



CITY OF
Langford

Proposed 2025-2029 Financial Plan

As at March 17, 2025





Land Acknowledgment

The City of Langford acknowledges and honours the traditional territories of the Coast Salish, specifically Xwsepsum (Esquimalt), Lekwungen (Songhees), Sc'ianew (Beecher Bay), and the WSÁNEĆ Peoples represented by the Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations.



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Introduction

The City of Langford is pleased to present the proposed 2025–2029 Five Year Financial Plan in a user friendly, transparent, and accessible format. The proposed Financial Plan has been prepared following best practices for municipalities in British Columbia, with a focus on fiscal responsibility and sustainability. The Plan is developed based on the priorities outlined in Council’s Strategic Plan, contractual commitments, current service levels, and technical guidance from staff. Staff formulate a proposed Financial Plan incorporating these elements for Council’s review and consideration.

As the community continues to grow, it is essential to evaluate the resources required to maintain existing service levels. During the budget review process, Council deliberates any potential changes in service levels. Alongside operating budget considerations, Council also reviews proposed capital projects for the year ahead. These projects may aim to maintain current service levels, upgrade existing infrastructure, or introduce new services or facilities within the city.

This report contains detailed information on how property taxes and other revenues are allocated to sustain current service levels and address the community’s growing needs. Moreover, it provides an overview of the municipality, including summaries of departments, key service areas, and financial details for the 2025–2029 period.





Council Strategic Plan

In 2023, City of Langford Council approved its first Strategic Plan. This document sets out the shared strategic vision of Council for the next four years, and in some cases beyond. The Plan reflects Council's six strategic priorities, and individual objectives in each of those areas. For each objective, the Plan sets out an estimated timeline and whether the planned work is currently funded or will be funded in future budgets. The Strategic Plan is a significant guiding document in the development of the Financial Plan.



STRATEGIC PRIORITY ONE
Sustainable Development



STRATEGIC PRIORITY TWO
Climate Change and Environmental Stewardship



STRATEGIC PRIORITY THREE
Economic Development



STRATEGIC PRIORITY FOUR
Transportation



STRATEGIC PRIORITY FIVE
Good Governance



STRATEGIC PRIORITY SIX
Quality of Life

To learn more, visit Langford.ca/StrategicPlan



Commonly Asked Questions

What is a Financial Plan and why is it required?

A Financial Plan is a document created by the City that sets a five-year operating and capital budget. These budgets take into consideration Council's Strategic Plan while ensuring service level standards and the community's priorities are met.

Prior to May 15th each year, Council must adopt both a Five-Year Financial Plan Bylaw and a Property Tax Rates Bylaw.

What is an operating budget?

The operating budget covers the ongoing, day-to-day expenses the City incurs to provide programs and services to residents and businesses in Langford. Examples of these items include fire and police services, roads and park structures maintenance, utilities, insurance, and staff salaries.

How is the operating budget funded?

Langford's operating budget is funded through property tax revenue, user fees and permits, grants, investments, and transfers from various reserves.

What is a capital budget?

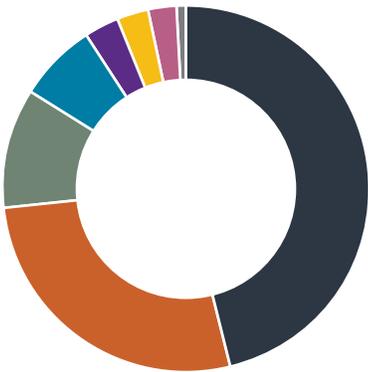
The capital budget outlines the City's acquisition, construction, and replacement of capital assets. Examples of these projects include vehicle and equipment replacement, construction of roads, park structures, trail improvements, and land/building acquisition.

How are capital projects funded?

Funding sources for capital projects range from reserves, Development Cost Charges (DCCs), grants, debt financing, developer contributions, and property taxation.

Historical Property Tax Information

Where Your Total Property Tax Bill Went in 2024



- 46.21%** General Municipal + Police + Debt
- 27.15%** Provincial School Tax
- 10.73%** Capital Regional District
- 6.81%** BC Transit
- 3.15%** West Shore Parks & Recreation
- 2.63%** Capital Regional Hospital District
- 2.55%** Greater Victoria Public Library
- 0.77%** BC Assessment Authority (BCAA) and Municipal Finance Authority (MFA)

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

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

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2024) – Province of British Columbia - Accessed February 11, 2025

Proposed Tax Change

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

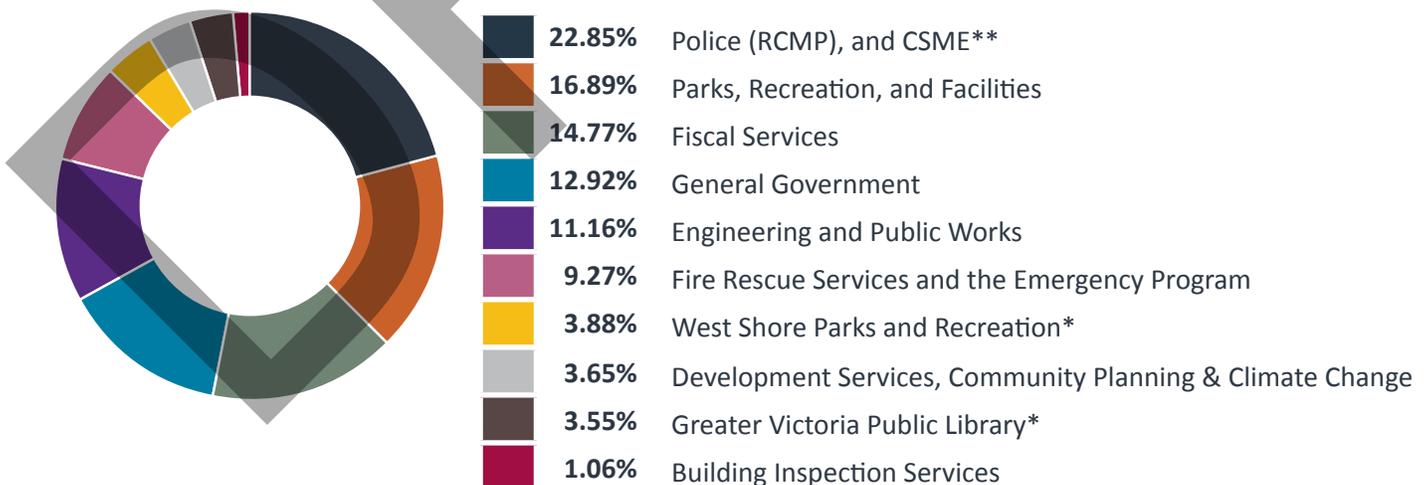


Operating Budget

Proposed 2025 – 2029 Operating Budget

	2024 Budget	2025	2026	2027	2028	2029
Operating Revenues						
Property Taxes	53,922,397	62,206,140	73,704,730	80,433,760	86,878,270	92,667,990
Other Taxation Revenues	5,042,791	2,511,470	5,206,320	5,226,970	5,248,110	5,269,750
Transfers from Reserves and Surplus	5,494,339	7,292,990	1,083,050	750,990	655,370	616,190
Licenses and Permits	3,848,700	4,796,900	4,823,700	4,850,500	4,877,300	4,944,100
Other Revenue	11,282,790	13,195,440	13,066,050	13,242,230	13,412,870	13,579,880
Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Conditional Grants	1,727,454	876,500	590,930	543,160	545,200	547,310
Total Operating Revenues	81,748,471	91,309,440	98,904,780	105,477,610	112,047,120	118,055,220
Operating Expenses						
Building Inspection Services	949,789	966,950	1,080,870	1,333,310	1,400,630	1,480,110
Development Services, Community Planning & Climate Change	3,125,861	3,336,620	2,269,270	2,502,960	2,626,590	2,761,600
Engineering & Public Works	9,595,312	10,185,200	10,623,130	10,436,480	10,907,890	11,314,670
Fire Rescue Services and the Emergency Program	6,828,467	8,462,620	9,556,640	10,049,770	10,618,810	11,144,240
Fiscal Services	12,768,871	13,485,250	16,474,820	19,374,120	21,358,660	23,042,070
General Government	11,290,098	11,795,500	12,229,280	12,627,540	13,144,590	13,580,270
Greater Victoria Public Library*	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
Parks, Recreation, & Facilities	13,570,691	15,425,000	15,542,490	16,027,650	16,719,480	17,261,830
Police & CSME**	17,407,362	20,866,710	24,139,120	25,926,960	27,855,680	29,833,190
West Shore Parks & Recreation*	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Total Operating Expenses	81,748,471	91,309,440	98,904,780	105,477,610	112,047,120	118,055,220

Operating Expenses



*Greater Victoria Public Library and West Shore Parks & Recreation operating expenses are included within the Parks, Recreation, & Facilities Department overview on pages 24 and 25.

