



CITY OF
Langford

Proposed 2024-2028 Financial Plan

AS AT MARCH 4, 2024





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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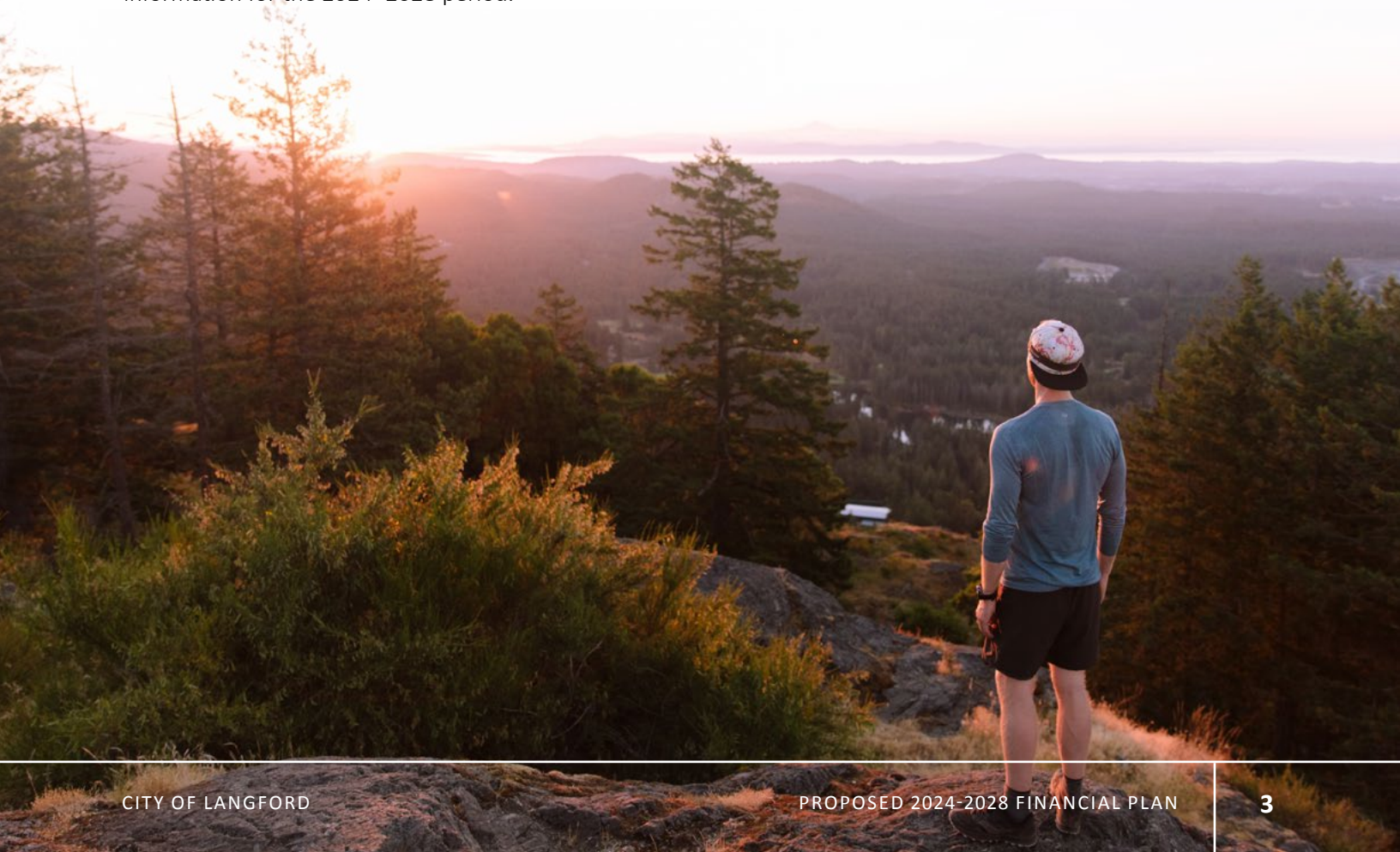
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Introduction

The City is proud to present the 2024–2028 Proposed Five Year Financial Plan in an updated and user-friendly format. In 2023, City of Langford Council approved the City’s first Strategic Plan, setting out the shared strategic vision of Council for the next four years and in some cases beyond. The Strategic Plan is a significant guiding document in the development of the Financial Plan. Aligning with objectives 5bi and 5bii in Council’s Strategic Plan, the 2024–2028 proposed Financial Plan is prepared in line with best practices for municipalities in BC, with a fiscally responsible and sustainable lens and presented in a transparent and user-friendly format.

