> |

## Budget Overview

|  | 2024 Budget | 2025      | 2026      | 2027      | 2028      | 2029      |
|--|-------------|-----------|-----------|-----------|-----------|-----------|
| Development Services, Community Planning & Climate Change          |             |           |           |           |           |           |
| <b>Subdivision &amp; Land Development</b>                          |             |           |           |           |           |           |
| Subdivision & Land Development                                     | 405,290     | 369,100   | 384,000   | 392,840   | 404,620   | 416,770   |
| Total Subdivision & Land Development                               | 405,290     | 369,100   | 384,000   | 392,840   | 404,620   | 416,770   |
| <b>Planning</b>  |             |           |           |           |           |           |
| Planning Administration  | 1,881,571   | 1,818,520 | 1,604,710 | 1,826,240 | 1,934,680 | 2,054,020 |
| Zoning Bylaw Review  | 100,000     | 230,000   | 16,560    | 17,060    | 17,570    | 18,100    |
| Official Community Plan  | 200,000     | 150,000   | -         | -         | -         | -         |
| Affordable Housing   | 539,000     | 769,000   | 264,000   | 266,820   | 269,720   | 272,710   |
| Total Planning   | 2,720,571   | 2,967,520 | 1,885,270 | 2,110,120 | 2,221,970 | 2,344,830 |
| Total Development Services and Community Planning & Climate Change | 3,125,861   | 3,336,620 | 2,269,270 | 2,502,960 | 2,626,590 | 2,761,600 |

# Engineering and Public Works

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

## Proposed Budget Initiatives for 2025

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

## Budget Overview

|   | 2024 Budget      | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Engineering & Public Works                  |                  |                   |                   |                   |                   |                   |
| Engineering                                 | 2,868,984        | 2,926,230         | 2,671,640         | 2,823,570         | 3,033,050         | 3,220,770         |
| Public Works                                | 6,726,328        | 7,258,970         | 7,951,490         | 7,612,910         | 7,874,840         | 8,093,900         |
| <b>Total Engineering &amp; Public Works</b> | <b>9,595,312</b> | <b>10,185,200</b> | <b>10,623,130</b> | <b>10,436,480</b> | <b>10,907,890</b> | <b>11,314,670</b> |



## Key Stats from 2024



**8 KMs**

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

**1,477 M**

OF SIDEWALK INSTALLED



**804 KMs**

OF BIKE LANE

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



**255+**

STORMWATER DEVICES CLEANED  
AND MAINTAINED

**8 KM+**

STORMWATER PIPES CLEANED

# Engineering and Public Works

## Budget Overview

|   | 2024 Budget      | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Engineering &amp; Public Works</b>       |                  |                   |                   |                   |                   |                   |
| <b>Engineering - Common Services</b>        |                  |                   |                   |                   |                   |                   |
| Engineering Administration                  | 2,282,714        | 2,293,210         | 1,989,500         | 2,121,780         | 2,311,030         | 2,477,890         |
| Luxton Yard                                 | 218,949          | 250,150           | 256,910           | 263,870           | 271,030           | 278,410           |
| Engineering Fleet                           | 62,655           | 71,990            | 74,120            | 76,280            | 78,500            | 80,800            |
| Engineering Outside Wages                   | 242,251          | 277,580           | 285,910           | 294,490           | 303,320           | 312,420           |
| Trolley                                     | 4,200            | -                 | -                 | -                 | -                 | -                 |
| Christmas Decorations                       | 58,215           | 33,300            | 65,200            | 67,150            | 69,170            | 71,250            |
| <b>Total Engineering - Common Services</b>  | <b>2,868,984</b> | <b>2,926,230</b>  | <b>2,671,640</b>  | <b>2,823,570</b>  | <b>3,033,050</b>  | <b>3,220,770</b>  |
| <b>Public Works</b>                         |                  |                   |                   |                   |                   |                   |
| Road Maintenance                            | 4,019,578        | 4,293,630         | 4,383,280         | 4,522,890         | 4,662,490         | 4,753,130         |
| Boulevard Maintenance                       | 147,026          | 142,350           | 287,750           | 121,290           | 124,930           | 128,680           |
| Bridge Maintenance                          | 10,000           | 31,000            | 31,500            | 32,000            | 32,500            | 33,000            |
| Road Contingency                            | 188,939          | 200,410           | 212,220           | 224,090           | 236,010           | 247,990           |
| Roads - Permits                             | 193,098          | 197,530           | 203,460           | 209,570           | 215,860           | 222,330           |
| Storm Drain Maintenance                     | 1,056,153        | 1,127,110         | 1,581,450         | 1,180,930         | 1,210,530         | 1,235,260         |
| Traffic Signs                               | 63,000           | 143,090           | 73,180            | 78,280            | 83,380            | 88,480            |
| Traffic Signals                             | 319,296          | 346,070           | 373,200           | 400,410           | 427,660           | 454,990           |
| Street Lights                               | 718,938          | 767,480           | 805,450           | 843,450           | 881,480           | 919,540           |
| Other Traffic Services                      | 10,300           | 10,300            | -                 | -                 | -                 | 10,500            |
| <b>Total Public Works</b>                   | <b>6,726,328</b> | <b>7,258,970</b>  | <b>7,951,490</b>  | <b>7,612,910</b>  | <b>7,874,840</b>  | <b>8,093,900</b>  |
| <b>Total Engineering &amp; Public Works</b> | <b>9,595,312</b> | <b>10,185,200</b> | <b>10,623,130</b> | <b>10,436,480</b> | <b>10,907,890</b> | <b>11,314,670</b> |

# Langford Fire Rescue and Emergency Program Services

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



## Proposed Budget Initiatives for 2025

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

## Key Stats from 2024



### CALL VOLUME TRENDS

**8%** CALL VOLUME UP  
COMPARED TO 2023



**STRUCTURE FIRES  
INCREASED IN 2024**



**87%** DECREASE IN  
DOLLAR LOSSES DESPITE  
THE INCREASE IN FIRES

## Budget Overview

|  | 2024 Budget      | 2025             | 2026             | 2027              | 2028              | 2029              |
|--|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Fire Rescue Services and the Emergency Program |                  |                  |                  |                   |                   |                   |
| Fire Rescue Services                           | 6,828,467        | 8,462,620        | 9,556,640        | 10,049,770        | 10,618,810        | 11,144,240        |
| <b>Total Fire Rescue Services</b>              | <b>6,828,467</b> | <b>8,462,620</b> | <b>9,556,640</b> | <b>10,049,770</b> | <b>10,618,810</b> | <b>11,144,240</b> |



# Langford Fire Rescue and Emergency Program Services

|  | 2024 Budget      | 2025             | 2026             | 2027              | 2028              | 2029              |
|--|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Fire Rescue Services and the Emergency Program |                  |                  |                  |                   |                   |                   |
| <b>Fire Rescue Services</b>                    |                  |                  |                  |                   |                   |                   |
| Fire Administration                            | 5,223,499        | 6,806,570        | 7,915,870        | 8,363,500         | 8,844,000         | 9,355,380         |
| Fire Fleet                                     | 131,162          | 138,350          | 143,100          | 148,020           | 190,510           | 158,380           |
| Firefighter Training                           | 127,500          | 131,980          | 139,100          | 141,380           | 147,480           | 152,650           |
| Firefighting Force                             | 308,729          | 319,410          | 329,700          | 340,480           | 351,610           | 363,120           |
| Fire Stations                                  | 285,125          | 270,710          | 262,530          | 270,910           | 279,840           | 288,810           |
| Communication Centre                           | 182,537          | 188,900          | 194,850          | 200,950           | 207,300           | 213,850           |
| Fire Equipment Maintenance                     | 386,088          | 399,430          | 413,450          | 427,780           | 442,600           | 457,940           |
| Emergency Measures                             | 183,827          | 207,270          | 158,040          | 156,750           | 155,470           | 154,110           |
| <b>Total Fire Rescue Services</b>              | <b>6,828,467</b> | <b>8,462,620</b> | <b>9,556,640</b> | <b>10,049,770</b> | <b>10,618,810</b> | <b>11,144,240</b> |
| <b>Total Fire Rescue Services</b>              | <b>6,828,467</b> | <b>8,462,620</b> | <b>9,556,640</b> | <b>10,049,770</b> | <b>10,618,810</b> | <b>11,144,240</b> |