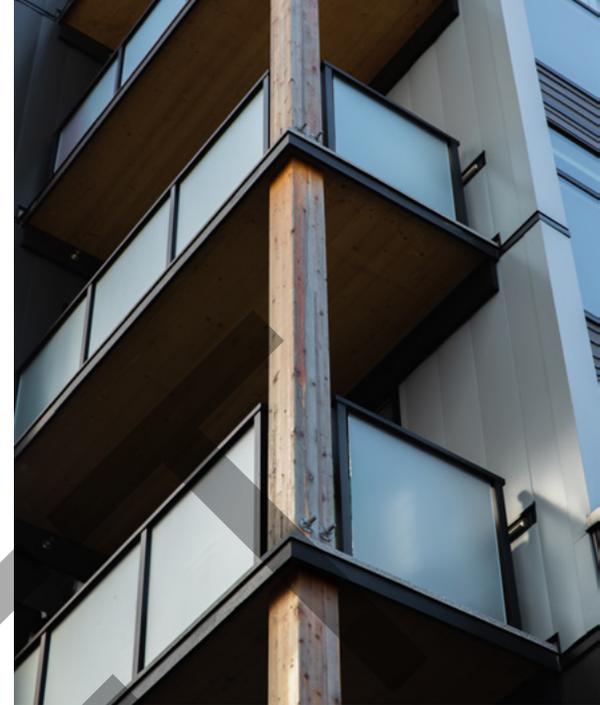
** CSME is Community Safety and Municipal Bylaw Enforcement

Proposed Operating Revenues

	2024 Budget	2025	2026	2027	2028	2029
Property Tax Revenues						
General & Police	43,883,850	50,532,690	59,183,090	63,440,580	67,901,670	70,932,770
General - West Shore Parks and Recreation	3,276,205	3,422,720	3,525,400	3,631,160	3,740,090	3,852,290
General - Greater Victoria Public Library	2,640,819	2,941,210	3,029,450	3,120,330	3,213,940	3,310,360
General - Debt	1,050,000	1,300,000	2,900,000	4,000,000	4,455,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	3,071,523	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570
General - Woodlands Park	-	-	2,800,000	-	-	-
Parcel Tax - LSA	4,313,438	1,743,010	4,418,010	4,418,010	4,418,010	4,418,010
Grant in Lieu	192,000	200,000	204,000	208,000	212,000	216,000
1% Utility Tax	537,353	568,460	584,310	600,960	618,100	635,740
Total Property Tax Revenues	58,965,188	64,717,610	78,911,050	85,660,730	92,126,380	97,937,740
Non-Tax Revenue						
Total Licences & Permits	3,843,700	4,791,900	4,818,700	4,845,500	4,872,300	4,939,100
Total Rentals	55,000	411,540	414,300	387,890	360,150	331,170
Total Interest Income	750,000	600,000	500,000	500,000	500,000	500,000
Total Penalties & Interest On Taxes	442,325	590,000	605,000	620,450	636,360	652,750
Total Commercial Leasing	116,165	158,270	152,210	144,940	137,690	130,460
Total Casino	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Other Revenue	8,524,300	10,040,630	9,999,540	10,193,950	10,383,670	10,570,500
Total Unconditional Grants	430,000	430,000	430,000	430,000	430,000	430,000
Total Conditional Grants	1,727,454	876,500	590,930	543,160	545,200	547,310
Total Transfers From Reserve Funds	1,691,650	1,723,920	360,510	345,990	335,370	296,190
Total Transfers From Reserve Accounts & Surplus	3,802,689	5,569,070	722,540	405,000	320,000	320,000
Total Non-Tax Revenue	22,783,283	26,591,830	19,993,730	19,816,880	19,920,740	20,117,480
Total Revenues	81,748,471	91,309,440	98,904,780	105,477,610	112,047,120	118,055,220

Building Services

The Building Services Department is primarily responsible for ensuring compliance with the current British Columbia Building Code and other building regulations, including the City of Langford’s Building Bylaw. Responsibilities include conducting on-site inspections of new construction, commercial tenant improvements, residential renovations, reviewing building permit submissions, and business license applications for compliance with the Building Bylaw’s safety requirements. The City regulates construction for health, safety, and the protection of persons and property. A building permit is required prior to the commencement of any construction or renovation project within the City. The Building Bylaw calls for inspections throughout the building process to ensure substantial compliance with the BC Building Code, and construction needs to comply with zoning provisions.



Key Service Functions and Proposed Budget Initiatives for 2025

- » Ensure compliance with the BC Building Code.
- » Ensure compliance with Building Bylaw No. 1160, 2008.
- » Issue building permits.
- » Conduct on-site inspections.
- » Conduct plan reviews.

Key Stats from 2024



617 PERMITS ISSUED

1,730
RESIDENTIAL
UNITS CREATED



102
SINGLE FAMILY HOMES



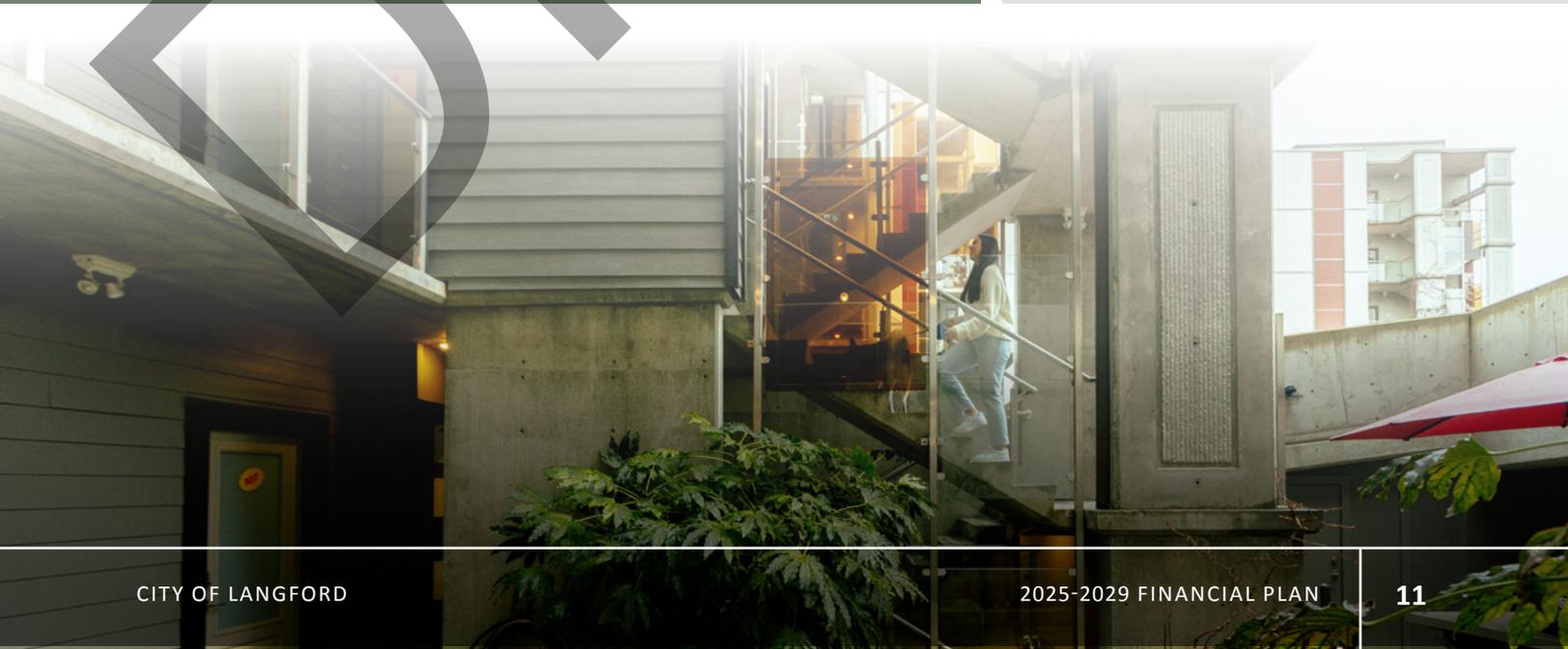
18
DUPLEX



1,453
MULTIFAMILY



157
TOWNHOUSES



Building Services

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Building Inspection Services						
Building Inspection						
Building Inspection Administration	928,121	947,470	1,060,950	1,312,910	1,379,750	1,458,750
Building Fleet	13,668	14,480	14,920	15,400	15,880	16,360
Board of Variance	8,000	5,000	5,000	5,000	5,000	5,000
Total 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



Development Services, Community Planning and Climate Change

In 2024, following the adoption of the 2023-2027 Council Strategic Plan, the Planning and Subdivision Department was divided into the Development Services Department and Community Planning and Climate Change Department. This was initiated to ensure that dedicated resources could be allocated to advancing the goals and objectives identified in the Strategic Plan, while ensuring that day-to-day operations, and the review of land-use applications retained their historic efficiencies. The responsibilities and key functions of these departments are described separately below; however, due to the interconnectedness of the work program and staff resources, these departments remain integrated in the budget overview.

