

Proposed 2025-2029 Financial Plan

Appendix A

AS AT FEBRUARY 20, 2025



City of Langford

Department Proposed 5-yr Plan - Revenues

2025-2029

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

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 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	60,000	61,800	63,650	65,560	67,530
Total 231-732 - Christmas Decorations	58,215	63,300	65,200	67,150	69,170	71,250
Total 231 - Engineering - Common Services	2,868,984	2,963,840	2,671,640	2,823,570	3,033,050	3,220,770
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

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
222-366 - Firefighting Force						
2020 - Dues	-	400	400	400	400	400
2055 - General Repairs and Maintenance	10,764	11,140	11,470	11,810	12,160	12,520
2100 - Volunteer Longevity Incentive Program	30,000	31,050	32,140	33,260	34,430	35,630
2200 - Contracts	165,056	170,830	176,810	183,000	189,400	196,030
4010 - Supplies	4,019	4,230	4,380	4,540	4,700	4,860
4013 - First Responder Supplies	7,038	7,280	7,500	7,730	7,960	8,200
4050 - Telephone	3,208	3,320	3,320	3,440	3,560	3,680
5010 - Sundry	2,600	2,600	2,600	2,600	2,600	2,600
5100 - Volunteers AD&D Insurance	14,392	14,900	15,350	15,810	16,280	16,770
5105 - Volunteers Gift Vouchers	9,300	9,300	9,300	9,300	9,300	9,300
5106 - Volunteer Firefighter Support	5,000	5,000	5,000	5,000	5,000	5,000
5110 - Volunteers Callout Meals	6,395	6,620	6,850	7,090	7,340	7,600
5115 - Volunteers Uniforms	37,312	38,620	39,970	41,370	42,820	44,320
5120 - Volunteers Medical & Debriefing	10,608	10,980	11,360	11,760	12,170	12,600
6565 - Provincial - WCB	3,037	3,140	3,250	3,370	3,490	3,610
Total 222-366 - Firefighting Force	308,729	319,410	329,700	340,480	351,610	363,120
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
Total 222-367 - Fire Stations	285,125	270,710	262,530	270,910	279,840	288,810
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
Total 222-370 - Communication Centre	182,537	188,900	194,850	200,950	207,300	213,850



City of Langford

Department Proposed 5-yr Plan 2025-2029

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

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Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 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	70,000	70,000	70,000	70,000	70,000
Total 211-282 - Council Travel and Training	72,000	72,000	72,060	72,120	72,180	72,250
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	-	-	-
Total 211 - Council	655,041	664,650	796,490	688,680	701,230	714,170
212 - General Gov't Administration						
212-291 - Gen Govt Administration						
1010 - Wages, Salaries and Benefits	2,172,042	2,463,630	2,495,830	2,645,220	2,801,320	2,964,410
2020 - Dues	18,000	14,430	14,910	15,400	15,910	16,430
2035 - Advertising	200,650	127,170	87,220	88,030	88,870	89,740
2055 - General Repairs and Maintenance	109,297	60,500	61,270	62,060	62,870	63,710
2151 - Economic Development Exp - Asset Development	5,150	5,280	5,440	5,600	5,770	5,940
2152 - Economic Development Exp - Branded Promotional Mat	4,100	6,300	6,460	6,620	6,790	6,970
2153 - Website Development	71,180	65,000	65,000	65,000	65,000	65,000
2154 - Events - Print Advertising	15,253	15,380	15,840	16,320	16,810	17,320
2155 - Events - Digital Advertising	12,600	15,000	15,000	15,000	15,000	15,000
2156 - Events - Radio & Outdoor Advertising	9,165	9,420	9,700	9,990	10,280	10,590
2157 - Economic Development Exp - Business Retention/Expa	9,476	7,500	7,500	7,500	7,500	7,500



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 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	20,000	20,600	21,220	21,860	22,520
4420 - Small Equipment	-	500	500	500	500	500
5010 - Sundry	32,838	117,190	116,950	117,080	157,270	177,470
5012 - Uniforms - purchase and cleaning	-	500	500	500	500	500
5015 - Training and Travel	54,413	66,080	67,840	69,630	71,480	73,380
5016 - Royal Roads Scholarship	75,000	75,000	75,000	75,000	75,000	-
5017 - Royal Roads Innovation Studio	-	150,000	150,000	150,000	150,000	150,000