The proposed Financial Plan is informed by the priorities outlined in Council’s Strategic Plan, contractual commitments, current service levels, and technical guidance from staff. Staff prepare a proposed Financial Plan with these inputs for Council’s consideration. During the budget review process, Council will deliberate whether any change in service levels is recommended. Furthermore, as the community continues to grow, consideration must be given to what additional resources are needed to maintain current service levels. In addition to operating budget considerations, Council deliberates on capital projects proposed for the year. Proposed capital projects could be to maintain current service levels, provide capital upgrades to existing infrastructure, or provide a new service or facility within the City.

Within this report, you’ll find information on how property taxes and other revenues are used to maintain current service levels and meet the growing needs of the community. You will also find an overview of the municipality, including a summary of departments and key service areas, as well as the City’s financial information for the 2024–2028 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

LANGFORD IS COMMITTED TO BUILDING AN INCLUSIVE AND VIBRANT COMMUNITY COMPLETE WITH WORLD-CLASS AMENITIES, PARKS, AND INFRASTRUCTURE FOR LANGFORD RESIDENTS.

ONGOING MAINTENANCE

422.4KM OF ROADWAYS
37 STORMWATER PONDS
104.9 KM OF SIDEWALKS
69 KM OF BIKE LANE

Langford JOB BANK

SUPPORTING LOCAL BUSINESSES
LANGFORD.CA/JOBS



334
BUSINESS LICENSES WERE APPROVED

25,844M²
OF COMMERCIAL SPACE ADDED IN 2023

Let's Chat **Langford**
LAUNCHED IN 2023 **769** REGISTERED USERS

ONGOING SUPPORT OF CITY AND COMMUNITY EVENTS
SEE WHAT'S UPCOMING AT LANGFORD.CA/EVENTS



\$39,300
ARTS AND CULTURE GRANT FUNDING RECEIVED IN 2023

JOINED FACEBOOK



8,542
INSTAGRAM FOLLOWERS



2,104
FACEBOOK FOLLOWERS



ATTAINABLE HOUSING PROGRAM

LANGFORD.CA/WELCOMEHOME

7 HOMES PURCHASED THROUGH THE PROGRAM

NEW POST-SECONDARY CAMPUS **2,787** APARTMENTS WITHIN WALKING DISTANCE TO THE DOWNTOWN CORE
OPENING 2025

2,405 ACRES
OF GREEN SPACE & PARKS

6,336
PARKS & BOULEVARD TREES MAINTAINED

28
CITY-OWNED PLAYGROUNDS

1 SUSPENSION BRIDGE

1 PROVINCIAL PARK & CAMPGROUND

4 PRISTINE LAKES

VISITOR GUIDE & MOBILE INFO CENTRE
5,099 VISITORS SERVED IN 2023
FUNDED BY LOCAL HOTEL TAX

Langford **GRAVITY ZONE**
& NATURE TRAILS

2,972 M
MULTI-USE TRAILS



1,120 M
HIKING TRAILS

4,186 M
MOUNTAIN BIKING TRAILS

PURCHASE OF THE ELECTRIC ZAMBONI
FOR WESTHILLS ARENA

PURCHASE OF THE CITY'S FIRST ELECTRIC FLEET VEHICLE

CITY OF LANGFORD POPULATION 49,345
(BC STATS – 2022)