# Fiscal Services

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

## Budget Overview

|                                    | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fiscal Services                    |                   |                   |                   |                   |                   |                   |
| Bank Charges & Interest            | 2,492,250         | 990,000           | 2,936,500         | 2,936,500         | 2,936,500         | 2,936,500         |
| Principal Repayment                | 5,609,211         | 1,097,010         | 2,971,470         | 7,959,910         | 7,069,080         | 10,673,890        |
| Transfers to City Funds & Reserves | 4,667,410         | 11,398,240        | 10,566,850        | 8,477,710         | 11,353,080        | 9,431,680         |
| <b>Total Fiscal Services</b>       | <b>12,768,871</b> | <b>13,485,250</b> | <b>16,474,820</b> | <b>19,374,120</b> | <b>21,358,660</b> | <b>23,042,070</b> |

# Fiscal Services

## Budget Overview

|  | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Fiscal Services</b>                             |                   |                   |                   |                   |                   |                   |
| <b>Bank Charges &amp; Interest</b>                 |                   |                   |                   |                   |                   |                   |
| Bank & Temp. Finance Charges                       | 30,000            | 43,500            | 35,000            | 35,000            | 35,000            | 35,000            |
| Bank Charges - Bylaw                               | 500               | 500               | 500               | 500               | 500               | 500               |
| Interest - Roads                                   | 1,334,331         | 846,000           | 1,736,000         | 1,736,000         | 1,736,000         | 1,736,000         |
| Interest - Water                                   | 450,000           | -                 | 440,000           | 440,000           | 440,000           | 440,000           |
| Interest - Facilities                              | 577,419           | -                 | 625,000           | 625,000           | 625,000           | 625,000           |
| Interest - Recreation Facilities                   | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| <b>Total Bank Charges &amp; Interest</b>           | <b>2,492,250</b>  | <b>990,000</b>    | <b>2,936,500</b>  | <b>2,936,500</b>  | <b>2,936,500</b>  | <b>2,936,500</b>  |
| <b>Principal Repayment</b>                         |                   |                   |                   |                   |                   |                   |
| Principal - Roads                                  | 2,105,107         | 897,010           | 1,807,010         | 1,807,010         | 1,807,010         | 1,807,010         |
| Principal - Water                                  | 425,000           | -                 | 435,000           | 435,000           | 435,000           | 435,000           |
| Principal - Facilities                             | 2,879,104         | -                 | 529,460           | 5,517,900         | 4,627,070         | 8,231,880         |
| Principal - Recreation Facilities                  | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| <b>Total Principal Repayment</b>                   | <b>5,609,211</b>  | <b>1,097,010</b>  | <b>2,971,470</b>  | <b>7,959,910</b>  | <b>7,069,080</b>  | <b>10,673,890</b> |
| <b>Transfers to Own Funds &amp; Reserves</b>       |                   |                   |                   |                   |                   |                   |
| Transfer to Capital Fund                           | 2,162,410         | 8,243,240         | 7,211,850         | 4,897,710         | 7,523,080         | 6,426,680         |
| Transfer to Future Expenditures                    | -                 | 650,000           | 850,000           | 1,075,000         | 1,325,000         | 500,000           |
| Transfer to Equipment Reserve                      | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| Transfer to Police Capital Reserve                 | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Transfer to Capital Works Reserve                  | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         | 1,405,000         |
| <b>Total Transfers to Own Funds &amp; Reserves</b> | <b>4,667,410</b>  | <b>11,398,240</b> | <b>10,566,850</b> | <b>8,477,710</b>  | <b>11,353,080</b> | <b>9,431,680</b>  |
| <b>Total Fiscal Services</b>                       | <b>12,768,871</b> | <b>13,485,250</b> | <b>16,474,820</b> | <b>19,374,120</b> | <b>21,358,660</b> | <b>23,042,070</b> |

# General Government

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

## General Government Administration

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

## Corporate Services and Human Resources

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

## Communications and Economic Development

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

## Legislative Services and Records Management

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

## Finance

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

## Information Technology and Geographic Information Systems

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

## Common Services

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

# General Government

## Budget Overview

|  | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>General Government</b>                      |                   |                   |                   |                   |                   |                   |
| <b>Council</b>                                 |                   |                   |                   |                   |                   |                   |
| Council - General                              | 377,041           | 392,650           | 404,430           | 416,560           | 429,050           | 441,920           |
| Council - Travel & Training                    | 72,000            | 54,500            | 72,060            | 72,120            | 72,180            | 72,250            |
| Council - Contingency                          | 206,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| Council - Election Costs                       | -                 | -                 | 120,000           | -                 | -                 | -                 |
| <b>Total Council</b>                           | <b>655,041</b>    | <b>647,150</b>    | <b>796,490</b>    | <b>688,680</b>    | <b>701,230</b>    | <b>714,170</b>    |
| <b>General Government Administration</b>       |                   |                   |                   |                   |                   |                   |
| General Government Administration              | 4,433,961         | 4,492,720         | 4,174,700         | 4,317,970         | 4,448,940         | 4,571,170         |
| Finance  | 1,231,566         | 1,555,160         | 1,822,220         | 1,933,780         | 2,045,410         | 2,163,370         |
| Common Services                                | 1,337,710         | 1,226,920         | 1,319,590         | 1,359,160         | 1,398,890         | 1,440,850         |
| City Hall                                      | 435,125           | 501,680           | 485,930           | 504,190           | 520,570           | 540,320           |
| Rental Properties                              | 50,900            | 52,070            | 53,630            | 55,240            | 56,900            | 58,610            |
| <b>Total General Government Administration</b> | <b>7,489,262</b>  | <b>7,828,550</b>  | <b>7,856,070</b>  | <b>8,170,340</b>  | <b>8,470,710</b>  | <b>8,774,320</b>  |
| <b>General Government - Other</b>              |                   |                   |                   |                   |                   |                   |
| Network Administration                         | 1,487,438         | 1,715,290         | 1,836,210         | 1,959,560         | 2,058,990         | 2,134,810         |
| Legislative Services                           | 587,973           | 662,920           | 675,130           | 714,290           | 755,200           | 795,630           |
| GIS and Mapping                                | 718,634           | 645,450           | 650,550           | 670,070           | 721,130           | 710,880           |
| Database Management                            | 298,169           | 263,350           | 355,660           | 366,330           | 377,310           | 388,640           |
| Asset Management                               | 53,581            | 32,790            | 59,170            | 58,270            | 60,020            | 61,820            |
| <b>Total General Government - Other</b>        | <b>3,145,795</b>  | <b>3,319,800</b>  | <b>3,576,720</b>  | <b>3,768,520</b>  | <b>3,972,650</b>  | <b>4,091,780</b>  |
| <b>Total General Government</b>                | <b>11,290,098</b> | <b>11,795,500</b> | <b>12,229,280</b> | <b>12,627,540</b> | <b>13,144,590</b> | <b>13,580,270</b> |

# Parks, Recreation, and Facilities

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

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

## Proposed Budget Initiatives for 2025

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

## Key Stats From 2024



**6,608**

PARKS & BOULEVARD  
TREES MAINTAINED



**29**

CITY-OWNED  
PLAYGROUNDS



**4,581 M**

MOUNTAIN BIKING  
TRAILS



**1,120 M**

HIKING TRAILS



**2,972 M**

MULTI-USE TRAILS



**2,439 ACRES**

TOTAL GREEN SPACE  
AND PARKS

## Budget Overview

|   | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Parks, Recreation & Facilities                  |                   |                   |                   |                   |                   |                   |
| Parks, Recreation & Facilities                  | 13,570,691        | 14,960,000        | 15,542,490        | 16,027,650        | 16,719,480        | 17,261,830        |
| Westshore Parks & Recreation                    | 3,276,205         | 3,543,130         | 3,649,420         | 3,758,900         | 3,871,670         | 3,987,820         |
| Recreation Purchase of Service                  | -                 | 465,000           | -                 | -                 | -                 | -                 |
| Library Services                                | 2,935,815         | 3,242,460         | 3,339,740         | 3,439,920         | 3,543,120         | 3,649,420         |
| <b>Total Parks, Recreation &amp; Facilities</b> | <b>19,782,711</b> | <b>22,210,590</b> | <b>22,531,650</b> | <b>23,226,470</b> | <b>24,134,270</b> | <b>24,899,070</b> |

