# Proposed 2025-2029 Financial Plan

## Appendix A

AS AT MARCH 17, 2025

# City of Langford

## Department Proposed 5-yr Plan - Revenues

## 2025-2029

| Division | Department | Costing Center | Object | Budget 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|---|
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0002 - General & Police | 43,883,850 | 50,532,690 | 59,183,090 | 63,440,580 | 67,901,670 | 70,932,770 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0003 - General - West Shore Parks & Rec | 3,276,205 | 3,422,720 | 3,525,400 | 3,631,160 | 3,740,090 | 3,852,290 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0004 - General - Library | 2,640,819 | 2,941,210 | 3,029,450 | 3,120,330 | 3,213,940 | 3,310,360 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0005 - General - Debt | 1,050,000 | 1,300,000 | 2,900,000 | 4,000,000 | 4,455,000 | 5,605,000 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0006 - General - Debt - Westhills Langford Aquatic Centre / Asset Management | 3,071,523 | 4,009,520 | 2,266,790 | 6,241,690 | 7,567,570 | 8,967,570 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0007 - General - Woodlands Park | - | - | 2,800,000 | - | - | - |
| | | | | 53,922,397 | 62,206,140 | 73,704,730 | 80,433,760 | 86,878,270 | 92,667,990 |
| | 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 | 59,193,140 | 71,904,730 | 78,633,760 | 85,078,270 | 90,867,990 |
| | | | | | **9.77%** | **15.59%** | **6.69%** | **5.77%** | **4.59%** |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0010 - Parcel Tax - LSA | 4,313,438 | 1,743,010 | 4,418,010 | 4,418,010 | 4,418,010 | 4,418,010 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0020 - BC Hydro - Grant in Lieu | 40,000 | 45,000 | 46,000 | 47,000 | 48,000 | 49,000 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0022 - BC Housing Mgmt Comm - Grant in Lieu | 33,000 | 34,000 | 35,000 | 36,000 | 37,000 | 38,000 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0023 - ICBC - Grant in Lieu | 51,000 | 52,000 | 53,000 | 54,000 | 55,000 | 56,000 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-000 | 0024 - Canada Post - Grant in Lieu | 68,000 | 69,000 | 70,000 | 71,000 | 72,000 | 73,000 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-121 | 0030 - BC Hydro - 1% Utility Tax | 370,045 | 403,000 | 415,090 | 427,540 | 440,370 | 453,580 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-121 | 0031 - Telus - 1% Utility Tax | 21,068 | 18,460 | 19,010 | 19,580 | 20,170 | 20,780 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-121 | 0032 - Rogers Cable - 1% Utility Tax | 48,525 | 45,830 | 46,000 | 46,500 | 47,000 | 47,500 |
| Taxes For Municipal Purposes | 101 - Property Taxes and Grants In Lieu | 101-121 | 0033 - Fortis Gas - 1% Utility Tax | 97,715 | 101,170 | 104,210 | 107,340 | 110,560 | 113,880 |
| Sale of Services - Other Revenue | 110 - Sale of Services | 110-000 | 0550 - Sewer Fees | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-000 | 0060 - Business Licences | 37,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-391 | 0065 - Building Permits | 2,300,000 | 2,775,000 | 2,775,000 | 2,775,000 | 2,775,000 | 2,775,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-391 | 0066 - Chimney Permits | 400 | 400 | 400 | 400 | 400 | 400 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-391 | 0067 - Plumbing Permits | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-413 | 0062 - Board of Variance | 3,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-471 | 0063 - Soil Permits | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-471 | 0072 - Bylaw 33 Eng Insp Fees - Utilities | 45,000 | 140,000 | 145,000 | 150,000 | 155,000 | 160,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-471 | 0073 - Bylaw 33 Eng Insp Fees - Frontage Development | 120,000 | 470,000 | 480,000 | 490,000 | 500,000 | 550,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-471 | 0074 - Bylaw 33 Eng Insp Fees - 4% Offsite | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-471 | 0075 - Bylaw 33 Eng Insp Fees - Other | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-471 | 0076 - Bylaw 33 Eng Insp Fees - West Shore | 10,000 | 11,000 | 12,000 | 13,000 | 14,000 | 15,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-472 | 0078 - Subdivision Application Fees | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-472 | 0079 - Subdivision Final Approval | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-472 | 0080 - Strata Conversion Applications | 6,300 | 10,500 | 10,800 | 11,100 | 11,400 | 11,700 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-472 | 0081 - 2% Subdivision Onsite Eng Approval | 120,000 | 200,000 | 210,000 | 220,000 | 230,000 | 240,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-631 | 0068 - Public Hearing Fees | 60,000 | - | - | - | - | - |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-631 | 0069 - Development Permits | 380,000 | 380,000 | 380,000 | 380,000 | 380,000 | 380,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-631 | 0070 - Sign Development Permits | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-631 | 0083 - Re-Zoning Applications | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-631 | 0084 - Development Variance Permits | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Sale of Services - Other Revenue | 115 - Licences & Permits | 115-631 | 0090 - Temporary Industrial Use Permits | 2,500 | 3,000 | 3,500 | 4,000 | 4,500 | 5,000 |
| Sale of Services - Other Revenue | 125 - Rentals | 125-251 | 0212 - 2960 Irwin Road | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Sale of Services - Other Revenue | 125 - Rentals | 125-251 | 0214 - 2826 Bryn Maur | 15,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Sale of Services - Other Revenue | 125 - Rentals | 125-251 | 0237 - PAD Rental | - | 301,540 | 304,300 | 277,890 | 250,150 | 221,170 |