JORDIE LUNN BIKE PARK CLUBHOUSE



OPENING 2024

RESTAURANT | BICYCLE RETAIL | REPAIR & RENTALS
PROGRAMMABLE COMMUNITY SPACE | OFFICE SPACE

BLINK RAPIDBUS LINE 95 LAUNCHED IN 2023

ROUTE 95: WESTSHORE - DOWNTOWN @ BLINK RAPID BUS STOPS

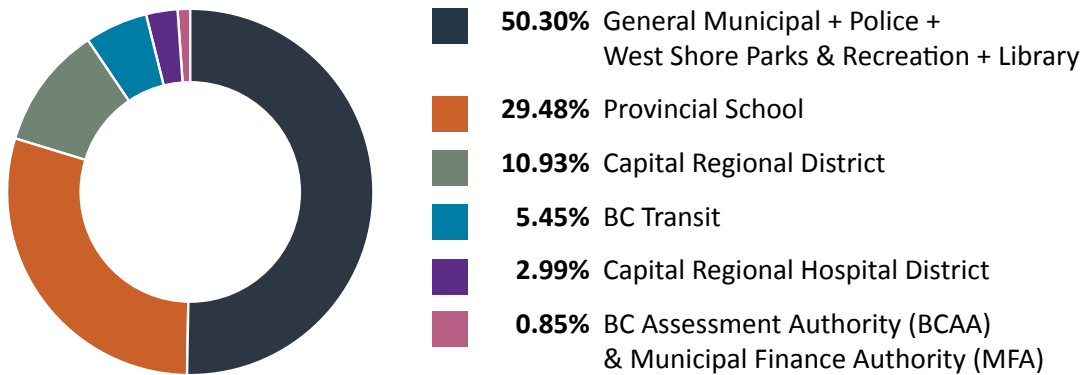
PEAK TIMES: EVERY 7-8 MINUTES
NON-PEAK TIMES: EVERY 15 MINUTES

275 BUS STOPS **18** BC TRANSIT ROUTES

The data presented is the most current available as of December 31, 2023.

Historical Property Tax Information

Where Your Total Property Tax Bill Went in 2023



How Did Langford Compare to Other CRD and Similar Sized Municipalities in 2023?

General Municipal	
Municipality	2023
Sooke	1,594
North Saanich	1,771
North Cowichan	1,871
Metchosin	1,877
Courtenay	1,892
Langford	2,095
Sidney	2,102
Highlands	2,209
Vernon	2,239
View Royal	2,244
Campbell River	2,306
Penticton	2,330
Colwood	2,361
West Kelowna	2,612
Central Saanich	2,694
Average	2,749
Mission	2,751
Langley	2,794
Esquimalt	3,111
North Vancouver	3,355
Saanich	3,412
Victoria	3,458
Port Moody	4,154
Oak Bay	5,063
West Vancouver	5,681

Total Residential Property Taxes and Charges on a Representative House	
Municipality	2023
Langford	4,008
Metchosin	4,019
Sooke	4,454
Colwood	4,547
View Royal	4,630
North Cowichan	4,649
Vernon	4,682
Highlands	4,728
Courtenay	4,920
Sidney	4,936
Penticton	4,951
Esquimalt	5,140
North Saanich	5,225
Campbell River	5,251
Mission	5,524
Central Saanich	5,701
Average	5,836
Langley	5,955
West Kelowna	6,305
Victoria	6,461
Saanich	6,800
North Vancouver	7,187
Port Moody	8,032
Oak Bay	9,907
West Vancouver	12,051

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2023) – Province of British Columbia

Proposed Tax Change

	2023 Budget	2024	2025	2026	2027	2028
101 - Property Taxes						
101-000 - Municipal Tax						
0002 - General & Police	38,782,705	43,883,850	49,693,571	53,495,646	57,362,778	61,732,391
0003 - General - West Shore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,700,000
0004 - General - Library	2,404,009	2,640,819	2,746,452	2,856,310	2,970,562	3,089,385
0005 - General - Debt	300,000	1,050,000	2,000,000	2,900,000	4,000,000	4,000,000
0006 - General - Debt - YMCA / Asset Management	384,818	3,071,523	3,739,523	4,611,787	5,581,690	5,607,572
Total Property Taxes	45,009,003	53,922,397	61,573,035	67,392,971	73,585,427	78,129,348
Non-market change revenue		1,879,000	1,500,000	1,500,000	1,250,000	1,250,000
Property Taxes - for calculation of proposed tax increase (net of Non-market change)		52,043,397	60,073,035	65,892,971	72,335,427	76,879,348
Proposed Tax Increase		15.63%	11.41%	7.02%	7.33%	4.48%





Commonly Asked Questions

What is a Financial Plan and 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 15 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 the residents of Langford. Examples of these items include fire and police services, roads and park structures maintenance 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 acquisition.

How are capital projects funded?

