

# Proposed 2024-2028 Financial Plan

## Appendix A

AS AT FEBRUARY 8, 2024



# City of Langford

## Department Proposed 5-yr Plan - Revenues

### Proposed 2024-2028 Five Year Financial Plan

Division	Department	Object	Budget 2023	2024	2025	2026	2027	2028
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0002 - General & Police	38,782,705	42,155,437	47,656,983	51,822,407	56,000,426	60,605,431
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0003 - General - West Shore Parks & Rec	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,700,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0004 - General - Library	2,404,009	2,640,819	2,746,452	2,856,310	2,970,562	3,089,385
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0005 - General - Debt	300,000	1,050,000	2,000,000	2,900,000	4,000,000	4,000,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0006 - General - Debt - YMCA / Asset Management	384,818	3,071,523	3,739,523	4,611,787	5,581,690	5,607,572
			<b>45,009,003</b>	<b>52,193,984</b>	<b>59,536,447</b>	<b>65,719,732</b>	<b>72,223,075</b>	<b>77,002,388</b>
Non-Market Change Tax Revenue				1,879,000	1,500,000	1,500,000	1,250,000	1,250,000
Total Taxation for Tax Increase				50,314,984	58,036,447	64,219,732	70,973,075	75,752,388
				<b>11.79%</b>	<b>11.19%</b>	<b>7.87%</b>	<b>7.99%</b>	<b>4.89%</b>
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0010 - Parcel Tax - LSA	1,638,438	4,313,438	4,313,438	4,313,438	4,313,438	4,313,438
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0020 - BC Hydro - Grant in Lieu	35,000	40,000	41,000	42,000	43,000	44,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0022 - BC Housing Mgmt Comm - Grant in Lieu	30,000	33,000	34,000	35,000	36,000	37,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0023 - ICBC - Grant in Lieu	41,616	51,000	52,000	53,000	54,000	55,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0024 - Canada Post - Grant in Lieu	59,302	68,000	69,000	70,000	71,000	72,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0030 - BC Hydro - 1% Utility Tax	364,619	370,045	418,354	432,996	448,151	463,836
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0031 - Telus - 1% Utility Tax	25,219	21,068	23,500	23,500	23,500	23,500
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0032 - Shaw Cable - 1% Utility Tax	60,031	48,525	53,000	53,000	53,000	53,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	0033 - Fortis Gas - 1% Utility Tax	45,846	97,715	107,487	118,236	130,060	143,066
Sale of Services - Other Revenue	110 - Sale of Services	0550 - Sewer Fees	5,000	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	0060 - Business Licences	36,000	37,000	38,000	38,000	38,000	38,000
Sale of Services - Other Revenue	115 - Licences & Permits	0065 - Building Permits	2,250,000	2,300,000	2,150,000	2,050,000	2,050,000	2,050,000
Sale of Services - Other Revenue	115 - Licences & Permits	0066 - Chimney Permits	2,185	400	400	400	400	400
Sale of Services - Other Revenue	115 - Licences & Permits	0067 - Plumbing Permits	306,000	250,000	250,000	250,000	250,000	250,000
Sale of Services - Other Revenue	115 - Licences & Permits	0062 - Board of Variance	1,040	3,500	3,500	3,500	3,500	3,500
Sale of Services - Other Revenue	115 - Licences & Permits	0063 - Soil Permits	55,000	55,000	55,000	55,000	55,000	55,000
Sale of Services - Other Revenue	115 - Licences & Permits	0072 - ByLaw 33 Eng Insp Fees - Utilities	32,000	45,000	46,000	47,000	48,000	49,000
Sale of Services - Other Revenue	115 - Licences & Permits	0073 - ByLaw 33 Eng Insp Fees - Frontage Development	180,000	120,000	130,000	140,000	150,000	160,000
Sale of Services - Other Revenue	115 - Licences & Permits	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	0075 - ByLaw 33 Eng Insp Fees - Other	62,424	65,000	65,000	65,000	65,000	65,000
Sale of Services - Other Revenue	115 - Licences & Permits	0076 - ByLaw 33 Eng Insp Fees - West Shore	5,202	10,000	11,000	12,000	13,000	14,000
Sale of Services - Other Revenue	115 - Licences & Permits	0078 - Subdivision Application Fees	180,000	100,000	100,000	100,000	100,000	100,000
Sale of Services - Other Revenue	115 - Licences & Permits	0079 - Subdivision Final Approval	57,222	58,000	58,000	58,000	58,000	58,000
Sale of Services - Other Revenue	115 - Licences & Permits	0080 - Strata Conversion Applications	6,242	6,300	6,400	6,500	6,600	6,700
Sale of Services - Other Revenue	115 - Licences & Permits	0081 - 2% Subdivision Onsite Eng Approval	100,000	120,000	125,000	130,000	135,000	140,000
Sale of Services - Other Revenue	115 - Licences & Permits	0068 - Public Hearing Fees	75,000	60,000	55,000	50,000	45,000	40,000
Sale of Services - Other Revenue	115 - Licences & Permits	0069 - Development Permits	450,000	380,000	380,000	380,000	380,000	380,000
Sale of Services - Other Revenue	115 - Licences & Permits	0070 - Sign Development Permits	11,444	10,000	10,000	10,000	10,000	10,000
Sale of Services - Other Revenue	115 - Licences & Permits	0083 - Re-Zoning Applications	200,000	180,000	180,000	180,000	180,000	180,000
Sale of Services - Other Revenue	115 - Licences & Permits	0084 - Development Variance Permits	15,606	16,000	16,000	16,000	16,000	16,000
Sale of Services - Other Revenue	115 - Licences & Permits	0090 - Temporary Industrial Use Permits	2,081	2,500	3,000	3,500	4,000	4,500
Sale of Services - Other Revenue	125 - Rentals	0212 - 2960 Irwin Road	-	40,000	40,000	40,000	40,000	40,000
Sale of Services - Other Revenue	125 - Rentals	0214 - 2826 Bryn Maur	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	130 - Interest Income	0300 - Earnings on Bank Balances & Term Deposits	550,000	750,000	600,000	500,000	500,000	500,000
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	0350 - Tax Penalties	350,000	350,000	350,000	350,000	350,000	350,000
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	0351 - Interest On Arrears	78,030	79,591	81,182	83,500	83,500	83,500
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	0352 - Interest On Delinquent	12,485	12,734	12,989	13,500	13,500	13,500
Sale of Services - Other Revenue	140 - Commercial Leasing	0400 - Provincial Detachment Lease	200,000	200,000	200,000	200,000	200,000	200,000
Sale of Services - Other Revenue	140 - Commercial Leasing	0401 - C.R.E.S.T. Lease	21,848	22,285	22,954	23,643	24,352	25,083
Sale of Services - Other Revenue	140 - Commercial Leasing	0403 - View Royal Share of RCMP Building Rentals - contra	(38,000)	(42,448)	(43,297)	(44,163)	(44,163)	(45,046)
Sale of Services - Other Revenue	140 - Commercial Leasing	0404 - Colwood Share of RCMP Building Rentals - contra	(58,000)	(63,672)	(64,946)	(66,245)	(66,245)	(67,570)

Sale of Services - Other Revenue	145 - Casino	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	0505 - RCMP Criminal Records Checks	46,818	47,000	48,000	49,000	49,000	49,000
Sale of Services - Other Revenue	150 - Other Revenue	0506 - Fingerprint and PIC Fees	26,010	-	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	0507 - Tax Certificates	85,000	87,500	90,000	92,500	95,000	95,000
Sale of Services - Other Revenue	150 - Other Revenue	0508 - School Tax Non-Residential Admin Fee	25,000	26,000	27,000	28,000	28,000	29,000
Sale of Services - Other Revenue	150 - Other Revenue	0509 - School Site Acquisition Admin Fees	8,500	3,000	3,000	3,000	3,000	3,000
Sale of Services - Other Revenue	150 - Other Revenue	0511 - Recoverable Work	60,000	60,000	60,000	60,000	60,000	60,000
Sale of Services - Other Revenue	150 - Other Revenue	0517 - West Shore Parks & Rec Arena Debt Subsidy	108,600	-	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	0520 - Other	500,000	500,000	500,000	500,000	500,000	500,000
Sale of Services - Other Revenue	150 - Other Revenue	0536 - Franchise Fees	1,600,000	1,600,000	1,500,000	1,400,000	1,300,000	1,300,000
Sale of Services - Other Revenue	150 - Other Revenue	0230 - Advertising	80,000	47,000	47,000	47,000	47,000	47,000
Sale of Services - Other Revenue	150 - Other Revenue	0555 - Economic Development - Sponsorships	90,000	50,000	50,000	50,000	50,000	50,000
Sale of Services - Other Revenue	150 - Other Revenue	0556 - Events Revenue - Event Tickets	20,000	12,000	12,000	12,000	12,000	12,000
Sale of Services - Other Revenue	150 - Other Revenue	0557 - The Langford Station - Rental - Artist Studio	8,000	10,000	10,000	10,000	10,000	10,000
Sale of Services - Other Revenue	150 - Other Revenue	0558 - The Langford Station - Rental - Workshop	1,475	-	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	0559 - The Langford Station - Rental - Business	48,000	44,500	44,500	44,500	44,500	44,500
Sale of Services - Other Revenue	150 - Other Revenue	0560 - The Langford Station - Food Truck	28,400	16,400	16,400	16,400	16,400	16,400
Sale of Services - Other Revenue	150 - Other Revenue	0561 - Purchase & Sale Agreement - Revenue Fee	-	108,000	108,000	108,000	108,000	108,000
Sale of Services - Other Revenue	150 - Other Revenue	0082 - ISA Survey Fees	7,803	7,959	8,118	8,150	8,150	8,150
Sale of Services - Other Revenue	150 - Other Revenue	0086 - Fire Alarm Monitoring	200	-	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	0087 - Fire Alarm Registration	100	-	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	0088 - Fireworks Permits	100	100	100	100	100	100
Sale of Services - Other Revenue	150 - Other Revenue	0201 - MTI Fines	9,364	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	150 - Other Revenue	0203 - Parking Fines	-	12,000	12,000	12,000	12,000	12,000
Sale of Services - Other Revenue	150 - Other Revenue	0548 - Latecomer Processing Fees	500	500	500	500	500	500
Sale of Services - Other Revenue	150 - Other Revenue	0085 - ALR Applications	1,000	1,000	1,000	1,000	1,000	1,000
Sale of Services - Other Revenue	150 - Other Revenue	0230 - Advertising	63,464	64,733	66,029	68,600	68,600	68,600
Sale of Services - Other Revenue	150 - Other Revenue	0231 - Stadium - Starlight Naming Rights Revenue	3,641	3,714	3,789	3,850	3,850	3,850
Sale of Services - Other Revenue	150 - Other Revenue	0232 - Box Rentals	1,561	1,592	1,624	1,700	1,700	1,700
Sale of Services - Other Revenue	150 - Other Revenue	0233 - CCP Storage Facility Building Rentals	122,767	125,223	127,727	129,000	129,000	129,000
Sale of Services - Other Revenue	150 - Other Revenue	0234 - RC National Training Centre - Revenue	105,000	105,000	105,000	105,000	105,000	105,000
Sale of Services - Other Revenue	150 - Other Revenue	0235 - Stadium Bleacher Rentals	-	500	500	500	500	500
Sale of Services - Other Revenue	150 - Other Revenue	0541 - Recreation Facility Revenue	5,443,461	5,580,579	5,694,175	5,802,250	5,802,250	5,802,250
Unconditional Grants	160 - Unconditional Grants	0600 - Traffic Fine Sharing Grant	450,000	430,000	430,000	430,000	430,000	430,000
Conditional Grants	165 - Conditional Grants	0513 - Moth Streetlight - Signals Cost Share	1,000	1,000	1,000	1,000	1,000	1,000
Conditional Grants	165 - Conditional Grants	0602 - Student Summer Works Grant	-	7,000	7,000	7,000	7,000	7,000
Conditional Grants	165 - Conditional Grants	0013 - Hotel Room Tax	475,184	663,059	556,351	559,758	562,781	565,894
Conditional Grants	165 - Conditional Grants	0601 - Canada/BC Infrastructure Grant	100,000	150,000	230,000	230,000	230,000	230,000
Conditional Grants	165 - Conditional Grants	0618 - LGCAP - Local Government Climate Action Program	-	205,082	-	-	-	-
Conditional Grants	165 - Conditional Grants	0623 - Revenue - Trees for Tomorrow	-	5,000	5,000	5,000	5,000	5,000
Conditional Grants	165 - Conditional Grants	0630 - Ministry of Housing Capacity Grant	-	379,457	-	-	-	-
Conditional Grants	165 - Conditional Grants	0630 - Child Care BC New Spaces Fund	-	250,000	-	-	-	-
Conditional Grants	165 - Conditional Grants	0042 - IT Services - Other Government	65,545	66,856	68,193	69,400	69,400	69,400
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	Transfer From General Amenity	1,701,985	1,701,985	1,701,985	1,250,000	1,000,000	750,000
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	Transfer From Equipment Replacement	-	112,650	106,200	83,700	106,200	4,900
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	Transfer From Affordable Housing	115,000	539,000	347,290	270,695	273,716	276,827
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	Transfer From Capital Works	1,250,000	1,000,000	850,000	750,000	750,000	750,000
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	Transfer 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	Transfer From Surplus	1,156,163	3,407,771	285,000	285,000	285,000	285,000
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	Transfer From LGCAP	-	244,918	70,246	-	-	-
<b>Total Revenues</b>			<b>67,812,526</b>	<b>81,652,043</b>	<b>84,294,135</b>	<b>89,620,640</b>	<b>95,849,315</b>	<b>100,328,366</b>