# Parks, Recreation and Facilities

## Budget Overview

|   | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Parks, Recreation &amp; Facilities</b>       |                   |                   |                   |                   |                   |                   |
| <b>Parks, Recreation &amp; Facilities</b>       |                   |                   |                   |                   |                   |                   |
| Parks Administration                            | 626,544           | 641,190           | 789,670           | 845,270           | 1,047,690         | 1,134,330         |
| Parks Fleet                                     | 25,903            | 34,040            | 35,020            | 36,070            | 37,160            | 38,280            |
| Parks & Trails Maintenance                      | 2,922,723         | 3,174,860         | 3,226,440         | 3,315,410         | 3,406,780         | 3,500,810         |
| Natural Areas Management                        | 160,474           | 156,460           | 160,810           | 165,250           | 169,810           | 174,470           |
| Recreation Facilities                           | 6,449,761         | 7,523,350         | 7,768,810         | 7,996,510         | 8,278,350         | 8,520,780         |
| Boulevards - Parks                              | 3,236,950         | 3,193,860         | 3,287,770         | 3,384,660         | 3,484,510         | 3,587,130         |
| Cultural Services                               | 148,336           | 127,480           | 161,830           | 168,980           | 176,210           | 183,490           |
| Facilities                                      | -                 | 108,760           | 112,140           | 115,500           | 118,970           | 122,540           |
| <b>Total Parks, Recreation &amp; Facilities</b> | <b>13,570,691</b> | <b>14,960,000</b> | <b>15,542,490</b> | <b>16,027,650</b> | <b>16,719,480</b> | <b>17,261,830</b> |
| <b>Westshore Parks &amp; Recreation</b>         |                   |                   |                   |                   |                   |                   |
| Westshore Parks & Recreation                    | 3,276,205         | 3,543,130         | 3,649,420         | 3,758,900         | 3,871,670         | 3,987,820         |
| <b>Total Westshore Parks &amp; Recreation</b>   | <b>3,276,205</b>  | <b>3,543,130</b>  | <b>3,649,420</b>  | <b>3,758,900</b>  | <b>3,871,670</b>  | <b>3,987,820</b>  |
| <b>Recreation Purchase of Service</b>           |                   |                   |                   |                   |                   |                   |
| Recreation Purchase of Service                  | -                 | 465,000           | -                 | -                 | -                 | -                 |
| <b>Total Westshore Parks &amp; Recreation</b>   | <b>-</b>          | <b>465,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Library Services</b>                         |                   |                   |                   |                   |                   |                   |
| Library Services                                | 2,935,815         | 3,242,460         | 3,339,740         | 3,439,920         | 3,543,120         | 3,649,420         |
| <b>Total Library Services</b>                   | <b>2,935,815</b>  | <b>3,242,460</b>  | <b>3,339,740</b>  | <b>3,439,920</b>  | <b>3,543,120</b>  | <b>3,649,420</b>  |
| <b>Total Parks, Recreation &amp; Facilities</b> | <b>19,782,711</b> | <b>22,210,590</b> | <b>22,531,650</b> | <b>23,226,470</b> | <b>24,134,270</b> | <b>24,899,070</b> |

# Police, Community Safety and Municipal Bylaw Enforcement

## Police (West Shore RCMP)

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

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

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

## Community Safety and Municipal Bylaw Enforcement (CSME)

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



### Key Stats from 2024



#### Police



CRIME RATE

**59** LANGFORD

#### CASE LOAD



**44** LANGFORD

*FTE only - does not factor in vacant positions*

#### CRIMINAL CODE OFFENCES PER CAPITA

**0.06** LANGFORD

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

#### CSME



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



**480** NUMBER OF COMMUNITY SAFETY PATROLS



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



**589** NUMBER OF PARKING TICKETS ISSUED



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

# Police and Community Safety and Municipal Enforcement

## CSME Proposed Budget Initiatives For 2025

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

## Budget Overview

|                                | 2024 Budget       | 2025              | 2026              | 2027              | 2028              | 2029              |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Police &amp; CSME</b>       |                   |                   |                   |                   |                   |                   |
| <b>Police</b>                  |                   |                   |                   |                   |                   |                   |
| Police Services                | 13,146,848        | 15,112,690        | 17,567,560        | 19,020,410        | 20,553,500        | 22,170,630        |
| Police Administration          | 2,002,225         | 2,187,900         | 2,289,770         | 2,444,360         | 2,606,150         | 2,775,460         |
| Police Building                | 323,021           | 342,060           | 352,320           | 362,900           | 373,790           | 385,010           |
| E-Comm (Police Dispatch)       | -                 | 1,275,250         | 1,785,350         | 1,874,620         | 1,968,350         | 2,066,770         |
| <b>Total Police</b>            | <b>15,472,094</b> | <b>18,917,900</b> | <b>21,995,000</b> | <b>23,702,290</b> | <b>25,501,790</b> | <b>27,397,870</b> |
| <b>CSME</b>                    |                   |                   |                   |                   |                   |                   |
| CSME - Administration          | 1,289,084         | 1,310,850         | 1,413,150         | 1,502,670         | 1,580,210         | 1,669,330         |
| CSME - Fleet                   | 66,065            | 47,620            | 49,040            | 50,520            | 52,050            | 53,610            |
| CSME - Speed Watch             | 10,716            | -                 | -                 | -                 | -                 | -                 |
| CSME - Security Patrol         | 212,604           | 199,920           | 224,580           | 231,320           | 238,260           | 245,420           |
| CSME - Animal Control          | 115,161           | 133,240           | 163,490           | 168,390           | 173,440           | 178,640           |
| CSME - Bike Patrols            | 3,215             | 4,300             | 33,400            | 3,500             | 33,610            | 3,720             |
| CSME - Parks & Trails          | 178,423           | 182,880           | 188,360           | 194,010           | 199,830           | 205,820           |
| CSME - Unhoused Management     | 60,000            | 70,000            | 72,100            | 74,260            | 76,490            | 78,780            |
| <b>Total CSME</b>              | <b>1,935,268</b>  | <b>1,948,810</b>  | <b>2,144,120</b>  | <b>2,224,670</b>  | <b>2,353,890</b>  | <b>2,435,320</b>  |
| <b>Total Police &amp; CSME</b> | <b>17,407,362</b> | <b>20,866,710</b> | <b>24,139,120</b> | <b>25,926,960</b> | <b>27,855,680</b> | <b>29,833,190</b> |

# Capital Budget

# Proposed 2025-2029 Capital Budget

## 2025

|   |            |
|---|------------|
| Building  | 100,000    |
| Engineering & Public Works                          | 45,136,280 |
| Fire Rescue Services & the Emergency Program        | 153,000    |
| General Government                                  | 6,077,000  |
| Parks, Recreation & Facilities                      | 86,816,660 |
| Police & Community Safety and Municipal Enforcement | 102,000    |

|                   |                    |
|-------------------|--------------------|
| <b>2025 Total</b> | <b>138,384,940</b> |
|-------------------|--------------------|

## 2026

|   |            |
|---|------------|
| Engineering & Public Works                          | 11,281,000 |
| Fire Rescue Services & the Emergency Program        | 1,550,000  |
| General Government                                  | 2,040,000  |
| Parks, Recreation & Facilities                      | 10,139,460 |
| Police & Community Safety and Municipal Enforcement | 87,000     |

|                   |                   |
|-------------------|-------------------|
| <b>2026 Total</b> | <b>25,097,460</b> |
|-------------------|-------------------|

## 2027

|   |           |
|---|-----------|
| Engineering & Public Works                          | 8,664,000 |
| Fire Rescue Services & the Emergency Program        | 700,000   |
| General Government                                  | 2,000,000 |
| Parks, Recreation & Facilities                      | 4,308,710 |
| Police & Community Safety and Municipal Enforcement | 72,000    |

|                   |                   |
|-------------------|-------------------|
| <b>2027 Total</b> | <b>15,744,710</b> |
|-------------------|-------------------|

