

# 2026-2030 Financial Plan

## Appendix A

AS AT APRIL 20, 2026



# City of Langford

## Department 5-yr Plan - Revenues 2026-2030

Division	Department	Costing Center	Object	Budget 2025	2026	2027	2028	2029	2030
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0002 - General & Police	50,532,690	56,893,820	64,636,940	68,822,540	72,316,620	76,189,470
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0003 - General - West Shore Parks & Rec	3,422,720	3,669,170	3,779,250	3,892,630	4,009,410	4,129,690
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0004 - General - Library	2,941,210	3,312,700	3,412,080	3,514,440	3,619,870	3,728,470
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0005 - General - Debt	1,300,000	2,100,000	2,800,000	3,600,000	4,455,000	5,405,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0006 - General - Debt - Westhills Langford Aquatic Centre / Asset Management	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570	1,360,520
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0007 - General - Woodlands Park	-	2,800,000	-	-	-	7,607,060
				62,206,140	71,042,480	80,869,960	87,397,180	93,368,470	98,420,210
	Non-Market Change Tax Revenue			3,013,000	2,479,707	1,800,000	1,800,000	1,800,000	1,800,000
	Total Taxation for Tax Increase			59,193,140	68,562,773	79,069,960	85,597,180	91,568,470	96,620,210
					<b>10.22%</b>	<b>11.30%</b>	<b>5.85%</b>	<b>4.77%</b>	<b>3.48%</b>
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0010 - Parcel Tax - LSA	1,743,010	1,670,460	4,345,460	4,345,460	4,345,460	4,345,460
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0020 - BC Hydro - Grant in Lieu	45,000	60,000	61,800	63,650	65,560	67,530
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0022 - BC Housing Mgmt Comm - Grant in Lieu	34,000	40,000	41,200	42,440	43,710	45,020
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0023 - ICBC - Grant in Lieu	52,000	70,000	72,100	74,260	76,490	78,780
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0024 - Canada Post - Grant in Lieu	69,000	80,000	82,400	84,870	87,420	90,040
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0026 - Royal Roads - Grant in Lieu	-	6,000	6,000	6,000	6,000	6,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0030 - BC Hydro - 1% Utility Tax	403,000	400,250	412,260	424,630	437,370	450,490
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0031 - Telus - 1% Utility Tax	18,460	14,000	14,420	14,850	15,300	15,760
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0032 - Rogers Cable - 1% Utility Tax	45,830	41,990	46,500	47,000	47,500	48,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0033 - Fortis Gas - 1% Utility Tax	101,170	94,090	96,910	99,820	102,810	105,890
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	38,000	38,000	38,000	38,000	38,000	38,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-000	0092 - License to Occupy	-	65,000	65,000	65,000	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0065 - Building Permits	2,775,000	2,925,000	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	5,000	2,500	2,500	2,500	2,500	2,500
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	140,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0073 - Bylaw 33 Eng Insp Fees - Frontage Development	470,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0074 - Bylaw 33 Eng Insp Fees - 4% Offsite	25,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0075 - Bylaw 33 Eng Insp Fees - Other	65,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0076 - Bylaw 33 Eng Insp Fees - West Shore	11,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0100 - Bylaw 2233 Eng Special Event Fees	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0101 - Bylaw 2233 Eng Oversized Restricted Route Fees	-	7,500	7,500	7,500	7,500	7,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0102 - Bylaw 2233 Eng Street Use Fees	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0103 - Bylaw 2233 Eng Patio Permit Fees	-	2,500	2,500	2,500	2,500	2,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0105 - Bylaw 2233 Eng Foreign Utilities - Fortis	-	25,000	25,000	25,000	25,000	25,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0106 - Bylaw 2233 Eng Foreign Utilities - CRD	-	70,000	70,000	70,000	70,000	70,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0107 - Bylaw 2233 Eng Foreign Utilities - Rogers	-	35,000	35,000	35,000	35,000	35,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0108 - Bylaw 2233 Eng Foreign Utilities - Telus	-	35,000	35,000	35,000	35,000	35,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0109 - Bylaw 2233 Eng Frontage Fees	-	470,000	470,000	470,000	470,000	470,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0110 - Bylaw 2233 Eng WSES Fees	-	11,000	11,000	11,000	11,000	11,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0112 - Bylaw 2233 Eng Occupancy Agreement Fees	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0113 - Bylaw 2233 Eng Crane Swing Agreement Fees	-	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0114 - Bylaw 2233 Eng Shoring Agreement Fees	-	5,000	5,000	5,000	5,000	5,000
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	10,500	10,500	10,500	10,500	10,500	10,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0081 - 2% Subdivision Onsite Eng Approval	200,000	200,000	200,000	200,000	200,000	200,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0069 - Development Permits	380,000	304,000	304,000	304,000	304,000	304,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0070 - Sign Development Permits	10,000	8,000	8,000	8,000	8,000	8,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0083 - Re-Zoning Applications	180,000	144,000	144,000	144,000	144,000	144,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0084 - Development Variance Permits	16,000	12,800	12,800	12,800	12,800	12,800
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0090 - Temporary Industrial Use Permits	3,000	2,800	3,300	3,800	4,300	4,800
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

Division	Department	Costing Center	Object	Budget 2025	2026	2027	2028	2029	2030
Sale of Services - Other Revenue	125 - Rentals	125-251	0214 - 2826 Bryn Maur	70,000	30,000	30,000	30,000	30,000	30,000
Sale of Services - Other Revenue	125 - Rentals	125-251	0237 - PAD Rental	301,540	304,300	277,890	250,150	221,170	190,920
Sale of Services - Other Revenue	130 - Interest Income	130-000	0300 - Earnings on Bank Balances & Term Deposits	600,000	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	500,000	600,000	618,000	636,540	655,640	675,310
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0351 - Interest On Arrears	80,000	125,000	128,750	132,610	136,590	140,690
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0352 - Interest On Delinquent	10,000	15,000	15,450	15,910	16,390	16,880
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0400 - Provincial Detachment Lease	110,000	105,000	100,000	95,000	90,000	85,000
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0401 - C.R.E.S.T. Lease	23,500	-	-	-	-	-
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0403 - View Royal Share of RCMP Building Rentals - contra	(16,500)	(15,750)	(15,000)	(14,250)	(13,500)	(13,100)
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0404 - Colwood Share of RCMP Building Rentals - contra	(27,500)	(26,250)	(25,000)	(23,750)	(22,500)	(21,830)
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0405 - Metchosin Detachment Lease	68,770	65,000	60,000	55,000	50,000	45,000
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	50,000	70,000	72,100	74,260	76,490	78,780
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0507 - Tax Certificates	60,000	61,800	63,650	65,560	67,530	69,560
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0508 - School Tax Non-Residential Admin Fee	30,000	31,000	32,000	33,000	34,000	35,000
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	600,000	600,000	600,000	600,000	600,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0536 - Franchise Fees	1,500,000	1,650,000	1,520,000	1,540,000	1,560,000	1,580,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0539 - FOI Fees	1,000	2,000	2,060	2,120	2,180	2,250
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0230 - Advertising	77,000	153,000	153,000	153,000	153,000	183,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0555 - Economic Development - Sponsorships	50,000	77,500	77,500	77,500	75,000	75,000
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	3,600	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	60,000	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	12,000	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	50,000	50,000	50,000	50,000	50,000
Sale of Services - Other Revenue	150 - Other Revenue	150-301	0082 - ISA Survey Fees	2,500	4,000	4,000	4,000	4,000	4,000
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0562 - Colwood ME Admin Fee	-	75,510	77,780	80,110	82,510	84,990
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0563 - View Royal ME Admin Fee	44,300	47,200	48,620	50,080	51,580	53,130
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0564 - Metchosin ME Admin Fee	16,600	18,880	19,450	20,030	20,630	21,250
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0088 - Fireworks Permits	100	100	100	100	100	100
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0201 - MTL Fines	25,000	30,000	30,900	31,830	32,780	33,760
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0203 - Parking Fines	20,000	25,000	25,750	26,520	27,320	28,140
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	150-690	0230 - Advertising	39,470	41,200	41,400	41,610	41,820	42,040
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0231 - Stadium - Starlight Naming Rights Revenue	13,000	14,000	16,500	17,000	17,500	18,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0232 - Box Rentals	1,620	1,670	1,720	1,770	1,820	1,870
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0233 - CCP Storage Facility Building Rentals	127,730	129,000	129,000	129,000	129,000	129,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0234 - RC National Training Centre - Revenue	100,000	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	245,000	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0540 - Recreation Additional Rent Offset	49,200	75,680	78,060	80,510	83,040	85,350
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0541 - Recreation Facility Revenue	6,828,510	9,092,950	9,214,820	9,394,660	9,580,910	9,771,690
Sale of Services - Other Revenue	151 - Donations	151-262	0519 - Developer Contributions - Other	-	62,500	-	-	-	-
Unconditional Grants	160 - Unconditional Grants	160-109	0600 - Traffic Fine Sharing Grant	430,000	440,000	453,200	466,800	480,800	495,220
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	165-000	0565 - FCM Growing Canada's Community Canopies	-	77,500	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-000	0633 - Intact - Vegetation Mgmt	-	100,000	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-108	0602 - Student Summer Works Grant	5,000	5,000	5,000	5,000	5,000	5,000
Conditional Grants	165 - Conditional Grants	165-109	0013 - Hotel Room Tax	317,300	437,090	453,570	465,390	477,570	434,840
Conditional Grants	165 - Conditional Grants	165-109	0601 - Canada/BC Infrastructure Grant	230,000	230,000	230,000	230,000	230,000	230,000
Conditional Grants	165 - Conditional Grants	165-109	0610 - Gas Tax Agreement - Community Works	-	124,000	128,000	132,000	136,000	140,000
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	0631 - Child Care BC New Spaces Fund	250,000	-	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-111	0612 - Emergency Planning Grant	-	110,000	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-294	0042 - IT Services - Other Government	68,200	69,350	69,450	69,550	69,660	69,770
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-159	0000 - Transfers From Reserves (Future Expenditures)	-	150,000	-	-	-	101,250
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-166	0000 - Transfers From Reserves (Equipment Replacement)	122,100	114,670	195,950	145,380	113,480	119,500
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-171	0000 - Transfers From Reserves (Affordable Housing)	751,820	724,000	276,350	278,760	281,230	283,760
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-177	0000 - Transfers From Reserves (Capital Works)	850,000	1,005,000	-	-	-	-
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-000	0000 - Transfers From Reserves (Capital Fund)	120,000	-	-	-	-	-
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-153	0000 - Transfers From Reserves (Surplus)	4,565,310	1,780,460	345,000	240,000	220,000	200,000
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-154	9054 - Transfers from LGCAP/Housing Capacity	883,760	458,750	-	-	-	-
<b>Total Revenues</b>				<b>91,309,440</b>	<b>100,294,980</b>	<b>108,594,130</b>	<b>115,223,510</b>	<b>121,340,930</b>	<b>126,724,900</b>