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	2023 Budget	2024	2025	2026	2027	2028
Building	1,047,943	949,789	1,100,020	1,163,598	1,206,495	1,232,798
223 - Building Inspection	1,047,943	949,789	1,100,020	1,163,598	1,206,495	1,232,798
223-391 - Building Inspection Administration	1,025,175	928,121	1,077,779	1,140,831	1,183,186	1,208,939
1010 - Wages, Salaries and Benefits	947,431	868,543	1,008,095	1,078,785	1,111,149	1,144,483
2020 - Dues	6,867	7,072	7,248	7,393	7,543	7,694
2025 - Legal	5,202	-	-	-	-	-
2200 - Contracts	15,000	10,000	10,000	10,000	10,000	10,000
4011 - IT Replacements	8,800	-	8,800	-	8,800	-
4015 - Subscriptions and Manuals	5,202	5,358	5,492	5,602	5,714	5,828
4030 - Office Stationary and Supplies	3,242	3,430	3,590	3,722	3,857	3,934
4035 - Printing	1,144	1,179	1,208	1,232	1,257	1,282
4420 - Small Equipment	4,040	4,072	4,098	4,120	4,143	4,226
5010 - Sundry	3,121	3,215	3,295	3,361	3,428	3,497
5015 - Training and Travel	25,124	25,252	25,953	26,616	27,295	27,995
Total 223-391 - Building Inspection Administration	1,025,175	928,121	1,077,779	1,140,831	1,183,186	1,208,939
223-400 - Building Fleet	13,269	13,668	14,001	14,280	14,567	14,855
4300 - Vehicle - Contract Repairs	3,121	3,216	3,296	3,360	3,428	3,496
4305 - Vehicle - Insurance	6,607	6,804	6,966	7,108	7,250	7,393
4315 - Vehicle - Fuel	3,541	3,648	3,739	3,812	3,889	3,966
Total 223-400 - Building Fleet	13,269	13,668	14,001	14,280	14,567	14,855
223-413 - Board of Variance	9,500	8,000	8,240	8,487	8,742	9,004
1010 - Wages, Salaries and Benefits	8,000	8,000	8,240	8,487	8,742	9,004
2025 - Legal	1,500	-	-	-	-	-
Total 223-413 - Board of Variance	9,500	8,000	8,240	8,487	8,742	9,004
<b>Total 223 - Building Inspection</b>	<b>1,047,943</b>	<b>949,789</b>	<b>1,100,020</b>	<b>1,163,598</b>	<b>1,206,495</b>	<b>1,232,798</b>
<b>Total Building</b>	<b>1,047,943</b>	<b>949,789</b>	<b>1,100,020</b>	<b>1,163,598</b>	<b>1,206,495</b>	<b>1,232,798</b>



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	2023 Budget	2024	2025	2026	2027	2028
Development Services	2,097,467	3,125,861	2,514,194	2,259,187	2,321,683	2,379,724
232 - Subdivision & Land Development	410,560	405,290	417,319	432,308	442,468	455,612
232-472 - Subdiv. & Land Development	410,560	405,290	417,319	432,308	442,468	455,612
1010 - Wages, Salaries and Benefits	398,595	400,290	412,299	424,668	437,408	450,530
2020 - Dues	1,040	1,000	1,020	1,040	1,060	1,082
2025 - Legal	2,601	-	-	-	-	-
4011 - IT Replacements	-	-	-	2,600	-	-
5015 - Training and Travel	8,323	4,000	4,000	4,000	4,000	4,000
Total 232-472 - Subdiv. & Land Development	410,560	405,290	417,319	432,308	442,468	455,612
<b>Total 232 - Subdivision &amp; Land Development</b>	<b>410,560</b>	<b>405,290</b>	<b>417,319</b>	<b>432,308</b>	<b>442,468</b>	<b>455,612</b>
251 - Planning	1,686,907	2,720,571	2,096,875	1,826,879	1,879,215	1,924,112
251-631 - Planning Administration	1,411,627	1,881,571	1,570,055	1,540,593	1,589,606	1,631,083
1010 - Wages, Salaries and Benefits	1,060,497	1,221,955	1,283,074	1,320,217	1,359,824	1,400,619
2020 - Dues	8,001	5,600	5,768	5,944	6,120	6,304
2025 - Legal	88,500	50,000	52,000	55,000	57,500	60,000
2035 - Advertising	80,000	70,000	67,314	68,969	70,667	72,408
2200 - Contracts	95,000	450,000	70,246	-	-	-
2215 - Consultants	50,000	50,000	51,000	52,000	53,000	54,000
4011 - IT Replacements	5,700	-	5,700	2,600	5,700	-
4030 - Office Stationary and Supplies	1,040	1,000	1,000	1,000	1,000	1,000
5010 - Sundry	2,081	2,300	2,369	2,440	2,513	2,588
5015 - Training and Travel	20,808	30,716	31,584	32,423	33,282	34,164
Total 251-631 - Planning Administration	1,411,627	1,881,571	1,570,055	1,540,593	1,589,606	1,631,083
251-640 - Planning Fleet	2,643	-	-	-	-	-
4300 - Vehicle - Contract Repairs	780	-	-	-	-	-
4305 - Vehicle - Insurance	1,353	-	-	-	-	-
4315 - Vehicle - Fuel	260	-	-	-	-	-
4330 - Vehicle - Car Sharing	250	-	-	-	-	-
Total 251-640 - Planning Fleet	2,643	-	-	-	-	-



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

251-658 - Zoning Bylaw Review	15,606	100,000	100,000	16,561	16,892	17,230
2215 - Consultants	15,606	100,000	100,000	16,561	16,892	17,230
<b>Total 251-658 - Zoning Bylaw Review</b>	<b>15,606</b>	<b>100,000</b>	<b>100,000</b>	<b>16,561</b>	<b>16,892</b>	<b>17,230</b>
251-664 - Official Community Plan	150,000	200,000	80,000	-	-	-
2200 - Contracts	150,000	200,000	80,000	-	-	-
<b>Total 251-664 - Official Community Plan</b>	<b>150,000</b>	<b>200,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
251-666 - Liquor Licence Processing	520	-	-	-	-	-
1010 - Wages, Salaries and Benefits	520	-	-	-	-	-
<b>Total 251-666 - Liquor Licence Processing</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251-668 - Affordable Housing	106,511	539,000	346,820	269,725	272,717	275,799
1010 - Wages, Salaries and Benefits	94,026	94,000	96,820	99,725	102,717	105,799
2310 - Affordable Housing	12,485	445,000	250,000	170,000	170,000	170,000
<b>Total 251-668 - Affordable Housing</b>	<b>106,511</b>	<b>539,000</b>	<b>346,820</b>	<b>269,725</b>	<b>272,717</b>	<b>275,799</b>
<b>Total 251 - Planning</b>	<b>1,686,907</b>	<b>2,720,571</b>	<b>2,096,875</b>	<b>1,826,879</b>	<b>1,879,215</b>	<b>1,924,112</b>
<b>Total Development Services</b>	<b>2,097,467</b>	<b>3,125,861</b>	<b>2,514,194</b>	<b>2,259,187</b>	<b>2,321,683</b>	<b>2,379,724</b>