Development Services

The Development Services Department is responsible for providing professional and technical advice on a wide range of topics, including land use and development applications. Department staff provide professional and technical advice on current and future land uses. Daily planning operations encompass interactions with land development processes such as zoning, subdivisions, and building. Additionally, these operations involve reviewing past and current policies to address subdivision design and development. The processing of subdivision and current planning development applications are key initiatives for 2025.



Key Stats from 2024



20

REZONING APPLICATIONS
RECEIVED



76

DEVELOPMENT PERMIT
APPLICATIONS RECEIVED



13

DEVELOPMENT
VARIANCE PERMIT
APPLICATIONS RECEIVED



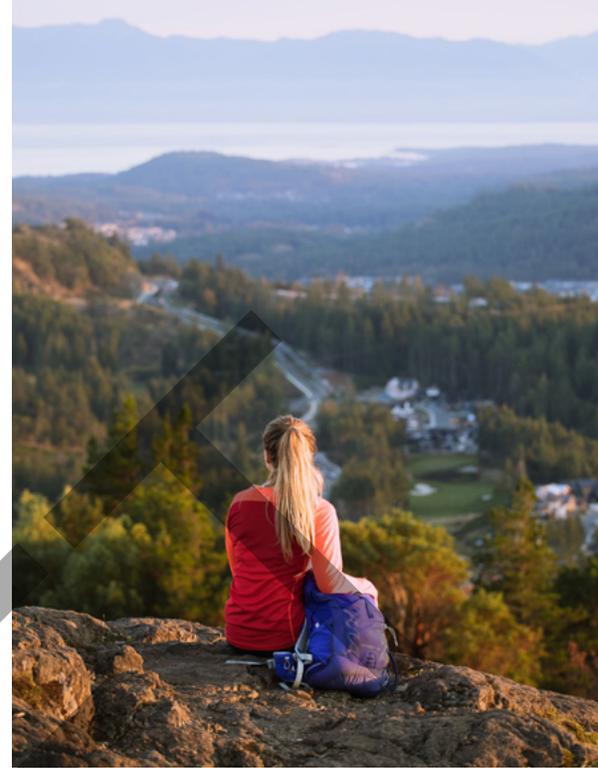
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SUBDIVISION

Community Planning and Climate Change

The Community Planning and Climate Change Department is responsible for long-range community planning, social planning, climate action planning, as well as housing policies, programs, and related initiatives. The department ensures that the Official Community Plan integrates community goals with city-building best practices, and is reflected in the other policies, plans, and bylaws that shape how the community grows and develops.

Department staff provide professional and technical advice on evolving Provincial legislation, regional planning efforts, and measures to address a wide range of issues relating to sustainable development, climate, the environment, and the quality of life of residents.



Proposed Budget Initiatives for 2025

- » Update the Official Community Plan.
- » Support the review and conversion of the current Amenity Contribution Policy into an Amenity Cost Charge Bylaw and Density Bonus Bylaw.
- » Review and update the Development Permit and Design Guidelines.
- » Initiate the development of a Climate Action Master Plan.
- » Update the Zoning Bylaw Off-Street Parking requirements.
- » Oversee and monitor the City's Affordable Housing and Attainable Home Ownership Programs.
- » Update the Zoning Bylaw to reflect new provincial legislation requirements and align with the Housing Needs Report.
- » Initiate and support the development of a Placemaking Strategy.
- » Review best practices and opportunities to enhance tenant assistance supports.

Key Stats from 2024



10
HOMES SOLD IN THE ATTAINABLE HOME OWNERSHIP PROGRAM



17
BELOW-MARKET RENTAL HOMES WERE SECURED IN HOUSING AGREEMENTS



3
COMPONENTS OF PROVINCIAL HOUSING LEGISLATION WERE IMPLEMENTED



1ST
URBAN FOREST MANAGEMENT PLAN FOR THE CITY WAS ADOPTED

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Development Services, Community Planning & Climate Change						
Subdivision & Land Development	405,290	369,100	384,000	392,840	404,620	416,770
Planning	2,720,571	2,967,520	1,885,270	2,110,120	2,221,970	2,344,830
Total Development Services, Community Planning & Climate Change	3,125,861	3,336,620	2,269,270	2,502,960	2,626,590	2,761,600

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Development Services, Community Planning & Climate Change						
Subdivision & Land Development						
Subdivision & Land Development	405,290	369,100	384,000	392,840	404,620	416,770
Total Subdivision & Land Development	405,290	369,100	384,000	392,840	404,620	416,770
Planning						
Planning Administration	1,881,571	1,818,520	1,604,710	1,826,240	1,934,680	2,054,020
Zoning Bylaw Review	100,000	230,000	16,560	17,060	17,570	18,100
Official Community Plan	200,000	150,000	-	-	-	-
Affordable Housing	539,000	769,000	264,000	266,820	269,720	272,710
Total Planning	2,720,571	2,967,520	1,885,270	2,110,120	2,221,970	2,344,830
Total Development Services and Community Planning & Climate Change	3,125,861	3,336,620	2,269,270	2,502,960	2,626,590	2,761,600

Engineering and Public Works

The Engineering and Public Works Department is responsible for managing and maintaining public infrastructure and ensuring the functionality, safety, and sustainability of public assets. The department works closely with the Ministry of Transportation and Transit, the Capital Regional District, School District #62, BC Transit, ICBC, Victoria Contracting and Municipal Maintenance Corporation, West Shore Environmental Services, and other utility providers. The Engineering Department consists of two distinct teams, construction and public works. The construction team is responsible for all construction activities related to land development and capital projects. The public works team is responsible for road network repairs including sidewalks, bike lanes, and roadways, traffic signals operation, storm drainage, creek and waterway maintenance, street lighting upgrades, hanging baskets, and holiday lighting.



Proposed Budget Initiatives for 2025

- » Complete the Transportation Master Plan and Active Transportation Network Plan.
- » Implement the Construction Impact Management Strategy and develop the 'Good Neighbour' Policy.
- » Completion of the B.C. Active Transportation Infrastructure Grant Projects:
 - Bellamy Road Multi-Use Path (Treanor Ave to Bellamy Link)
 - Veterans Memorial Parkway Intersection Improvements (at Goldstream Ave)
- » Continue to improve and expand active transportation infrastructure:
 - Latoria Road Improvements Phase 1 (Pritchard Creek Rd to Whimfield Terr)
 - Happy Valley at Englewood Sidewalk Infill (3400 block of Happy Valley)
 - Hoylake Sidewalk Infill (600 block to Millstream Elementary School)
- » Completion of a new signalized intersection at Leigh Rd and Dunford Ave.

Key Stats from 2024



8 KMs
OF ADDITIONAL ROAD INSTALLED
FOR A TOTAL OF 422KMS OF ROAD

1,477 M
OF SIDEWALK INSTALLED



804 KMs
OF BIKE LANE
INCLUDES PAINTED BIKE LANES,
PROTECTED BIKE LANES AND MULTI-
USE PATHS



255+
STORMWATER DEVICES CLEANED
AND MAINTAINED

8 KM+
STORMWATER PIPES CLEANED

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Engineering & Public Works						
Engineering	2,868,984	2,926,230	2,671,640	2,823,570	3,033,050	3,220,770
Public Works	6,726,328	7,258,970	7,951,490	7,612,910	7,874,840	8,093,900
Total Engineering & Public Works	9,595,312	10,185,200	10,623,130	10,436,480	10,907,890	11,314,670