# City of Langford

## Department 5-yr Plan - Expenses 2026-2030

	2025 Budget	2026	2027	2028	2029	2030
<b>Building</b>						
223 - Building Inspection						
223-391 - Building Inspection Administration						
1010 - Wages, Salaries and Benefits	898,080	1,009,400	1,248,420	1,322,390	1,399,660	1,441,650
2020 - Dues	6,900	7,080	7,320	7,560	7,800	9,760
2200 - Contracts	5,000	80,000	80,000	80,000	80,000	80,000
4011 - IT Replacements	3,400	4,410	11,810	-	2,410	4,960
4015 - Subscriptions and Manuals	3,500	2,500	2,580	2,660	2,740	2,820
4030 - Office Stationary and Supplies	2,500	2,580	2,660	2,740	2,820	2,900
4035 - Printing	1,210	1,250	1,290	1,330	1,370	1,410
4420 - Small Equipment	4,100	4,220	4,350	4,480	4,610	4,750
5010 - Sundry	3,300	3,400	3,500	3,610	3,720	3,830
5015 - Training and Travel	19,480	18,500	31,390	32,330	33,300	34,300
<b>Total 223-391 - Building Inspection Administration</b>	<b>947,470</b>	<b>1,133,340</b>	<b>1,393,320</b>	<b>1,457,100</b>	<b>1,538,430</b>	<b>1,586,380</b>
223-400 - Building Fleet						
4300 - Vehicle - Contract Repairs	5,200	5,360	5,520	5,680	5,840	6,000
4305 - Vehicle - Insurance	6,000	6,200	6,400	6,600	6,800	7,000
4315 - Vehicle - Fuel	3,280	3,360	3,480	3,600	3,720	3,840
<b>Total 223-400 - Building Fleet</b>	<b>14,480</b>	<b>14,920</b>	<b>15,400</b>	<b>15,880</b>	<b>16,360</b>	<b>16,840</b>
223-413 - Board of Variance						
1010 - Wages, Salaries and Benefits	5,000	2,500	2,500	2,500	2,500	2,500
<b>Total 223-413 - Board of Variance</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total 223 - Building Inspection</b>	<b>966,950</b>	<b>1,150,760</b>	<b>1,411,220</b>	<b>1,475,480</b>	<b>1,557,290</b>	<b>1,605,720</b>
<b>Total Building</b>	<b>966,950</b>	<b>1,150,760</b>	<b>1,411,220</b>	<b>1,475,480</b>	<b>1,557,290</b>	<b>1,605,720</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Community Planning & Development						
232 - Subdivision & Land Development						
232-472 - Subdivision & Land Development						
1010 - Wages, Salaries and Benefits	365,590	360,040	388,050	399,690	411,680	451,750
2020 - Dues	510	530	550	570	590	610
4011 - IT Replacements	-	2,600	-	-	-	-
5015 - Training and Travel	3,000	3,000	4,240	4,370	4,500	4,640
Total 232-472 - Subdivision & Land Development	369,100	366,170	392,840	404,630	416,770	457,000
<b>Total 232 - Subdivision &amp; Land Development</b>	<b>369,100</b>	<b>366,170</b>	<b>392,840</b>	<b>404,630</b>	<b>416,770</b>	<b>457,000</b>
251 - Community Planning & Development						
251-631 - Planning						
1010 - Wages, Salaries and Benefits	1,355,750	1,448,860	1,385,560	1,489,330	1,598,080	1,638,030
2020 - Dues	6,480	5,910	6,840	7,020	7,200	7,380
2025 - Legal	30,000	-	-	-	-	-
2035 - Advertising	67,310	37,500	38,630	39,790	40,980	42,210
2200 - Contracts	265,000	170,000	-	-	-	-
2215 - Consultants	51,000	165,900	53,000	54,000	55,000	56,000
4011 - IT Replacements	13,600	8,820	9,540	5,680	12,050	9,930
4030 - Office Stationary and Supplies	1,000	1,030	1,060	1,090	1,120	1,150
5010 - Sundry	2,370	2,440	2,510	2,590	2,670	2,750
5015 - Training and Travel	26,010	12,500	29,880	30,780	31,700	32,650
Total 251-631 - Planning	1,818,520	1,852,960	1,527,020	1,630,280	1,748,800	1,790,100
251-658 - Zoning Bylaw Review						
2215 - Consultants	230,000	150,000	17,060	17,570	18,100	18,640
Total 251-658 - Zoning Bylaw Review	230,000	150,000	17,060	17,570	18,100	18,640
251-664 - Official Community Plan						
2200 - Contracts	150,000	50,000	-	-	-	-
Total 251-664 - Official Community Plan	150,000	50,000	-	-	-	-

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
251-668 - Affordable Housing						
1010 - Wages, Salaries and Benefits	94,000	94,000	96,350	98,760	101,230	103,760
2035 - Advertising	10,000	10,000	10,000	10,000	10,000	10,000
2215 - Consultants	20,000	130,000	-	-	-	-
2310 - Affordable Housing	645,000	490,000	170,000	170,000	170,000	170,000
Total 251-668 - Affordable Housing	769,000	724,000	276,350	278,760	281,230	283,760
Total 251 - Community Planning & Development	2,967,520	2,776,960	1,820,430	1,926,610	2,048,130	2,092,500
Total Community Planning & Development	3,336,620	3,143,130	2,213,270	2,331,240	2,464,900	2,549,500