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	<b>2023 Budget</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Engineering & Public Works	8,621,881	9,620,312	9,958,225	9,804,640	10,121,225	10,397,703
231 - Engineering - Common Services	2,243,379	2,893,984	2,587,666	2,667,806	2,747,901	2,823,640
231-471 - Engineering Administration	1,751,435	2,282,714	1,955,860	2,015,863	2,073,456	2,128,871
1010 - Wages, Salaries and Benefits	1,330,876	1,364,070	1,419,751	1,460,892	1,504,719	1,549,861
2020 - Dues	8,720	9,406	10,072	10,717	11,364	12,014
2025 - Legal	25,000	20,000	20,000	20,000	20,000	20,000
2035 - Advertising	4,000	4,000	4,000	4,000	4,000	4,000
2070 - Contingencies	135,252	139,310	142,792	145,648	148,561	151,532
2200 - Contracts	-	85,000	85,000	85,000	85,000	85,000
2215 - Consultants	106,010	511,932	117,460	123,009	128,570	134,141
4011 - IT Replacements	6,200	6,000	6,200	8,800	6,200	-
4025 - Courier	312	-	-	-	-	-
4030 - Office Stationary and Supplies	2,081	2,143	2,197	2,241	2,286	2,331
4050 - Telephone	9,600	9,888	10,135	10,338	10,545	10,756
4420 - Small Equipment	8,323	8,573	8,787	8,963	9,142	9,325
5010 - Sundry	4,682	4,822	4,943	5,042	5,142	5,245
5015 - Training and Travel	26,364	27,385	28,333	29,199	30,072	30,955
5150 - Clothing Allowance	2,601	2,679	2,746	2,801	2,857	2,914
5300 - Recoverable Work	60,606	66,074	71,476	76,806	82,142	87,484
5500 - ISA Expenditures	20,808	21,432	21,968	22,407	22,856	23,313
Total 231-471 - Engineering Administration	1,751,435	2,282,714	1,955,860	2,015,863	2,073,456	2,128,871
231-474 - Luxton Yard	159,616	218,949	225,143	231,499	238,976	245,270
1010 - Wages, Salaries and Benefits	110,000	161,501	166,346	171,336	176,476	181,770
2040 - Building Maintenance & Repairs	41,616	42,448	43,297	44,163	46,000	46,500
4065 - Utilities	8,000	15,000	15,500	16,000	16,500	17,000
Total 231-474 - Luxton Yard	159,616	218,949	225,143	231,499	238,976	245,270
231-480 - Engineering Fleet	59,207	62,655	64,549	65,678	67,826	68,786
4300 - Vehicle - Contract Repairs	25,306	26,034	26,513	26,910	27,316	27,725
4305 - Vehicle - Insurance	13,903	14,160	14,693	15,103	15,514	15,729
4310 - Vehicle - Materials and Supplies	412	424	430	436	442	448



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

4315 - Vehicle - Fuel	19,586	22,037	22,913	23,229	24,554	24,884
<b>Total 231-480 - Engineering Fleet</b>	<b>59,207</b>	<b>62,655</b>	<b>64,549</b>	<b>65,678</b>	<b>67,826</b>	<b>68,786</b>
231-496 - Engineering Outside Wages	220,000	242,251	249,519	257,005	264,715	272,656
1010 - Wages, Salaries and Benefits	220,000	242,251	249,519	257,005	264,715	272,656
<b>Total 231-496 - Engineering Outside Wages</b>	<b>220,000</b>	<b>242,251</b>	<b>249,519</b>	<b>257,005</b>	<b>264,715</b>	<b>272,656</b>
231-610 - Trolley	-	29,200	29,300	29,400	29,500	29,560
2055 - General Repairs and Maintenance	-	25,000	25,000	25,000	25,000	25,000
2200 - Contracts	-	1,500	1,500	1,500	1,500	1,500
4305 - Vehicle - Insurance	-	2,700	2,800	2,900	3,000	3,060
<b>Total 231-610 - Trolley</b>	<b>-</b>	<b>29,200</b>	<b>29,300</b>	<b>29,400</b>	<b>29,500</b>	<b>29,560</b>
231-732 - Christmas Decorations	53,121	58,215	63,295	68,361	73,428	78,497
2055 - General Repairs and Maintenance	50,000	55,000	60,000	65,000	70,000	75,000
4010 - Supplies	3,121	3,215	3,295	3,361	3,428	3,497
<b>Total 231-732 - Christmas Decorations</b>	<b>53,121</b>	<b>58,215</b>	<b>63,295</b>	<b>68,361</b>	<b>73,428</b>	<b>78,497</b>
<b>Total 231 - Engineering - Common Services</b>	<b>2,243,379</b>	<b>2,893,984</b>	<b>2,587,666</b>	<b>2,667,806</b>	<b>2,747,901</b>	<b>2,823,640</b>
<b>233 - Public Works</b>	<b>6,374,402</b>	<b>6,726,328</b>	<b>7,370,559</b>	<b>7,136,834</b>	<b>7,373,324</b>	<b>7,574,063</b>
233-496 - Road Maintenance	3,853,242	4,019,578	4,154,380	4,236,336	4,362,729	4,488,574
1010 - Wages, Salaries and Benefits	127,000	127,000	130,810	134,735	138,777	142,941
2055 - General Repairs and Maintenance	385,000	390,000	445,000	450,000	500,000	550,000
2200 - Contracts	3,319,242	3,477,578	3,551,570	3,622,601	3,693,952	3,765,633
4010 - Supplies	22,000	25,000	27,000	29,000	30,000	30,000
<b>Total 233-496 - Road Maintenance</b>	<b>3,853,242</b>	<b>4,019,578</b>	<b>4,154,380</b>	<b>4,236,336</b>	<b>4,362,729</b>	<b>4,488,574</b>
233-536 - Boulevard Maintenance	113,277	147,026	119,978	122,435	124,943	127,501
1010 - Wages, Salaries and Benefits	5,000	5,500	5,665	5,835	6,010	6,190
2200 - Contracts	88,434	121,087	93,364	95,231	97,137	99,079
4010 - Supplies	11,000	11,330	11,613	11,846	12,082	12,324
4065 - Utilities	8,843	9,109	9,336	9,523	9,714	9,908
<b>Total 233-536 - Boulevard Maintenance</b>	<b>113,277</b>	<b>147,026</b>	<b>119,978</b>	<b>122,435</b>	<b>124,943</b>	<b>127,501</b>
233-540 - Bridge Maintenance	20,808	10,000	10,000	10,000	10,000	10,000
2200 - Contracts	20,808	10,000	10,000	10,000	10,000	10,000
<b>Total 233-540 - Bridge Maintenance</b>	<b>20,808</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>





# City of Langford

## Department Proposed 5-yr Plan 2024-2028

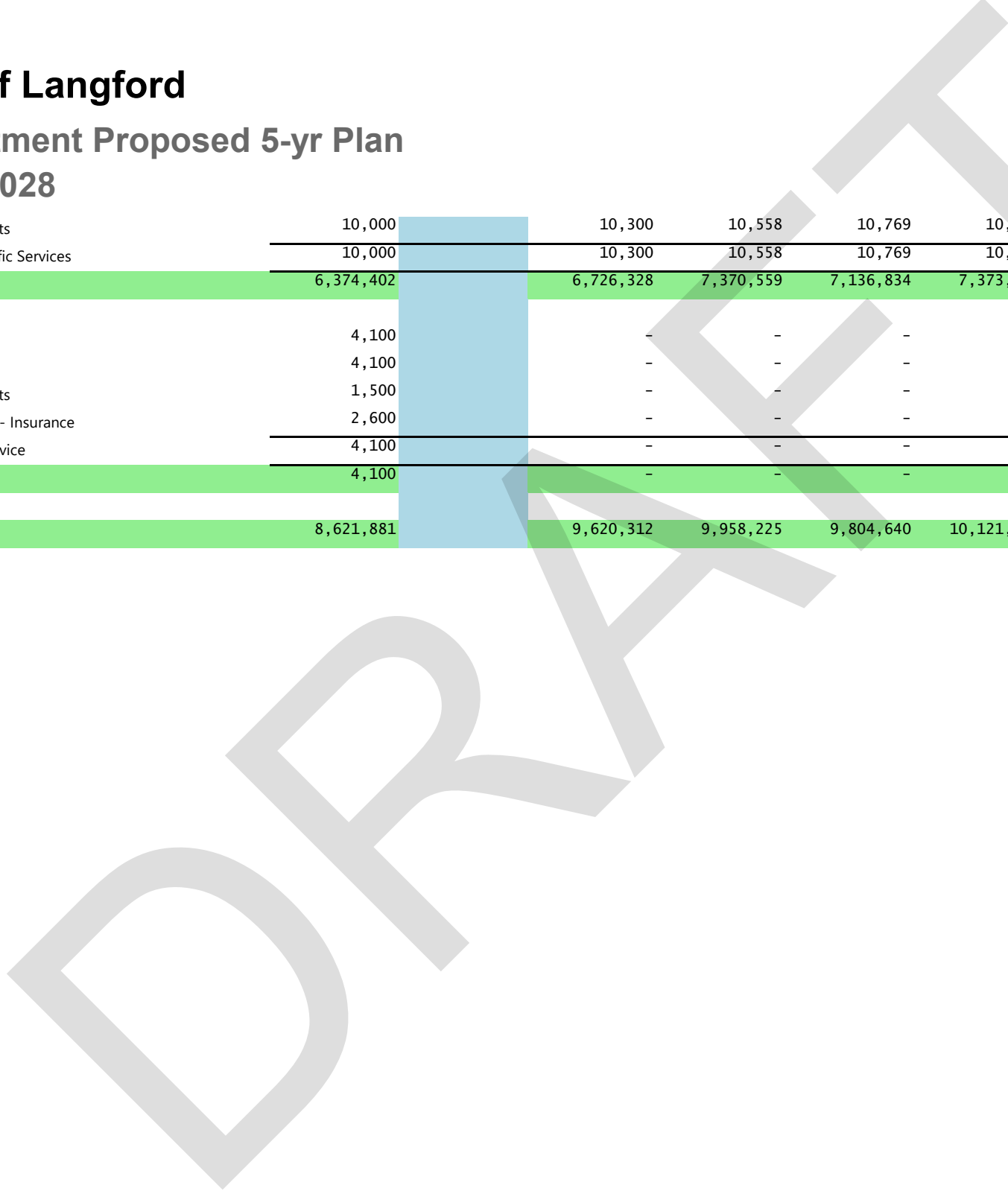
233-542 - Road Contingency	177,222	188,939	200,412	211,620	222,853	234,110
2200 - Contracts	57,222	58,939	60,412	61,620	62,853	64,110
4010 - Supplies	120,000	130,000	140,000	150,000	160,000	170,000
<b>Total 233-542 - Road Contingency</b>	<b>177,222</b>	<b>188,939</b>	<b>200,412</b>	<b>211,620</b>	<b>222,853</b>	<b>234,110</b>
233-548 - Roads - Permits	187,140	193,098	198,891	204,858	211,004	217,332
1010 - Wages, Salaries and Benefits	187,140	193,098	198,891	204,858	211,004	217,332
<b>Total 233-548 - Roads - Permits</b>	<b>187,140</b>	<b>193,098</b>	<b>198,891</b>	<b>204,858</b>	<b>211,004</b>	<b>217,332</b>
233-566 - Storm Drain Maintenance	1,030,023	1,056,153	1,506,177	1,102,245	1,123,756	1,109,723
1010 - Wages, Salaries and Benefits	86,500	86,500	89,095	91,769	94,522	97,357
2055 - General Repairs and Maintenance	40,000	40,000	40,000	40,000	40,000	4,000
2200 - Contracts	888,538	914,294	1,361,401	954,531	973,020	991,879
2215 - Consultants	14,985	15,359	15,681	15,945	16,214	16,487
<b>Total 233-566 - Storm Drain Maintenance</b>	<b>1,030,023</b>	<b>1,056,153</b>	<b>1,506,177</b>	<b>1,102,245</b>	<b>1,123,756</b>	<b>1,109,723</b>
233-568 - Traffic Signs	58,000	63,000	68,090	73,183	78,278	83,376
1010 - Wages, Salaries and Benefits	3,000	3,000	3,090	3,183	3,278	3,376
2200 - Contracts	55,000	60,000	65,000	70,000	75,000	80,000
<b>Total 233-568 - Traffic Signs</b>	<b>58,000</b>	<b>63,000</b>	<b>68,090</b>	<b>73,183</b>	<b>78,278</b>	<b>83,376</b>
233-570 - Traffic Signals	252,467	319,296	346,061	372,549	399,069	425,623
1010 - Wages, Salaries and Benefits	6,500	6,500	6,695	6,896	7,103	7,316
2055 - General Repairs and Maintenance	105,722	125,894	136,041	146,162	156,285	166,411
2200 - Contracts	52,540	54,116	55,469	56,578	57,710	58,865
2215 - Consultants	2,705	2,786	2,856	2,913	2,971	3,031
2275 - School Crossing Guard Patrol Program	70,000	110,000	120,000	130,000	140,000	150,000
4065 - Utilities	15,000	20,000	25,000	30,000	35,000	40,000
<b>Total 233-570 - Traffic Signals</b>	<b>252,467</b>	<b>319,296</b>	<b>346,061</b>	<b>372,549</b>	<b>399,069</b>	<b>425,623</b>
233-572 - Street Lights	672,222	718,938	756,012	792,839	829,708	866,620
1010 - Wages, Salaries and Benefits	20,000	20,000	20,600	21,218	21,855	22,511
2055 - General Repairs and Maintenance	235,606	261,074	276,476	291,806	307,142	322,484
2200 - Contracts	41,616	42,864	43,936	44,815	45,711	46,625
4065 - Utilities	375,000	395,000	415,000	435,000	455,000	475,000
<b>Total 233-572 - Street Lights</b>	<b>672,222</b>	<b>718,938</b>	<b>756,012</b>	<b>792,839</b>	<b>829,708</b>	<b>866,620</b>
233-574 - Other Traffic Services	10,000	10,300	10,558	10,769	10,984	11,204