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

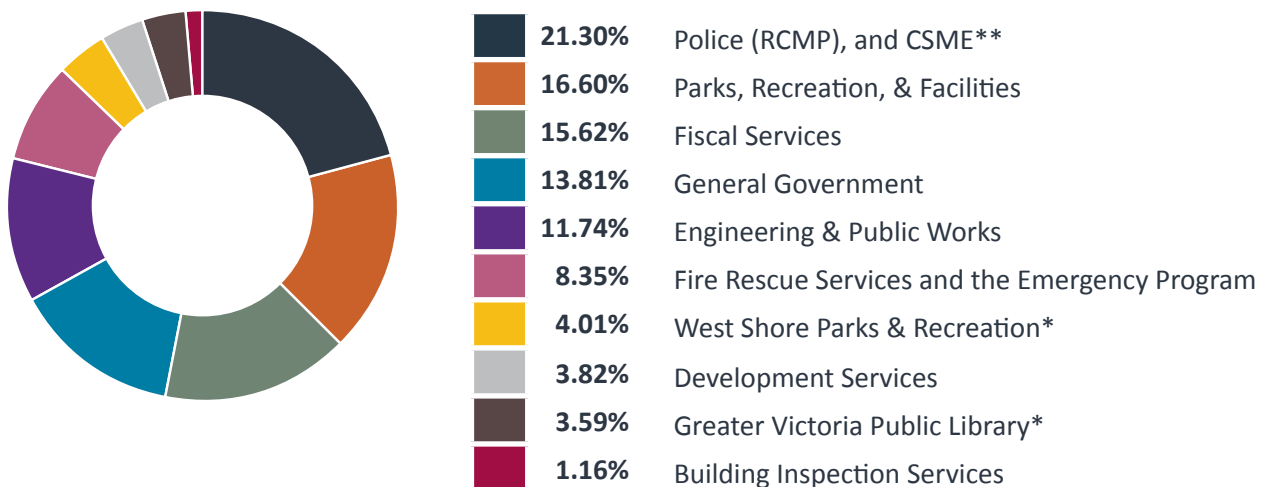


Operating Budget

Proposed 2024 – 2028 Operating Budget

	2023 Budget	2024	2025	2026	2027	2028
Operating Revenue						
Property Taxes	45,009,003	53,922,397	61,573,035	67,392,971	73,585,427	78,129,348
Other Taxation Revenues	2,300,072	5,042,791	5,111,779	5,141,170	5,172,149	5,204,840
Transfers from Reserves and Surplus	4,343,148	5,494,339	1,778,736	1,509,395	1,534,916	1,436,727
Licenses and Permits	4,057,447	3,848,700	3,712,300	3,624,900	3,637,500	3,650,100
Other Revenue	11,011,127	11,282,790	11,155,344	11,073,285	10,976,494	10,976,017
Unconditional Grants	450,000	430,000	430,000	430,000	430,000	430,000
Conditional Grants	641,729	1,727,454	867,544	872,158	875,181	878,294
Total Operating Revenue	67,812,526	81,748,471	84,628,738	90,043,879	96,211,667	100,705,326
Operating Expenses						
Building Inspection Services	1,047,944	949,789	1,100,020	1,163,598	1,206,495	1,232,798
Development Services	2,097,467	3,125,861	2,514,194	2,259,187	2,321,683	2,379,724
Engineering & Public Works	8,621,880	9,595,312	9,933,225	9,779,640	10,096,225	10,372,703
Fire Rescue Services and the Emergency Program	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873
Fiscal Services	5,421,559	12,768,871	12,884,461	14,651,725	17,466,628	16,582,510
General Government	9,344,344	11,290,098	11,694,928	12,934,267	13,925,279	17,098,209
Greater Victoria Public Library*	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
Parks, Recreation, & Facilities	15,375,773	13,570,691	13,602,795	13,956,806	14,323,172	14,657,644
Police & CSME**	15,392,107	17,407,362	18,315,420	19,373,061	20,387,884	21,389,102
Recreation Purchase of Service	1,900,000	-	-	-	-	-
West Shore Parks & Recreation*	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
Total Operating Expenses	67,812,526	81,748,471	84,628,738	90,043,879	96,211,667	100,705,326