| Sale of Services - Other Revenue | 130 - Interest Income | 130-000 | 0300 - Earnings on Bank Balances & Term Deposits | 750,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sale of Services - Other Revenue | 135 - Penalties & Interest On Taxes | 135-000 | 0350 - Tax Penalties | 350,000 | 500,000 | 515,000 | 530,450 | 546,360 | 562,750 |
| Sale of Services - Other Revenue | 135 - Penalties & Interest On Taxes | 135-000 | 0351 - Interest On Arrears | 79,591 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Sale of Services - Other Revenue | 135 - Penalties & Interest On Taxes | 135-000 | 0352 - Interest On Delinquent | 12,734 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Sale of Services - Other Revenue | 140 - Commercial Leasing | 140-251 | 0400 - Provincial Detachment Lease | 200,000 | 110,000 | 105,000 | 100,000 | 95,000 | 90,000 |
| Sale of Services - Other Revenue | 140 - Commercial Leasing | 140-251 | 0401 - C.R.E.S.T. Lease | 22,285 | 23,500 | 24,210 | 24,940 | 25,690 | 26,460 |
| Sale of Services - Other Revenue | 140 - Commercial Leasing | 140-251 | 0403 - View Royal Share of RCMP Building Rentals - contra | (42,448) | (16,500) | (15,750) | (15,000) | (14,250) | (13,500) |
| Sale of Services - Other Revenue | 140 - Commercial Leasing | 140-251 | 0404 - Colwood Share of RCMP Building Rentals - contra | (63,672) | (27,500) | (26,250) | (25,000) | (23,750) | (22,500) |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Sale of Services - Other Revenue | 140 - Commercial Leasing | 140-251 | 0405 - Metchosin Detachment Lease | - | 68,770 | 65,000 | 60,000 | 55,000 | 50,000 |
| Sale of Services - Other Revenue | 145 - Casino | 145-000 | 0532 - Casino Revenue - Operating Share | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0505 - RCMP Criminal Records Checks | 47,000 | 50,000 | 51,500 | 53,050 | 54,640 | 56,280 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0507 - Tax Certificates | 87,500 | 60,000 | 61,800 | 63,650 | 65,560 | 67,530 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0508 - School Tax Non-Residential Admin Fee | 26,000 | 30,000 | 31,000 | 32,000 | 33,000 | 34,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0509 - School Site Acquisition Admin Fees | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0511 - Recoverable Work | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0520 - Other | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0536 - Franchise Fees | 1,600,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-000 | 0539 - FOI Fees | - | 1,000 | 1,030 | 1,060 | 1,090 | 1,120 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0230 - Advertising | 47,000 | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0555 - Economic Development - Sponsorships | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0556 - Events Revenue - Event Tickets | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0557 - The Langford Station - Rental - Artist Studio | 10,000 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0559 - The Langford Station - Rental - Business | 44,500 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0560 - The Langford Station - Food Truck | 16,400 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-291 | 0561 - Purchase & Sale Agreement - Revenue Fee | 108,000 | 108,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-301 | 0082 - ISA Survey Fees | 7,959 | 2,500 | 2,580 | 2,660 | 2,740 | 2,820 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-317 | 0563 - View Royal ME Admin Fee | - | 44,300 | 45,630 | 47,000 | 48,410 | 49,860 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-317 | 0564 - Metchosin ME Admin Fee | - | 16,600 | 17,100 | 17,610 | 18,140 | 18,680 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-431 | 0088 - Fireworks Permits | 100 | 100 | 100 | 100 | 100 | 100 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-431 | 0201 - MTI Fines | 5,000 | 25,000 | 20,000 | 15,000 | 15,000 | 15,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-431 | 0203 - Parking Fines | 12,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-472 | 0548 - Latecomer Processing Fees | 500 | 500 | 500 | 500 | 500 | 500 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-631 | 0085 - ALR Applications | 1,000 | - | - | - | - | - |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0230 - Advertising | 64,733 | 39,470 | 41,200 | 41,400 | 41,610 | 41,820 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0231 - Stadium – Starlight Naming Rights Revenue | 3,714 | 13,000 | 14,000 | 16,500 | 17,000 | 17,500 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0232 - Box Rentals | 1,592 | 1,620 | 1,670 | 1,720 | 1,770 | 1,820 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0233 - CCP Storage Facility Building Rentals | 125,223 | 127,730 | 129,000 | 129,000 | 129,000 | 129,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0234 - RC National Training Centre - Revenue | 105,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0235 - Stadium Bleacher Rentals | 500 | 500 | 500 | 500 | 500 | 500 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0236 - PFC Indoor Training Centre - Rental Revenue | - | 240,000 | - | - | - | - |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0540 - Recreation Additional Rent Offset | - | 49,200 | 67,680 | 69,820 | 72,020 | 74,300 |
| Sale of Services - Other Revenue | 150 - Other Revenue | 150-690 | 0541 - Recreation Facility Revenue | 5,580,579 | 6,828,510 | 7,061,650 | 7,249,780 | 7,429,990 | 7,607,070 |
| Unconditional Grants | 160 - Unconditional Grants | 160-109 | 0600 - Traffic Fine Sharing Grant | 430,000 | 430,000 | 430,000 | 430,000 | 430,000 | 430,000 |