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
5018 - Langford E-Bike Rebate Program	-	75,000	75,000	-	-	-
5105 - Volunteers Gift Vouchers	5,100	5,250	5,410	5,570	5,740	5,910
5175 - Special Events	5,100	10,250	10,410	10,570	10,740	10,910
Total 212-291 - Gen Govt Administration	4,433,961	4,699,160	4,174,700	4,242,970	4,448,940	4,571,170
212-292 - Finance						
1010 - Wages, Salaries and Benefits	1,090,622	1,401,160	1,619,590	1,716,530	1,817,830	1,923,660
2020 - Dues	5,786	8,200	8,470	8,740	9,010	9,280
2030 - Audit	41,579	60,000	66,000	72,600	79,860	87,850
4011 - IT Replacements	3,600	11,100	2,600	2,600	-	-
5010 - Sundry	3,215	3,300	3,400	3,500	3,610	3,720
5015 - Training and Travel	22,467	29,690	26,760	27,430	28,140	28,860
5038 - Allowance for doubtful	64,297	89,130	95,400	102,380	106,960	110,000
Total 212-292 - Finance	1,231,566	1,602,580	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 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
Total 212 - General Gov't Administration	7,489,262	8,082,410	7,856,070	8,095,340	8,470,710	8,774,320
213 - General Gov't - Other						
213-294 - Network Admin.						
1010 - Wages, Salaries and Benefits	497,873	512,480	594,380	655,350	719,430	786,780
2020 - Dues	1,000	500	520	540	560	580
2200 - Contracts	3,600	3,600	3,820	3,930	4,050	4,170
2205 - Computer Hardware Support	51,150	67,060	69,070	71,150	73,280	75,480
2210 - Computer Software Support	832,765	952,300	980,530	1,009,610	1,039,540	1,070,380
2215 - Consultants	57,350	135,070	136,570	166,120	167,710	141,350
4010 - Supplies	10,750	11,070	11,400	11,740	12,090	12,450
4011 - IT Replacements	-	2,600	2,680	2,760	2,840	2,930
4015 - Subscriptions and Manuals	2,150	-	-	-	-	-
4420 - Small Equipment	12,800	13,000	13,390	13,790	14,200	14,630
5010 - Sundry	1,000	1,000	1,030	1,060	1,090	1,120
5015 - Training and Travel	17,000	22,140	22,820	23,510	24,200	24,940
Total 213-294 - Network Admin.	1,487,438	1,720,820	1,836,210	1,959,560	2,058,990	2,134,810
213-300 - Legislative Services						
1010 - Wages, Salaries and Benefits	556,136	626,620	645,750	684,400	724,790	766,990



City of Langford

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	2024 Budget	2025	2026	2027	2028	2029
2020 - Dues	1,072	-	-	-	-	-
2200 - Contracts	3,215	3,300	3,400	3,500	3,610	3,720
4010 - Supplies	750	770	790	810	830	850
4011 - IT Replacements	1,800	10,600	2,300	2,300	2,300	-
4015 - Subscriptions and Manuals	4,500	4,500	4,640	4,780	4,920	5,070
4060 - Offsite Storage Fees	12,000	11,000	10,000	10,000	10,000	10,000
5010 - Sundry	-	500	500	500	500	500
5015 - Training and Travel	8,500	7,500	7,750	8,000	8,250	8,500
Total 213-300 - Legislative Services	587,973	664,790	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	15,440	15,920	16,400	16,880	17,400
Total 213-301 - GIS and Mapping	718,634	649,310	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	11,580	11,940	12,300	12,660	13,050
Total 213-303 - Database Management	298,169	266,240	355,660	366,330	377,310	388,640
213-304 - Asset Management						
2215 - Consultants	53,581	54,920	56,570	58,270	60,020	61,820
4011 - IT Replacements	-	-	2,600	-	-	-
Total 213-304 - Asset Management	53,581	54,920	59,170	58,270	60,020	61,820
Total 213 - General Gov't - Other	3,145,795	3,356,080	3,576,720	3,768,520	3,972,650	4,091,780
Total General Government	11,290,098	12,103,140	12,229,280	12,552,540	13,144,590	13,580,270



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
Parks, Recreation & Facilities						
252 - Parks, Recreation & Facilities						
252-684 - Parks Admin						
1010 - Wages, Salaries and Benefits	422,003	593,470	722,270	781,580	843,780	909,010
2020 - Dues	2,412	1,930	1,990	2,050	2,110	2,180
2025 - Legal	2,000	-	-	-	-	-
2035 - Advertising	2,040	2,080	2,140	2,200	2,270	2,340
2200 - Contracts	998	1,020	1,050	1,080	1,110	1,140
2215 - Consultants	170,000	115,000	20,400	20,800	21,200	21,700
4011 - IT Replacements	-	-	8,800	3,800	-	-
4030 - Office Stationary and Supplies	1,051	1,080	1,110	1,140	1,170	1,210
5010 - Sundry	2,040	2,080	2,140	2,200	145,000	165,000
5015 - Training and Travel	24,000	29,120	29,770	30,420	31,050	31,750
Total 252-684 - Parks Admin	626,544	745,780	789,670	845,270	1,047,690	1,134,330
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
Total 252-685 - Parks Fleet	25,903	34,040	35,020	36,070	37,160	38,280
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
Total 252-686 - Parks & Trails Maintenance	2,922,723	3,174,860	3,226,440	3,315,410	3,406,780	3,500,810



City of Langford

Department Proposed 5-yr Plan 2025-2029

	2024 Budget	2025	2026	2027	2028	2029
252-687 - Natural Areas Management						
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
Total 252-687 - Natural Areas Management	160,474	156,460	160,810	165,250	169,810	174,470
252-690 - Recreation Facilities						
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
Total 252-690 - Recreation Facilities	6,449,761	7,523,350	7,768,810	7,996,510	8,278,350	8,520,780
252-692 - Boulevards - Parks						
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
Total 252-692 - Boulevards - Parks	3,236,950	3,193,860	3,287,770	3,384,660	3,484,510	3,587,130



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

Department Proposed 5-yr Plan 2025-2029

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



City of Langford

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



City of Langford

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