Engineering and Public Works

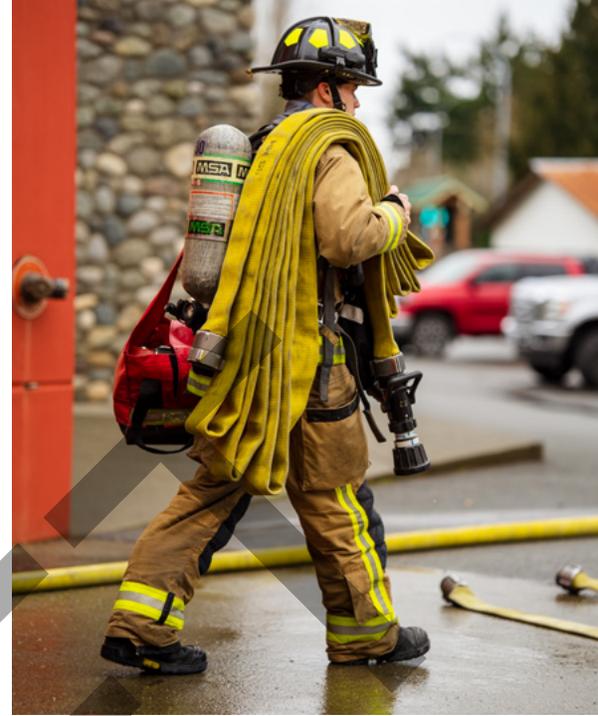
Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Engineering & Public Works						
Engineering - Common Services						
Engineering Administration	2,282,714	2,293,210	1,989,500	2,121,780	2,311,030	2,477,890
Luxton Yard	218,949	250,150	256,910	263,870	271,030	278,410
Engineering Fleet	62,655	71,990	74,120	76,280	78,500	80,800
Engineering Outside Wages	242,251	277,580	285,910	294,490	303,320	312,420
Trolley	4,200	-	-	-	-	-
Christmas Decorations	58,215	33,300	65,200	67,150	69,170	71,250
Total Engineering - Common Services	2,868,984	2,926,230	2,671,640	2,823,570	3,033,050	3,220,770
Public Works						
Road Maintenance	4,019,578	4,293,630	4,383,280	4,522,890	4,662,490	4,753,130
Boulevard Maintenance	147,026	142,350	287,750	121,290	124,930	128,680
Bridge Maintenance	10,000	31,000	31,500	32,000	32,500	33,000
Road Contingency	188,939	200,410	212,220	224,090	236,010	247,990
Roads - Permits	193,098	197,530	203,460	209,570	215,860	222,330
Storm Drain Maintenance	1,056,153	1,127,110	1,581,450	1,180,930	1,210,530	1,235,260
Traffic Signs	63,000	143,090	73,180	78,280	83,380	88,480
Traffic Signals	319,296	346,070	373,200	400,410	427,660	454,990
Street Lights	718,938	767,480	805,450	843,450	881,480	919,540
Other Traffic Services	10,300	10,300	-	-	-	10,500
Total 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



Langford Fire Rescue and Emergency Program Services

Langford Fire Rescue was established in 1947 to provide fire and rescue services for the City. It is a composite department comprised of career and paid-on-call members operating from three fire stations. The department's operations include fire suppression, fire prevention, first response, auto extrication, water rescue, rope rescue, and high-angle technical rescue. The department also operates the Langford Emergency Program, which plans and trains for emergency mitigation, prevention, response, and recovery. The department also manages the Langford FireSmart program to reduce the risk of urban interface fires in the community.



Proposed Budget Initiatives for 2025

- » Conducting emergency call response.
- » Conducting fire and life safety initiatives, including fire safety presentations, fire inspections, FireSmart assessments, and emergency preparedness information delivery.
- » Overseeing the Langford Emergency Program.
- » Continued implementation of the Fire Master Plan.
- » Final year of a three-year plan to provide 24/7 coverage from Station 2.

Key Stats from 2024

- 
↑
CALL VOLUME TRENDS
8% CALL VOLUME UP
 COMPARED TO 2023
- 
↑
STRUCTURE FIRES
 INCREASED IN 2024
- 
↓
87% DECREASE IN
DOLLAR LOSSES DESPITE
 THE INCREASE IN FIRES

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
Fire Rescue Services	6,828,467	8,462,620	9,556,640	10,049,770	10,618,810	11,144,240
Total Fire Rescue Services	6,828,467	8,462,620	9,556,640	10,049,770	10,618,810	11,144,240



Langford Fire Rescue and Emergency Program Services

	2024 Budget	2025	2026	2027	2028	2029
Fire Rescue Services and the Emergency Program						
Fire Rescue Services						
Fire Administration	5,223,499	6,806,570	7,915,870	8,363,500	8,844,000	9,355,380
Fire Fleet	131,162	138,350	143,100	148,020	190,510	158,380
Firefighter Training	127,500	131,980	139,100	141,380	147,480	152,650
Firefighting Force	308,729	319,410	329,700	340,480	351,610	363,120
Fire Stations	285,125	270,710	262,530	270,910	279,840	288,810
Communication Centre	182,537	188,900	194,850	200,950	207,300	213,850
Fire Equipment Maintenance	386,088	399,430	413,450	427,780	442,600	457,940
Emergency Measures	183,827	207,270	158,040	156,750	155,470	154,110
Total Fire Rescue Services	6,828,467	8,462,620	9,556,640	10,049,770	10,618,810	11,144,240
Total Fire Rescue Services	6,828,467	8,462,620	9,556,640	10,049,770	10,618,810	11,144,240



Fiscal Services

The fiscal services section of the Financial Plan includes three segments. The first, bank charges and interest, includes general bank charges and the interest portion of debt payments made by the City. The second segment, principal repayment, consists of the principal portion of debt payments made by the City. Lastly, transfers to city reserves consist of transfers from general operating revenue into the City’s various reserve accounts (effectively savings accounts) to be used in future years for various projects. The use of reserve accounts, like savings accounts, allows the City to ensure financial sustainability and manage the peaks and valleys of variable expenditures that are not consistent from year to year.

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fiscal Services						
Bank Charges & Interest	2,492,250	990,000	2,936,500	2,936,500	2,936,500	2,936,500
Principal Repayment	5,609,211	1,097,010	2,971,470	7,959,910	7,069,080	10,673,890
Transfers to City Funds & Reserves	4,667,410	11,398,240	10,566,850	8,477,710	11,353,080	9,431,680
Total Fiscal Services	12,768,871	13,485,250	16,474,820	19,374,120	21,358,660	23,042,070

Fiscal Services

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Fiscal Services						
Bank Charges & Interest						
Bank & Temp. Finance Charges	30,000	43,500	35,000	35,000	35,000	35,000
Bank Charges - Bylaw	500	500	500	500	500	500
Interest - Roads	1,334,331	846,000	1,736,000	1,736,000	1,736,000	1,736,000
Interest - Water	450,000	-	440,000	440,000	440,000	440,000
Interest - Facilities	577,419	-	625,000	625,000	625,000	625,000
Interest - Recreation Facilities	100,000	100,000	100,000	100,000	100,000	100,000
Total Bank Charges & Interest	2,492,250	990,000	2,936,500	2,936,500	2,936,500	2,936,500
Principal Repayment						
Principal - Roads	2,105,107	897,010	1,807,010	1,807,010	1,807,010	1,807,010
Principal - Water	425,000	-	435,000	435,000	435,000	435,000
Principal - Facilities	2,879,104	-	529,460	5,517,900	4,627,070	8,231,880
Principal - Recreation Facilities	200,000	200,000	200,000	200,000	200,000	200,000
Total Principal Repayment	5,609,211	1,097,010	2,971,470	7,959,910	7,069,080	10,673,890
Transfers to Own Funds & Reserves						
Transfer to Capital Fund	2,162,410	8,243,240	7,211,850	4,897,710	7,523,080	6,426,680
Transfer to Future Expenditures	-	650,000	850,000	1,075,000	1,325,000	500,000
Transfer to Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Police Capital Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Transfer to Capital Works Reserve	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
Total 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

General Government

The General Government section of the Financial Plan includes the following departments/functions:

General Government Administration

The Administration Department which includes the office of the Chief Administrative Officer, oversees the following functions: community safety and municipal enforcement, human resources, legislative services, contracts and agreements, police services, communications and economic development, land acquisitions and dispositions, oversight of significant City initiatives, and other administrative functions.

Corporate Services and Human Resources

Corporate Services includes a variety of functions for the City, including human resources, legislative services, police services, contracts and agreements, land acquisitions and dispositions and a variety of other administrative functions. Human Resources is responsible for the management of the City employee life cycle by supporting the recruitment and hiring, training and development, health and safety, and performance management of all City staff members through the development and management of employee policies and procedure guidelines, collective bargaining, and compensation and benefits. Their role also includes strategic human resources initiatives like diversity, equity, and inclusion, leadership development, and succession planning programs.

Communications and Economic Development

The Communications and Economic Development Department oversees the City's economic development, communications, public engagement, tourism, arts and culture, and events-related needs. It facilitates City communications and public engagement initiatives, provides support to local businesses, establishes and manages the City's tourism strategy, arts and culture strategies, and coordinates, promotes, and supports community events.

Legislative Services and Records Management

The Legislative Services Department is responsible for facilitating, identifying, and managing the City's records, both on paper and digitally. This department provides legislative and clerical support to Council and is responsible for preparing contracts, agreements, agendas, and minutes on behalf of the City. Legislative Services also responds to Freedom of Information Requests and property records requests.

Finance

The Finance Department is responsible for the financial management of the City's financial activities. This includes adhering to all the accounting standards and statutory deadlines required of local governments. The department is also responsible for financial planning (budgets), financial reporting, property taxation, accounts payable and receivables, asset management, and payroll.