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Engineering &amp; Public Works</b>						
231 - Engineering - Common Services						
231-471 - Engineering Administration						
1010 - Wages, Salaries and Benefits	1,306,010	1,365,840	1,552,180	1,674,070	1,801,890	1,935,850
2020 - Dues	9,330	9,610	9,890	10,170	10,450	10,740
2025 - Legal	10,000	-	-	-	-	-
2035 - Advertising	4,000	4,120	4,240	4,370	4,500	4,640
2070 - Contingencies	142,790	147,070	151,480	156,020	160,700	165,520
2200 - Contracts	85,000	85,000	85,000	-	-	-
2215 - Consultants	582,470	390,780	184,130	190,000	200,900	211,830
4011 - IT Replacements	8,500	7,560	4,540	27,030	9,640	8,510
4030 - Office Stationary and Supplies	2,200	2,270	2,340	2,410	2,480	2,550
4050 - Telephone	10,140	10,440	10,750	11,070	11,400	11,740
4420 - Small Equipment	8,790	9,050	9,320	9,600	9,890	10,190
5010 - Sundry	4,940	5,090	5,240	5,400	5,560	5,730
5015 - Training and Travel	22,840	14,500	31,260	32,200	33,170	34,170
5150 - Clothing Allowance	2,750	2,830	2,910	3,000	3,090	3,180
5300 - Recoverable Work	71,480	60,000	60,000	60,000	60,000	60,000
5500 - ISA Expenditures	21,970	22,630	23,310	24,010	24,730	25,470
<b>Total 231-471 - Engineering Administration</b>	<b>2,293,210</b>	<b>2,136,790</b>	<b>2,136,590</b>	<b>2,209,350</b>	<b>2,338,400</b>	<b>2,490,120</b>
231-474 - Luxton Yard						
1010 - Wages, Salaries and Benefits	166,350	171,340	176,480	181,770	187,220	192,840
2040 - Building Maintenance & Repairs	43,300	44,600	45,940	47,320	48,740	50,200
2055 - General Repairs and Maintenance	25,000	25,000	25,000	25,000	25,000	25,000
4065 - Utilities	15,500	12,130	12,490	12,860	13,250	13,650
<b>Total 231-474 - Luxton Yard</b>	<b>250,150</b>	<b>253,070</b>	<b>259,910</b>	<b>266,950</b>	<b>274,210</b>	<b>281,690</b>
231-480 - Engineering Fleet						
4300 - Vehicle - Contract Repairs	28,740	26,170	26,950	27,740	28,560	29,390
4305 - Vehicle - Insurance	17,250	19,050	19,600	20,170	20,780	21,420
4310 - Vehicle - Materials and Supplies	580	580	580	580	580	580
4315 - Vehicle - Fuel	25,420	22,780	23,440	24,120	24,800	25,530
<b>Total 231-480 - Engineering Fleet</b>	<b>71,990</b>	<b>68,580</b>	<b>70,570</b>	<b>72,610</b>	<b>74,720</b>	<b>76,920</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
231-496 - Engineering Outside Wages						
1010 - Wages, Salaries and Benefits	277,580	285,910	294,490	303,320	312,420	321,790
Total 231-496 - Engineering Outside Wages	277,580	285,910	294,490	303,320	312,420	321,790
231-732 - Christmas Decorations						
2055 - General Repairs and Maintenance	3,300	3,400	3,500	3,610	3,720	3,830
4010 - Supplies	30,000	20,000	46,350	47,740	49,170	50,650
Total 231-732 - Christmas Decorations	33,300	23,400	49,850	51,350	52,890	54,480
<b>Total 231 - Engineering - Common Services</b>	<b>2,926,230</b>	<b>2,767,750</b>	<b>2,811,410</b>	<b>2,903,580</b>	<b>3,052,640</b>	<b>3,225,000</b>
233 - Public Works						
233-496 - Road Maintenance						
1010 - Wages, Salaries and Benefits	225,060	231,810	238,760	245,920	253,300	260,900
2055 - General Repairs and Maintenance	445,000	446,350	497,740	549,170	550,650	602,170
2200 - Contracts	3,596,570	3,772,840	3,916,140	4,034,440	4,156,130	4,281,310
4010 - Supplies	27,000	29,000	30,000	30,000	30,000	30,000
Total 233-496 - Road Maintenance	4,293,630	4,480,000	4,682,640	4,859,530	4,990,080	5,174,380
233-536 - Boulevard Maintenance						
2055 - General Repairs and Maintenance	-	-	75,000	-	-	-
2200 - Contracts	121,400	96,170	99,060	102,030	105,090	108,240
2215 - Consultants	-	85,000	-	-	-	-
4010 - Supplies	11,610	11,960	12,320	12,690	13,070	13,460
4065 - Utilities	9,340	6,000	6,180	6,370	6,560	6,760
Total 233-536 - Boulevard Maintenance	142,350	199,130	192,560	121,090	124,720	128,460
233-540 - Bridge Maintenance						
2200 - Contracts	31,000	31,500	32,000	32,500	33,000	33,500
Total 233-540 - Bridge Maintenance	31,000	31,500	32,000	32,500	33,000	33,500
233-542 - Road Contingency						
2200 - Contracts	60,410	18,000	18,200	18,400	18,600	18,800
4010 - Supplies	140,000	150,000	160,000	170,000	180,000	190,000
Total 233-542 - Road Contingency	200,410	168,000	178,200	188,400	198,600	208,800
233-548 - Roads - Permits						
1010 - Wages, Salaries and Benefits	197,530	203,460	209,570	215,860	222,330	228,100
Total 233-548 - Roads - Permits	197,530	203,460	209,570	215,860	222,330	228,100

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
233-566 - Storm Drain Maintenance						
1010 - Wages, Salaries and Benefits	91,430	94,170	97,000	99,910	102,900	105,980
2055 - General Repairs and Maintenance	40,000	41,200	42,440	43,710	45,020	46,370
2200 - Contracts	980,000	1,005,000	1,535,000	1,050,000	1,070,000	1,090,000
2215 - Consultants	15,680	16,080	16,490	16,910	17,340	17,780
Total 233-566 - Storm Drain Maintenance	1,127,110	1,156,450	1,690,930	1,210,530	1,235,260	1,260,130
233-568 - Traffic Signs						
1010 - Wages, Salaries and Benefits	3,090	3,180	3,280	3,380	3,480	3,580
2200 - Contracts	140,000	70,000	150,000	80,000	85,000	90,000
Total 233-568 - Traffic Signs	143,090	73,180	153,280	83,380	88,480	93,580
233-570 - Traffic Signals						
1010 - Wages, Salaries and Benefits	6,700	6,900	7,110	7,320	7,540	7,770
2055 - General Repairs and Maintenance	136,040	146,220	156,410	166,600	176,800	187,000
2200 - Contracts	55,470	57,130	58,850	60,610	62,430	64,310
2215 - Consultants	2,860	2,950	3,040	3,130	3,220	3,320
2275 - School Crossing Guard Patrol Program	120,000	140,000	150,000	160,000	170,000	180,000
4065 - Utilities	25,000	9,880	10,180	10,490	10,800	11,120
Total 233-570 - Traffic Signals	346,070	363,080	385,590	408,150	430,790	453,520
233-572 - Street Lights						
1010 - Wages, Salaries and Benefits	16,000	16,480	16,970	17,480	18,000	18,540
2055 - General Repairs and Maintenance	276,480	441,970	307,480	323,000	338,540	354,100
2200 - Contracts	60,000	124,000	128,000	132,000	136,000	140,000
4065 - Utilities	415,000	361,590	372,430	383,600	395,110	406,960
Total 233-572 - Street Lights	767,480	944,040	824,880	856,080	887,650	919,600
233-574 - Other Traffic Services						
2200 - Contracts	10,300	10,300	-	-	10,500	-
Total 233-574 - Other Traffic Services	10,300	10,300	-	-	10,500	-
<b>Total 233 - Public Works</b>	<b>7,258,970</b>	<b>7,629,140</b>	<b>8,349,650</b>	<b>7,975,520</b>	<b>8,221,410</b>	<b>8,500,070</b>
<b>Total Engineering &amp; Public Works</b>	<b>10,185,200</b>	<b>10,396,890</b>	<b>11,161,060</b>	<b>10,879,100</b>	<b>11,274,050</b>	<b>11,725,070</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Fire Rescue Services & the Emergency Program						
222 - Fire Rescue Services & the Emergency Program						
222-331 - Fire Administration						
1010 - Wages, Salaries and Benefits	6,644,120	7,798,880	8,200,560	8,684,510	9,190,120	9,420,360
2020 - Dues	4,170	2,900	2,990	3,080	3,170	3,260
2035 - Advertising	5,460	2,000	2,000	2,000	2,000	2,000
4011 - IT Replacements	20,000	6,610	105,150	15,900	4,220	7,450
4020 - Postage	3,000	3,100	3,190	3,280	3,380	3,480
4035 - Printing	3,000	3,100	3,230	3,450	3,570	3,690
4040 - Photocopier Maintenance and Supplies	3,420	3,520	3,630	3,740	3,850	3,970
4050 - Telephone	34,770	11,500	11,500	11,500	11,500	11,500
5010 - Sundry	13,000	7,000	7,210	7,430	7,650	7,880
5013 - Fire Prevention Education	17,090	17,600	18,130	18,680	19,240	19,820
5015 - Training and Travel	3,700	-	-	-	-	-
5150 - Clothing Allowance	2,050	2,050	2,050	2,050	2,050	2,050
5160 - Banquet and Awards	26,910	30,460	35,000	32,300	33,290	34,280
5175 - Special Events	25,880	25,000	25,750	26,500	27,320	28,140
Total 222-331 - Fire Administration	6,806,570	7,913,720	8,420,390	8,814,420	9,311,360	9,547,880
222-340 - Fire Fleet						
4011 - IT Replacements	2,600	6,700	6,900	7,100	7,320	7,540
4300 - Vehicle - Contract Repairs	135,750	28,750	29,630	30,540	31,460	32,410
4305 - Vehicle - Insurance	-	25,770	26,560	27,360	28,180	29,020
4315 - Vehicle - Fuel	-	54,480	56,130	57,860	59,590	61,370
Total 222-340 - Fire Fleet	138,350	115,700	119,220	122,860	126,550	130,340
222-365 - Firefighter Training						
2210 - Computer Software Support	29,480	30,400	31,280	32,220	33,190	34,180
5035 - Fire Training	102,500	106,290	109,480	112,760	116,140	119,620
5037 - Training Material	-	3,000	3,090	3,190	3,280	3,450
Total 222-365 - Firefighter Training	131,980	139,690	143,850	148,170	152,610	157,250
222-366 - Firefighting Force						
2020 - Dues	400	400	400	400	400	400
2055 - General Repairs and Maintenance	11,140	11,480	11,820	12,180	12,550	12,920
2100 - Volunteer Longevity Incentive Program	31,050	15,000	15,450	15,920	16,390	16,880
2200 - Contracts	170,830	175,960	181,240	186,670	192,270	198,040