| Conditional Grants | 165 - Conditional Grants | 165-000 | 0513 - Moth Streetlight - Signals Cost Share | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Conditional Grants | 165 - Conditional Grants | 165-108 | 0602 - Student Summer Works Grant | 7,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Conditional Grants | 165 - Conditional Grants | 165-109 | 0013 - Hotel Room Tax | 663,059 | 317,300 | 280,580 | 232,710 | 234,650 | 236,650 |
| Conditional Grants | 165 - Conditional Grants | 165-109 | 0601 - Canada/BC Infrastructure Grant | 150,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 |
| Conditional Grants | 165 - Conditional Grants | 165-109 | 0618 - LGCAP - Local Government Climate Action Program | 205,082 | - | - | - | - | - |
| Conditional Grants | 165 - Conditional Grants | 165-109 | 0623 - Revenue - Trees for Tomorrow | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Conditional Grants | 165 - Conditional Grants | 165-109 | 0630 - Ministry of Housing Capacity Grant | 379,457 | - | - | - | - | - |
| Conditional Grants | 165 - Conditional Grants | 165-109 | 0631 - Child Care BC New Spaces Fund | 250,000 | 250,000 | - | - | - | - |
| Conditional Grants | 165 - Conditional Grants | 165-294 | 0042 - IT Services - Other Government | 66,856 | 68,200 | 69,350 | 69,450 | 69,550 | 69,660 |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds | 170-161 | 0000 - Transfers from General Amenity | 40,000 | - | - | - | - | - |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds | 170-166 | 0000 - Transfers from Equipment Replacement | 112,650 | 122,100 | 90,780 | 73,270 | 59,570 | 20,390 |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds | 170-171 | 0000 - Transfers from Affordable Housing | 539,000 | 751,820 | 269,730 | 272,720 | 275,800 | 275,800 |
| Transfers From Own Funds & Reserves | 170 - Transfers From Reserve Funds | 170-177 | 0000 - Transfers from Capital Works | 1,000,000 | 850,000 | - | - | - | - |
| Transfers From Own Funds & Reserves | 175 - Transfers From Reserve Accounts & Surplus | 175-000 | 0000 - Transfers from Capital Fund | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Transfers From Own Funds & Reserves | 175 - Transfers From Reserve Accounts & Surplus | 175-153 | 0000 - Transfers from Surplus | 3,437,771 | 4,565,310 | 365,000 | 285,000 | 200,000 | 200,000 |
| Transfers From Own Funds & Reserves | 175 - Transfers From Reserve Accounts & Surplus | 175-154 | 0000 - Transfers from LGCAP/Housing Capacity/Indigenous Engagement | 244,918 | 883,760 | 237,540 | - | - | - |
| **Total Revenues** | | | | **81,748,471** | **91,309,440** | **98,904,780** | **105,477,610** | **112,047,120** | **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 | | 898,080 | 1,006,900 | 1,248,420 | 1,322,390 | 1,399,660 |
| 2020 - Dues | 7,072 | | 6,900 | 7,080 | 7,320 | 7,560 | 7,800 |
| 2200 - Contracts | 10,000 | | 5,000 | 5,150 | 5,300 | 5,460 | 5,620 |
| 4011 - IT Replacements | - | | 3,400 | - | 8,800 | - | - |
| 4015 - Subscriptions and Manuals | 5,358 | | 3,500 | 3,610 | 3,720 | 3,830 | 3,940 |
| 4030 - Office Stationary and Supplies | 3,430 | | 2,500 | 2,580 | 2,660 | 2,740 | 2,820 |
| 4035 - Printing | 1,179 | | 1,210 | 1,250 | 1,290 | 1,330 | 1,370 |
| 4420 - Small Equipment | 4,072 | | 4,100 | 4,220 | 4,350 | 4,480 | 4,610 |
| 5010 - Sundry | 3,215 | | 3,300 | 3,400 | 3,500 | 3,610 | 3,720 |
| 5015 - Training and Travel | 25,252 | | 19,480 | 26,760 | 27,550 | 28,350 | 29,210 |
| Total 223-391 - Building Inspection Administration | 928,121 | | 947,470 | 1,060,950 | 1,312,910 | 1,379,750 | 1,458,750 |
| 223-400 - Building Fleet | | | | | | | |
| 4300 - Vehicle - Contract Repairs | 3,216 | | 5,200 | 5,360 | 5,520 | 5,680 | 5,840 |
| 4305 - Vehicle - Insurance | 6,804 | | 6,000 | 6,200 | 6,400 | 6,600 | 6,800 |
| 4315 - Vehicle - Fuel | 3,648 | | 3,280 | 3,360 | 3,480 | 3,600 | 3,720 |
| Total 223-400 - Building Fleet | 13,668 | | 14,480 | 14,920 | 15,400 | 15,880 | 16,360 |
| 223-413 - Board of Variance | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 8,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total 223-413 - Board of Variance | 8,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total 223 - Building Inspection | 949,789 | | 966,950 | 1,080,870 | 1,333,310 | 1,400,630 | 1,480,110 |
| Total Building | 949,789 | | 966,950 | 1,080,870 | 1,333,310 | 1,400,630 | 1,480,110 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| Development Services | | | | | | | |
| 232 - Subdivision & Land Development | | | | | | | |
| 232-472 - Subdivision & Land Development | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 400,290 | | 365,590 | 376,750 | 388,050 | 399,690 | 411,680 |
| 2020 - Dues | 1,000 | | 510 | 530 | 550 | 570 | 590 |
| 4011 - IT Replacements | - | | - | 2,600 | - | - | - |
| 5015 - Training and Travel | 4,000 | | 3,000 | 4,120 | 4,240 | 4,360 | 4,500 |
| Total 232-472 - Subdivision & Land Development | 405,290 | | 369,100 | 384,000 | 392,840 | 404,620 | 416,770 |
| Total 232 - Subdivision & Land Development | 405,290 | | 369,100 | 384,000 | 392,840 | 404,620 | 416,770 |
| 251 - Planning | | | | | | | |
| 251-631 - Planning Administration | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 1,221,955 | | 1,355,750 | 1,404,950 | 1,618,920 | 1,728,530 | 1,843,260 |
| 2020 - Dues | 5,600 | | 6,480 | 6,660 | 6,840 | 7,020 | 7,200 |
| 2025 - Legal | 50,000 | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 2035 - Advertising | 70,000 | | 67,310 | 69,330 | 71,410 | 73,550 | 75,750 |
| 2200 - Contracts | 450,000 | | 265,000 | - | - | - | - |
| 2215 - Consultants | 50,000 | | 51,000 | 52,000 | 53,000 | 54,000 | 55,000 |
| 4011 - IT Replacements | - | | 13,600 | 2,600 | 5,700 | - | - |
| 4030 - Office Stationary and Supplies | 1,000 | | 1,000 | 1,030 | 1,060 | 1,090 | 1,120 |