## 2028

|   |           |
|---|-----------|
| Engineering & Public Works                          | 3,850,000 |
| Fire Rescue Services & the Emergency Program        | 250,000   |
| General Government                                  | 2,000,000 |
| Parks, Recreation & Facilities                      | 4,623,110 |
| Police & Community Safety and Municipal Enforcement | 72,000    |

|                   |                   |
|-------------------|-------------------|
| <b>2028 Total</b> | <b>10,795,110</b> |
|-------------------|-------------------|

## 2029

|   |           |
|---|-----------|
| Engineering & Public Works                          | 1,350,000 |
| Fire Rescue Services & the Emergency Program        | 225,000   |
| General Government                                  | 2,000,000 |
| Parks, Recreation & Facilities                      | 2,377,500 |
| Police & Community Safety and Municipal Enforcement | 72,000    |

|                   |                  |
|-------------------|------------------|
| <b>2029 Total</b> | <b>6,024,500</b> |
|-------------------|------------------|

|                    |                    |
|--------------------|--------------------|
| <b>Grand Total</b> | <b>196,046,720</b> |
|--------------------|--------------------|



| Projects  | Developer Contributions | Donation         | Canada/BC Infra. Grant | Community Works (Gas Tax) | ICBC - Capital Grants | Roads DCC      | Parks & Open Space DCC | Debt              | General Amenity Reserve | Parks & Open Space Reserve | Equipment Replacement Reserve | Police Building Capital Reserve | Capital Works Reserve | General Operating (ie, Taxation, Surplus, etc) | Multi Use Lanes - BC Active Trans. Infra. Grant | Growing Communities Fund | Child Care BC New Spaces Fund | Grand Total        |
|---|-------------------------|------------------|------------------------|---------------------------|-----------------------|----------------|------------------------|-------------------|-------------------------|----------------------------|-------------------------------|---------------------------------|-----------------------|--|---|--------------------------|-------------------------------|--------------------|
| <b>Building</b>   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               |                    |
| BI01 - Building Inspection Vehicle Purchase                                 |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 100,000                       |                                 |                       |  |   |                          |                               | 100,000            |
| <b>Building Total</b>   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | <b>100,000</b>                |                                 |                       |  |   |                          |                               | <b>100,000</b>     |
| <b>Engineering &amp; Public Works</b>                                       |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               |                    |
| PW01 - Engineering Vehicle Purchase   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 170,000                       |                                 |                       |  |   |                          |                               | 170,000            |
| PW10 - Atco Trailer   |                         |                  |                        |                           |                       |                |                        |                   | 50,000                  |                            |                               |                                 |                       |  |   |                          |                               | 50,000             |
| CM01 - Centre Mountain Residential Rd LSA                                   |                         |                  |                        |                           |                       |                |                        | 5,490,720         |                         |                            |                               |                                 |                       |  |   |                          |                               | 5,490,720          |
| CM02 - Centre Mountain Business Park Rd LSA                                 |                         |                  |                        |                           |                       |                |                        | 10,051,820        |                         |                            |                               |                                 |                       |  |   |                          |                               | 10,051,820         |
| CM03 - Centre Mountain Water Service LSA                                    |                         |                  |                        |                           |                       |                |                        | 12,677,610        |                         |                            |                               |                                 |                       |  |   |                          |                               | 12,677,610         |
| SD46 - Langshire/Glenshire SSL Water System PRV                             |                         |                  |                        |                           |                       |                |                        | 500,000           |                         |                            |                               |                                 |                       |  |   |                          |                               | 500,000            |
| SL09 - Traffic Signal Upgrades  |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 200,000                       |                                 |                       |  |   |                          |                               | 200,000            |
| SL14 - Latoria at Klahanie Signal   |                         |                  |                        |                           |                       | 25,000         |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 25,000             |
| SL17 - Leigh @ Dunford (New Signal Lights)                                  |                         |                  |                        |                           | 40,000                | 225,000        |                        |                   | 185,000                 |                            |                               |                                 |                       |  |   |                          |                               | 450,000            |
| SR32 - Neighbourhood Improvements   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 | 740,000               |  |   |                          |                               | 740,000            |
| SR77 - ENG - Multi Use lanes  |                         |                  |                        | 659,000                   |                       |                |                        |                   |                         |                            |                               |                                 |                       |  | 391,000   |                          |                               | 1,050,000          |
| SR83 - Peatt Rd Hydro   |                         |                  |                        |                           |                       | 25,000         |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 25,000             |
| SR84 - West Shore Pkwy @ Amy Rd Roundabout Improvement Project              |                         |                  |                        |                           |                       |                |                        |                   | 350,000                 |                            |                               |                                 |                       |  |   |                          |                               | 350,000            |
| SR85 - Paving City Parking Lots   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 | 660,000               |  |   |                          |                               | 660,000            |
| SR86 - BMP Ultimate Marble to Ecoasis                                       | 2,500,000               |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 2,500,000          |
| SR90 - Irwin Rd Improvements  |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       | 1,173,770                                      |   |                          |                               | 1,173,770          |
| SR92 - Westwind Drive Retaining Wall Repair                                 |                         |                  |                        |                           |                       |                |                        |                   | 250,000                 |                            |                               |                                 |                       |  |   |                          |                               | 250,000            |
| SR96 - Latoria Road Corridor Upgrades                                       |                         |                  |                        | 2,330,000                 |                       |                |                        |                   |                         |                            |                               |                                 |                       |  | 1,000,000                                       | 3,025,300                |                               | 6,355,300          |
| SR98 - Royal Roads North Parking Lot  |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 | 880,000               |  |   |                          |                               | 880,000            |
| SW01 - Sidewalk Infill  |                         |                  |                        |                           |                       |                |                        |                   | 800,000                 |                            |                               |                                 |                       |  |   | 530,000                  |                               | 1,330,000          |
| SW20 - Luxton Sidewalk  |                         |                  |                        |                           |                       |                |                        |                   | 107,060                 |                            |                               |                                 |                       |  |   |                          |                               | 107,060            |
| SW28 - Glen Lake Sidewalk   |                         |                  |                        |                           |                       |                |                        |                   | 100,000                 |                            |                               |                                 |                       |  |   |                          |                               | 100,000            |
| <b>Engineering &amp; Public Works Total</b>                                 | <b>2,500,000</b>        |                  |                        | <b>2,989,000</b>          | <b>40,000</b>         | <b>275,000</b> |                        | <b>28,720,150</b> | <b>1,842,060</b>        |                            | <b>370,000</b>                |                                 | <b>2,280,000</b>      | <b>1,173,770</b>                               | <b>1,391,000</b>                                | <b>3,555,300</b>         |                               | <b>45,136,280</b>  |
| <b>Fire Rescue Services &amp; the Emergency Program</b>                     |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               |                    |
| EP02 - Emergency Preparedness - Equipment                                   |                         |                  | 48,000                 |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 48,000             |
| FE14 - Fire Vehicle Replacement   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 50,000                        |                                 |                       |  |   |                          |                               | 50,000             |
| FE23 - Firehall #2  |                         |                  |                        |                           |                       |                |                        |                   | 30,000                  |                            |                               |                                 |                       |  |   |                          |                               | 30,000             |