	<b>2025</b>					
	<b>Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
4010 - Supplies	4,230	4,360	4,490	4,620	4,760	4,900
4013 - First Responder Supplies	7,280	7,500	7,730	7,960	8,200	8,440
4050 - Telephone	3,320	-	-	-	-	-
5010 - Sundry	2,600	-	-	-	-	-
5100 - Volunteers AD&D Insurance	14,900	15,350	15,810	16,280	16,770	17,270
5105 - Volunteers Gift Vouchers	9,300	4,500	4,500	4,500	4,500	4,500
5106 - Volunteer Firefighter Support	5,000	5,000	5,000	5,000	5,000	5,000
5110 - Volunteers Callout Meals	6,620	6,820	7,030	7,240	7,450	7,680
5115 - Volunteers Uniforms	38,620	39,780	40,980	42,200	43,470	44,780
5120 - Volunteers Medical & Debriefing	10,980	8,000	8,240	8,490	8,740	9,000
6565 - Provincial - WCB	3,140	3,240	3,330	3,430	3,540	3,640
<b>Total 222-366 - Firefighting Force</b>	<b>319,410</b>	<b>297,390</b>	<b>306,020</b>	<b>314,890</b>	<b>324,040</b>	<b>333,450</b>
<b>222-367 - Fire Stations</b>						
2040 - Building Maintenance & Repairs	111,840	76,320	76,960	77,620	78,300	79,000
2050 - Ground Maintenance	18,630	20,880	21,510	22,160	22,830	23,510
2070 - Contingencies	8,220	2,500	2,500	2,500	2,500	2,500
2200 - Contracts	11,490	13,890	14,310	14,760	15,210	15,660
4010 - Supplies	20,170	22,880	23,490	24,200	24,940	25,690
4065 - Utilities	93,980	63,010	64,900	66,850	68,860	70,930
4305 - Vehicle - Insurance	380	-	-	-	-	-
5010 - Sundry	6,000	-	-	-	-	-
<b>Total 222-367 - Fire Stations</b>	<b>270,710</b>	<b>199,480</b>	<b>203,670</b>	<b>208,090</b>	<b>212,640</b>	<b>217,290</b>
<b>222-370 - Communication Centre</b>						
2055 - General Repairs and Maintenance	20,000	5,000	20,000	20,000	20,000	20,000
2200 - Contracts	168,900	173,970	179,200	184,570	190,100	195,810
<b>Total 222-370 - Communication Centre</b>	<b>188,900</b>	<b>178,970</b>	<b>199,200</b>	<b>204,570</b>	<b>210,100</b>	<b>215,810</b>
<b>222-371 - Fire Equipment Maintenance</b>						
2055 - General Repairs and Maintenance	8,530	8,500	8,500	8,500	8,500	8,500
2200 - Contracts	5,440	5,610	5,780	5,950	6,130	6,310
2305 - Radio Licence Fee	118,580	122,140	125,800	129,580	133,470	137,470
4010 - Supplies	3,000	-	-	-	-	-
4085 - Equipment Replacement	263,880	263,130	230,980	237,000	243,220	249,610
<b>Total 222-371 - Fire Equipment Maintenance</b>	<b>399,430</b>	<b>399,380</b>	<b>371,060</b>	<b>381,030</b>	<b>391,320</b>	<b>401,890</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
222-372 - Emergency Measures						
1010 - Wages, Salaries and Benefits	-	276,090	284,360	292,890	301,680	310,730
2020 - Dues	22,500	18,000	18,540	19,100	19,670	20,260
2200 - Contracts	124,750	287,950	115,490	112,950	110,340	107,640
2201 - Contract Additions	-	40,000	-	-	-	-
2215 - Consultants	48,000	-	-	-	-	-
4010 - Supplies	500	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	2,020	600	620	640	660	680
4310 - Vehicle - Materials and Supplies	-	400	410	420	430	440
Total 222-372 - Emergency Measures	207,270	633,040	429,420	436,000	442,780	449,750
<b>Total 222 - Fire Rescue Services &amp; the Emergency Program</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>
<b>Total Fire Rescue Services &amp; the Emergency Program</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Fiscal Services						
281 - Bank Charges & Interest						
281-000 - Bank & Temp. Finance Charges						
8005 - Bank Charges	11,500	8,000	8,000	8,000	8,000	8,000
8010 - Interest Charges	2,000	2,000	2,000	2,000	2,000	2,000
8015 - Interest on Prepaid Taxes	30,000	25,000	25,000	25,000	25,000	25,000
Total 281-000 - Bank & Temp. Finance Charges	43,500	35,000	35,000	35,000	35,000	35,000
281-431 - Bank Charges - Bylaw						
8005 - Bank Charges	500	1,000	1,000	1,000	1,000	1,000
Total 281-431 - Bank Charges - Bylaw	500	1,000	1,000	1,000	1,000	1,000
281-496 - Interest - Roads						
8120 - Interest on Interim Financing	846,000	846,000	1,736,000	1,736,000	1,736,000	1,736,000
Total 281-496 - Interest - Roads	846,000	846,000	1,736,000	1,736,000	1,736,000	1,736,000
281-566 - Interest - Water						
8120 - Interest on Interim Financing	-	-	440,000	440,000	440,000	440,000
Total 281-566 - Interest - Water	-	-	440,000	440,000	440,000	440,000
281-680 - Interest - Facilities						
8120 - Interest on Interim Financing	-	641,680	690,070	688,360	686,580	326,570
Total 281-680 - Interest - Facilities	-	641,680	690,070	688,360	686,580	326,570
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
<b>Total 281 - Bank Charges &amp; Interest</b>	<b>990,000</b>	<b>1,623,680</b>	<b>3,002,070</b>	<b>3,000,360</b>	<b>2,998,580</b>	<b>2,638,570</b>
282 - Principal Repayment						
282-496 - Principal -Roads						
8140 - Principal on Interim Financing	897,010	897,010	1,807,010	1,807,010	1,807,010	1,807,010
Total 282-496 - Principal -Roads	897,010	897,010	1,807,010	1,807,010	1,807,010	1,807,010
282-566 - Principal - Water						
8140 - Principal on Interim Financing	-	-	435,000	435,000	435,000	435,000
Total 282-566 - Principal - Water	-	-	435,000	435,000	435,000	435,000
282-680 - Principal - Facilities						
8140 - Principal on Interim Financing	-	539,610	5,560,140	4,671,020	8,277,600	1,408,090
Total 282-680 - Principal - Facilities	-	539,610	5,560,140	4,671,020	8,277,600	1,408,090