Information Technology and Geographic Information Systems

The Information Technology (IT) and Geographic Information System (GIS) Department is composed of two distinct teams. The IT team has a range of responsibilities, including network design and security, maintaining the City's core business software (for permitting and financial functions) and the provisioning of desktop computers and mobile devices to City staff. The GIS team maintains corporate spatial data, such as addressing and asset data and applications. The IT and GIS teams procure and develop software or mapping applications to meet business needs.

Common Services

The Common Services section of the budget contains many corporate-wide costs such as legal, insurance, office supplies, advertising, postage, telephone, and internet.

General Government

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
General Government						
Council						
Council - General	377,041	392,650	404,430	416,560	429,050	441,920
Council - Travel & Training	72,000	54,500	72,060	72,120	72,180	72,250
Council - Contingency	206,000	200,000	200,000	200,000	200,000	200,000
Council - Election Costs	-	-	120,000	-	-	-
Total Council	655,041	647,150	796,490	688,680	701,230	714,170
General Government Administration						
General Government Administration	4,433,961	4,492,720	4,174,700	4,317,970	4,448,940	4,571,170
Finance	1,231,566	1,555,160	1,822,220	1,933,780	2,045,410	2,163,370
Common Services	1,337,710	1,226,920	1,319,590	1,359,160	1,398,890	1,440,850
City Hall	435,125	501,680	485,930	504,190	520,570	540,320
Rental Properties	50,900	52,070	53,630	55,240	56,900	58,610
Total General Government Administration	7,489,262	7,828,550	7,856,070	8,170,340	8,470,710	8,774,320
General Government - Other						
Network Administration	1,487,438	1,715,290	1,836,210	1,959,560	2,058,990	2,134,810
Legislative Services	587,973	662,920	675,130	714,290	755,200	795,630
GIS and Mapping	718,634	645,450	650,550	670,070	721,130	710,880
Database Management	298,169	263,350	355,660	366,330	377,310	388,640
Asset Management	53,581	32,790	59,170	58,270	60,020	61,820
Total General Government - 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



Parks, Recreation, and Facilities

The Parks, Recreation, and Facilities Department is responsible for the design, implementation, management, and maintenance contract oversight of all City-owned park, trail, and recreation infrastructure, as well as all other city-owned facilities. Some of the most notable amenities include the Jordie Lunn Bike Park, the Gravity Zone and Nature Trails, Starlight Stadium, City Center Park, Glen Lake Park, the Langford Station Arts and Cultural District, and Veterans Memorial Park.

This portion of the budget also includes the amounts the City contributes to West Shore Parks and Recreation Services, and to the Greater Victoria Public Library



Key Stats From 2024



6,608
PARKS & BOULEVARD
TREES MAINTAINED



29
CITY-OWNED
PLAYGROUNDS



4,581 M
MOUNTAIN BIKING
TRAILS



1,120 M
HIKING TRAILS



2,972 M
MULTI-USE TRAILS



2,439 ACRES
TOTAL GREEN SPACE
AND PARKS

Proposed Budget Initiatives for 2025

- » New spray park at Glen Lake Beach Park.
- » Florence Lake pier replacement.
- » Mechanical improvements at Westhills Arena.
- » Planning and design for the Veterans Memorial Park expansion.
- » Completion and implementation of the Parks Master Plan.

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Parks, Recreation & Facilities						
Parks, Recreation & Facilities	13,570,691	14,960,000	15,542,490	16,027,650	16,719,480	17,261,830
Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Recreation Purchase of Service	-	465,000	-	-	-	-
Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
Total Parks, Recreation & Facilities	19,782,711	22,210,590	22,531,650	23,226,470	24,134,270	24,899,070

Parks, Recreation and Facilities

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Parks, Recreation & Facilities						
Parks, Recreation & Facilities						
Parks Administration	626,544	641,190	789,670	845,270	1,047,690	1,134,330
Parks Fleet	25,903	34,040	35,020	36,070	37,160	38,280
Parks & Trails Maintenance	2,922,723	3,174,860	3,226,440	3,315,410	3,406,780	3,500,810
Natural Areas Management	160,474	156,460	160,810	165,250	169,810	174,470
Recreation Facilities	6,449,761	7,523,350	7,768,810	7,996,510	8,278,350	8,520,780
Boulevards - Parks	3,236,950	3,193,860	3,287,770	3,384,660	3,484,510	3,587,130
Cultural Services	148,336	127,480	161,830	168,980	176,210	183,490
Facilities	-	108,760	112,140	115,500	118,970	122,540
Total Parks, Recreation & Facilities	13,570,691	14,960,000	15,542,490	16,027,650	16,719,480	17,261,830
Westshore Parks & Recreation						
Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Total Westshore Parks & Recreation	3,276,205	3,543,130	3,649,420	3,758,900	3,871,670	3,987,820
Recreation Purchase of Service						
Recreation Purchase of Service	-	465,000	-	-	-	-
Total Westshore Parks & Recreation	-	465,000	-	-	-	-
Library Services						
Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
Total Library Services	2,935,815	3,242,460	3,339,740	3,439,920	3,543,120	3,649,420
Total Parks, Recreation & Facilities	19,782,711	22,210,590	22,531,650	23,226,470	24,134,270	24,899,070

Police, Community Safety and Municipal Bylaw Enforcement

Police (West Shore RCMP)

The Royal Canadian Mounted Police (RCMP) provides police protection for the City of Langford through the West Shore RCMP Detachment. The City's portion of the policing resources allocated to the West Shore RCMP Detachment is funded by the City of Langford through a police service contract with the Province of BC.

The West Shore RCMP provides policing services to the City of Langford, City of Colwood, Town of View Royal, District of Metchosin, District of Highlands, Songhees First Nation, and Esquimalt First Nation. The detachment building is jointly owned by the City of Langford, City of Colwood, and Town of View Royal, with the costs associated with the operation and maintenance of the building shared between the three owner municipalities. The City of Langford provides administrative services with regard to the ownership of the building. As required by the police service contract with the Province of BC, the municipality provides municipal employees who work at the detachment.

For 2024, the City of Langford had an authorized strength of 70 RCMP officers and provided 25 municipal employees. The proposed 2025 budget includes an additional four RCMP Officers and one additional municipal employee.

Community Safety and Municipal Bylaw Enforcement (CSME)

The Community Safety and Municipal Enforcement (Bylaw Enforcement) Department acts to ensure community standards are upheld by enforcing Council's Regulatory Bylaws and by providing public education with respect to regulatory bylaws. Community Safety Officers monitor community public spaces by foot, bicycle, and vehicle patrols while actively engaging with members of the public, answering questions and providing important community information. The department works closely with many agencies to provide the highest levels of service to ensure a safe and enjoyable environment for all.



Key Stats from 2024



Police



CRIME RATE
59 LANGFORD

CASE LOAD



44 LANGFORD

FTE only - does not factor in vacant positions

CRIMINAL CODE OFFENCES PER CAPITA

0.06 LANGFORD

CC Offences = Founded persons, property and other criminal code offences, attempted or completed, in the municipality of Langford occurring in 2024. Does not include CDSA or Criminal Code Traffic offences.

CSME



1,806 NUMBER OF ENFORCEMENT FILES OPENED



480 NUMBER OF COMMUNITY SAFETY PATROLS



1,703 NUMBER OF PARKING WARNINGS ISSUED



589 NUMBER OF PARKING TICKETS ISSUED



365 DAILY UNHOUSED EARLY MORNING WELLNESS CHECKS COMPLETED

Police and Community Safety and Municipal Enforcement

CSME Proposed Budget Initiatives For 2025

- » Receive and investigate public complaints of Bylaw violations and ensure compliance.
- » Review and update Regulatory Bylaws.
- » Expand construction impact management processes.
- » Provide street parking management and enforcement.
- » Work with other government agencies, and non-profit organizations to assist the unhoused where appropriate.