| FE45 - Hose Replacement   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 25,000                        |                                 |                       |  |   |                          |                               | 25,000             |
| <b>Fire Rescue Services &amp; the Emergency Program Total</b>               |                         |                  | <b>48,000</b>          |                           |                       |                |                        |                   | <b>30,000</b>           |                            | <b>75,000</b>                 |                                 |                       |  |   |                          |                               | <b>153,000</b>     |
| <b>General Government</b>   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               |                    |
| FA01 - Municipal (City Hall) Upgrades                                       |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 | 475,000               | 125,000  |   |                          |                               | 600,000            |
| FA05 - Wi-Fi Community Internet   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 160,000                       |                                 |                       |  |   |                          |                               | 160,000            |
| FA08 - Admin Property Purchase  |                         |                  |                        |                           |                       |                |                        | 5,000,000         |                         |                            |                               |                                 |                       |  |   |                          |                               | 5,000,000          |
| FA25 - Fibre Network  |                         |                  |                        |                           |                       |                |                        |                   | 100,000                 |                            |                               |                                 |                       |  |   |                          |                               | 100,000            |
| FA36 - Council Video Streaming Hardware                                     |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 | 24,000                |  |   |                          |                               | 24,000             |
| FA06 - IT - Servers/Printers/Backup   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 193,000                       |                                 |                       |  |   |                          |                               | 193,000            |
| <b>General Government Total</b>   |                         |                  |                        |                           |                       |                |                        | <b>5,000,000</b>  | <b>100,000</b>          |                            | <b>353,000</b>                |                                 | <b>499,000</b>        | <b>125,000</b>                                 |   |                          |                               | <b>6,077,000</b>   |
| <b>Parks, Recreation &amp; Facilities</b>                                   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               |                    |
| PD19 - Porcher Park   |                         |                  |                        |                           |                       |                | 170,000                |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 170,000            |
| PD35 - Glen Lake Spray Park   |                         |                  |                        |                           |                       |                | 400,000                |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 400,000            |
| PD36 - Washroom Facility Improvements                                       |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 | 25,000                |  |   |                          |                               | 25,000             |
| PD40 - Royal Roads Parklet  |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 75,000             |
| PD41 - City Hall - Parkade EV Charger Ready                                 |                         |                  |                        | 85,000                    |                       |                |                        |                   | 75,000                  |                            |                               |                                 |                       |  |   |                          |                               | 85,000             |
| PD45 - City Centre Grill Kitchen Cooling Coil                               |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 30,000                        |                                 |                       |  |   |                          |                               | 30,000             |
| PD47 - Westhills Arena - Mechanical Improvements                            |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 300,000                       |                                 |                       |  |   |                          |                               | 300,000            |
| PD50 - Florence Lake Pier Repairs   |                         |                  |                        |                           | 200,000               |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 200,000            |
| PD54 - Westhills Langford Aquatic Centre                                    |                         |                  |                        |                           |                       |                |                        | 20,000,000        |                         |                            |                               |                                 |                       | 5,500,000                                      |   | 9,500,000                |                               | 35,000,000         |
| PD55 - Woodlands Park   |                         | 8,325,000        |                        |                           |                       |                |                        | 3,600,000         |                         | 3,858,000                  |                               |                                 |                       | 378,520  |   | 3,142,000                |                               | 19,303,520         |
| PD56 - Daycare - (subject to grant funding)                                 |                         |                  |                        |                           |                       |                |                        |                   | 48,780                  |                            |                               |                                 |                       |  |   |                          | 6,272,600                     | 6,321,380          |
| PD57 - Daycare - (subject to grant funding)                                 |                         |                  |                        |                           |                       |                |                        | 186,000           |                         |                            |                               |                                 |                       |  |   |                          | 10,832,060                    | 11,018,060         |
| PD58 - Daycare - (subject to grant funding)                                 |                         |                  |                        |                           |                       |                |                        | 248,100           |                         |                            |                               |                                 |                       |  |   |                          | 7,160,600                     | 7,408,700          |
| PD59 - Community Amenity Space  |                         |                  |                        |                           |                       |                |                        | 3,142,000         |                         |                            |                               |                                 |                       |  |   | 1,858,000                |                               | 5,000,000          |
| PD60 - Treanor & City Gates Blvd Landscaping                                |                         |                  |                        |                           |                       |                | 155,000                |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 155,000            |
| PK01 - Parkland Acquisition   |                         |                  |                        |                           |                       |                | 1,000,000              |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 1,000,000          |
| PK07 - Access Improvements  |                         |                  |                        |                           |                       |                | 100,000                |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 100,000            |
| PK18 - Hiking Trails  |                         |                  |                        |                           |                       |                | 25,000                 |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 25,000             |
| PK20 - Centennial Tennis Courts   |                         |                  |                        |                           |                       |                | 50,000                 |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 50,000             |
| PK73 - Veterans Park Expansion  |                         |                  |                        |                           |                       |                | 150,000                |                   |                         |                            |                               |                                 |                       |  |   |                          |                               | 150,000            |
| <b>Parks, Recreation &amp; Facilities Total</b>                             |                         | <b>8,325,000</b> |                        | <b>285,000</b>            |                       |                | <b>2,050,000</b>       | <b>27,176,100</b> | <b>123,780</b>          | <b>3,858,000</b>           | <b>330,000</b>                |                                 | <b>25,000</b>         | <b>5,878,520</b>                               |   | <b>14,500,000</b>        | <b>24,265,260</b>             | <b>86,816,660</b>  |
| <b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>       |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               |                                 |                       |  |   |                          |                               |                    |
| BL02 - CSME - Vehicle Replacement   |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | 30,000                        |                                 |                       |  |   |                          |                               | 30,000             |
| PS02 - Police Building Improvements/Replacements                            |                         |                  |                        |                           |                       |                |                        |                   |                         |                            |                               | 72,000                          |                       |  |   |                          |                               | 72,000             |
| <b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b> |                         |                  |                        |                           |                       |                |                        |                   |                         |                            | <b>30,000</b>                 | <b>72,000</b>                   |                       |  |   |                          |                               | <b>102,000</b>     |
| <b>Grand Total</b>  | <b>2,500,000</b>        | <b>8,325,000</b> | <b>48,000</b>          | <b>3,274,000</b>          | <b>40,000</b>         | <b>275,000</b> | <b>2,050,000</b>       | <b>60,896,250</b> | <b>2,095,840</b>        | <b>3,858,000</b>           | <b>1,258,000</b>              | <b>72,000</b>                   | <b>2,804,000</b>      | <b>7,177,290</b>                               | <b>1,391,000</b>                                | <b>18,055,300</b>        | <b>24,265,260</b>             | <b>138,384,940</b> |