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
282-690 - Principal - Recreation Facilities						
8140 - Principal on Interim Financing	200,000	200,000	200,000	200,000	200,000	200,000
Total 282-690 - Principal - Recreation Facilities	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total 282 - Principal Repayment</b>	<b>1,097,010</b>	<b>1,636,620</b>	<b>8,002,150</b>	<b>7,113,030</b>	<b>10,719,610</b>	<b>3,850,100</b>
283 - Transfers to Own Funds & Reserves						
283-152 - Transfer to Capital Fund						
9300 - General Capital Fund	8,243,240	7,091,040	4,272,710	7,948,080	6,131,680	11,779,200
Total 283-152 - Transfer to Capital Fund	8,243,240	7,091,040	4,272,710	7,948,080	6,131,680	11,779,200
283-159 - Transfer to Future Expenditures						
9059 - Reserve Account for Future Expenditures	650,000	745,000	500,000	815,870	872,300	3,855,960
Total 283-159 - Transfer to Future Expenditures	650,000	745,000	500,000	815,870	872,300	3,855,960
283-166 - Transfer to Equipment Reserve						
9066 - Equipment Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total 283-166 - Transfer to Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
283-168 - Transfer to Police Capital Reserve						
9068 - Police Capital	100,000	100,000	100,000	100,000	100,000	100,000
Total 283-168 - Transfer to Police Capital Reserve	100,000	100,000	100,000	100,000	100,000	100,000
283-177 - Transfer to Capital Works Reserve						
9077 - Capital Works	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
Total 283-177 - Transfer to Capital Works Reserve	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
<b>Total 283 - Transfers to Own Funds &amp; Reserves</b>	<b>11,398,240</b>	<b>10,341,040</b>	<b>7,277,710</b>	<b>11,268,950</b>	<b>9,508,980</b>	<b>18,140,160</b>
<b>Total Fiscal Services</b>	<b>13,485,250</b>	<b>13,601,340</b>	<b>18,281,930</b>	<b>21,382,340</b>	<b>23,227,170</b>	<b>24,628,830</b>

	2025 Budget	2026	2027	2028	2029	2030
General Government						
211 - Council						
211-281 - Council General						
1010 - Wages, Salaries and Benefits	303,950	331,070	473,230	485,060	497,190	509,620
2020 - Dues	45,000	46,350	47,740	49,170	50,650	52,170
4011 - IT Replacements	-	18,190	2,730	-	1,690	20,470
5010 - Sundry	43,700	45,010	46,360	47,750	49,180	50,660
Total 211-281 - Council General	392,650	440,620	570,060	581,980	598,710	632,920
211-282 - Council Travel and Training						
4330 - Vehicle - Car Sharing	2,000	2,000	2,000	2,000	2,000	2,000
5015 - Training and Travel	52,500	40,000	70,000	70,000	70,000	70,000
Total 211-282 - Council Travel and Training	54,500	42,000	72,000	72,000	72,000	72,000
211-284 - Council Contingency						
2070 - Contingencies	200,000	200,000	200,000	200,000	200,000	200,000
Total 211-284 - Council Contingency	200,000	200,000	200,000	200,000	200,000	200,000
211-285 - Council Election Costs						
5020 - Election Costs	-	150,000	37,500	37,500	37,500	37,500
Total 211-285 - Council Election Costs	-	150,000	37,500	37,500	37,500	37,500
<b>Total 211 - Council</b>	<b>647,150</b>	<b>832,620</b>	<b>879,560</b>	<b>891,480</b>	<b>908,210</b>	<b>942,420</b>
212 - General Gov't Administration						
212-291 - Gen Govt Administration						
1010 - Wages, Salaries and Benefits	2,442,210	2,396,110	2,677,590	2,834,660	2,998,750	3,018,100
2020 - Dues	14,430	14,560	15,000	15,460	15,930	19,690
2035 - Advertising	127,170	243,120	244,030	251,050	258,290	285,600
2055 - General Repairs and Maintenance	60,500	41,270	42,060	42,870	43,710	44,570
2151 - Ec. Dev. - Asset Development	5,280	10,000	5,600	5,770	5,940	6,120
2152 - Ec. Dev. - Branded Promotional Materials	6,300	-	-	-	-	-
2153 - Website Development	65,000	85,000	85,000	85,000	85,000	88,140
2154 - Events - Print Advertising	15,380	15,840	16,320	16,810	17,320	17,840
2155 - Events - Digital Advertising	15,000	15,000	15,000	15,000	15,000	14,740
2156 - Events - Radio & Outdoor Advertising	9,420	9,700	9,990	10,280	10,590	10,910
2157 - Ec. Dev. - Business Retention	7,500	10,000	10,000	10,000	10,000	11,260
2158 - Ec. Dev. - Conferences/Trade Shows	2,500	2,500	2,500	2,500	2,500	2,500
2160 - Tourism- Familiarization Trips/Media/Travel Writers	1,500	1,500	1,500	1,500	1,500	1,500

	<b>2025</b>					
	<b>Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
2162 - Ec. Dev. - Business Attract Campaign	25,750	26,520	27,320	28,140	28,980	29,850
2163 - Ec. Dev. - General Design Work	5,150	5,300	5,460	5,620	5,790	5,960
2171 - Events - Community Events	300,000	300,000	300,000	300,000	300,000	300,000
2176 - Ec. Dev. - Campaign Dev & Exec	15,840	15,000	15,450	15,910	16,390	16,880
2177 - Wayfinding Signage	15,000	15,000	-	-	-	-
2178 - BRE Co-op Marketing Campaigns	5,200	5,360	5,520	5,690	5,860	6,040
2179 - Ec. Dev. - Workshops	10,000	5,000	5,150	5,300	5,460	5,620
2200 - Contracts	209,980	85,410	100,850	81,300	81,760	82,230
2215 - Consultants	489,920	211,570	78,270	80,020	81,820	83,670
2226 - First Nations Relations	50,000	100,000	100,000	100,000	100,000	100,000
2350 - Tourism - Trade Shows	15,000	7,500	7,500	7,500	7,500	7,500
2352 - Tourism - Collateral	10,000	10,000	10,000	10,000	10,000	10,000
2353 - Tourism - Distribution	5,000	5,000	5,000	5,000	5,000	5,000
2354 - Tourism - Marketing Assets	50,000	30,000	30,000	30,000	30,000	30,000
2355 - Tourism - Memberships	15,000	10,000	10,000	10,000	10,000	10,000
2356 - Event Marketing	80,000	120,600	124,220	127,950	131,790	135,750
4010 - Supplies	40,500	40,700	40,900	41,100	41,300	41,500
4011 - IT Replacements	6,500	12,850	17,480	22,940	43,910	14,460
4065 - Utilities	32,640	51,310	52,850	54,440	56,070	57,750
4300 - Vehicle - Contract Repairs	1,600	1,000	1,500	1,500	2,000	2,000
4305 - Vehicle - Insurance	1,300	1,320	1,360	1,400	1,440	1,480
4310 - Vehicle - Materials and Supplies	1,000	1,000	1,000	1,000	5,000	5,000
4315 - Vehicle - Fuel	400	750	750	750	750	750
4330 - Vehicle - Car Sharing	1,500	1,500	1,500	1,500	1,500	1,500
4420 - Small Equipment	500	500	500	500	500	500
5010 - Sundry	117,190	116,950	117,080	123,730	127,270	150,670
5012 - Uniforms - Purchase and Cleaning	500	500	500	500	500	500
5015 - Training and Travel	49,560	44,000	72,320	74,490	76,730	79,030
5016 - Royal Roads Scholarship	75,000	75,000	75,000	75,000	-	-
5017 - Royal Roads Innovation Studio	75,000	86,000	150,000	150,000	150,000	150,000
5105 - Volunteers Gift Vouchers	5,250	5,410	5,570	5,740	5,910	6,090
5175 - Special Events	10,250	20,410	20,570	20,740	20,910	21,090
6235 - Accessibility Contra Other Muni	-	(8,570)	-	-	-	-
<b>Total 212-291 - Gen Govt Administration</b>	<b>4,492,720</b>	<b>4,247,490</b>	<b>4,508,210</b>	<b>4,678,660</b>	<b>4,818,670</b>	<b>4,881,790</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
212-292 - Finance						
1010 - Wages, Salaries and Benefits	1,361,160	1,517,210	1,716,530	1,817,830	1,923,660	1,971,750
2020 - Dues	8,200	7,250	7,480	7,710	7,940	8,340
2030 - Audit	60,000	66,000	72,600	79,860	87,850	96,640
4011 - IT Replacements	11,100	7,560	6,250	9,820	9,030	8,510
5010 - Sundry	3,300	3,400	3,500	3,610	3,720	3,830
5015 - Training and Travel	22,270	24,000	27,310	28,130	28,970	29,840
5038 - Allowance for doubtful	89,130	95,400	102,380	106,960	110,000	113,000
Total 212-292 - Finance	1,555,160	1,720,820	1,936,050	2,053,920	2,171,170	2,231,910
212-293 - Common Services						
2025 - Legal	312,500	428,900	440,870	453,200	465,900	509,270
2035 - Advertising	24,450	25,180	25,940	26,720	27,520	28,350
2075 - Claims and Settlements	27,460	28,280	29,130	30,000	30,900	31,830
2200 - Contracts	42,440	43,710	45,020	46,370	47,760	49,190
4011 - IT Replacements	2,800	1,000	1,000	-	-	-
4015 - Subscriptions and Manuals	2,200	2,270	2,340	2,410	2,480	2,550
4020 - Postage	74,260	85,000	87,550	90,180	92,890	95,680
4025 - Courier	1,650	1,700	1,750	1,800	1,850	1,910
4030 - Office Stationary and Supplies	28,560	29,420	30,300	31,210	32,150	33,110
4035 - Printing	7,360	7,580	7,810	8,040	8,280	8,530
4040 - Photocopier Maintenance and Supplies	23,180	23,880	24,600	25,340	26,100	26,880
4045 - Insurance	520,000	546,000	573,300	601,970	632,070	663,670
4050 - Telephone	104,350	75,000	77,250	79,570	81,960	84,420
4052 - Common Services - Internet	26,540	27,340	28,160	29,000	29,870	30,770
4057 - Emergency Preparedness Supplies	550	570	590	610	630	650
4320 - Vehicle - Rental	2,120	2,180	2,250	2,320	2,390	2,460
4425 - Fleet Expenses	3,090	3,180	3,280	3,380	3,480	3,580
5010 - Sundry	23,410	24,110	24,830	25,570	26,340	27,130
Total 212-293 - Common Services	1,226,920	1,355,300	1,405,970	1,457,690	1,512,570	1,599,980