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

2200 - Contracts	10,000	10,300	10,558	10,769	10,984	11,204
Total 233-574 - Other Traffic Services	10,000	10,300	10,558	10,769	10,984	11,204
<b>Total 233 - Public Works</b>	<b>6,374,402</b>	<b>6,726,328</b>	<b>7,370,559</b>	<b>7,136,834</b>	<b>7,373,324</b>	<b>7,574,063</b>
270 - Transit	4,100	-	-	-	-	-
270-610 - Trolley Service	4,100	-	-	-	-	-
2200 - Contracts	1,500	-	-	-	-	-
4305 - Vehicle - Insurance	2,600	-	-	-	-	-
Total 270-610 - Trolley Service	4,100	-	-	-	-	-
<b>Total 270 - Transit</b>	<b>4,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Engineering &amp; Public Works</b>	<b>8,621,881</b>	<b>9,620,312</b>	<b>9,958,225</b>	<b>9,804,640</b>	<b>10,121,225</b>	<b>10,397,703</b>





# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	<b>2023 Budget</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Fire Rescue Services & the Emergency Program	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873
222 - Fire Rescue Services & the Emergency Program	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873
222-331 - Fire Administration	4,031,144	5,223,499	6,389,887	7,481,534	7,685,576	7,904,848
1010 - Wages, Salaries and Benefits	3,887,402	5,070,182	6,235,735	7,301,980	7,521,039	7,746,670
2020 - Dues	3,895	4,031	4,172	4,318	4,469	4,626
2025 - Legal	2,050	-	-	-	-	-
2035 - Advertising	5,100	5,278	5,463	5,654	5,852	6,057
4011 - IT Replacements	9,500	13,400	9,500	30,000	9,500	-
4020 - Postage	5,100	5,100	5,278	5,463	5,654	5,852
4035 - Printing	5,100	5,100	5,278	5,463	5,654	5,852
4040 - Photocopier Maintenance and Supplies	3,300	3,300	3,415	3,535	3,658	3,787
4050 - Telephone	32,460	33,596	34,772	35,989	37,248	37,248
4060 - Offsite Storage Fees	2,550	2,550	2,550	2,550	2,550	2,550
5010 - Sundry	12,485	12,921	13,374	13,842	14,737	14,828
5013 - Fire Prevention Education	9,884	10,230	10,588	10,958	11,342	11,342
5015 - Training and Travel	4,600	4,761	4,927	5,100	5,278	5,463
5040 - Strategic Staffing Plan	10,000	-	-	-	-	-
5150 - Clothing Allowance	2,050	2,050	2,050	2,050	2,050	2,050
5160 - Banquet and Awards	19,768	26,000	26,910	27,852	28,827	29,835
5175 - Special Events	15,900	25,000	25,875	26,780	27,718	28,688
Total 222-331 - Fire Administration	4,031,144	5,223,499	6,389,887	7,481,534	7,685,576	7,904,848
222-340 - Fire Fleet	156,000	131,162	175,753	143,104	185,422	153,112
4011 - IT Replacements	40,000	-	40,000	2,600	40,000	2,600
4300 - Vehicle - Contract Repairs	116,000	131,162	135,753	140,504	145,422	150,512
Total 222-340 - Fire Fleet	156,000	131,162	175,753	143,104	185,422	153,112
222-365 - Firefighter Training	125,600	127,500	131,975	136,590	141,365	146,310
2210 - Computer Software Support	-	22,500	23,300	24,110	24,950	25,820
5010 - Sundry	3,000	-	-	-	-	-
5035 - Fire Training	122,600	105,000	108,675	112,480	116,415	120,490
Total 222-365 - Firefighter Training	125,600	127,500	131,975	136,590	141,365	146,310



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

222-366 - Firefighting Force	293,577	308,729	319,016	329,590	340,534	351,866
2055 - General Repairs and Maintenance	6,650	10,764	11,140	11,530	11,934	12,352
2100 - Volunteer Longevity Incentive Program	29,000	30,000	31,050	32,136	33,261	34,426
2200 - Contracts	159,473	165,056	170,831	176,810	182,998	189,404
4010 - Supplies	3,605	4,019	4,234	4,383	4,536	4,695
4013 - First Responder Supplies	6,800	7,038	7,284	7,539	7,803	8,076
4045 - Insurance	530	-	-	-	-	-
4050 - Telephone	1,287	3,208	3,321	3,437	3,557	3,682
5010 - Sundry	2,613	2,600	2,600	2,600	2,600	2,600
5100 - Volunteers AD&D Insurance	13,905	14,392	14,895	15,416	15,956	16,515
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	6,180	6,395	6,620	6,852	7,092	7,340
5115 - Volunteers Uniforms	36,050	37,312	38,618	39,970	41,368	42,817
5120 - Volunteers Medical & Debriefing	10,250	10,608	10,980	11,364	11,762	12,174
6565 - Provincial - WCB	2,934	3,037	3,143	3,253	3,367	3,485
<b>Total 222-366 - Firefighting Force</b>	<b>293,577</b>	<b>308,729</b>	<b>319,016</b>	<b>329,590</b>	<b>340,534</b>	<b>351,866</b>
222-367 - Fire Stations	255,645	285,125	257,585	266,392	276,281	285,744
2040 - Building Maintenance & Repairs	103,180	131,223	98,556	102,006	106,352	110,075
2050 - Ground Maintenance	18,540	18,000	18,630	19,282	19,957	20,655
2070 - Contingencies	5,950	5,072	5,248	5,432	5,622	5,820
2200 - Contracts	10,915	10,995	11,332	11,729	12,140	12,565
4010 - Supplies	15,615	19,489	20,171	20,877	21,607	22,364
4065 - Utilities	94,945	93,984	97,273	100,678	104,202	107,849
4305 - Vehicle - Insurance	350	362	375	388	401	416
5010 - Sundry	6,150	6,000	6,000	6,000	6,000	6,000
<b>Total 222-367 - Fire Stations</b>	<b>255,645</b>	<b>285,125</b>	<b>257,585</b>	<b>266,392</b>	<b>276,281</b>	<b>285,744</b>
222-370 - Communication Centre	180,000	182,537	187,414	193,273	199,337	205,614
2055 - General Repairs and Maintenance	20,000	20,000	20,000	20,000	20,000	20,000
2200 - Contracts	160,000	162,537	167,414	173,273	179,337	185,614
<b>Total 222-370 - Communication Centre</b>	<b>180,000</b>	<b>182,537</b>	<b>187,414</b>	<b>193,273</b>	<b>199,337</b>	<b>205,614</b>
222-371 - Fire Equipment Mtce.	370,848	386,088	399,425	413,497	427,864	442,734