| 5010 - Sundry | 2,300 | | 2,370 | 2,440 | 2,510 | 2,590 | 2,670 |
| 5015 - Training and Travel | 30,716 | | 26,010 | 35,700 | 36,800 | 37,900 | 39,020 |
| Total 251-631 - Planning Administration | 1,881,571 | | 1,818,520 | 1,604,710 | 1,826,240 | 1,934,680 | 2,054,020 |
| 251-658 - Zoning Bylaw Review | | | | | | | |
| 2215 - Consultants | 100,000 | | 230,000 | 16,560 | 17,060 | 17,570 | 18,100 |
| Total 251-658 - Zoning Bylaw Review | 100,000 | | 230,000 | 16,560 | 17,060 | 17,570 | 18,100 |
| 251-664 - Official Community Plan | | | | | | | |
| 2200 - Contracts | 200,000 | | 150,000 | - | - | - | - |
| Total 251-664 - Official Community Plan | 200,000 | | 150,000 | - | - | - | - |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| 251-668 - Affordable Housing | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 94,000 | | 94,000 | 94,000 | 96,820 | 99,720 | 102,710 |
| 2035 - Advertising | - | | 10,000 | - | - | - | - |
| 2215 - Consultants | - | | 20,000 | - | - | - | - |
| 2310 - Affordable Housing | 445,000 | | 645,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| Total 251-668 - Affordable Housing | 539,000 | | 769,000 | 264,000 | 266,820 | 269,720 | 272,710 |
| Total 251 - Planning | 2,720,571 | | 2,967,520 | 1,885,270 | 2,110,120 | 2,221,970 | 2,344,830 |
| Total Development Services | 3,125,861 | | 3,336,620 | 2,269,270 | 2,502,960 | 2,626,590 | 2,761,600 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| Engineering & Public Works | | | | | | | |
| 231 - Engineering - Common Services | | | | | | | |
| 231-471 - Engineering Administration | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 1,364,070 | | 1,306,010 | 1,435,990 | 1,552,180 | 1,674,070 | 1,801,890 |
| 2020 - Dues | 9,406 | | 9,330 | 9,610 | 9,890 | 10,170 | 10,450 |
| 2025 - Legal | 20,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2035 - Advertising | 4,000 | | 4,000 | 4,120 | 4,240 | 4,370 | 4,500 |
| 2070 - Contingencies | 139,310 | | 142,790 | 147,070 | 151,480 | 156,020 | 160,700 |
| 2200 - Contracts | 85,000 | | 85,000 | 85,000 | 85,000 | - | - |
| 2215 - Consultants | 511,932 | | 582,470 | 128,280 | 134,130 | 140,000 | 145,900 |
| 4011 - IT Replacements | 6,000 | | 8,500 | 8,800 | 6,200 | - | - |
| 4030 - Office Stationary and Supplies | 2,143 | | 2,200 | 2,270 | 2,340 | 2,410 | 2,480 |
| 4050 - Telephone | 9,888 | | 10,140 | 10,440 | 10,750 | 11,070 | 11,400 |
| 4420 - Small Equipment | 8,573 | | 8,790 | 9,050 | 9,320 | 9,600 | 9,890 |
| 5010 - Sundry | 4,822 | | 4,940 | 5,090 | 5,240 | 145,000 | 165,000 |
| 5015 - Training and Travel | 27,385 | | 22,840 | 31,350 | 32,310 | 33,310 | 34,320 |
| 5150 - Clothing Allowance | 2,679 | | 2,750 | 2,830 | 2,910 | 3,000 | 3,090 |
| 5300 - Recoverable Work | 66,074 | | 71,480 | 76,970 | 82,480 | 88,000 | 93,540 |
| 5500 - ISA Expenditures | 21,432 | | 21,970 | 22,630 | 23,310 | 24,010 | 24,730 |
| Total 231-471 - Engineering Administration | 2,282,714 | | 2,293,210 | 1,989,500 | 2,121,780 | 2,311,030 | 2,477,890 |
| 231-474 - Luxton Yard | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 161,501 | | 166,350 | 171,340 | 176,480 | 181,770 | 187,220 |
| 2040 - Building Maintenance & Repairs | 42,448 | | 43,300 | 44,600 | 45,940 | 47,320 | 48,740 |
| 2055 - General Repairs and Maintenance | - | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4065 - Utilities | 15,000 | | 15,500 | 15,970 | 16,450 | 16,940 | 17,450 |
| Total 231-474 - Luxton Yard | 218,949 | | 250,150 | 256,910 | 263,870 | 271,030 | 278,410 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| 231-480 - Engineering Fleet | | | | | | | |
| 4300 - Vehicle - Contract Repairs | 26,034 | | 28,740 | 29,620 | 30,510 | 31,410 | 32,350 |
| 4305 - Vehicle - Insurance | 14,160 | | 17,250 | 17,760 | 18,270 | 18,800 | 19,370 |
| 4310 - Vehicle - Materials and Supplies | 424 | | 580 | 580 | 580 | 580 | 580 |
| 4315 - Vehicle - Fuel | 22,037 | | 25,420 | 26,160 | 26,920 | 27,710 | 28,500 |
| Total 231-480 - Engineering Fleet | 62,655 | | 71,990 | 74,120 | 76,280 | 78,500 | 80,800 |
| 231-496 - Engineering Outside Wages | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 242,251 | | 277,580 | 285,910 | 294,490 | 303,320 | 312,420 |
| Total 231-496 - Engineering Outside Wages | 242,251 | | 277,580 | 285,910 | 294,490 | 303,320 | 312,420 |
| 231-610 - Trolley | | | | | | | |
| 2200 - Contracts | 1,500 | | - | - | - | - | - |
| 4305 - Vehicle - Insurance | 2,700 | | - | - | - | - | - |
| Total 231-610 - Trolley | 4,200 | | - | - | - | - | - |
| 231-732 - Christmas Decorations | | | | | | | |
| 2055 - General Repairs and Maintenance | 55,000 | | 3,300 | 3,400 | 3,500 | 3,610 | 3,720 |
| 4010 - Supplies | 3,215 | | 30,000 | 61,800 | 63,650 | 65,560 | 67,530 |
| Total 231-732 - Christmas Decorations | 58,215 | | 33,300 | 65,200 | 67,150 | 69,170 | 71,250 |
| Total 231 - Engineering - Common Services | 2,868,984 | | 2,926,230 | 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 | | 121,400 | 266,170 | 99,060 | 102,030 | 105,090 |
| 4010 - Supplies | 11,330 | | 11,610 | 11,960 | 12,320 | 12,690 | 13,070 |
| 4065 - Utilities | 9,109 | | 9,340 | 9,620 | 9,910 | 10,210 | 10,520 |
| Total 233-536 - Boulevard Maintenance | 147,026 | | 142,350 | 287,750 | 121,290 | 124,930 | 128,680 |
| 233-540 - Bridge Maintenance | | | | | | | |
| 2200 - Contracts | 10,000 | | 31,000 | 31,500 | 32,000 | 32,500 | 33,000 |
| Total 233-540 - Bridge Maintenance | 10,000 | | 31,000 | 31,500 | 32,000 | 32,500 | 33,000 |
| 233-542 - Road Contingency | | | | | | | |
| 2200 - Contracts | 58,939 | | 60,410 | 62,220 | 64,090 | 66,010 | 67,990 |
| 4010 - Supplies | 130,000 | | 140,000 | 150,000 | 160,000 | 170,000 | 180,000 |
| Total 233-542 - Road Contingency | 188,939 | | 200,410 | 212,220 | 224,090 | 236,010 | 247,990 |