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
212-297 - City Hall						
2040 - Building Maintenance & Repairs	148,470	135,930	140,010	144,210	148,540	153,000
2055 - General Repairs and Maintenance	51,000	25,000	25,750	26,520	27,320	28,140
2200 - Contracts	65,900	85,000	87,550	90,180	92,890	95,680
4010 - Supplies	7,650	7,880	8,120	8,360	8,610	8,870
4011 - IT Replacements	19,400	2,600	2,600	-	-	-
4065 - Utilities	30,760	34,510	35,550	36,620	37,720	38,850
4200 - Strata Fees	178,500	187,430	196,800	206,640	216,970	227,820
Total 212-297 - City Hall	501,680	478,350	496,380	512,530	532,050	552,360
212-298 - Rental Properties						
2040 - Building Maintenance & Repairs	20,400	10,000	10,000	10,000	10,000	10,000
4065 - Utilities	31,670	21,450	22,090	22,750	23,430	24,130
Total 212-298 - Rental Properties	52,070	31,450	32,090	32,750	33,430	34,130
<b>Total 212 - General Gov't Administration</b>	<b>7,828,550</b>	<b>7,833,410</b>	<b>8,378,700</b>	<b>8,735,550</b>	<b>9,067,890</b>	<b>9,300,170</b>
213 - General Gov't - Other						
213-294 - Network Admin.						
1010 - Wages, Salaries and Benefits	512,480	694,660	758,630	825,810	896,350	948,160
2020 - Dues	500	2,080	2,160	2,240	2,320	2,400
2200 - Contracts	3,600	3,900	3,900	3,900	3,900	3,900
2205 - Computer Hardware Support	67,060	45,000	46,460	47,890	49,340	50,830
2210 - Computer Software Support	952,300	1,084,650	1,153,570	1,184,460	1,218,440	1,253,310
2215 - Consultants	135,070	438,270	105,510	106,790	80,110	112,500
4010 - Supplies	11,070	12,000	12,360	12,730	13,110	13,500
4011 - IT Replacements	2,600	17,860	7,490	-	4,100	20,100
4045 - Insurance	-	18,540	19,100	19,670	20,260	20,870
4420 - Small Equipment	13,000	13,390	13,790	14,200	14,630	15,070
5010 - Sundry	1,000	1,030	1,060	1,090	1,120	1,150
5015 - Training and Travel	16,610	8,000	19,410	19,990	20,590	21,210
Total 213-294 - Network Admin.	1,715,290	2,339,380	2,143,440	2,238,770	2,324,270	2,463,000
213-300 - Legislative Services						
1010 - Wages, Salaries and Benefits	626,620	645,750	684,400	724,790	766,990	786,160
2020 - Dues	-	350	400	450	500	520
2200 - Contracts	3,300	3,400	3,500	3,610	3,720	3,830
4010 - Supplies	770	790	810	830	850	880

	<b>2025</b>					
	<b>Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
4011 - IT Replacements	10,600	2,300	2,300	2,300	-	-
4015 - Subscriptions and Manuals	4,500	4,640	4,780	4,920	5,070	5,220
4060 - Offsite Storage Fees	11,000	10,000	10,000	10,000	10,000	10,000
5010 - Sundry	500	500	500	500	500	500
5015 - Training and Travel	5,630	7,450	11,590	11,940	12,300	12,670
<b>Total 213-300 - Legislative Services</b>	<b>662,920</b>	<b>675,180</b>	<b>718,280</b>	<b>759,340</b>	<b>799,930</b>	<b>819,780</b>
<b>213-301 - GIS and Mapping</b>						
1010 - Wages, Salaries and Benefits	530,620	446,540	459,940	473,470	487,950	516,150
2200 - Contracts	35,200	9,730	10,020	10,320	10,630	10,950
2210 - Computer Software Support	-	-	-	30,000	-	32,850
2215 - Consultants	43,000	25,750	26,520	27,320	28,140	28,980
4010 - Supplies	11,850	-	-	-	-	-
4011 - IT Replacements	13,200	3,640	-	6,200	13,970	4,100
5015 - Training and Travel	11,580	7,000	16,730	17,230	17,750	18,280
<b>Total 213-301 - GIS and Mapping</b>	<b>645,450</b>	<b>492,660</b>	<b>513,210</b>	<b>564,540</b>	<b>558,440</b>	<b>611,310</b>
<b>213-303 - Database Management</b>						
1010 - Wages, Salaries and Benefits	215,670	219,750	312,670	322,050	331,710	341,290
2020 - Dues	-	1,000	-	-	-	-
2215 - Consultants	38,990	40,160	41,360	42,600	43,880	45,200
5015 - Training and Travel	8,690	3,000	8,200	8,450	8,700	8,960
<b>Total 213-303 - Database Management</b>	<b>263,350</b>	<b>263,910</b>	<b>362,230</b>	<b>373,100</b>	<b>384,290</b>	<b>395,450</b>
<b>213-304 - Asset Management</b>						
2215 - Consultants	32,790	56,570	-	-	-	-
<b>Total 213-304 - Asset Management</b>	<b>32,790</b>	<b>56,570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 213 - General Gov't - Other</b>	<b>3,319,800</b>	<b>3,827,700</b>	<b>3,737,160</b>	<b>3,935,750</b>	<b>4,066,930</b>	<b>4,289,540</b>
<b>Total General Government</b>	<b>11,795,500</b>	<b>12,493,730</b>	<b>12,995,420</b>	<b>13,562,780</b>	<b>14,043,030</b>	<b>14,532,130</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Parks, Recreation & Facilities						
252 - Parks, Recreation & Facilities						
252-684 - Parks Admin						
1010 - Wages, Salaries and Benefits	496,160	486,610	781,580	843,780	909,010	978,020
2020 - Dues	1,930	2,190	2,260	2,330	2,410	2,490
2035 - Advertising	2,080	2,140	2,200	2,270	2,340	2,410
2200 - Contracts	1,020	-	-	-	-	-
2215 - Consultants	115,000	52,570	20,800	21,200	21,700	23,650
4011 - IT Replacements	-	11,970	4,540	-	3,450	13,470
4030 - Office Stationary and Supplies	1,080	1,110	1,140	1,170	1,210	1,250
5010 - Sundry	2,080	2,140	2,200	2,270	2,340	2,410
5015 - Training and Travel	21,840	21,000	32,320	33,290	34,290	35,320
<b>Total 252-684 - Parks Admin</b>	<b>641,190</b>	<b>579,730</b>	<b>847,040</b>	<b>906,310</b>	<b>976,750</b>	<b>1,059,020</b>
252-685 - Parks Fleet						
4300 - Vehicle - Contract Repairs	11,970	12,820	13,200	13,580	13,960	14,370
4305 - Vehicle - Insurance	6,620	7,110	7,360	7,640	7,920	8,200
4315 - Vehicle - Fuel	15,450	9,000	9,180	9,360	9,540	9,600
<b>Total 252-685 - Parks Fleet</b>	<b>34,040</b>	<b>28,930</b>	<b>29,740</b>	<b>30,580</b>	<b>31,420</b>	<b>32,170</b>
252-686 - Parks & Trails Maintenance						
1010 - Wages, Salaries and Benefits	256,420	264,190	272,120	280,290	288,700	296,690
2055 - General Repairs and Maintenance	521,000	576,180	592,230	609,000	629,050	648,230
2200 - Contracts	1,405,600	1,465,330	1,505,700	1,546,970	1,589,480	1,623,260
2201 - Contract Additions	100,000	100,000	100,000	100,000	100,000	100,000
2215 - Consultants	5,260	5,420	5,580	5,750	5,920	6,100
4010 - Supplies	22,940	23,420	23,910	24,400	24,900	21,500
4065 - Utilities	850,000	1,157,600	1,295,330	1,334,190	1,374,220	1,415,450
4420 - Small Equipment	1,650	1,700	1,750	1,800	1,850	1,910
5010 - Sundry	1,590	1,640	1,690	1,740	1,790	1,840
5175 - Special Events	10,400	10,710	11,030	11,360	11,700	12,050
<b>Total 252-686 - Parks &amp; Trails Maintenance</b>	<b>3,174,860</b>	<b>3,606,190</b>	<b>3,809,340</b>	<b>3,915,500</b>	<b>4,027,610</b>	<b>4,127,030</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>252-687 - Natural Areas Management</b>						
1010 - Wages, Salaries and Benefits	3,220	3,320	3,420	3,520	3,630	3,740
2055 - General Repairs and Maintenance	66,870	92,190	70,930	73,060	75,250	77,500
2200 - Contracts	72,850	83,610	85,490	87,390	89,310	91,200
2215 - Consultants	5,380	5,540	5,710	5,880	6,060	6,240
4010 - Supplies	5,380	5,540	5,700	5,880	6,060	6,240
4305 - Vehicle - Insurance	2,220	2,290	2,360	2,430	2,500	2,580
5010 - Sundry	540	560	580	600	620	640
<b>Total 252-687 - Natural Areas Management</b>	<b>156,460</b>	<b>193,050</b>	<b>174,190</b>	<b>178,760</b>	<b>183,430</b>	<b>188,140</b>
<b>252-690 - Recreation Facilities</b>						
1010 - Wages, Salaries and Benefits	20,180	20,780	21,400	22,050	22,710	23,390
2025 - Legal	2,300	1,580	1,630	1,680	1,730	1,780
2041 - WLAC - HVAC Contract	-	20,400	20,810	21,220	21,650	22,080
2042 - WLAC - HVAC Repairs	-	8,160	8,320	8,490	8,660	8,830
2043 - WLAC - Elevator Contract	-	11,750	11,980	12,220	12,460	12,710
2044 - WLAC - Fire, Alarm, Security	-	18,850	19,220	19,610	20,000	20,400
2045 - Custodian	-	21,740	22,170	22,620	23,070	23,530
2046 - WLAC - Waste & Recycle Removal	-	10,100	10,300	10,500	10,720	10,930
2050 - Ground Maintenance	53,000	169,590	178,630	185,260	189,550	193,940
2055 - General Repairs and Maintenance	744,210	625,920	651,370	714,470	731,590	655,360
2056 - WLAC - Electrical R&M - Parkade/Exterior	-	1,020	1,040	1,060	1,080	1,100
2057 - WLAC - Electrical R&M - Common/Interior	-	870	890	900	920	940
2058 - WLAC - Plumbing R&M	-	10,830	11,050	11,270	11,500	11,730
2059 - WLAC - Parkade R&M	-	11,600	11,830	12,070	12,300	12,560
2060 - Property Management	85,480	-	-	-	-	-
2200 - Contracts	5,858,860	6,033,140	6,212,620	6,397,490	6,587,900	6,769,500
2201 - Contract Additions	98,840	-	-	-	-	-
2215 - Consultants	20,000	20,100	20,200	20,300	20,400	20,500
2270 - Island Corridor Foundation	-	5,000	5,000	5,000	5,000	5,000
4010 - Supplies	55,780	57,450	59,160	60,940	62,760	64,640
4045 - Insurance	58,090	121,490	124,530	127,650	130,830	134,100
4050 - Telephone	-	3,730	3,810	3,880	3,960	4,040
4064 - WLAC - Gas - Common	-	8,000	8,240	8,490	8,740	9,000
4065 - Utilities	377,960	428,130	440,970	454,190	467,830	481,860