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

2055 - General Repairs and Maintenance	8,240	8,240	8,528	8,827	9,136	9,455
2200 - Contracts	5,253	5,253	5,437	5,824	6,028	6,239
2305 - Radio Licence Fee	110,699	114,573	118,583	122,734	127,029	131,476
4010 - Supplies	3,000	3,000	3,000	3,000	3,000	3,000
4085 - Equipment Replacement	243,656	255,022	263,877	273,112	282,671	292,564
<b>Total 222-371 - Fire Equipment Mtce.</b>	<b>370,848</b>	<b>386,088</b>	<b>399,425</b>	<b>413,497</b>	<b>427,864</b>	<b>442,734</b>
222-372 - Emergency Measures	61,168	183,827	281,453	268,446	270,509	272,645
2020 - Dues	20,000	20,000	21,424	22,174	22,950	23,753
2200 - Contracts	31,280	152,374	248,507	234,680	235,893	237,150
4050 - Telephone	-	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	1,888	1,953	2,022	2,092	2,166	2,242
<b>Total 222-372 - Emergency Measures</b>	<b>61,168</b>	<b>183,827</b>	<b>281,453</b>	<b>268,446</b>	<b>270,509</b>	<b>272,645</b>
<b>Total 222 - Fire Rescue Services &amp; the Emergency Program</b>	<b>5,473,981</b>	<b>6,828,467</b>	<b>8,142,508</b>	<b>9,232,426</b>	<b>9,526,888</b>	<b>9,762,873</b>
<b>Total Fire Rescue Services &amp; the Emergency Program</b>	<b>5,473,981</b>	<b>6,828,467</b>	<b>8,142,508</b>	<b>9,232,426</b>	<b>9,526,888</b>	<b>9,762,873</b>



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	2023 Budget	2024	2025	2026	2027	2028
Fiscal Services	5,421,559	12,768,871	12,884,461	14,651,725	17,466,628	16,582,510
281 - Bank Charges & Interest	514,831	2,492,250	2,472,250	2,447,250	2,442,250	2,442,250
281-000 - Bank & Temp. Finance Charges	12,000	30,000	25,000	20,000	15,000	15,000
8005 - Bank Charges	5,000	8,000	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	5,000	20,000	15,000	10,000	5,000	5,000
Total 281-000 - Bank & Temp. Finance Charges	12,000	30,000	25,000	20,000	15,000	15,000
281-431 - Bank Charges - Bylaw	-	500	500	500	500	500
8005 - Bank Charges	-	500	500	500	500	500
Total 281-431 - Bank Charges - Bylaw	-	500	500	500	500	500
281-496 - Interest - Roads	422,731	1,334,331	1,324,331	1,309,331	1,309,331	1,309,331
8120 - Interest on Interim Financing	422,731	1,334,331	1,324,331	1,309,331	1,309,331	1,309,331
Total 281-496 - Interest - Roads	422,731	1,334,331	1,324,331	1,309,331	1,309,331	1,309,331
281-566 - Interest - Water	-	450,000	445,000	440,000	440,000	440,000
8120 - Interest on Interim Financing	-	450,000	445,000	440,000	440,000	440,000
Total 281-566 - Interest - Water	-	450,000	445,000	440,000	440,000	440,000
281-680 - Interest - Facilities	-	577,419	577,419	577,419	577,419	577,419
8120 - Interest on Interim Financing	-	577,419	577,419	577,419	577,419	577,419
Total 281-680 - Interest - Facilities	-	577,419	577,419	577,419	577,419	577,419
281-690 - Interest - Recreation Facilities	80,100	100,000	100,000	100,000	100,000	100,000
8120 - Interest on Interim Financing	80,100	100,000	100,000	100,000	100,000	100,000
Total 281-690 - Interest - Recreation Facilities	80,100	100,000	100,000	100,000	100,000	100,000
<b>Total 281 - Bank Charges &amp; Interest</b>	<b>514,831</b>	<b>2,492,250</b>	<b>2,472,250</b>	<b>2,447,250</b>	<b>2,442,250</b>	<b>2,442,250</b>
282 - Principal Repayment	1,827,925	5,609,211	5,907,211	6,799,475	7,769,378	6,885,260
282-496 - Principal -Roads	1,223,207	2,105,107	2,115,107	2,130,107	2,130,107	1,220,107
8140 - Principal on Interim Financing	1,223,207	2,105,107	2,115,107	2,130,107	2,130,107	1,220,107
Total 282-496 - Principal -Roads	1,223,207	2,105,107	2,115,107	2,130,107	2,130,107	1,220,107
282-566 - Principal - Water	-	425,000	430,000	435,000	435,000	435,000
8140 - Principal on Interim Financing	-	425,000	430,000	435,000	435,000	435,000



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

Total 282-566 - Principal - Water	-	425,000	430,000	435,000	435,000	435,000
282-680 - Principal - Facilities	384,818	2,879,104	3,162,104	4,034,368	5,004,271	5,030,153
8140 - Principal on Interim Financing	384,818	2,879,104	3,162,104	4,034,368	5,004,271	5,030,153
Total 282-680 - Principal - Facilities	384,818	2,879,104	3,162,104	4,034,368	5,004,271	5,030,153
282-690 - Principal - Recreation Facilities	219,900	200,000	200,000	200,000	200,000	200,000
8140 - Principal on Interim Financing	219,900	200,000	200,000	200,000	200,000	200,000
Total 282-690 - Principal - Recreation Facilities	219,900	200,000	200,000	200,000	200,000	200,000
<b>Total 282 - Principal Repayment</b>	<b>1,827,925</b>	<b>5,609,211</b>	<b>5,907,211</b>	<b>6,799,475</b>	<b>7,769,378</b>	<b>6,885,260</b>
283 - Transfers to Own Funds & Reserves	3,078,803	4,667,410	4,505,000	5,405,000	7,255,000	7,255,000
283-152 - Transfer to Capital Fund	-	2,162,410	2,000,000	2,900,000	4,750,000	4,750,000
9300 - General Capital Fund	-	2,162,410	2,000,000	2,900,000	4,750,000	4,750,000
Total 283-152 - Transfer to Capital Fund	-	2,162,410	2,000,000	2,900,000	4,750,000	4,750,000
283-161 - Transfer to General Amenity Reserve	103,803	-	-	-	-	-
9061 - General Amenity	103,803	-	-	-	-	-
Total 283-161 - Transfer to General Amenity Reserve	103,803	-	-	-	-	-
283-166 - Transfer to Equipment Reserve	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9066 - Equipment Replacement	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total 283-166 - Transfer to Equipment Reserve	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
283-168 - Transfer to Police Capital Reserve	70,000	100,000	100,000	100,000	100,000	100,000
9068 - Police Capital	70,000	100,000	100,000	100,000	100,000	100,000
Total 283-168 - Transfer to Police Capital Reserve	70,000	100,000	100,000	100,000	100,000	100,000
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
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>3,078,803</b>	<b>4,667,410</b>	<b>4,505,000</b>	<b>5,405,000</b>	<b>7,255,000</b>	<b>7,255,000</b>
<b>Total Fiscal Services</b>	<b>5,421,559</b>	<b>12,768,871</b>	<b>12,884,461</b>	<b>14,651,725</b>	<b>17,466,628</b>	<b>16,582,510</b>



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	2023 Budget	2024	2025	2026	2027	2028
General Government	9,344,344	11,530,098	11,709,928	12,874,267	13,940,279	17,113,209
211 - Council	652,414	655,041	669,239	764,223	699,597	715,374
211-281 - Council General	564,914	377,041	386,089	396,850	407,917	419,300
1010 - Wages, Salaries and Benefits	286,500	295,095	303,948	313,066	322,458	332,132
2020 - Dues	36,414	37,506	38,444	39,213	39,997	40,797
2070 - Contingencies	200,000	-	-	-	-	-
4011 - IT Replacements	-	1,600	-	-	-	-
5010 - Sundry	42,000	42,840	43,697	44,571	45,462	46,371
Total 211-281 - Council General	564,914	377,041	386,089	396,850	407,917	419,300
211-282 - Council Travel and Training	87,500	72,000	72,000	72,000	72,000	72,000
4330 - Vehicle - Car Sharing	-	2,000	2,000	2,000	2,000	2,000
5015 - Training and Travel	87,500	70,000	70,000	70,000	70,000	70,000
Total 211-282 - Council Travel and Training	87,500	72,000	72,000	72,000	72,000	72,000
211-284 - Council Contingency	-	206,000	211,150	215,373	219,680	224,074
2070 - Contingencies	-	206,000	211,150	215,373	219,680	224,074
Total 211-284 - Council Contingency	-	206,000	211,150	215,373	219,680	224,074
211-285 - Council Election Costs	-	-	-	80,000	-	-
5020 - Election Costs	-	-	-	80,000	-	-
Total 211-285 - Council Election Costs	-	-	-	80,000	-	-
<b>Total 211 - Council</b>	<b>652,414</b>	<b>655,041</b>	<b>669,239</b>	<b>764,223</b>	<b>699,597</b>	<b>715,374</b>
212 - General Gov't Administration	5,911,095	7,729,262	7,560,082	8,402,369	9,434,625	12,503,284
212-291 - Gen Govt Administration	3,332,018	4,673,961	4,171,050	4,996,771	5,937,369	8,920,644
1010 - Wages, Salaries and Benefits	1,764,173	2,172,042	2,406,760	2,546,007	2,622,388	2,701,060
2020 - Dues	24,985	18,000	18,320	18,603	18,892	19,187
2035 - Advertising	228,450	200,650	202,170	203,735	205,347	207,008
2055 - General Repairs and Maintenance	67,424	109,297	91,404	93,232	95,097	96,998
2151 - Economic Development Exp - Asset Development	5,000	5,150	5,279	5,384	5,492	5,602





# City of Langford

## Department Proposed 5-yr Plan 2024-2028

2152 - Economic Development Exp - Branded Promotional Mat	4,000	4,100	4,300	4,400	4,500	4,600
2153 - Website Development	56,000	71,180	11,335	11,461	11,590	11,722
2154 - Events - Print Advertising	15,100	15,253	15,384	15,492	15,602	15,714
2155 - Events - Digital Advertising	10,000	12,600	12,702	12,806	13,000	13,110
2156 - Events - Radio & Outdoor Advertising	7,500	9,165	9,412	9,636	9,865	10,101
2157 - Economic Development Exp - Business Retention/Expa	9,200	9,476	9,713	9,907	10,105	10,307
2158 - Economic Development Exp - Conferences/Trade Shows	5,000	5,000	5,000	5,000	5,000	5,000
2159 - Tourism Expense - Branding	5,000	5,000	-	-	-	-
2160 - Tourism Expense - Familiarization Trips/Media/Travel Writers	5,000	5,000	5,000	5,000	5,000	5,000
2162 - Economic Development Exp-Business Attract Campaign	47,700	25,000	25,750	26,523	27,319	28,139
2163 - Economic Development Exp - General Design Work	5,100	5,000	5,150	5,305	5,464	5,628
2171 - Events Expense - Community Events	210,000	275,000	275,000	275,000	275,000	275,000
2176 - Economic Development Exp - Campaign Dev & Exec	15,000	15,450	15,836	16,153	16,476	16,806
2177 - Wayfinding Signage	120,000	65,000	10,000	10,000	10,000	10,000
2178 - BRE Co-op Marketing Campaigns	5,000	5,100	5,202	5,306	5,500	5,610
2200 - Contracts	118,566	299,002	119,578	120,089	120,611	121,143
2215 - Consultants	67,020	498,881	80,526	81,937	83,375	84,843
2226 - First Nations Relations	-	50,000	50,000	50,000	50,000	50,000
2315 - Arts & Culture	-	15,000	15,000	15,000	15,000	15,000
2350 - Tourism Expense - Trade Shows	15,000	30,000	30,000	30,000	30,000	30,000
2351 - Product Experience Training	15,000	-	-	-	-	-
2352 - Tourism Expense - Collateral	30,000	15,000	15,000	15,000	15,000	15,000
2353 - Tourism Expense - Distribution	8,000	5,000	5,000	5,000	5,000	5,000
2354 - Tourism Expense - Marketing Assets	38,000	50,000	50,000	50,000	50,000	50,000
2355 - Tourism Expense - Memberships	33,533	16,000	16,000	16,000	16,000	16,000