## Proposed 2026 Capital Budget

| Projects  | Grant/Other      | Community Works (Gas Tax) | Parks & Open Space DCC | Debt             | General Amenity Reserve | Equipment Replacement Reserve | Police Building Capital Reserve | Capital Works Reserve | General Operating (ie, Taxation, Surplus, etc) | Multi Use Lanes - BC Active Trans. Infra. Grant | Grand Total       |
|---|------------------|---------------------------|------------------------|------------------|-------------------------|-------------------------------|---------------------------------|-----------------------|--|---|-------------------|
| <b>Engineering &amp; Public Works</b>                                       |                  |                           |                        |                  |                         |                               |                                 |                       |  |   |                   |
| PW01 - Engineering Vehicle Purchase   |                  |                           |                        |                  |                         | 235,000                       |                                 |                       |  |   | 235,000           |
| SL09 - Traffic Signal Upgrades  |                  |                           |                        |                  |                         |                               |                                 | 200,000               |  |   | 200,000           |
| SR32 - Neighbourhood Improvements   |                  |                           |                        |                  |                         |                               |                                 | 350,000               |  |   | 350,000           |
| SW01 - Sidewalk Infill  |                  |                           |                        |                  | 2,000,000               |                               |                                 |                       |  |   | 2,000,000         |
| SR95 - City Centre Crosswalk  |                  |                           |                        |                  | 140,000                 |                               |                                 |                       |  |   | 140,000           |
| SR96 - Latoria Road Corridor Upgrades                                       | 2,556,000        | 1,000,000                 |                        |                  |                         |                               |                                 |                       |  | 1,000,000                                       | 4,556,000         |
| SW28 - Glen Lake Sidewalk   | 2,600,000        |                           |                        |                  |                         |                               |                                 |                       |  |   | 2,600,000         |
| SR97 - Walfred Rd Paving & Drainage Upgrades                                |                  |                           |                        |                  | 1,200,000               |                               |                                 |                       |  |   | 1,200,000         |
| <b>Engineering &amp; Public Works Total</b>                                 | <b>5,156,000</b> | <b>1,000,000</b>          |                        |                  | <b>3,340,000</b>        | <b>235,000</b>                |                                 | <b>550,000</b>        |  | <b>1,000,000</b>                                | <b>11,281,000</b> |
| <b>Fire Rescue Services &amp; the Emergency Program</b>                     |                  |                           |                        |                  |                         |                               |                                 |                       |  |   |                   |
| FE14 - Fire Vehicle Replacement   |                  |                           |                        |                  |                         | 1,500,000                     |                                 |                       |  |   | 1,500,000         |
| FE45 - Hose Replacement   |                  |                           |                        |                  |                         | 25,000                        |                                 |                       |  |   | 25,000            |
| FE23 - Firehall #2  |                  |                           |                        |                  |                         |                               |                                 | 25,000                |  |   | 25,000            |
| <b>Fire Rescue Services &amp; the Emergency Program Total</b>               |                  |                           |                        |                  |                         | <b>1,525,000</b>              |                                 | <b>25,000</b>         |  |   | <b>1,550,000</b>  |
| <b>General Government</b>   |                  |                           |                        |                  |                         |                               |                                 |                       |  |   |                   |
| FA08 - Admin Property Purchase  |                  |                           |                        | 2,000,000        |                         |                               |                                 |                       |  |   | 2,000,000         |
| FA44 - Service Enhancements   |                  |                           |                        |                  |                         |                               |                                 | 40,000                |  |   | 40,000            |
| <b>General Government Total</b>   |                  |                           |                        | <b>2,000,000</b> |                         |                               |                                 | <b>40,000</b>         |  |   | <b>2,040,000</b>  |
| <b>Parks, Recreation &amp; Facilities</b>                                   |                  |                           |                        |                  |                         |                               |                                 |                       |  |   |                   |
| PK01 - Parkland Acquisition   |                  |                           | 1,000,000              |                  |                         |                               |                                 |                       |  |   | 1,000,000         |
| PK24 - Centennial Park Improvements   |                  |                           | 385,000                |                  |                         |                               |                                 |                       |  |   | 385,000           |
| PK26 - Parks Vehicle Purchase   |                  |                           |                        |                  |                         | 80,000                        |                                 |                       |  |   | 80,000            |
| PK73 - Veterans Park Expansion  |                  |                           | 2,650,000              |                  |                         |                               |                                 |                       |  |   | 2,650,000         |
| PK07 - Access Improvements  |                  |                           | 100,000                |                  |                         |                               |                                 |                       |  |   | 100,000           |
| PD37 - Westshore Parkway Trail  |                  |                           | 500,000                |                  |                         |                               |                                 |                       |  |   | 500,000           |
| PK50 - Westhills Arena - Skate Mats   |                  | 80,000                    |                        |                  |                         |                               |                                 |                       |  |   | 80,000            |
| PD48 - Westhills Park Rubber Replacement                                    |                  |                           |                        |                  |                         |                               |                                 | 150,000               |  |   | 150,000           |
| PD42 - City Gate Turf Field   |                  | 1,500,000                 |                        |                  |                         |                               |                                 |                       |  |   | 1,500,000         |
| PD53 - Starlight Field Turf Replacement                                     |                  | 1,500,000                 |                        |                  |                         |                               |                                 |                       |  |   | 1,500,000         |
| PD54 - Westhills Langford Aquatic Centre                                    |                  |                           |                        |                  |                         |                               |                                 |                       | 1,011,360                                      |   | 1,011,360         |
| PD55 - Woodlands Park   |                  |                           |                        | 382,610          |                         |                               |                                 |                       | 800,490  |   | 1,183,100         |
| <b>Parks, Recreation &amp; Facilities Total</b>                             |                  | <b>3,080,000</b>          | <b>4,635,000</b>       | <b>382,610</b>   |                         | <b>80,000</b>                 |                                 | <b>150,000</b>        | <b>1,811,850</b>                               |   | <b>10,139,460</b> |
| <b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>       |                  |                           |                        |                  |                         |                               |                                 |                       |  |   |                   |
| BL03 - CREST Radio Purchase   |                  |                           |                        |                  |                         | 15,000                        |                                 |                       |  |   | 15,000            |
| PS02 - Police Building Improvements/Replacements                            |                  |                           |                        |                  |                         |                               | 72,000                          |                       |  |   | 72,000            |
| <b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b> |                  |                           |                        |                  |                         | <b>15,000</b>                 | <b>72,000</b>                   |                       |  |   | <b>87,000</b>     |
| <b>Grand Total</b>  | <b>5,156,000</b> | <b>4,080,000</b>          | <b>4,635,000</b>       | <b>2,382,610</b> | <b>3,340,000</b>        | <b>1,855,000</b>              | <b>72,000</b>                   | <b>765,000</b>        | <b>1,811,850</b>                               | <b>1,000,000</b>                                | <b>25,097,460</b> |

## Proposed 2027 Capital Budget

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

## Proposed 2028 Capital Budget

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

## Proposed 2029 Capital Budget

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

# Reserves

# Impact of Proposed 2025 Budget on Reserve Funds

|  | Balance<br>Beginning<br>of Year | Additions         | Expenditures<br>Transfers | Transfer<br>Internal | Interest<br>Earned/charged | Ending<br>Balance |
|--|---------------------------------|-------------------|---------------------------|----------------------|----------------------------|-------------------|
|  | (Subject to change)             |                   |                           |                      |                            |                   |
| <b>Reserve Funds</b>                           |                                 |                   |                           |                      |                            |                   |
| Capital Works                                  | \$ 2,223,212                    | 1,405,000         | (3,654,000)               | -                    | 66,696                     | 40,908            |
| Affordable Housing                             | 4,627,975                       | 400,000           | (751,820)                 | -                    | 138,839                    | 4,414,994         |
| Parks and Open Space                           | 3,503,161                       | 250,000           | (3,858,000)               | -                    | 104,839                    | -                 |
| Parkland Improvement                           | 3,442                           | -                 | -                         | -                    | 103                        | 3,546             |
| General Amenity/Amenity Cost Charge            | 950,364                         | 2,500,000         | (2,095,840)               | -                    | 28,511                     | 1,383,035         |
| Equipment Replacement                          | 2,223,440                       | 1,000,000         | (1,380,100)               | -                    | 66,703                     | 1,910,043         |
| Sidewalk Capital                               | 49,545                          | -                 | -                         | -                    | 1,486                      | 51,031            |
| Bear Mountain Firehall                         | 1,761,447                       | 15,000            | -                         | -                    | 52,843                     | 1,829,291         |
| Police Capital                                 | 143,062                         | 100,000           | (72,000)                  | -                    | 4,292                      | 175,354           |
| Special Police                                 | 737,212                         | -                 | -                         | -                    | 22,116                     | 759,328           |
| Growing Communities Fund                       | 17,988,957                      | -                 | (18,055,300)              | -                    | 66,343                     | -                 |
| Downtown Parking                               | 140,284                         | -                 | -                         | -                    | 4,209                      | 144,493           |
| <b>Total Reserve Funds Balances</b>            | <b>34,352,101</b>               | <b>5,670,000</b>  | <b>(29,867,060)</b>       | <b>-</b>             | <b>556,981</b>             | <b>10,712,022</b> |
| <b>Development Cost Charges</b>                |                                 |                   |                           |                      |                            |                   |
| Parks  | 180,199                         | -                 | -                         | -                    | 5,406                      | 185,605           |
| Storm Drainage                                 | 538,835                         | 140,000           | -                         | -                    | 16,165                     | 695,000           |
| Roads  | 153,670                         | 2,600,000         | (275,000)                 | (2,000,000)          | 4,610                      | 483,280           |
| Parkland and Open Space                        | 10,347,095                      | 2,250,000         | (2,050,000)               | 2,000,000            | 310,413                    | 12,857,508        |
| <b>Total Development Cost Charges Balances</b> | <b>11,219,799</b>               | <b>4,990,000</b>  | <b>(2,325,000)</b>        | <b>-</b>             | <b>336,594</b>             | <b>14,221,393</b> |
| <b>Other Reserve Accounts</b>                  |                                 |                   |                           |                      |                            |                   |
| Surplus  | 5,500,000                       | 500,000           | (4,565,310)               | -                    | 165,000                    | 1,599,690         |
| Infrastructure Sustainability Reserve          | 1,305,329                       | -                 | -                         | -                    | 39,160                     | 1,344,489         |
| Community Works (Gas Tax)                      | 5,400,000                       | 2,184,000         | (3,394,000)               | -                    | 162,000                    | 4,352,000         |
| <b>Total Other Reserve Accounts Balances</b>   | <b>12,205,329</b>               | <b>2,684,000</b>  | <b>(7,959,310)</b>        | <b>-</b>             | <b>366,160</b>             | <b>7,296,179</b>  |
| <b>Total Funds on Hand</b>                     | <b>\$ 57,777,229</b>            | <b>13,344,000</b> | <b>(40,151,370)</b>       | <b>-</b>             | <b>1,259,735</b>           | <b>32,229,594</b> |