	<b>2025</b>					
	<b>Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
4066 - WLAC - Water & Sewer Common	-	11,210	11,440	11,670	11,900	12,140
4067 - WLAC - Water & Sewer Tenant	-	50,960	51,990	53,020	54,090	55,170
4068 - WLAC - Electricity - Parkade & Exterior	-	780	790	810	820	840
4069 - WLAC - Electricity - Common	-	610	620	640	650	660
4230 - WLAC - Property Tax	-	12,570	12,820	13,080	13,340	13,610
4420 - Small Equipment	128,250	80,980	93,780	96,670	99,620	102,660
4430 - Security	-	101,810	104,860	108,010	111,250	114,590
5175 - Special Events	20,400	35,000	36,100	37,130	38,250	39,390
<b>Total 252-690 - Recreation Facilities</b>	<b>7,523,350</b>	<b>7,904,150</b>	<b>8,157,570</b>	<b>8,442,390</b>	<b>8,685,280</b>	<b>8,826,980</b>
<b>252-692 - Boulevards - Parks</b>						
1010 - Wages, Salaries and Benefits	133,870	137,890	142,020	146,280	150,670	155,190
2055 - General Repairs and Maintenance	165,370	186,790	192,390	198,520	204,120	210,250
2200 - Contracts	2,823,870	3,124,050	3,071,060	3,159,740	3,252,870	3,348,030
2201 - Contract Additions	50,000	50,000	50,000	50,000	50,000	50,000
4010 - Supplies	19,210	19,790	20,390	21,000	21,630	22,280
4420 - Small Equipment	770	790	810	830	850	880
5010 - Sundry	770	790	810	830	850	880
<b>Total 252-692 - Boulevards - Parks</b>	<b>3,193,860</b>	<b>3,520,100</b>	<b>3,477,480</b>	<b>3,577,200</b>	<b>3,680,990</b>	<b>3,787,510</b>
<b>252-694 - Facilities</b>						
1010 - Wages, Salaries and Benefits	108,760	112,140	115,500	118,970	122,540	125,600
<b>Total 252-694 - Facilities</b>	<b>108,760</b>	<b>112,140</b>	<b>115,500</b>	<b>118,970</b>	<b>122,540</b>	<b>125,600</b>
<b>252-712 - Cultural Services - Arts</b>						
2200 - Contracts	101,240	100,000	102,500	105,000	107,500	110,000
2315 - Arts & Culture	10,000	10,000	10,000	10,000	10,000	10,000
5010 - Sundry	16,240	16,730	17,230	17,750	18,280	18,830
<b>Total 252-712 - Cultural Services - Arts</b>	<b>127,480</b>	<b>126,730</b>	<b>129,730</b>	<b>132,750</b>	<b>135,780</b>	<b>138,830</b>
<b>Total 252 - Parks, Recreation &amp; Facilities</b>	<b>14,960,000</b>	<b>16,071,020</b>	<b>16,740,590</b>	<b>17,302,460</b>	<b>17,843,800</b>	<b>18,285,280</b>
<b>253 - Westshore Parks &amp; Recreation</b>						
<b>253-690 - Westshore Parks &amp; Recreation</b>						
2200 - Contracts	3,543,130	3,789,640	3,903,330	4,020,430	4,141,040	4,265,270
<b>Total 253-690 - Westshore Parks &amp; Recreation</b>	<b>3,543,130</b>	<b>3,789,640</b>	<b>3,903,330</b>	<b>4,020,430</b>	<b>4,141,040</b>	<b>4,265,270</b>
<b>Total 253 - Westshore Parks &amp; Recreation</b>	<b>3,543,130</b>	<b>3,789,640</b>	<b>3,903,330</b>	<b>4,020,430</b>	<b>4,141,040</b>	<b>4,265,270</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
254 - Recreation Purchase of Service						
254-690 - Recreation Purchase of Service						
2200 - Contracts	465,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total 254-690 - Recreation Purchase of Service	465,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>Total 254 - Recreation Purchase of Service</b>	<b>465,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
255 - Library Services						
255-713 - Library Services						
2040 - Building Maintenance & Repairs	36,050	37,130	38,240	39,390	40,570	41,790
2045 - Custodian	-	4,800	4,940	5,090	5,240	5,400
2200 - Contracts	3,206,410	3,429,770	3,532,660	3,638,640	3,747,800	3,860,240
Total 255-713 - Library Services	3,242,460	3,471,700	3,575,840	3,683,120	3,793,610	3,907,430
<b>Total 255 - Library Services</b>	<b>3,242,460</b>	<b>3,471,700</b>	<b>3,575,840</b>	<b>3,683,120</b>	<b>3,793,610</b>	<b>3,907,430</b>
<b>Total Parks, Recreation &amp; Facilities</b>	<b>22,210,590</b>	<b>25,232,360</b>	<b>26,119,760</b>	<b>26,906,010</b>	<b>27,678,450</b>	<b>28,357,980</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Police & Community Safety and Municipal Enforcement (CSME)						
221 - Police & CSME						
221-316 - Police Services						
2200 - Contracts	14,804,390	16,585,110	18,567,620	20,133,640	21,786,600	23,530,680
2235 - Victims/Youth Services	272,950	386,400	396,660	407,230	373,710	384,920
2240 - Business Core Foot Patrol Program	15,840	-	-	-	-	-
2260 - CPAC Program	7,110	-	-	-	-	-
2265 - Need Crisis Line	7,250	7,470	7,690	7,920	8,160	8,400
4300 - Vehicle - Contract Repairs	1,030	1,060	1,090	1,120	1,150	1,180
4305 - Vehicle - Insurance	2,060	3,120	3,180	3,250	3,320	3,390
4310 - Vehicle - Materials and Supplies	1,030	500	500	500	500	500
4315 - Vehicle - Fuel	1,030	500	500	500	500	500
<b>Total 221-316 - Police Services</b>	<b>15,112,690</b>	<b>16,984,160</b>	<b>18,977,240</b>	<b>20,554,160</b>	<b>22,173,940</b>	<b>23,929,570</b>
221-317 - Police Administration						
1010 - Wages, Salaries and Benefits	2,758,070	3,870,140	3,986,240	4,105,830	4,229,000	4,355,870
5010 - Sundry	5,000	5,150	5,300	5,460	5,620	5,790
5015 - Training and Travel	29,000	4,000	10,000	10,000	10,000	10,000
6201 - Colwood Share of RCMP ME's - Contra	(53,270)	(755,150)	(777,800)	(801,130)	(825,160)	(849,910)
6203 - View Royal Share of RCMP ME's - Contra	(390,900)	(471,970)	(486,130)	(500,710)	(515,730)	(531,200)
6204 - Metchosin Share of RCMP ME's - Contra	(160,000)	(188,790)	(194,450)	(200,280)	(206,290)	(212,480)
<b>Total 221-317 - Police Administration</b>	<b>2,187,900</b>	<b>2,463,380</b>	<b>2,543,160</b>	<b>2,619,170</b>	<b>2,697,440</b>	<b>2,778,070</b>
221-318 - Police Building						
2040 - Building Maintenance & Repairs	54,920	56,570	58,270	60,020	61,820	63,670
2045 - Custodian	239,000	246,170	253,560	261,170	269,010	277,080
2050 - Ground Maintenance	14,620	15,060	15,510	15,980	16,460	16,950
2055 - General Repairs and Maintenance	54,920	56,570	58,270	60,020	61,820	63,670
2065 - Administration	5,130	5,280	5,440	5,600	5,770	5,940
2200 - Contracts	-	14,000	14,420	14,850	15,300	15,760
4010 - Supplies	20,600	21,220	21,860	22,520	23,200	23,900
4045 - Insurance	52,500	54,080	55,700	57,370	59,090	60,860
4065 - Utilities	106,000	114,160	117,580	121,110	124,740	128,480
5010 - Sundry	5,490	5,650	5,820	5,990	6,170	6,360
6205 - View Royal Share	(78,510)	(80,870)	(83,300)	(85,800)	(88,370)	(91,020)
6210 - Colwood Share	(132,610)	(136,590)	(140,690)	(144,910)	(149,260)	(153,740)
<b>Total 221-318 - Police Building</b>	<b>342,060</b>	<b>371,300</b>	<b>382,440</b>	<b>393,920</b>	<b>405,750</b>	<b>417,910</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
221-320 - E-Comm (Police Dispatch)						
2221 - E-Comm (Police Dispatch)	1,275,250	1,992,600	2,052,380	2,113,950	2,177,370	2,242,690
Total 221-320 - E-Comm (Police Dispatch)	1,275,250	1,992,600	2,052,380	2,113,950	2,177,370	2,242,690
221-431 - CSME - Admin						
1010 - Wages, Salaries and Benefits	1,207,640	1,361,660	1,396,310	1,478,710	1,564,800	1,603,920
2020 - Dues	710	720	730	740	760	780
2025 - Legal	30,900	70,000	72,100	74,260	76,490	78,780
2305 - Radio Licence Fee	8,510	8,770	9,030	9,300	9,580	9,870
4010 - Supplies	1,320	1,360	1,400	1,440	1,480	1,520
4011 - IT Replacements	7,800	-	13,620	48,410	1,690	-
4013 - First Responder Supplies	3,090	3,180	3,280	3,380	3,480	3,580
4030 - Office Stationary and Supplies	1,650	1,700	1,750	1,800	1,850	1,910
4035 - Printing	2,200	2,270	2,340	2,410	2,480	2,550
4420 - Small Equipment	16,150	16,630	17,130	17,640	18,170	18,720
5010 - Sundry	2,200	2,500	2,600	2,700	2,800	2,900
5012 - Uniforms - purchase and cleaning	6,180	6,370	6,560	6,760	6,960	7,170
5015 - Training and Travel	22,500	20,000	21,220	21,860	22,520	23,200
Total 221-431 - CSME - Admin	1,310,850	1,495,160	1,548,070	1,669,410	1,713,060	1,754,900
221-440 - CSME - Fleet						
4300 - Vehicle - Contract Repairs	18,260	15,200	15,650	16,120	16,610	17,120
4305 - Vehicle - Insurance	7,740	6,440	6,640	6,850	7,060	7,270
4315 - Vehicle - Fuel	21,620	10,960	11,290	11,630	11,970	12,330
Total 221-440 - CSME - Fleet	47,620	32,600	33,580	34,600	35,640	36,720
221-453 - CSME - Security Patrol						
2200 - Contracts	186,730	192,330	198,100	204,040	210,160	216,460
4075 - Equipment Lease and Rentals	5,100	4,240	4,370	4,500	4,640	4,780
4300 - Vehicle - Contract Repairs	-	2,500	2,500	2,500	2,500	2,500
4305 - Vehicle - Insurance	-	2,460	2,530	2,610	2,690	2,770
4315 - Vehicle - Fuel	6,590	11,310	11,650	12,000	12,360	12,730
4330 - Vehicle - Car Sharing	1,500	-	-	-	-	-
Total 221-453 - CSME - Security Patrol	199,920	212,840	219,150	225,650	232,350	239,240
221-454 - CSME - Animal Control						
2025 - Legal	8,240	-	-	-	-	-
2200 - Contracts	125,000	155,000	159,650	164,440	169,370	174,450
Total 221-454 - CSME - Animal Control	133,240	155,000	159,650	164,440	169,370	174,450