Budget Overview

	2024 Budget	2025	2026	2027	2028	2029
Police & CSME						
Police						
Police Services	13,146,848	15,112,690	17,567,560	19,020,410	20,553,500	22,170,630
Police Administration	2,002,225	2,187,900	2,289,770	2,444,360	2,606,150	2,775,460
Police Building	323,021	342,060	352,320	362,900	373,790	385,010
E-Comm (Police Dispatch)	-	1,275,250	1,785,350	1,874,620	1,968,350	2,066,770
Total Police	15,472,094	18,917,900	21,995,000	23,702,290	25,501,790	27,397,870
CSME						
CSME - Administration	1,289,084	1,310,850	1,413,150	1,502,670	1,580,210	1,669,330
CSME - Fleet	66,065	47,620	49,040	50,520	52,050	53,610
CSME - Speed Watch	10,716	-	-	-	-	-
CSME - Security Patrol	212,604	199,920	224,580	231,320	238,260	245,420
CSME - Animal Control	115,161	133,240	163,490	168,390	173,440	178,640
CSME - Bike Patrols	3,215	4,300	33,400	3,500	33,610	3,720
CSME - Parks & Trails	178,423	182,880	188,360	194,010	199,830	205,820
CSME - Unhoused Management	60,000	70,000	72,100	74,260	76,490	78,780
Total CSME	1,935,268	1,948,810	2,144,120	2,224,670	2,353,890	2,435,320
Total Police & CSME	17,407,362	20,866,710	24,139,120	25,926,960	27,855,680	29,833,190



Capital Budget

Proposed 2025-2029 Capital Budget

2025	
Building	100,000
Engineering & Public Works	45,136,280
Fire Rescue Services & the Emergency Program	153,000
General Government	6,077,000
Parks, Recreation & Facilities	86,816,660
Police & Community Safety and Municipal Enforcement	102,000
2025 Total	138,384,940
2026	
Engineering & Public Works	11,281,000
Fire Rescue Services & the Emergency Program	1,550,000
General Government	2,040,000
Parks, Recreation & Facilities	10,139,460
Police & Community Safety and Municipal Enforcement	87,000
2026 Total	25,097,460
2027	
Engineering & Public Works	8,664,000
Fire Rescue Services & the Emergency Program	700,000
General Government	2,000,000
Parks, Recreation & Facilities	4,308,710
Police & Community Safety and Municipal Enforcement	72,000
2027 Total	15,744,710
2028	
Engineering & Public Works	3,850,000
Fire Rescue Services & the Emergency Program	250,000
General Government	2,000,000
Parks, Recreation & Facilities	4,623,110
Police & Community Safety and Municipal Enforcement	72,000
2028 Total	10,795,110
2029	
Engineering & Public Works	1,350,000
Fire Rescue Services & the Emergency Program	225,000
General Government	2,000,000
Parks, Recreation & Facilities	2,377,500
Police & Community Safety and Municipal Enforcement	72,000
2029 Total	6,024,500
Grand Total	196,046,720



Proposed 2025 Capital Budget

Projects	Developer Contributions	Donation	Community Canada/BC Infra. Grant	ICBC - Works (Gas Tax)	Capital Grants	Roads DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Parks & Open Space Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Growing Communities Fund	Child Care BC New Spaces Fund	Grand Total
Building																		
BI01 - Building Inspection Vehicle Purchase											100,000							100,000
Building Total											100,000							100,000
Engineering & Public Works																		
PW01 - Engineering Vehicle Purchase											170,000							170,000
PW10 - Atco Trailer									50,000									50,000
CM01 - Centre Mountain Residential Rd LSA								5,490,720										5,490,720
CM02 - Centre Mountain Business Park Rd LSA								10,051,820										10,051,820
CM03 - Centre Mountain Water Service LSA								12,677,610										12,677,610
SD46 - Langshire/Glenshire SSL Water System PRV								500,000										500,000
SL09 - Traffic Signal Upgrades											200,000							200,000
SL14 - Latoria at Klahanie Signal						25,000												25,000
SL17 - Leigh @ Dunford (New Signal Lights)					40,000	225,000			185,000									450,000
SR32 - Neighbourhood Improvements													740,000					740,000
SR77 - ENG - Multi Use lanes				659,000											391,000			1,050,000
SR83 - Peatt Rd Hydro						25,000												25,000
SR84 - West Shore Pkwy @ Amy Rd Roundabout Improvement Project									350,000									350,000
SR85 - Paving City Parking Lots													660,000					660,000
SR86 - BMP Ultimate Marble to Ecoasis	2,500,000																	2,500,000
SR90 - Irwin Rd Improvements														1,173,770				1,173,770
SR92 - Westwind Drive Retaining Wall Repair									250,000									250,000
SR96 - Latoria Road Corridor Upgrades				2,330,000											1,000,000	3,025,300		6,355,300
SR98 - Royal Roads North Parking Lot													880,000					880,000
SW01 - Sidewalk Infill									800,000							530,000		1,330,000
SW20 - Luxton Sidewalk									107,060									107,060
SW28 - Glen Lake Sidewalk									100,000									100,000
Engineering & Public Works Total	2,500,000			2,989,000	40,000	275,000		28,720,150	1,842,060		370,000		2,280,000	1,173,770	1,391,000	3,555,300		45,136,280
Fire Rescue Services & the Emergency Program																		
EP02 - Emergency Preparedness - Equipment			48,000															48,000
FE14 - Fire Vehicle Replacement											50,000							50,000
FE23 - Firehall #2									30,000									30,000
FE45 - Hose Replacement											25,000							25,000
Fire Rescue Services & the Emergency Program Total			48,000						30,000		75,000							153,000
General Government																		
FA01 - Municipal (City Hall) Upgrades													475,000	125,000				600,000
FA05 - Wi-Fi Community Internet																		160,000
FA08 - Admin Property Purchase								5,000,000										5,000,000
FA25 - Fibre Network									100,000									100,000
FA36 - Council Video Streaming Hardware													24,000					24,000
FA06 - IT - Servers/Printers/Backup																		193,000
General Government Total								5,000,000	100,000		353,000		499,000	125,000				6,077,000
Parks, Recreation & Facilities																		
PD19 - Porcher Park																		170,000
PD35 - Glen Lake Spray Park																		400,000
PD36 - Washroom Facility Improvements													25,000					25,000
PD40 - Royal Roads Parklet																		75,000
PD41 - City Hall - Parkade EV Charger Ready									75,000									75,000
PD45 - City Centre Grill Kitchen Cooling Coil				85,000														85,000
PD47 - Westhills Arena - Mechanical Improvements													30,000					30,000
PD50 - Florence Lake Pier Repairs													300,000					300,000
PD54 - Westhills Langford Aquatic Centre				200,000														200,000
PD55 - Woodlands Park		8,325,000						20,000,000						5,500,000		9,500,000		35,000,000
PD56 - Daycare - (subject to grant funding)								3,600,000		3,858,000				378,520		3,142,000		19,303,520
PD57 - Daycare - (subject to grant funding)									48,780								6,272,600	6,321,380
PD58 - Daycare - (subject to grant funding)									186,000								10,832,060	11,018,060
PD59 - Community Amenity Space									248,100								7,160,600	7,408,700
PD60 - Treanor & City Gates Blvd Landscaping									3,142,000							1,858,000		5,000,000
PK01 - Parkland Acquisition								155,000										155,000
PK07 - Access Improvements								1,000,000										1,000,000
PK18 - Hiking Trails								100,000										100,000
PK20 - Centennial Tennis Courts								25,000										25,000
PK73 - Veterans Park Expansion								50,000										50,000
Parks, Recreation & Facilities Total		8,325,000		285,000		275,000		2,050,000	27,176,100	123,780	3,858,000		25,000	5,878,520		14,500,000	24,265,260	86,816,660
Police & Community Safety and Municipal Enforcement (CSME)																		
BL02 - CSME - Vehicle Replacement											30,000							30,000
PS02 - Police Building Improvements/Replacements												72,000						72,000
Police & Community Safety and Municipal Enforcement (CSME) Total											30,000	72,000						102,000
Grand Total	2,500,000	8,325,000	48,000	3,274,000	40,000	275,000	2,050,000	60,896,250	2,095,840	3,858,000	1,258,000	72,000	2,804,000	7,177,290	1,391,000	18,055,300	24,265,260	138,384,940

Proposed 2026 Capital Budget

Projects	Grant/Other	Community Works (Gas Tax)	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Grand Total
Engineering & Public Works											
PW01 - Engineering Vehicle Purchase						235,000					235,000
SL09 - Traffic Signal Upgrades								200,000			200,000
SR32 - Neighbourhood Improvements								350,000			350,000
SW01 - Sidewalk Infill					2,000,000						2,000,000
SR95 - City Centre Crosswalk					140,000						140,000
SR96 - Latoria Road Corridor Upgrades	2,556,000	1,000,000								1,000,000	4,556,000
SW28 - Glen Lake Sidewalk	2,600,000										2,600,000
SR97 - Walfred Rd Paving & Drainage Upgrades					1,200,000						1,200,000
Engineering & Public Works Total	5,156,000	1,000,000			3,340,000	235,000		550,000		1,000,000	11,281,000
Fire Rescue Services & the Emergency Program											
FE14 - Fire Vehicle Replacement						1,500,000					1,500,000
FE45 - Hose Replacement						25,000					25,000
FE23 - Firehall #2								25,000			25,000
Fire Rescue Services & the Emergency Program Total						1,525,000		25,000			1,550,000
General Government											
FA08 - Admin Property Purchase				2,000,000							2,000,000
FA44 - Service Enhancements								40,000			40,000
General Government Total				2,000,000				40,000			2,040,000
Parks, Recreation & Facilities											
PK01 - Parkland Acquisition			1,000,000								1,000,000
PK24 - Centennial Park Improvements			385,000								385,000
PK26 - Parks Vehicle Purchase						80,000					80,000
PK73 - Veterans Park Expansion			2,650,000								2,650,000
PK07 - Access Improvements			100,000								100,000
PD37 - Westshore Parkway Trail			500,000								500,000
PK50 - Westhills Arena - Skate Mats		80,000									80,000
PD48 - Westhills Park Rubber Replacement								150,000			150,000
PD42 - City Gate Turf Field		1,500,000									1,500,000
PD53 - Starlight Field Turf Replacement		1,500,000									1,500,000
PD54 - Westhills Langford Aquatic Centre									1,011,360		1,011,360
PD55 - Woodlands Park				382,610					800,490		1,183,100
Parks, Recreation & Facilities Total		3,080,000	4,635,000	382,610		80,000		150,000	1,811,850		10,139,460
Police & Community Safety and Municipal Enforcement (CSME)											
BL03 - CREST Radio Purchase						15,000					15,000
PS02 - Police Building Improvements/Replacements							72,000				72,000
Police & Community Safety and Municipal Enforcement (CSME) Total						15,000	72,000				87,000
Grand Total	5,156,000	4,080,000	4,635,000	2,382,610	3,340,000	1,855,000	72,000	765,000	1,811,850	1,000,000	25,097,460