| 233-548 - Roads - Permits | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 193,098 | | 197,530 | 203,460 | 209,570 | 215,860 | 222,330 |
| Total 233-548 - Roads - Permits | 193,098 | | 197,530 | 203,460 | 209,570 | 215,860 | 222,330 |
| 233-566 - Storm Drain Maintenance | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 86,500 | | 91,430 | 94,170 | 97,000 | 99,910 | 102,900 |
| 2055 - General Repairs and Maintenance | 40,000 | | 40,000 | 41,200 | 42,440 | 43,710 | 45,020 |
| 2200 - Contracts | 914,294 | | 980,000 | 1,430,000 | 1,025,000 | 1,050,000 | 1,070,000 |
| 2215 - Consultants | 15,359 | | 15,680 | 16,080 | 16,490 | 16,910 | 17,340 |
| Total 233-566 - Storm Drain Maintenance | 1,056,153 | | 1,127,110 | 1,581,450 | 1,180,930 | 1,210,530 | 1,235,260 |
| 233-568 - Traffic Signs | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 3,000 | | 3,090 | 3,180 | 3,280 | 3,380 | 3,480 |
| 2200 - Contracts | 60,000 | | 140,000 | 70,000 | 75,000 | 80,000 | 85,000 |
| Total 233-568 - Traffic Signs | 63,000 | | 143,090 | 73,180 | 78,280 | 83,380 | 88,480 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 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 | | 7,258,970 | 7,951,490 | 7,612,910 | 7,874,840 | 8,093,900 |
| Total Engineering & Public Works | 9,595,312 | | 10,185,200 | 10,623,130 | 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 | | 3,700 | 5,100 | 5,280 | 5,470 | 5,650 |
| 5150 - Clothing Allowance | 2,050 | | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 |
| 5160 - Banquet and Awards | 26,000 | | 26,910 | 27,850 | 28,830 | 29,840 | 30,880 |
| 5175 - Special Events | 25,000 | | 25,880 | 26,780 | 27,720 | 28,690 | 29,690 |
| Total 222-331 - Fire Administration | 5,223,499 | | 6,806,570 | 7,915,870 | 8,363,500 | 8,844,000 | 9,355,380 |
| 222-340 - Fire Fleet | | | | | | | |
| 4011 - IT Replacements | - | | 2,600 | 2,600 | 2,600 | 40,000 | 2,600 |
| 4300 - Vehicle - Contract Repairs | 131,162 | | 135,750 | 140,500 | 145,420 | 150,510 | 155,780 |
| Total 222-340 - Fire Fleet | 131,162 | | 138,350 | 143,100 | 148,020 | 190,510 | 158,380 |
| 222-365 - Firefighter Training | | | | | | | |
| 2210 - Computer Software Support | 22,500 | | 29,480 | 33,000 | 31,580 | 33,830 | 35,020 |
| 5035 - Fire Training | 105,000 | | 102,500 | 106,100 | 109,800 | 113,650 | 117,630 |
| Total 222-365 - Firefighter Training | 127,500 | | 131,980 | 139,100 | 141,380 | 147,480 | 152,650 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 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 | 8,462,620 | 9,556,640 | 10,049,770 | 10,618,810 | 11,144,240 |
| Total Fire Rescue Services & the Emergency Program | 6,828,467 | 8,462,620 | 9,556,640 | 10,049,770 | 10,618,810 | 11,144,240 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| Fiscal Services | | | | | | | |
| 281 - Bank Charges & Interest | | | | | | | |
| 281-000 - Bank & Temp. Finance Charges | | | | | | | |
| 8005 - Bank Charges | 8,000 | | 11,500 | 8,000 | 8,000 | 8,000 | 8,000 |
| 8010 - Interest Charges | 2,000 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 8015 - Interest on Prepaid Taxes | 20,000 | | 30,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total 281-000 - Bank & Temp. Finance Charges | 30,000 | | 43,500 | 35,000 | 35,000 | 35,000 | 35,000 |
| 281-431 - Bank Charges - Bylaw | | | | | | | |
| 8005 - Bank Charges | 500 | | 500 | 500 | 500 | 500 | 500 |
| Total 281-431 - Bank Charges - Bylaw | 500 | | 500 | 500 | 500 | 500 | 500 |
| 281-496 - Interest - Roads | | | | | | | |
| 8120 - Interest on Interim Financing | 1,334,331 | | 846,000 | 1,736,000 | 1,736,000 | 1,736,000 | 1,736,000 |
| Total 281-496 - Interest - Roads | 1,334,331 | | 846,000 | 1,736,000 | 1,736,000 | 1,736,000 | 1,736,000 |
| 281-566 - Interest - Water | | | | | | | |
| 8120 - Interest on Interim Financing | 450,000 | | - | 440,000 | 440,000 | 440,000 | 440,000 |
| Total 281-566 - Interest - Water | 450,000 | | - | 440,000 | 440,000 | 440,000 | 440,000 |
| 281-680 - Interest - Facilities | | | | | | | |
| 8120 - Interest on Interim Financing | 577,419 | | - | 625,000 | 625,000 | 625,000 | 625,000 |
| Total 281-680 - Interest - Facilities | 577,419 | | - | 625,000 | 625,000 | 625,000 | 625,000 |
| 281-690 - Interest - Recreation Facilities | | | | | | | |
| 8120 - Interest on Interim Financing | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total 281-690 - Interest - Recreation Facilities | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total 281 - Bank Charges & Interest | 2,492,250 | | 990,000 | 2,936,500 | 2,936,500 | 2,936,500 | 2,936,500 |
| 282 - Principal Repayment | | | | | | | |
| 282-496 - Principal -Roads | | | | | | | |
| 8140 - Principal on Interim Financing | 2,105,107 | | 897,010 | 1,807,010 | 1,807,010 | 1,807,010 | 1,807,010 |
| Total 282-496 - Principal -Roads | 2,105,107 | | 897,010 | 1,807,010 | 1,807,010 | 1,807,010 | 1,807,010 |
| 282-566 - Principal - Water | | | | | | | |
| 8140 - Principal on Interim Financing | 425,000 | | - | 435,000 | 435,000 | 435,000 | 435,000 |
| Total 282-566 - Principal - Water | 425,000 | | - | 435,000 | 435,000 | 435,000 | 435,000 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 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 | | 8,243,240 | 7,211,850 | 4,897,710 | 7,523,080 | 6,426,680 |
| Total 283-152 - Transfer to Capital Fund | 2,162,410 | | 8,243,240 | 7,211,850 | 4,897,710 | 7,523,080 | 6,426,680 |
| 283-159 - Transfer to Future Expenditures | | | | | | | |
| 9059 - Reserve Account for Future Expenditures | - | | 650,000 | 850,000 | 1,075,000 | 1,325,000 | 500,000 |
| Total 283-159 - Transfer to Future Expenditures | - | | 650,000 | 850,000 | 1,075,000 | 1,325,000 | 500,000 |
| 283-166 - Transfer to Equipment Reserve | | | | | | | |