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
221-455 - CSME - Bike Patrols						
2245 - Bike Patrol Program	3,300	3,400	3,500	3,610	3,720	3,830
4010 - Supplies	1,000	1,100	1,200	1,300	1,400	1,500
4420 - Small Equipment	-	-	30,000	-	30,000	-
Total 221-455 - CSME - Bike Patrols	4,300	4,500	34,700	4,910	35,120	5,330
221-456 - CSME - Parks & Trails						
2200 - Contracts	175,740	181,010	186,440	192,030	197,790	203,720
5010 - Sundry	7,140	7,350	7,570	7,800	8,030	8,270
Total 221-456 - CSME - Parks & Trails	182,880	188,360	194,010	199,830	205,820	211,990
221-457 - CSME - Unhoused Management						
2200 - Contracts	70,000	72,100	74,260	76,490	78,780	81,140
Total 221-457 - CSME - Unhoused Management	70,000	72,100	74,260	76,490	78,780	81,140
221-458 - Protective Services						
2070 - Contingencies	-	427,400	-	-	-	-
Total 221-458 - Protective Services	-	427,400	-	-	-	-
<b>Total 221 - Police &amp; Community Safety and Municipal Enforcement</b>	<b>20,866,710</b>	<b>24,399,400</b>	<b>26,218,640</b>	<b>28,056,530</b>	<b>29,924,640</b>	<b>31,872,010</b>
<b>Total Police &amp; Community Safety and Municipal Enforcement (CSME)</b>	<b>20,866,710</b>	<b>24,399,400</b>	<b>26,218,640</b>	<b>28,056,530</b>	<b>29,924,640</b>	<b>31,872,010</b>
<b>Total For All Divisions in 2026</b>	<b>91,309,440</b>	<b>100,294,980</b>	<b>108,594,130</b>	<b>115,223,510</b>	<b>121,340,930</b>	<b>126,724,900</b>