Proposed 2027 Capital Budget

Projects	Other	Community Works (Gas Tax)	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Multi Use Lanes - BC Active Trans. Infra. Grant	Grand Total
Engineering & Public Works												
SD35 - Irwin Dam Improvement Project					100,000							100,000
SD43 - Luxton Rd Firehall Creek Improvement			150,000									150,000
SL09 - Traffic Signal Upgrades									200,000			200,000
SR32 - Neighbourhood Improvements									350,000			350,000
SW01 - Sidewalk Infill						800,000						800,000
SR96 - Latoria Road Corridor Upgrades	6,064,000										1,000,000	7,064,000
Engineering & Public Works Total	6,064,000		150,000		100,000	800,000			550,000		1,000,000	8,664,000
Fire Rescue Services & the Emergency Program												
FE14 - Fire Vehicle Replacement							100,000					100,000
FE45 - Hose Replacement							25,000					25,000
FE16 - SCBA Replacement							550,000					550,000
FE23 - Firehall #2									25,000			25,000
Fire Rescue Services & the Emergency Program Total							675,000		25,000			700,000
General Government												
FA08 - Admin Property Purchase					2,000,000							2,000,000
General Government Total					2,000,000							2,000,000
Parks, Recreation & Facilities												
PK01 - Parkland Acquisition				1,000,000								1,000,000
PK07 - Access Improvements				100,000								100,000
PK52 - Minigolf Landscaping						23,000						23,000
PD46 - Goudy Field Score Clock Replacement							12,000					12,000
PD49 - Eagle Ridge Playing Surface									126,000			126,000
PD51 - Goudy Field Turf Replacement		1,500,000										1,500,000
PD52 - Belmont Field Turf Replacement		350,000										350,000
PD54 - Westhills Langford Aquatic Centre										10,160		10,160
PD55 - Woodlands Park										1,187,550		1,187,550
Parks, Recreation & Facilities Total		1,850,000		1,100,000		23,000	12,000		126,000	1,197,710		4,308,710
Police & Community Safety and Municipal Enforcement (CSME)												
PS02 - Police Building Improvements/Replacements								72,000				72,000
Police & Community Safety and Municipal Enforcement (CSME) Total								72,000				72,000
Grand Total	6,064,000	1,850,000	150,000	1,100,000	2,100,000	823,000	687,000	72,000	701,000	1,197,710	1,000,000	15,744,710

Proposed 2028 Capital Budget

Projects	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
Engineering & Public Works									
SD35 - Irwin Dam Improvement Project			1,000,000						1,000,000
SD43 - Luxton Rd Firehall Creek Improvement	1,500,000								1,500,000
SL09 - Traffic Signal Upgrades							200,000		200,000
SR32 - Neighbourhood Improvements							350,000		350,000
SW01 - Sidewalk Infill				800,000					800,000
Engineering & Public Works Total	1,500,000		1,000,000	800,000			550,000		3,850,000
Fire Rescue Services & the Emergency Program									
FE14 - Fire Vehicle Replacement					200,000				200,000
FE45 - Hose Replacement					25,000				25,000
FE23 - Firehall #2							25,000		25,000
Fire Rescue Services & the Emergency Program Total					225,000		25,000		250,000
General Government									
FA08 - Admin Property Purchase			2,000,000						2,000,000
General Government Total			2,000,000						2,000,000
Parks, Recreation & Facilities									
PK01 - Parkland Acquisition		1,000,000							1,000,000
PD32 - Stadium Staining							70,000		70,000
PK07 - Access Improvements		100,000							100,000
PD44 - Eagle Ridge Kitchen Equipment Replacement					35,000				35,000
PD54 - Westhills Langford Aquatic Centre								2,226,020	2,226,020
PD55 - Woodlands Park								1,192,090	1,192,090
Parks, Recreation & Facilities Total		1,100,000			35,000		70,000	3,418,110	4,623,110
Police & Community Safety and Municipal Enforcement (CSME)									
PS02 - Police Building Improvements/Replacements						72,000			72,000
Police & Community Safety and Municipal Enforcement (CSME) Total						72,000			72,000
Grand Total	1,500,000	1,100,000	3,000,000	800,000	260,000	72,000	645,000	3,418,110	10,795,110

Proposed 2029 Capital Budget

Projects	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
Engineering & Public Works								
SL09 - Traffic Signal Upgrades						200,000		200,000
SR32 - Neighbourhood Improvements						350,000		350,000
SW01 - Sidewalk Infill			800,000					800,000
Engineering & Public Works Total			800,000			550,000		1,350,000
Fire Rescue Services & the Emergency Program								
FE14 - Fire Vehicle Replacement				200,000				200,000
FE23 - Firehall #2						25,000		25,000
Fire Rescue Services & the Emergency Program Total				200,000		25,000		225,000
General Government								
FA08 - Admin Property Purchase		2,000,000						2,000,000
General Government Total		2,000,000						2,000,000
Parks, Recreation & Facilities								
PK01 - Parkland Acquisition	1,000,000							1,000,000
PD32 - Stadium Staining						70,000		70,000
PK07 - Access Improvements	100,000							100,000
PD54 - Westhills Langford Aquatic Centre							10,780	10,780
PD55 - Woodlands Park							1,196,720	1,196,720
Parks, Recreation & Facilities Total	1,100,000					70,000	1,207,500	2,377,500
Police & Community Safety and Municipal Enforcement (CSME)								
PS02 - Police Building Improvements/Replacements					72,000			72,000
Police & Community Safety and Municipal Enforcement (CSME) Total					72,000			72,000
Grand Total	1,100,000	2,000,000	800,000	200,000	72,000	645,000	1,207,500	6,024,500



Reserves

Impact of Proposed 2025 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
	(Subject to change)					
Reserve Funds						
Capital Works	\$ 2,223,212	1,405,000	(3,654,000)	-	66,696	40,908
Affordable Housing	4,627,975	400,000	(751,820)	-	138,839	4,414,994
Parks and Open Space	3,503,161	250,000	(3,858,000)	-	104,839	-
Parkland Improvement	3,442	-	-	-	103	3,546
General Amenity/Amenity Cost Charge	950,364	2,500,000	(2,095,840)	-	28,511	1,383,035
Equipment Replacement	2,223,440	1,000,000	(1,380,100)	-	66,703	1,910,043
Sidewalk Capital	49,545	-	-	-	1,486	51,031
Bear Mountain Firehall	1,761,447	15,000	-	-	52,843	1,829,291
Police Capital	143,062	100,000	(72,000)	-	4,292	175,354
Special Police	737,212	-	-	-	22,116	759,328
Growing Communities Fund	17,988,957	-	(18,055,300)	-	66,343	-
Downtown Parking	140,284	-	-	-	4,209	144,493
Total Reserve Funds Balances	34,352,101	5,670,000	(29,867,060)	-	556,981	10,712,022
Development Cost Charges						
Parks	180,199	-	-	-	5,406	185,605
Storm Drainage	538,835	140,000	-	-	16,165	695,000
Roads	153,670	2,600,000	(275,000)	(2,000,000)	4,610	483,280
Parkland and Open Space	10,347,095	2,250,000	(2,050,000)	2,000,000	310,413	12,857,508
Total Development Cost Charges Balances	11,219,799	4,990,000	(2,325,000)	-	336,594	14,221,393
Other Reserve Accounts						
Surplus	5,500,000	500,000	(4,565,310)	-	165,000	1,599,690
Infrastructure Sustainability Reserve	1,305,329	-	-	-	39,160	1,344,489
Community Works (Gas Tax)	5,400,000	2,184,000	(3,394,000)	-	162,000	4,352,000
Total Other Reserve Accounts Balances	12,205,329	2,684,000	(7,959,310)	-	366,160	7,296,179
Total Funds on Hand	\$ 57,777,229	13,344,000	(40,151,370)	-	1,259,735	32,229,594