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

2356 - Event Marketing	150,000	105,000	105,150	105,305	105,464	105,628
4010 - Supplies	65,000	50,400	56,108	51,830	57,567	53,318
4011 - IT Replacements	3,600	8,500	3,600	8,000	3,600	-
4065 - Utilities	8,000	32,000	20,400	20,808	21,224	21,648
4300 - Vehicle - Contract Repairs	1,561	1,607	1,648	1,681	1,714	1,748
4305 - Vehicle - Insurance	1,561	1,607	1,648	1,681	1,714	1,748
4310 - Vehicle - Materials and Supplies	3,000	3,500	4,000	4,000	4,000	4,000
4315 - Vehicle - Fuel	1,000	750	750	750	750	750
4330 - Vehicle - Car Sharing	60,000	61,800	63,345	64,612	65,904	67,222
4420 - Small Equipment	15,000	-	-	-	-	-
5010 - Sundry	32,202	32,838	33,502	783,614	1,634,821	4,535,502
5015 - Training and Travel	46,343	54,413	55,572	56,692	57,842	59,022
5016 - Royal Roads Scholarship	-	75,000	75,000	75,000	75,000	75,000
5017 - Royal Roads Innovation Studio	-	150,000	150,000	150,000	150,000	150,000
5018 - Langford E-Bike Rebate Program	-	75,000	75,000	-	-	-
5105 - Volunteers Gift Vouchers	5,000	5,100	5,253	5,411	5,573	5,740
5175 - Special Events	5,000	5,100	5,253	5,411	5,573	5,740
<b>Total 212-291 - Gen Govt Administration</b>	<b>3,332,018</b>	<b>4,673,961</b>	<b>4,171,050</b>	<b>4,996,771</b>	<b>5,937,369</b>	<b>8,920,644</b>
<b>212-292 - Finance</b>	<b>1,138,788</b>	<b>1,231,566</b>	<b>1,533,394</b>	<b>1,607,392</b>	<b>1,653,915</b>	<b>1,699,205</b>
1010 - Wages, Salaries and Benefits	982,435	1,090,622	1,390,255	1,461,632	1,505,481	1,550,645
2020 - Dues	4,162	5,786	5,894	5,982	6,071	6,162
2030 - Audit	70,000	41,579	42,618	43,470	44,340	45,227
4011 - IT Replacements	2,600	3,600	2,600	2,600	2,600	-
5010 - Sundry	3,121	3,215	3,295	3,361	3,428	3,497
5015 - Training and Travel	14,045	22,467	22,828	23,125	23,428	23,736
5038 - Allowance for doubtful	62,424	64,297	65,904	67,222	68,567	69,938
<b>Total 212-292 - Finance</b>	<b>1,138,788</b>	<b>1,231,566</b>	<b>1,533,394</b>	<b>1,607,392</b>	<b>1,653,915</b>	<b>1,699,205</b>
<b>212-293 - Common Services</b>	<b>1,022,544</b>	<b>1,337,710</b>	<b>1,351,600</b>	<b>1,279,361</b>	<b>1,309,342</b>	<b>1,336,307</b>
2025 - Legal	260,100	475,000	475,000	375,000	375,000	375,000
2035 - Advertising	23,500	23,970	24,449	24,938	25,437	25,946
2075 - Claims and Settlements	26,010	26,790	27,460	28,009	28,569	29,141
2200 - Contracts	40,000	41,200	42,436	43,709	45,020	45,920



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

4011 - IT Replacements	1,000	15,000	1,000	1,000	1,000	-
4015 - Subscriptions and Manuals	2,081	2,143	2,197	2,241	2,286	2,331
4020 - Postage	70,000	72,100	74,263	76,490	78,786	80,362
4025 - Courier	1,561	1,607	1,648	1,681	1,714	1,748
4030 - Office Stationary and Supplies	27,050	27,862	28,558	29,130	29,712	30,306
4035 - Printing	6,971	7,180	7,359	7,506	7,657	7,810
4040 - Photocopier Maintenance and Supplies	-	22,500	23,175	23,870	24,586	25,324
4045 - Insurance	430,000	465,500	484,000	503,000	524,000	544,000
4050 - Telephone	98,838	101,803	104,348	106,435	108,564	110,735
4052 - Common Services - Internet	10,404	26,500	26,538	26,569	26,600	26,632
4057 - Emergency Preparedness Supplies	520	536	549	560	571	583
4320 - Vehicle - Rental	2,009	2,069	2,121	2,163	2,207	2,251
4425 - Fleet Expenses	-	3,000	3,090	3,183	3,278	3,376
5010 - Sundry	22,500	22,950	23,409	23,877	24,355	24,842
<b>Total 212-293 - Common Services</b>	<b>1,022,544</b>	<b>1,337,710</b>	<b>1,351,600</b>	<b>1,279,361</b>	<b>1,309,342</b>	<b>1,336,307</b>
212-295 - City Hall Equipment	27,030	-	-	-	-	-
4040 - Photocopier Maintenance and Supplies	21,828	-	-	-	-	-
4075 - Equipment Lease and Rentals	5,202	-	-	-	-	-
<b>Total 212-295 - City Hall Equipment</b>	<b>27,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
212-297 - City Hall	345,716	435,125	451,965	465,731	479,823	491,869
2040 - Building Maintenance & Repairs	125,000	128,750	131,969	134,608	137,300	140,046
2055 - General Repairs and Maintenance	15,606	50,000	51,000	52,200	53,244	54,339
2200 - Contracts	62,424	64,297	65,904	67,222	68,567	69,938
4010 - Supplies	5,000	7,500	7,650	7,803	7,959	8,119
4011 - IT Replacements	17,000	-	2,600	2,600	2,600	-
4065 - Utilities	29,131	30,005	30,755	31,370	31,998	32,638
4200 - Strata Fees	83,232	146,000	153,300	160,965	169,013	177,464
4205 - Third Floor	8,323	8,573	8,787	8,963	9,142	9,325
<b>Total 212-297 - City Hall</b>	<b>345,716</b>	<b>435,125</b>	<b>451,965</b>	<b>465,731</b>	<b>479,823</b>	<b>491,869</b>
212-298 - Rental Properties	45,000	50,900	52,073	53,114	54,176	55,259
2040 - Building Maintenance & Repairs	-	20,000	20,400	20,808	21,224	21,648
4065 - Utilities	30,000	30,900	31,673	32,306	32,952	33,611



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

4220 - Rental Property Expense	15,000	-	-	-	-	-
Total 212-298 - Rental Properties	45,000	50,900	52,073	53,114	54,176	55,259
<b>Total 212 - General Gov't Administration</b>	<b>5,911,095</b>	<b>7,729,262</b>	<b>7,560,082</b>	<b>8,402,369</b>	<b>9,434,625</b>	<b>12,503,284</b>
213 - General Gov't - Other	2,780,835	3,145,795	3,480,607	3,707,675	3,806,057	3,894,551
213-294 - Network Admin.	1,367,989	1,487,438	1,722,908	1,900,128	1,945,135	1,987,477
1010 - Wages, Salaries and Benefits	516,061	497,873	655,907	748,988	771,458	794,602
2020 - Dues	3,863	1,000	1,000	1,000	1,000	1,000
2200 - Contracts	3,600	3,600	3,708	3,819	3,934	4,052
2205 - Computer Hardware Support	46,500	51,150	52,685	54,266	55,894	57,571
2210 - Computer Software Support	689,871	832,765	901,554	980,909	998,521	1,016,646
2215 - Consultants	61,504	57,350	59,071	60,843	62,668	64,547
4010 - Supplies	10,404	10,750	11,073	11,405	11,747	12,099
4011 - IT Replacements	4,000	-	4,000	4,000	4,000	-
4015 - Subscriptions and Manuals	2,081	2,150	2,215	2,281	2,349	2,419
4420 - Small Equipment	13,702	12,800	13,184	13,580	13,987	14,407
5010 - Sundry	-	1,000	1,000	1,000	1,000	1,000
5015 - Training and Travel	16,403	17,000	17,511	18,037	18,577	19,134
Total 213-294 - Network Admin.	1,367,989	1,487,438	1,722,908	1,900,128	1,945,135	1,987,477
213-300 - Records Management	415,243	587,973	657,985	676,138	695,867	716,186
1010 - Wages, Salaries and Benefits	380,851	556,136	626,268	645,056	664,408	684,340
2020 - Dues	1,040	1,072	1,098	1,120	1,143	1,166
2200 - Contracts	3,121	3,215	3,295	3,361	3,428	3,497
4010 - Supplies	728	750	769	784	800	816
4011 - IT Replacements	2,300	1,800	2,300	2,300	2,300	2,300
4015 - Subscriptions and Manuals	4,000	4,500	4,500	4,500	4,500	4,500
4060 - Offsite Storage Fees	18,000	12,000	11,000	10,000	10,000	10,000
5015 - Training and Travel	5,202	8,500	8,755	9,017	9,288	9,567
Total 213-300 - Records Management	415,243	587,973	657,985	676,138	695,867	716,186
213-301 - GIS and Mapping	647,357	718,634	737,679	753,861	782,099	797,014
1010 - Wages, Salaries and Benefits	514,603	514,878	530,324	546,234	562,621	579,500
2020 - Dues	900	960	988	1,016	1,048	1,080