| 9066 - Equipment Replacement | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total 283-166 - Transfer to Equipment Reserve | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 283-168 - Transfer to Police Capital Reserve | | | | | | | |
| 9068 - Police Capital | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total 283-168 - Transfer to Police Capital Reserve | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 283-177 - Transfer to Capital Works Reserve | | | | | | | |
| 9077 - Capital Works | 1,405,000 | | 1,405,000 | 1,405,000 | 1,405,000 | 1,405,000 | 1,405,000 |
| Total 283-177 - Transfer to Capital Works Reserve | 1,405,000 | | 1,405,000 | 1,405,000 | 1,405,000 | 1,405,000 | 1,405,000 |
| Total 283 - Transfers to Own Funds & Reserves | 4,667,410 | | 11,398,240 | 10,566,850 | 8,477,710 | 11,353,080 | 9,431,680 |
| Total Fiscal Services | 12,768,871 | | 13,485,250 | 16,474,820 | 19,374,120 | 21,358,660 | 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 | | 52,500 | 70,000 | 70,000 | 70,000 | 70,000 |
| Total 211-282 - Council Travel and Training | 72,000 | | 54,500 | 72,060 | 72,120 | 72,180 | 72,250 |
| 211-284 - Council Contingency | | | | | | | |
| 2070 - Contingencies | 206,000 | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total 211-284 - Council Contingency | 206,000 | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 211-285 - Council Election Costs | | | | | | | |
| 5020 - Election Costs | - | | - | 120,000 | - | - | - |
| Total 211-285 - Council Election Costs | - | | - | 120,000 | - | - | - |
| Total 211 - Council | 655,041 | | 647,150 | 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 | | 2,442,210 | 2,495,830 | 2,645,220 | 2,801,320 | 2,964,410 |
| 2020 - Dues | 18,000 | | 14,430 | 14,910 | 15,400 | 15,910 | 16,430 |
| 2035 - Advertising | 200,650 | | 127,170 | 87,220 | 88,030 | 88,870 | 89,740 |
| 2055 - General Repairs and Maintenance | 109,297 | | 60,500 | 61,270 | 62,060 | 62,870 | 63,710 |
| 2151 - Economic Development Exp - Asset Development | 5,150 | | 5,280 | 5,440 | 5,600 | 5,770 | 5,940 |
| 2152 - Economic Development Exp - Branded Promotional Mat | 4,100 | | 6,300 | 6,460 | 6,620 | 6,790 | 6,970 |
| 2153 - Website Development | 71,180 | | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| 2154 - Events - Print Advertising | 15,253 | | 15,380 | 15,840 | 16,320 | 16,810 | 17,320 |
| 2155 - Events - Digital Advertising | 12,600 | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 2156 - Events - Radio & Outdoor Advertising | 9,165 | | 9,420 | 9,700 | 9,990 | 10,280 | 10,590 |
| 2157 - Economic Development Exp - Business Retention/Expa | 9,476 | | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|
| 2158 - Economic Development Exp - Conferences/Trade Shows | 5,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2159 - Tourism Expense - Branding | 5,000 | - | - | - | - | - |
| 2160 - Tourism Expense - Familiarization Trips/Media/Travel Writers | 5,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2162 - Economic Development Exp-Business Attract Campaign | 25,000 | 25,750 | 26,520 | 27,320 | 28,140 | 28,980 |
| 2163 - Economic Development Exp - General Design Work | 5,000 | 5,150 | 5,300 | 5,460 | 5,620 | 5,790 |
| 2171 - Events Expense - Community Events | 275,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 2176 - Economic Development Exp - Campaign Dev & Exec | 15,450 | 15,840 | 16,320 | 16,810 | 17,310 | 17,830 |
| 2177 - Wayfinding Signage | 65,000 | 15,000 | 5,150 | 5,300 | 5,460 | 5,620 |
| 2178 - BRE Co-op Marketing Campaigns | 5,100 | 5,200 | 5,360 | 5,520 | 5,690 | 5,860 |
| 2179 - Economic Development Exp - Workshops | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2200 - Contracts | 299,002 | 209,980 | 80,410 | 80,850 | 81,300 | 81,760 |
| 2215 - Consultants | 498,881 | 489,920 | 116,570 | 103,270 | 105,020 | 106,820 |
| 2226 - First Nations Relations | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2350 - Tourism Expense - Trade Shows | 30,000 | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2352 - Tourism Expense - Collateral | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2353 - Tourism Expense - Distribution | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 2354 - Tourism Expense - Marketing Assets | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2355 - Tourism Expense - Memberships | 16,000 | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2356 - Event Marketing | 105,000 | 80,000 | 82,400 | 84,870 | 87,420 | 90,050 |
| 4010 - Supplies | 50,400 | 40,500 | 35,700 | 35,900 | 36,100 | 36,300 |
| 4011 - IT Replacements | 8,500 | 6,500 | 8,000 | 3,600 | - | - |
| 4065 - Utilities | 32,000 | 32,640 | 33,290 | 33,960 | 34,370 | 35,060 |
| 4300 - Vehicle - Contract Repairs | 1,607 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| 4305 - Vehicle - Insurance | 1,607 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 4310 - Vehicle - Materials and Supplies | 3,500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4315 - Vehicle - Fuel | 750 | 400 | 400 | 400 | 400 | 400 |
| 4330 - Vehicle - Car Sharing | 61,800 | 1,500 | 20,600 | 21,220 | 21,860 | 22,520 |
| 4420 - Small Equipment | - | 500 | 500 | 500 | 500 | 500 |
| 5010 - Sundry | 32,838 | 117,190 | 116,950 | 117,080 | 157,270 | 177,470 |
| 5012 - Uniforms - purchase and cleaning | - | 500 | 500 | 500 | 500 | 500 |
| 5015 - Training and Travel | 54,413 | 49,560 | 67,840 | 69,630 | 71,480 | 73,380 |
| 5016 - Royal Roads Scholarship | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - |
| 5017 - Royal Roads Innovation Studio | - | 75,000 | 150,000 | 150,000 | 150,000 | 150,000 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| 5018 - Langford E-Bike Rebate Program | - | | - | 75,000 | 75,000 | - | - |