Impact of Proposed 2026 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds						
Capital Works	\$ 40,908	1,405,000	(765,000)	-	1,227	682,135
Affordable Housing	4,414,994	400,000	(269,730)	-	132,450	4,677,714
Parks and Open Space	-	250,000	-	-	7,500	257,500
Parkland Improvement	3,546	-	-	-	106	3,652
General Amenity/Amenity Cost Charge	1,383,035	2,500,000	(3,340,000)	-	41,491	584,526
Equipment Replacement	1,910,043	1,000,000	(1,945,780)	-	57,301	1,021,564
Sidewalk Capital	51,031	-	-	-	1,531	52,562
Bear Mountain Firehall	1,829,291	15,000	-	-	54,879	1,899,169
Police Capital	175,354	100,000	(72,000)	-	5,261	208,614
Special Police	759,328	-	-	-	22,780	782,108
Growing Communities Fund	-	-	-	-	-	-
Downtown Parking	144,493	-	-	-	4,335	148,828
Total Reserve Funds Balances	10,712,022	5,670,000	(6,392,510)	-	328,861	10,318,373
Development Cost Charges						
Parks	185,605	-	-	-	5,568	191,173
Storm Drainage	695,000	140,000	-	-	20,850	855,850
Roads	483,280	2,600,000	-	(1,500,000)	14,498	1,597,779
Parkland and Open Space	12,857,508	2,250,000	(4,635,000)	1,500,000	385,725	12,358,233
Total Development Cost Charges Balances	14,221,393	4,990,000	(4,635,000)	-	426,642	15,003,035
Other Reserve Accounts						
Surplus	1,599,690	500,000	(365,000)	-	47,991	1,782,681
Infrastructure Sustainability Reserve	1,344,489	-	-	-	40,335	1,384,824
Community Works (Gas Tax)	4,352,000	2,227,680	(4,200,000)	-	130,560	2,510,240
Total Other Reserve Accounts Balances	7,296,179	2,727,680	(4,565,000)	-	218,885	5,677,744
Total Funds on Hand	\$ 32,229,594	13,387,680	(15,592,510)	-	974,388	30,999,152

Impact of Proposed 2027 Budget on Reserve Funds

	Balance		Expenditures	Transfer	Interest	Ending
	Beginning	Additions	Transfers	Internal	Earned/charged	Balance
	of Year					
Reserve Funds						
Capital Works	\$ 682,135	1,405,000	(701,000)	-	20,464	1,406,599
Affordable Housing	4,677,714	400,000	(272,720)	-	140,331	4,945,326
Parks and Open Space	257,500	250,000	-	-	7,725	515,225
Parkland Improvement	3,652	-	-	-	110	3,762
General Amenity/Amenity Cost Charge	584,526	2,250,000	(823,000)	-	17,536	2,029,061
Equipment Replacement	1,021,564	1,000,000	(760,270)	-	30,647	1,291,941
Sidewalk Capital	52,562	-	-	-	1,577	54,139
Bear Mountain Firehall	1,899,169	10,000	-	-	56,975	1,966,144
Police Capital	208,614	100,000	(72,000)	-	6,258	242,873
Special Police	782,108	-	-	-	23,463	805,571
Downtown Parking	148,828	-	-	-	4,465	153,293
Total Reserve Funds Balances	10,318,373	5,415,000	(2,628,990)	-	309,551	13,413,934
Development Cost Charges						
Parks	191,173	-	-	-	5,735	196,908
Storm Drainage	855,850	140,000	(150,000)	-	25,675	871,525
Roads	1,597,779	2,600,000	-	-	47,933	4,245,712
Parkland and Open Space	12,358,233	2,250,000	(1,100,000)	-	370,747	13,878,980
Total Development Cost Charges Balances	15,003,035	4,990,000	(1,250,000)	-	450,091	19,193,126
Other Reserve Accounts						
Surplus	1,782,681	500,000	(285,000)	-	53,480	2,051,161
Infrastructure Sustainability Reserve	1,384,824	-	-	-	41,545	1,426,368
Community Works (Gas Tax)	2,510,240	2,272,234	(1,970,000)	-	75,307	2,887,781
Total Other Reserve Accounts Balances	5,677,744	2,772,234	(2,255,000)	-	170,332	6,365,310
Total Funds on Hand	\$ 30,999,152	13,177,234	(6,133,990)	-	929,975	38,972,370

Impact of Proposed 2028 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds						
Capital Works	\$ 1,406,599	1,405,000	(645,000)	-	42,198	2,208,797
Affordable Housing	4,945,326	400,000	(275,800)	-	148,360	5,217,885
Parks and Open Space	515,225	200,000	-	-	15,457	730,682
Parkland Improvement	3,762	-	-	-	113	3,875
General Amenity/Amenity Cost Charge	2,029,061	2,000,000	(800,000)	-	60,872	3,289,933
Equipment Replacement	1,291,941	1,000,000	(319,570)	-	38,758	2,011,129
Sidewalk Capital	54,139	-	-	-	1,624	55,763
Bear Mountain Firehall	1,966,144	10,000	-	-	58,984	2,035,129
Police Capital	242,873	100,000	(72,000)	-	7,286	278,159
Special Police	805,571	-	-	-	24,167	829,739
Downtown Parking	153,293	-	-	-	4,599	157,891
Total Reserve Funds Balances	13,413,934	5,115,000	(2,112,370)	-	402,418	16,818,982
Development Cost Charges						
Parks	196,908	-	-	-	5,907	202,816
Storm Drainage	871,525	140,000	(1,500,000)	500,000	26,146	37,671
Roads	4,245,712	2,600,000	-	(500,000)	127,371	6,473,084
Parkland and Open Space	13,878,980	2,250,000	(1,100,000)	-	416,369	15,445,350
Total Development Cost Charges Balances	19,193,126	4,990,000	(2,600,000)	-	575,794	22,158,920
Other Reserve Accounts						
Surplus	2,051,161	500,000	(200,000)	-	61,535	2,412,696
Infrastructure Sustainability Reserve	1,426,368	-	-	-	42,791	1,469,159
Community Works (Gas Tax)	2,887,781	2,317,678	(120,000)	-	86,633	5,172,092
Total Other Reserve Accounts Balances	6,365,310	2,817,678	(320,000)	-	190,959	9,053,948
Total Funds on Hand	\$ 38,972,370	12,922,678	(5,032,370)	-	1,169,171	48,031,850

Impact of Proposed 2029 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds						
Capital Works	\$ 2,208,797	1,405,000	(645,000)	-	66,264	3,035,061
Affordable Housing	5,217,885	400,000	(275,800)	-	156,537	5,498,622
Parks and Open Space	730,682	200,000	-	-	21,920	952,602
Parkland Improvement	3,875	-	-	-	116	3,991
General Amenity/Amenity Cost Charge	3,289,933	2,000,000	(800,000)	-	98,698	4,588,631
Equipment Replacement	2,011,129	1,000,000	(220,390)	-	60,334	2,851,073
Sidewalk Capital	55,763	-	-	-	1,673	57,436
Bear Mountain Firehall	2,035,129	10,000	-	-	61,054	2,106,183
Police Capital	278,159	100,000	(72,000)	-	8,345	314,504
Special Police	829,739	-	-	-	24,892	854,631
Downtown Parking	157,891	-	-	-	4,737	162,628
Total Reserve Funds Balances	16,818,982	5,115,000	(2,013,190)	-	504,569	20,425,362
Development Cost Charges						
Parks	202,816	-	-	-	6,084	208,900
Storm Drainage	37,671	140,000	-	-	1,130	178,801
Roads	6,473,084	2,600,000	-	-	194,193	9,267,276
Parkland and Open Space	15,445,350	2,250,000	(1,100,000)	-	463,360	17,058,710
Total Development Cost Charges Balances	22,158,920	4,990,000	(1,100,000)	-	664,768	26,713,687
Other Reserve Accounts						
Surplus	2,412,696	500,000	(200,000)	-	72,381	2,785,077
Infrastructure Sustainability Reserve	1,469,159	-	-	-	44,075	1,513,234
Community Works (Gas Tax)	5,172,092	2,364,032	(120,000)	-	155,163	7,571,287
Total Other Reserve Accounts Balances	9,053,948	2,864,032	(320,000)	-	271,618	11,869,598
Total Funds on Hand	\$ 48,031,850	12,969,032	(3,433,190)	-	1,440,955	59,008,647



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