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

2200 - Contracts	73,170	82,790	85,274	87,833	90,469	93,183
2210 - Computer Software Support	-	27,500	28,325	29,175	30,050	30,952
2215 - Consultants	25,200	55,506	57,171	58,887	60,653	62,472
4010 - Supplies	10,904	11,500	11,845	12,200	12,566	12,943
4011 - IT Replacements	8,300	10,500	8,300	2,600	8,300	-
5015 - Training and Travel	14,280	15,000	15,452	15,916	16,392	16,884
<b>Total 213-301 - GIS and Mapping</b>	<b>647,357</b>	<b>718,634</b>	<b>737,679</b>	<b>753,861</b>	<b>782,099</b>	<b>797,014</b>
213-302 - Internet Services	1,457	-	-	-	-	-
2200 - Contracts	1,457	-	-	-	-	-
<b>Total 213-302 - Internet Services</b>	<b>1,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
213-303 - Database Management	291,568	298,169	307,115	318,929	325,817	335,592
1010 - Wages, Salaries and Benefits	208,383	209,269	215,547	222,013	228,673	235,533
2215 - Consultants	67,803	73,000	75,190	77,446	79,769	82,162
4010 - Supplies	7,500	7,800	8,034	8,275	8,523	8,779
4011 - IT Replacements	-	-	-	2,600	-	-
4015 - Subscriptions and Manuals	600	600	618	637	656	676
5015 - Training and Travel	7,282	7,500	7,726	7,958	8,196	8,442
<b>Total 213-303 - Database Management</b>	<b>291,568</b>	<b>298,169</b>	<b>307,115</b>	<b>318,929</b>	<b>325,817</b>	<b>335,592</b>
213-304 - Asset Management	57,222	53,581	54,920	58,619	57,139	58,282
2215 - Consultants	52,020	53,581	54,920	56,019	57,139	58,282
4011 - IT Replacements	-	-	-	2,600	-	-
5015 - Training and Travel	5,202	-	-	-	-	-
<b>Total 213-304 - Asset Management</b>	<b>57,222</b>	<b>53,581</b>	<b>54,920</b>	<b>58,619</b>	<b>57,139</b>	<b>58,282</b>
<b>Total 213 - General Gov't - Other</b>	<b>2,780,835</b>	<b>3,145,795</b>	<b>3,480,607</b>	<b>3,707,675</b>	<b>3,806,057</b>	<b>3,894,551</b>
<b>Total General Government</b>	<b>9,344,344</b>	<b>11,530,098</b>	<b>11,709,928</b>	<b>12,874,267</b>	<b>13,940,279</b>	<b>17,113,209</b>



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	<b>2023 Budget</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Parks, Recreation & Facilities	20,413,244	19,797,711	20,058,982	20,664,975	21,295,585	21,902,407
252 - Parks, Recreation & Facilities	15,375,773	13,585,691	13,617,795	13,971,806	14,338,172	14,672,644
252-684 - Parks Admin	473,070	626,544	572,602	631,375	644,491	659,339
1010 - Wages, Salaries and Benefits	383,468	422,003	512,657	567,329	584,349	601,879
2020 - Dues	2,881	2,412	2,505	2,590	2,674	2,759
2025 - Legal	1,632	2,000	2,000	2,000	2,000	2,000
2035 - Advertising	2,000	2,040	2,080	2,122	2,164	2,207
2200 - Contracts	969	998	1,023	1,043	1,064	1,086
2215 - Consultants	55,000	170,000	20,400	20,808	21,224	21,649
4011 - IT Replacements	7,600	-	3,800	8,800	3,800	-
4030 - Office Stationary and Supplies	1,020	1,051	1,077	1,098	1,120	1,142
5010 - Sundry	2,000	2,040	2,080	2,100	2,142	2,185
5015 - Training and Travel	16,500	24,000	24,980	23,485	23,954	24,432
Total 252-684 - Parks Admin	473,070	626,544	572,602	631,375	644,491	659,339
252-685 - Parks Fleet	27,442	25,903	23,983	24,472	24,971	25,479
4300 - Vehicle - Contract Repairs	8,080	10,808	8,507	8,678	8,852	9,028
4305 - Vehicle - Insurance	4,116	5,039	5,168	5,280	5,395	5,511
4315 - Vehicle - Fuel	14,646	10,056	10,308	10,514	10,724	10,940
4330 - Vehicle - Car Sharing	600	-	-	-	-	-
Total 252-685 - Parks Fleet	27,442	25,903	23,983	24,472	24,971	25,479
252-686 - Parks & Trails Maintenance	2,620,663	2,922,723	2,924,122	2,994,784	3,067,310	3,142,051
1010 - Wages, Salaries and Benefits	164,843	171,288	176,427	181,720	187,172	192,787
2055 - General Repairs and Maintenance	452,412	502,502	485,457	494,852	504,450	514,538
2200 - Contracts	1,227,566	1,362,265	1,359,785	1,399,717	1,440,836	1,483,177
2201 - Contract Additions	100,000	100,000	100,000	100,000	100,000	100,000
2215 - Consultants	4,987	5,137	5,265	5,371	5,478	5,588
4010 - Supplies	17,790	18,174	18,552	18,923	19,301	19,687
4065 - Utilities	640,000	750,000	765,000	780,300	795,906	811,824
4420 - Small Equipment	1,560	1,607	1,647	1,680	1,714	1,748
5010 - Sundry	1,505	1,550	1,589	1,621	1,653	1,686



# City of Langford

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5175 - Special Events	10,000	10,200	10,400	10,600	10,800	11,016
<b>Total 252-686 - Parks &amp; Trails Maintenance</b>	<b>2,620,663</b>	<b>2,922,723</b>	<b>2,924,122</b>	<b>2,994,784</b>	<b>3,067,310</b>	<b>3,142,051</b>
252-687 - Natural Areas Management	161,544	175,474	179,266	183,002	186,298	189,656
1010 - Wages, Salaries and Benefits	17,934	18,473	19,028	19,599	20,186	20,792
2055 - General Repairs and Maintenance	40,800	65,506	66,869	68,206	69,570	70,961
2200 - Contracts	90,000	78,300	79,846	81,403	82,471	83,551
2215 - Consultants	5,100	5,253	5,384	5,492	5,602	5,714
4010 - Supplies	5,100	5,254	5,384	5,492	5,602	5,714
4305 - Vehicle - Insurance	2,100	2,163	2,217	2,261	2,307	2,353
5010 - Sundry	510	525	538	549	560	571
<b>Total 252-687 - Natural Areas Management</b>	<b>161,544</b>	<b>175,474</b>	<b>179,266</b>	<b>183,002</b>	<b>186,298</b>	<b>189,656</b>
252-690 - Recreation Facilities	6,230,499	6,449,761	6,481,319	6,601,923	6,774,463	6,910,229
1010 - Wages, Salaries and Benefits	34,015	34,718	35,761	36,833	37,936	39,076
2025 - Legal	18,344	3,500	2,303	2,348	2,401	2,447
2050 - Ground Maintenance	51,000	52,000	53,000	54,000	55,620	56,732
2055 - General Repairs and Maintenance	328,057	380,586	327,610	335,446	344,057	350,938
2200 - Contracts	5,120,741	5,257,120	5,352,263	5,449,308	5,590,555	5,702,365
2201 - Contract Additions	95,000	96,900	98,838	100,815	102,831	104,888
2215 - Consultants	11,475	11,000	11,939	12,178	12,543	12,794
4010 - Supplies	47,664	54,383	55,781	57,259	58,875	60,053
4045 - Insurance	48,949	56,466	58,096	59,259	60,717	61,933
4065 - Utilities	369,594	372,171	377,964	384,707	396,456	404,383
4420 - Small Equipment	60,000	110,917	87,364	88,962	91,248	92,971
5010 - Sundry	15,947	-	-	-	-	-
5175 - Special Events	29,714	20,000	20,400	20,808	21,224	21,649
<b>Total 252-690 - Recreation Facilities</b>	<b>6,230,499</b>	<b>6,449,761</b>	<b>6,481,319</b>	<b>6,601,923</b>	<b>6,774,463</b>	<b>6,910,229</b>
252-692 - Boulevards - Parks	3,061,736	3,236,950	3,281,781	3,375,128	3,472,139	3,570,920
1010 - Wages, Salaries and Benefits	220,399	225,808	232,582	239,559	246,746	254,148
2055 - General Repairs and Maintenance	143,309	162,067	165,370	168,737	173,108	176,570
2200 - Contracts	2,628,077	2,778,725	2,813,072	2,895,661	2,980,628	3,068,112
2201 - Contract Additions	50,000	50,000	50,000	50,000	50,000	50,000
4010 - Supplies	18,465	18,834	19,211	19,595	20,035	20,436



# City of Langford

## Department Proposed 5-yr Plan 2024-2028

4420 - Small Equipment	743	758	773	788	811	827
5010 - Sundry	743	758	773	788	811	827
<b>Total 252-692 - Boulevards - Parks</b>	<b>3,061,736</b>	<b>3,236,950</b>	<b>3,281,781</b>	<b>3,375,128</b>	<b>3,472,139</b>	<b>3,570,920</b>
252-712 - Cultural Services - Arts	2,800,819	148,336	154,722	161,122	168,500	174,970
2200 - Contracts	2,749,513	95,918	101,236	106,561	111,750	117,085
2315 - Arts & Culture	35,700	36,500	37,250	38,000	40,000	40,800
5010 - Sundry	15,606	15,918	16,236	16,561	16,750	17,085
<b>Total 252-712 - Cultural Services - Arts</b>	<b>2,800,819</b>	<b>148,336</b>	<b>154,722</b>	<b>161,122</b>	<b>168,500</b>	<b>174,970</b>
<b>Total 252 - Parks, Recreation &amp; Facilities</b>	<b>15,375,773</b>	<b>13,585,691</b>	<b>13,617,795</b>	<b>13,971,806</b>	<b>14,338,172</b>	<b>14,672,644</b>
253 - Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
253-690 - Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
2200 - Contracts	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
<b>Total 253-690 - Westshore Parks &amp; Recreation</b>	<b>3,137,471</b>	<b>3,276,205</b>	<b>3,393,489</b>	<b>3,529,228</b>	<b>3,670,397</b>	<b>3,817,213</b>
<b>Total 253 - Westshore Parks &amp; Recreation</b>	<b>3,137,471</b>	<b>3,276,205</b>	<b>3,393,489</b>	<b>3,529,228</b>	<b>3,670,397</b>	<b>3,817,213</b>
254 - Recreation Purchase of Service	1,900,000	-	-	-	-	-
254-690 - Recreation Purchase of Service	1,900,000	-	-	-	-	-
2200 - Contracts	1,900,000	-	-	-	-	-
<b>Total 254-690 - Recreation Purchase of Service</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 254 - Recreation Purchase of Service</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
255 - Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
255-713 - Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
2040 - Building Maintenance & Repairs	-	35,000	36,050	37,132	38,246	39,393
2200 - Contracts	-	2,900,815	3,011,648	3,126,809	3,248,770	3,373,157
<b>Total 255-713 - Library Services</b>	<b>-</b>	<b>2,935,815</b>	<b>3,047,698</b>	<b>3,163,941</b>	<b>3,287,016</b>	<b>3,412,550</b>
<b>Total 255 - Library Services</b>	<b>-</b>	<b>2,935,815</b>	<b>3,047,698</b>	<b>3,163,941</b>	<b>3,287,016</b>	<b>3,412,550</b>
<b>Total Parks, Recreation &amp; Facilities</b>	<b>20,413,244</b>	<b>19,797,711</b>	<b>20,058,982</b>	<b>20,664,975</b>	<b>21,295,585</b>	<b>21,902,407</b>