| 5105 - Volunteers Gift Vouchers | 5,100 | | 5,250 | 5,410 | 5,570 | 5,740 | 5,910 |
| 5175 - Special Events | 5,100 | | 10,250 | 10,410 | 10,570 | 10,740 | 10,910 |
| Total 212-291 - Gen Govt Administration | 4,433,961 | | 4,492,720 | 4,174,700 | 4,317,970 | 4,448,940 | 4,571,170 |
| 212-292 - Finance | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 1,090,622 | | 1,361,160 | 1,619,590 | 1,716,530 | 1,817,830 | 1,923,660 |
| 2020 - Dues | 5,786 | | 8,200 | 8,470 | 8,740 | 9,010 | 9,280 |
| 2030 - Audit | 41,579 | | 60,000 | 66,000 | 72,600 | 79,860 | 87,850 |
| 4011 - IT Replacements | 3,600 | | 11,100 | 2,600 | 2,600 | - | - |
| 5010 - Sundry | 3,215 | | 3,300 | 3,400 | 3,500 | 3,610 | 3,720 |
| 5015 - Training and Travel | 22,467 | | 22,270 | 26,760 | 27,430 | 28,140 | 28,860 |
| 5038 - Allowance for doubtful | 64,297 | | 89,130 | 95,400 | 102,380 | 106,960 | 110,000 |
| Total 212-292 - Finance | 1,231,566 | | 1,555,160 | 1,822,220 | 1,933,780 | 2,045,410 | 2,163,370 |
| 212-293 - Common Services | | | | | | | |
| 2025 - Legal | 475,000 | | 312,500 | 379,620 | 391,010 | 402,740 | 414,820 |
| 2035 - Advertising | 23,970 | | 24,450 | 25,180 | 25,940 | 26,720 | 27,520 |
| 2075 - Claims and Settlements | 26,790 | | 27,460 | 28,280 | 29,130 | 30,000 | 30,900 |
| 2200 - Contracts | 41,200 | | 42,440 | 43,710 | 45,020 | 46,370 | 47,760 |
| 4011 - IT Replacements | 15,000 | | 2,800 | 1,000 | 1,000 | - | - |
| 4015 - Subscriptions and Manuals | 2,143 | | 2,200 | 2,270 | 2,340 | 2,410 | 2,480 |
| 4020 - Postage | 72,100 | | 74,260 | 76,490 | 78,780 | 81,140 | 83,570 |
| 4025 - Courier | 1,607 | | 1,650 | 1,700 | 1,750 | 1,800 | 1,850 |
| 4030 - Office Stationary and Supplies | 27,862 | | 28,560 | 29,420 | 30,300 | 31,210 | 32,150 |
| 4035 - Printing | 7,180 | | 7,360 | 7,580 | 7,810 | 8,040 | 8,280 |
| 4040 - Photocopier Maintenance and Supplies | 22,500 | | 23,180 | 23,880 | 24,600 | 25,340 | 26,100 |
| 4045 - Insurance | 465,500 | | 520,000 | 535,600 | 551,670 | 568,220 | 585,270 |
| 4050 - Telephone | 101,803 | | 104,350 | 107,480 | 110,700 | 114,020 | 117,440 |
| 4052 - Common Services - Internet | 26,500 | | 26,540 | 27,340 | 28,160 | 29,000 | 29,870 |
| 4057 - Emergency Preparedness Supplies | 536 | | 550 | 570 | 590 | 610 | 630 |
| 4320 - Vehicle - Rental | 2,069 | | 2,120 | 2,180 | 2,250 | 2,320 | 2,390 |
| 4425 - Fleet Expenses | 3,000 | | 3,090 | 3,180 | 3,280 | 3,380 | 3,480 |
| 5010 - Sundry | 22,950 | | 23,410 | 24,110 | 24,830 | 25,570 | 26,340 |
| Total 212-293 - Common Services | 1,337,710 | | 1,226,920 | 1,319,590 | 1,359,160 | 1,398,890 | 1,440,850 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 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 | | 7,828,550 | 7,856,070 | 8,170,340 | 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 | | 16,610 | 22,820 | 23,510 | 24,200 | 24,940 |
| Total 213-294 - Network Admin. | 1,487,438 | | 1,715,290 | 1,836,210 | 1,959,560 | 2,058,990 | 2,134,810 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| 213-300 - Legislative Services | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 556,136 | | 626,620 | 645,750 | 684,400 | 724,790 | 766,990 |
| 2020 - Dues | 1,072 | | - | - | - | - | - |
| 2200 - Contracts | 3,215 | | 3,300 | 3,400 | 3,500 | 3,610 | 3,720 |
| 4010 - Supplies | 750 | | 770 | 790 | 810 | 830 | 850 |
| 4011 - IT Replacements | 1,800 | | 10,600 | 2,300 | 2,300 | 2,300 | - |
| 4015 - Subscriptions and Manuals | 4,500 | | 4,500 | 4,640 | 4,780 | 4,920 | 5,070 |
| 4060 - Offsite Storage Fees | 12,000 | | 11,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5010 - Sundry | - | | 500 | 500 | 500 | 500 | 500 |
| 5015 - Training and Travel | 8,500 | | 5,630 | 7,750 | 8,000 | 8,250 | 8,500 |
| Total 213-300 - Legislative Services | 587,973 | | 662,920 | 675,130 | 714,290 | 755,200 | 795,630 |
| 213-301 - GIS and Mapping | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 514,878 | | 530,620 | 546,820 | 563,220 | 580,120 | 597,520 |
| 2020 - Dues | 960 | | - | - | - | - | - |
| 2200 - Contracts | 82,790 | | 35,200 | 36,250 | 37,340 | 38,460 | 39,610 |
| 2210 - Computer Software Support | 27,500 | | - | - | - | 30,960 | - |
| 2215 - Consultants | 55,506 | | 43,000 | 25,750 | 26,520 | 27,320 | 28,140 |
| 4010 - Supplies | 11,500 | | 11,850 | 12,210 | 12,580 | 12,960 | 13,350 |
| 4011 - IT Replacements | 10,500 | | 13,200 | 13,600 | 14,010 | 14,430 | 14,860 |
| 5015 - Training and Travel | 15,000 | | 11,580 | 15,920 | 16,400 | 16,880 | 17,400 |
| Total 213-301 - GIS and Mapping | 718,634 | | 645,450 | 650,550 | 670,070 | 721,130 | 710,880 |
| 213-303 - Database Management | | | | | | | |
| 1010 - Wages, Salaries and Benefits | 209,269 | | 215,670 | 303,560 | 312,670 | 322,050 | 331,710 |
| 2215 - Consultants | 73,000 | | 38,990 | 40,160 | 41,360 | 42,600 | 43,880 |
| 4010 - Supplies | 7,800 | | - | - | - | - | - |
| 4015 - Subscriptions and Manuals | 600 | | - | - | - | - | - |
| 5015 - Training and Travel | 7,500 | | 8,690 | 11,940 | 12,300 | 12,660 | 13,050 |
| Total 213-303 - Database Management | 298,169 | | 263,350 | 355,660 | 366,330 | 377,310 | 388,640 |
| 213-304 - Asset Management | | | | | | | |
| 2215 - Consultants | 53,581 | | 32,790 | 56,570 | 58,270 | 60,020 | 61,820 |
| 4011 - IT Replacements | - | | - | 2,600 | - | - | - |
| Total 213-304 - Asset Management | 53,581 | | 32,790 | 59,170 | 58,270 | 60,020 | 61,820 |
| Total 213 - General Gov't - Other | 3,145,795 | | 3,319,800 | 3,576,720 | 3,768,520 | 3,972,650 | 4,091,780 |
| Total General Government | 11,290,098 | | 11,795,500 | 12,229,280 | 12,627,540 | 13,144,590 | 13,580,270 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 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 | | 496,160 | 722,270 | 781,580 | 843,780 | 909,010 |
| 2020 - Dues | 2,412 | | 1,930 | 1,990 | 2,050 | 2,110 | 2,180 |