# Impact of Proposed 2026 Budget on Reserve Funds

|  |           | Balance<br>Beginning<br>of Year | Additions         | Expenditures<br>Transfers | Transfer<br>Internal | Interest<br>Earned/charged | Ending<br>Balance |
|--|-----------|---------------------------------|-------------------|---------------------------|----------------------|----------------------------|-------------------|
| <b>Reserve Funds</b>                           |           |                                 |                   |                           |                      |                            |                   |
| Capital Works                                  | \$        | 40,908                          | 1,405,000         | (765,000)                 | -                    | 1,227                      | 682,135           |
| Affordable Housing                             |           | 4,414,994                       | 400,000           | (269,730)                 | -                    | 132,450                    | 4,677,714         |
| Parks and Open Space                           |           | -                               | 250,000           | -                         | -                    | 7,500                      | 257,500           |
| Parkland Improvement                           |           | 3,546                           | -                 | -                         | -                    | 106                        | 3,652             |
| General Amenity/Amenity Cost Charge            |           | 1,383,035                       | 2,500,000         | (3,340,000)               | -                    | 41,491                     | 584,526           |
| Equipment Replacement                          |           | 1,910,043                       | 1,000,000         | (1,945,780)               | -                    | 57,301                     | 1,021,564         |
| Sidewalk Capital                               |           | 51,031                          | -                 | -                         | -                    | 1,531                      | 52,562            |
| Bear Mountain Firehall                         |           | 1,829,291                       | 15,000            | -                         | -                    | 54,879                     | 1,899,169         |
| Police Capital                                 |           | 175,354                         | 100,000           | (72,000)                  | -                    | 5,261                      | 208,614           |
| Special Police                                 |           | 759,328                         | -                 | -                         | -                    | 22,780                     | 782,108           |
| Growing Communities Fund                       |           | -                               | -                 | -                         | -                    | -                          | -                 |
| Downtown Parking                               |           | 144,493                         | -                 | -                         | -                    | 4,335                      | 148,828           |
| <b>Total Reserve Funds Balances</b>            |           | <b>10,712,022</b>               | <b>5,670,000</b>  | <b>(6,392,510)</b>        | <b>-</b>             | <b>328,861</b>             | <b>10,318,373</b> |
| <b>Development Cost Charges</b>                |           |                                 |                   |                           |                      |                            |                   |
| Parks  |           | 185,605                         | -                 | -                         | -                    | 5,568                      | 191,173           |
| Storm Drainage                                 |           | 695,000                         | 140,000           | -                         | -                    | 20,850                     | 855,850           |
| Roads  |           | 483,280                         | 2,600,000         | -                         | (1,500,000)          | 14,498                     | 1,597,779         |
| Parkland and Open Space                        |           | 12,857,508                      | 2,250,000         | (4,635,000)               | 1,500,000            | 385,725                    | 12,358,233        |
| <b>Total Development Cost Charges Balances</b> |           | <b>14,221,393</b>               | <b>4,990,000</b>  | <b>(4,635,000)</b>        | <b>-</b>             | <b>426,642</b>             | <b>15,003,035</b> |
| <b>Other Reserve Accounts</b>                  |           |                                 |                   |                           |                      |                            |                   |
| Surplus  |           | 1,599,690                       | 500,000           | (365,000)                 | -                    | 47,991                     | 1,782,681         |
| Infrastructure Sustainability Reserve          |           | 1,344,489                       | -                 | -                         | -                    | 40,335                     | 1,384,824         |
| Community Works (Gas Tax)                      |           | 4,352,000                       | 2,227,680         | (4,200,000)               | -                    | 130,560                    | 2,510,240         |
| <b>Total Other Reserve Accounts Balances</b>   |           | <b>7,296,179</b>                | <b>2,727,680</b>  | <b>(4,565,000)</b>        | <b>-</b>             | <b>218,885</b>             | <b>5,677,744</b>  |
| <b>Total Funds on Hand</b>                     | <b>\$</b> | <b>32,229,594</b>               | <b>13,387,680</b> | <b>(15,592,510)</b>       | <b>-</b>             | <b>974,388</b>             | <b>30,999,152</b> |

# Impact of Proposed 2027 Budget on Reserve Funds

|  |           | Balance<br>Beginning<br>of Year | Additions         | Expenditures<br>Transfers | Transfer<br>Internal | Interest<br>Earned/charged | Ending<br>Balance |
|--|-----------|---------------------------------|-------------------|---------------------------|----------------------|----------------------------|-------------------|
| <b>Reserve Funds</b>                           |           |                                 |                   |                           |                      |                            |                   |
| Capital Works                                  | \$        | 682,135                         | 1,405,000         | (701,000)                 | -                    | 20,464                     | 1,406,599         |
| Affordable Housing                             |           | 4,677,714                       | 400,000           | (272,720)                 | -                    | 140,331                    | 4,945,326         |
| Parks and Open Space                           |           | 257,500                         | 250,000           | -                         | -                    | 7,725                      | 515,225           |
| Parkland Improvement                           |           | 3,652                           | -                 | -                         | -                    | 110                        | 3,762             |
| General Amenity/Amenity Cost Charge            |           | 584,526                         | 2,250,000         | (823,000)                 | -                    | 17,536                     | 2,029,061         |
| Equipment Replacement                          |           | 1,021,564                       | 1,000,000         | (760,270)                 | -                    | 30,647                     | 1,291,941         |
| Sidewalk Capital                               |           | 52,562                          | -                 | -                         | -                    | 1,577                      | 54,139            |
| Bear Mountain Firehall                         |           | 1,899,169                       | 10,000            | -                         | -                    | 56,975                     | 1,966,144         |
| Police Capital                                 |           | 208,614                         | 100,000           | (72,000)                  | -                    | 6,258                      | 242,873           |
| Special Police                                 |           | 782,108                         | -                 | -                         | -                    | 23,463                     | 805,571           |
| Downtown Parking                               |           | 148,828                         | -                 | -                         | -                    | 4,465                      | 153,293           |
| <b>Total Reserve Funds Balances</b>            |           | <b>10,318,373</b>               | <b>5,415,000</b>  | <b>(2,628,990)</b>        | <b>-</b>             | <b>309,551</b>             | <b>13,413,934</b> |
| <b>Development Cost Charges</b>                |           |                                 |                   |                           |                      |                            |                   |
| Parks  |           | 191,173                         | -                 | -                         | -                    | 5,735                      | 196,908           |
| Storm Drainage                                 |           | 855,850                         | 140,000           | (150,000)                 | -                    | 25,675                     | 871,525           |
| Roads  |           | 1,597,779                       | 2,600,000         | -                         | -                    | 47,933                     | 4,245,712         |
| Parkland and Open Space                        |           | 12,358,233                      | 2,250,000         | (1,100,000)               | -                    | 370,747                    | 13,878,980        |
| <b>Total Development Cost Charges Balances</b> |           | <b>15,003,035</b>               | <b>4,990,000</b>  | <b>(1,250,000)</b>        | <b>-</b>             | <b>450,091</b>             | <b>19,193,126</b> |
| <b>Other Reserve Accounts</b>                  |           |                                 |                   |                           |                      |                            |                   |
| Surplus  |           | 1,782,681                       | 500,000           | (285,000)                 | -                    | 53,480                     | 2,051,161         |
| Infrastructure Sustainability Reserve          |           | 1,384,824                       | -                 | -                         | -                    | 41,545                     | 1,426,368         |
| Community Works (Gas Tax)                      |           | 2,510,240                       | 2,272,234         | (1,970,000)               | -                    | 75,307                     | 2,887,781         |
| <b>Total Other Reserve Accounts Balances</b>   |           | <b>5,677,744</b>                | <b>2,772,234</b>  | <b>(2,255,000)</b>        | <b>-</b>             | <b>170,332</b>             | <b>6,365,310</b>  |
| <b>Total Funds on Hand</b>                     | <b>\$</b> | <b>30,999,152</b>               | <b>13,177,234</b> | <b>(6,133,990)</b>        | <b>-</b>             | <b>929,975</b>             | <b>38,972,370</b> |