# City of Langford

## Department Proposed 5-yr Plan 2024-2028

	2023 Budget	2024	2025	2026	2027	2028
Police & Community Safety and Municipal Enforcement	15,392,107	17,030,934	17,925,817	18,969,822	19,970,532	20,957,142
221 - Police & Community Safety and Municipal Enforcement	15,392,107	17,030,934	17,925,817	18,969,822	19,970,532	20,957,142
221-316 - Police Services	11,772,394	12,770,420	13,584,978	14,448,872	15,313,139	16,177,791
2200 - Contracts	11,503,689	12,470,960	13,276,683	14,131,629	14,986,686	15,841,857
2225 - Community Services	12,100	-	-	-	-	-
2230 - Community Watch	6,735	-	-	-	-	-
2235 - Victims/Youth Services	220,000	265,000	272,950	281,139	289,573	298,260
2240 - Business Core Foot Patrol Program	15,000	15,450	15,836	16,153	16,476	16,806
2260 - CPAC Program	6,735	6,937	7,110	7,252	7,397	7,545
2265 - Need Crisis Line	6,867	7,073	7,249	7,394	7,542	7,693
4300 - Vehicle - Contract Repairs	-	1,000	1,030	1,061	1,093	1,126
4305 - Vehicle - Insurance	1,269	2,000	2,060	2,122	2,186	2,252
4310 - Vehicle - Materials and Supplies	-	1,000	1,030	1,061	1,093	1,126
4315 - Vehicle - Fuel	-	1,000	1,030	1,061	1,093	1,126
Total 221-316 - Police Services	11,772,394	12,770,420	13,584,978	14,448,872	15,313,139	16,177,791
221-317 - Police Administration	1,850,545	2,002,225	2,040,760	2,094,724	2,157,953	2,223,092
1010 - Wages, Salaries and Benefits	2,199,698	2,516,853	2,639,379	2,710,924	2,792,252	2,876,020
5010 - Sundry	-	5,000	5,000	5,000	5,000	5,000
5015 - Training and Travel	520	536	549	560	571	583
6203 - View Royal Share of RCMP ME's - contra	(299,221)	(358,198)	(390,903)	(402,630)	(414,709)	(427,150)
6204 - Metchosin Share of RCMP ME's - contra	-	(110,000)	(160,000)	(164,800)	(169,744)	(174,836)
6210 - Colwood Share of RCMP ME's - contra	(50,452)	(51,966)	(53,265)	(54,330)	(55,417)	(56,525)
Total 221-317 - Police Administration	1,850,545	2,002,225	2,040,760	2,094,724	2,157,953	2,223,092
221-318 - Police Building	294,993	323,021	332,067	340,854	350,422	357,649
2025 - Legal	1,040	-	-	-	-	-
2040 - Building Maintenance & Repairs	52,020	53,581	54,920	56,019	57,139	58,282
2045 - Custodian	225,000	232,000	239,000	246,000	254,000	259,080
2050 - Ground Maintenance	13,852	14,267	14,624	14,917	15,215	15,519
2055 - General Repairs and Maintenance	52,020	53,581	54,920	56,019	57,139	58,282
2065 - Administration	4,859	5,004	5,130	5,232	5,337	5,444



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## Department Proposed 5-yr Plan 2024-2028

4010 - Supplies	-	20,000	20,600	21,218	21,855	22,511
4045 - Insurance	40,000	41,200	42,500	43,800	45,000	45,900
4065 - Utilities	100,000	103,000	106,000	109,500	113,000	115,260
5010 - Sundry	5,202	5,358	5,492	5,602	5,714	5,828
6205 - View Royal Share	(74,000)	(76,220)	(78,507)	(80,862)	(83,288)	(84,954)
6210 - Colwood Share of RCMP ME's - contra	(125,000)	(128,750)	(132,612)	(136,591)	(140,689)	(143,503)
<b>Total 221-318 - Police Building</b>	<b>294,993</b>	<b>323,021</b>	<b>332,067</b>	<b>340,854</b>	<b>350,422</b>	<b>357,649</b>
<b>221-431 - Community Safety and Municipal Enforcement - Admin</b>	<b>911,132</b>	<b>1,289,084</b>	<b>1,305,214</b>	<b>1,408,372</b>	<b>1,457,498</b>	<b>1,492,254</b>
1010 - Wages, Salaries and Benefits	832,244	1,135,897	1,204,502	1,313,594	1,353,002	1,393,592
2020 - Dues	240	700	722	744	767	790
2025 - Legal	10,000	30,000	30,900	31,827	32,782	33,765
2035 - Advertising	520	-	-	-	-	-
2200 - Contracts	-	10,000	-	-	-	-
2305 - Radio Licence Fee	8,063	8,305	8,513	8,683	8,857	9,034
4010 - Supplies	1,248	1,286	1,318	1,344	1,371	1,399
4011 - IT Replacements	7,800	52,250	7,800	-	7,800	-
4013 - First Responder Supplies	9,000	3,000	3,090	3,183	3,278	3,376
4030 - Office Stationary and Supplies	1,561	1,607	1,648	1,681	1,714	1,748
4035 - Printing	2,081	2,143	2,197	2,241	2,286	2,331
4420 - Small Equipment	15,294	15,753	16,147	16,469	16,799	17,135
5010 - Sundry	2,081	2,143	2,197	2,241	2,286	2,331
5012 - Uniforms - purchase and cleaning	6,000	6,000	6,180	6,365	6,556	6,753
5015 - Training and Travel	15,000	20,000	20,000	20,000	20,000	20,000
<b>Total 221-431 - Community Safety and Municipal Enforcement - Admin</b>	<b>911,132</b>	<b>1,289,084</b>	<b>1,305,214</b>	<b>1,408,372</b>	<b>1,457,498</b>	<b>1,492,254</b>
<b>221-440 - Community Safety and Municipal Enforcement - Fleet</b>	<b>64,141</b>	<b>66,065</b>	<b>67,717</b>	<b>69,069</b>	<b>70,453</b>	<b>71,862</b>
4300 - Vehicle - Contract Repairs	36,414	37,506	38,444	39,213	39,997	40,797
4305 - Vehicle - Insurance	10,040	10,342	10,600	10,810	11,029	11,249
4315 - Vehicle - Fuel	17,687	18,217	18,673	19,046	19,427	19,816



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## Department Proposed 5-yr Plan 2024-2028

Total 221-440 - Community Safety and Municipal Enforcement - Fleet	64,141	66,065	67,717	69,069	70,453	71,862
221-452 - Community Safety and Municipal Enforcement - Speed Watch	10,404	10,716	10,984	11,204	11,428	11,656
2200 - Contracts	10,404	10,716	10,984	11,204	11,428	11,656
Total 221-452 - Community Safety and Municipal Enforcement - Speed Watch	10,404	10,716	10,984	11,204	11,428	11,656
221-453 - Community Safety and Municipal Enforcement - Security Patrol	183,110	212,604	218,038	222,647	227,355	232,165
2200 - Contracts	176,868	182,174	186,728	190,463	194,272	198,158
4075 - Equipment Lease and Rentals	-	4,000	4,120	4,244	4,371	4,502
4315 - Vehicle - Fuel	6,242	6,430	6,590	6,722	6,857	6,994
4330 - Vehicle - Car Sharing	-	20,000	20,600	21,218	21,855	22,511
Total 221-453 - Community Safety and Municipal Enforcement - Security Patrol	183,110	212,604	218,038	222,647	227,355	232,165
221-454 - Community Safety and Municipal Enforcement - Animal Control	104,040	115,161	118,080	120,524	123,020	125,567
2025 - Legal	-	8,000	8,240	8,487	8,742	9,004
2200 - Contracts	104,040	107,161	109,840	112,037	114,278	116,563
Total 221-454 - Community Safety and Municipal Enforcement - Animal Control	104,040	115,161	118,080	120,524	123,020	125,567
221-455 - Community Safety and Municipal Enforcement - Bike Patrols	3,121	3,215	3,295	3,361	3,428	3,497
2245 - Bike Patrol Program	3,121	3,215	3,295	3,361	3,428	3,497
Total 221-455 - Community Safety and Municipal Enforcement - Bike Patrols	3,121	3,215	3,295	3,361	3,428	3,497
221-456 - Community Safety and Municipal Enforcement - Parks & Trails	173,227	178,423	182,884	186,541	190,272	194,078
2200 - Contracts	166,464	171,458	175,744	179,259	182,844	186,501
5010 - Sundry	6,763	6,965	7,140	7,282	7,428	7,577
Total 221-456 - Community Safety and Municipal Enforcement - Parks & Trails	173,227	178,423	182,884	186,541	190,272	194,078



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## Department Proposed 5-yr Plan 2024-2028

221-457 - Community Safety and Municipal Enforcement - Unhoused Management	25,000	60,000	61,800	63,654	65,564	67,531
2200 - Contracts	25,000	60,000	61,800	63,654	65,564	67,531
Total 221-457 - Community Safety and Municipal Enforcement - Unhoused Management	25,000	60,000	61,800	63,654	65,564	67,531
<b>Total 221 - Police &amp; Community Safety and Municipal Enforcement</b>	<b>15,392,107</b>	<b>17,030,934</b>	<b>17,925,817</b>	<b>18,969,822</b>	<b>19,970,532</b>	<b>20,957,142</b>
<b>Total Police &amp; Community Safety and Municipal Enforcement</b>	<b>15,392,107</b>	<b>17,030,934</b>	<b>17,925,817</b>	<b>18,969,822</b>	<b>19,970,532</b>	<b>20,957,142</b>
<b>Total For All Divisions in 2024</b>	<b>67,812,526</b>	<b>81,652,043</b>	<b>84,294,135</b>	<b>89,620,640</b>	<b>95,849,315</b>	<b>100,328,366</b>