| 2025 - Legal | 2,000 | | - | - | - | - | - |
| 2035 - Advertising | 2,040 | | 2,080 | 2,140 | 2,200 | 2,270 | 2,340 |
| 2200 - Contracts | 998 | | 1,020 | 1,050 | 1,080 | 1,110 | 1,140 |
| 2215 - Consultants | 170,000 | | 115,000 | 20,400 | 20,800 | 21,200 | 21,700 |
| 4011 - IT Replacements | - | | - | 8,800 | 3,800 | - | - |
| 4030 - Office Stationary and Supplies | 1,051 | | 1,080 | 1,110 | 1,140 | 1,170 | 1,210 |
| 5010 - Sundry | 2,040 | | 2,080 | 2,140 | 2,200 | 145,000 | 165,000 |
| 5015 - Training and Travel | 24,000 | | 21,840 | 29,770 | 30,420 | 31,050 | 31,750 |
| Total 252-684 - Parks Admin | 626,544 | | 641,190 | 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 | | 10,000 | 38,370 | 39,520 | 40,710 | 41,930 |
| 5010 - Sundry | 15,918 | | 16,240 | 16,730 | 17,230 | 17,750 | 18,280 |
| Total 252-712 - Cultural Services - Arts | 148,336 | | 127,480 | 161,830 | 168,980 | 176,210 | 183,490 |
| Total 252 - Parks, Recreation & Facilities | 13,570,691 | | 14,960,000 | 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 | | 22,210,590 | 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 | | 14,804,390 | 16,350,010 | 17,766,350 | 19,261,820 | 20,840,210 |
| 2222 - Vancouver Island Integrated Crime Unit (VIIMCU) | - | | - | 900,000 | 927,000 | 954,810 | 983,450 |
| 2235 - Victims/Youth Services | 265,000 | | 272,950 | 281,140 | 289,570 | 298,260 | 307,210 |
| 2240 - Business Core Foot Patrol Program | 15,450 | | 15,840 | 16,320 | 16,810 | 17,310 | 17,830 |
| 2260 - CPAC Program | 6,937 | | 7,110 | 7,320 | 7,540 | 7,770 | 8,000 |
| 2265 - Need Crisis Line | 7,073 | | 7,250 | 7,470 | 7,690 | 7,920 | 8,160 |
| 4300 - Vehicle - Contract Repairs | 1,000 | | 1,030 | 1,060 | 1,090 | 1,120 | 1,150 |
| 4305 - Vehicle - Insurance | 2,000 | | 2,060 | 2,120 | 2,180 | 2,250 | 2,320 |
| 4310 - Vehicle - Materials and Supplies | 1,000 | | 1,030 | 1,060 | 1,090 | 1,120 | 1,150 |
| 4315 - Vehicle - Fuel | 1,000 | | 1,030 | 1,060 | 1,090 | 1,120 | 1,150 |
| Total 221-316 - Police Services | 13,146,848 | | 15,112,690 | 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 of RCMP ME's - contra | (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

## Department Proposed 5-yr Plan 2025-2029



| | 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 | | 22,500 | 20,600 | 21,220 | 21,860 | 22,520 |
| Total 221-431 - Community Safety and Municipal Enforcement - Admin | 1,289,084 | | 1,310,850 | 1,413,150 | 1,502,670 | 1,580,210 | 1,669,330 |
| 221-440 - Community Safety and Municipal Enforcement - Fleet | | | | | | | |
| 4300 - Vehicle - Contract Repairs | 37,506 | | 18,260 | 18,810 | 19,370 | 19,950 | 20,550 |
| 4305 - Vehicle - Insurance | 10,342 | | 7,740 | 7,960 | 8,210 | 8,470 | 8,730 |
| 4315 - Vehicle - Fuel | 18,217 | | 21,620 | 22,270 | 22,940 | 23,630 | 24,330 |
| Total 221-440 - Community Safety and Municipal Enforcement - Fleet | 66,065 | | 47,620 | 49,040 | 50,520 | 52,050 | 53,610 |
| 221-452 - Community Safety and Municipal Enforcement - Speed Watch | | | | | | | |
| 2200 - Contracts | 10,716 | | - | - | - | - | - |
| Total 221-452 - Community Safety and Municipal Enforcement - Speed Watch | 10,716 | | - | - | - | - | - |
| 221-453 - Community Safety and Municipal Enforcement - Security Patrol | | | | | | | |
| 2200 - Contracts | 182,174 | | 186,730 | 192,330 | 198,100 | 204,040 | 210,160 |
| 4075 - Equipment Lease and Rentals | 4,000 | | 5,100 | 4,240 | 4,370 | 4,500 | 4,640 |
| 4315 - Vehicle - Fuel | 6,430 | | 6,590 | 6,790 | 6,990 | 7,200 | 7,420 |
| 4330 - Vehicle - Car Sharing | 20,000 | | 1,500 | 21,220 | 21,860 | 22,520 | 23,200 |
| Total 221-453 - Community Safety and Municipal Enforcement - Security Patrol | 212,604 | | 199,920 | 224,580 | 231,320 | 238,260 | 245,420 |

# City of Langford

## Department Proposed 5-yr Plan 2025-2029

| | 2024 Budget | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|
| 221-454 - Community Safety and Municipal Enforcement - Animal Control | | | | | | | |
| 2025 - Legal | 8,000 | | 8,240 | 8,490 | 8,740 | 9,000 | 9,270 |
| 2200 - Contracts | 107,161 | | 125,000 | 155,000 | 159,650 | 164,440 | 169,370 |
| Total 221-454 - Community Safety and Municipal Enforcement - Animal Control | 115,161 | | 133,240 | 163,490 | 168,390 | 173,440 | 178,640 |
| 221-455 - Community Safety and Municipal Enforcement - Bike Patrols | | | | | | | |
| 2245 - Bike Patrol Program | 3,215 | | 3,300 | 3,400 | 3,500 | 3,610 | 3,720 |
| 4010 - Supplies | - | | 1,000 | - | - | - | - |
| 4420 - Small Equipment | - | | - | 30,000 | - | 30,000 | - |
| Total 221-455 - Community Safety and Municipal Enforcement - Bike Patrols | 3,215 | | 4,300 | 33,400 | 3,500 | 33,610 | 3,720 |
| 221-456 - Community Safety and Municipal Enforcement - Parks & Trails | | | | | | | |
| 2200 - Contracts | 171,458 | | 175,740 | 181,010 | 186,440 | 192,030 | 197,790 |
| 5010 - Sundry | 6,965 | | 7,140 | 7,350 | 7,570 | 7,800 | 8,030 |
| Total 221-456 - Community Safety and Municipal Enforcement - Parks & Trails | 178,423 | | 182,880 | 188,360 | 194,010 | 199,830 | 205,820 |
| 221-457 - Community Safety and Municipal Enforcement - Unhoused Management | | | | | | | |
| 2200 - Contracts | 60,000 | | 70,000 | 72,100 | 74,260 | 76,490 | 78,780 |
| Total 221-457 - Community Safety and Municipal Enforcement - Unhoused Management | 60,000 | | 70,000 | 72,100 | 74,260 | 76,490 | 78,780 |
| Total 221 - Police & Community Safety and Municipal Enforcement | 17,407,362 | | 20,866,710 | 24,139,120 | 25,926,960 | 27,855,680 | 29,833,190 |
| Total Police & Community Safety and Municipal Enforcement | 17,407,362 | | 20,866,710 | 24,139,120 | 25,926,960 | 27,855,680 | 29,833,190 |
| **Total For All Divisions in 2025** | 81,748,471 | | 91,309,440 | 98,904,780 | 105,477,610 | 112,047,120 | 118,055,220 |