# Impact of Proposed 2028 Budget on Reserve Funds

|  |           | Balance<br>Beginning<br>of Year | Additions         | Expenditures<br>Transfers | Transfer<br>Internal | Interest<br>Earned/charged | Ending<br>Balance |
|--|-----------|---------------------------------|-------------------|---------------------------|----------------------|----------------------------|-------------------|
| <b>Reserve Funds</b>                           |           |                                 |                   |                           |                      |                            |                   |
| Capital Works                                  | \$        | 1,406,599                       | 1,405,000         | (645,000)                 | -                    | 42,198                     | 2,208,797         |
| Affordable Housing                             |           | 4,945,326                       | 400,000           | (275,800)                 | -                    | 148,360                    | 5,217,885         |
| Parks and Open Space                           |           | 515,225                         | 200,000           | -                         | -                    | 15,457                     | 730,682           |
| Parkland Improvement                           |           | 3,762                           | -                 | -                         | -                    | 113                        | 3,875             |
| General Amenity/Amenity Cost Charge            |           | 2,029,061                       | 2,000,000         | (800,000)                 | -                    | 60,872                     | 3,289,933         |
| Equipment Replacement                          |           | 1,291,941                       | 1,000,000         | (319,570)                 | -                    | 38,758                     | 2,011,129         |
| Sidewalk Capital                               |           | 54,139                          | -                 | -                         | -                    | 1,624                      | 55,763            |
| Bear Mountain Firehall                         |           | 1,966,144                       | 10,000            | -                         | -                    | 58,984                     | 2,035,129         |
| Police Capital                                 |           | 242,873                         | 100,000           | (72,000)                  | -                    | 7,286                      | 278,159           |
| Special Police                                 |           | 805,571                         | -                 | -                         | -                    | 24,167                     | 829,739           |
| Downtown Parking                               |           | 153,293                         | -                 | -                         | -                    | 4,599                      | 157,891           |
| <b>Total Reserve Funds Balances</b>            |           | <b>13,413,934</b>               | <b>5,115,000</b>  | <b>(2,112,370)</b>        | <b>-</b>             | <b>402,418</b>             | <b>16,818,982</b> |
| <b>Development Cost Charges</b>                |           |                                 |                   |                           |                      |                            |                   |
| Parks  |           | 196,908                         | -                 | -                         | -                    | 5,907                      | 202,816           |
| Storm Drainage                                 |           | 871,525                         | 140,000           | (1,500,000)               | 500,000              | 26,146                     | 37,671            |
| Roads  |           | 4,245,712                       | 2,600,000         | -                         | (500,000)            | 127,371                    | 6,473,084         |
| Parkland and Open Space                        |           | 13,878,980                      | 2,250,000         | (1,100,000)               | -                    | 416,369                    | 15,445,350        |
| <b>Total Development Cost Charges Balances</b> |           | <b>19,193,126</b>               | <b>4,990,000</b>  | <b>(2,600,000)</b>        | <b>-</b>             | <b>575,794</b>             | <b>22,158,920</b> |
| <b>Other Reserve Accounts</b>                  |           |                                 |                   |                           |                      |                            |                   |
| Surplus  |           | 2,051,161                       | 500,000           | (200,000)                 | -                    | 61,535                     | 2,412,696         |
| Infrastructure Sustainability Reserve          |           | 1,426,368                       | -                 | -                         | -                    | 42,791                     | 1,469,159         |
| Community Works (Gas Tax)                      |           | 2,887,781                       | 2,317,678         | (120,000)                 | -                    | 86,633                     | 5,172,092         |
| <b>Total Other Reserve Accounts Balances</b>   |           | <b>6,365,310</b>                | <b>2,817,678</b>  | <b>(320,000)</b>          | <b>-</b>             | <b>190,959</b>             | <b>9,053,948</b>  |
| <b>Total Funds on Hand</b>                     | <b>\$</b> | <b>38,972,370</b>               | <b>12,922,678</b> | <b>(5,032,370)</b>        | <b>-</b>             | <b>1,169,171</b>           | <b>48,031,850</b> |

# Impact of Proposed 2029 Budget on Reserve Funds

|  | Balance<br>Beginning<br>of Year | Additions         | Expenditures<br>Transfers | Transfer<br>Internal | Interest<br>Earned/charged | Ending<br>Balance |
|--|---------------------------------|-------------------|---------------------------|----------------------|----------------------------|-------------------|
| <b>Reserve Funds</b>                           |                                 |                   |                           |                      |                            |                   |
| Capital Works                                  | \$ 2,208,797                    | 1,405,000         | (645,000)                 | -                    | 66,264                     | 3,035,061         |
| Affordable Housing                             | 5,217,885                       | 400,000           | (275,800)                 | -                    | 156,537                    | 5,498,622         |
| Parks and Open Space                           | 730,682                         | 200,000           | -                         | -                    | 21,920                     | 952,602           |
| Parkland Improvement                           | 3,875                           | -                 | -                         | -                    | 116                        | 3,991             |
| General Amenity/Amenity Cost Charge            | 3,289,933                       | 2,000,000         | (800,000)                 | -                    | 98,698                     | 4,588,631         |
| Equipment Replacement                          | 2,011,129                       | 1,000,000         | (220,390)                 | -                    | 60,334                     | 2,851,073         |
| Sidewalk Capital                               | 55,763                          | -                 | -                         | -                    | 1,673                      | 57,436            |
| Bear Mountain Firehall                         | 2,035,129                       | 10,000            | -                         | -                    | 61,054                     | 2,106,183         |
| Police Capital                                 | 278,159                         | 100,000           | (72,000)                  | -                    | 8,345                      | 314,504           |
| Special Police                                 | 829,739                         | -                 | -                         | -                    | 24,892                     | 854,631           |
| Downtown Parking                               | 157,891                         | -                 | -                         | -                    | 4,737                      | 162,628           |
| <b>Total Reserve Funds Balances</b>            | <b>16,818,982</b>               | <b>5,115,000</b>  | <b>(2,013,190)</b>        | <b>-</b>             | <b>504,569</b>             | <b>20,425,362</b> |
| <b>Development Cost Charges</b>                |                                 |                   |                           |                      |                            |                   |
| Parks  | 202,816                         | -                 | -                         | -                    | 6,084                      | 208,900           |
| Storm Drainage                                 | 37,671                          | 140,000           | -                         | -                    | 1,130                      | 178,801           |
| Roads  | 6,473,084                       | 2,600,000         | -                         | -                    | 194,193                    | 9,267,276         |
| Parkland and Open Space                        | 15,445,350                      | 2,250,000         | (1,100,000)               | -                    | 463,360                    | 17,058,710        |
| <b>Total Development Cost Charges Balances</b> | <b>22,158,920</b>               | <b>4,990,000</b>  | <b>(1,100,000)</b>        | <b>-</b>             | <b>664,768</b>             | <b>26,713,687</b> |
| <b>Other Reserve Accounts</b>                  |                                 |                   |                           |                      |                            |                   |
| Surplus  | 2,412,696                       | 500,000           | (200,000)                 | -                    | 72,381                     | 2,785,077         |
| Infrastructure Sustainability Reserve          | 1,469,159                       | -                 | -                         | -                    | 44,075                     | 1,513,234         |
| Community Works (Gas Tax)                      | 5,172,092                       | 2,364,032         | (120,000)                 | -                    | 155,163                    | 7,571,287         |
| <b>Total Other Reserve Accounts Balances</b>   | <b>9,053,948</b>                | <b>2,864,032</b>  | <b>(320,000)</b>          | <b>-</b>             | <b>271,618</b>             | <b>11,869,598</b> |
| <b>Total Funds on Hand</b>                     | <b>\$ 48,031,850</b>            | <b>12,969,032</b> | <b>(3,433,190)</b>        | <b>-</b>             | <b>1,440,955</b>           | <b>59,008,647</b> |



CITY OF  
**Langford**

**Langford.ca**

☎ 250-478-7882 ✉ [hello@langford.ca](mailto:hello@langford.ca)

877 Goldstream Avenue, 2nd Floor  
Langford, BC, V9B 2X8

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