Proposed 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

Operating Revenues

	2023 Budget	2024	2025	2026	2027	2028
Property Tax Revenues						
General & Police	38,782,705	43,883,850	49,693,571	53,495,646	57,362,778	61,732,391
General - West Shore Parks & Rec	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,700,000
General - Library	2,404,009	2,640,819	2,746,452	2,856,310	2,970,562	3,089,385
General - Debt	300,000	1,050,000	2,000,000	2,900,000	4,000,000	4,000,000
General - Debt - YMCA / Asset Management	384,818	3,071,523	3,739,523	4,611,787	5,581,690	5,607,572
Parcel Tax - LSA	1,638,438	4,313,438	4,313,438	4,313,438	4,313,438	4,313,438
Grant in Lieu	165,918	192,000	196,000	200,000	204,000	208,000
1% Utility Tax	495,715	537,353	602,341	627,732	654,711	683,402
Total Property Tax Revenues	47,309,075	58,965,188	66,684,814	72,534,141	78,757,576	83,334,188
Non-Tax Revenue						
Total Sale of Services	5,000	5,000	5,000	5,000	5,000	5,000
Total Licences & Permits	4,052,447	3,843,700	3,707,300	3,619,900	3,632,500	3,645,100
Total Rentals	-	55,000	55,000	55,000	55,000	55,000
Total Interest Income	550,000	750,000	600,000	500,000	500,000	500,000
Total Penalties & Interest On Taxes	440,515	442,325	444,171	447,000	447,000	447,000
Total Commercial Leasing	125,848	116,165	114,711	113,235	113,944	112,467
Total Casino	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Other Revenue	8,494,764	8,519,300	8,541,462	8,558,050	8,460,550	8,461,550
Total Unconditional Grants	450,000	430,000	430,000	430,000	430,000	430,000
Total Conditional Grants	641,729	1,727,454	867,544	872,158	875,181	878,294
Total Transfers From Reserve Funds	3,066,985	1,691,650	1,303,490	1,104,395	1,129,916	1,031,727
Total Transfers From Reserve Accounts & Surplus	1,276,163	3,802,689	475,246	405,000	405,000	405,000
Total Non-Tax Revenue	20,503,451	22,783,283	17,943,924	17,509,738	17,454,091	17,371,138
Total Revenues	67,812,526	81,748,471	84,628,738	90,043,879	96,211,667	100,705,326



Building Services

The Building Services department is responsible for ensuring compliance with the current British Columbia Building Code and other building regulations, including the City of Langford’s Building Bylaw No. 1160, 2008. The department reviews all building permit submissions and conducts on-site inspections of new construction, commercial tenant improvements, and residential renovations. The department also reviews business licenses for compliance with the Building Bylaw requirements.



Key Service Functions and Budget Initiatives for 2024

- » 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 2023

 **674** PERMITS ISSUED

891
RESIDENTIAL
UNITS CREATED

 **168**
SINGLE FAMILY HOMES

 **26**
DUPLEX

 **544**
MULTIFAMILY

 **153**
TOWNHOUSES

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
Building Inspection Services						
Building Inspection	1,047,944	949,789	1,100,020	1,163,598	1,206,495	1,232,798
Total Building	1,047,944	949,789	1,100,020	1,163,598	1,206,495	1,232,798



Building Services

	2023 Budget	2024	2025	2026	2027	2028
Building Inspection Services						
Building Inspection						
Building Inspection Administration	1,025,175	928,121	1,077,779	1,140,831	1,183,186	1,208,939
Building Fleet	13,269	13,668	14,001	14,280	14,567	14,855
Board of Variance	9,500	8,000	8,240	8,487	8,742	9,004
Total Building Inspection	1,047,944	949,789	1,100,020	1,163,598	1,206,495	1,232,798
Total Building	1,047,944	949,789	1,100,020	1,163,598	1,206,495	1,232,798



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 as well as housing, climate action, and social policy matters. The department ensures community goals are reflected in the Official Community Plan and planning policy documents. Department staff provide professional and technical advice on current and future land uses as well as a wide range of issues relating to housing, the environment, climate action and social policy. Staff also make recommendations to City Committees and Council to enhance livability for residents by ensuring the community is functional, interactive and sustainable. Day-to-day planning operations also include interactions with land development processes (e.g., subdivisions, servicing, letters of credit) and reviewing past and current policies to address subdivision design and development.



Key Service Functions and Budget Initiatives for 2024

- » Process subdivision and current planning development applications
- » Oversee and monitor the City’s Affordable Housing and Attainable Home Ownership Programs
- » Update and ensure relevancy of the City’s housing policies and targets, including the Housing Needs Report
- » Update the Official Community Plan
- » Initiate the development of a Climate Action Master Plan
- » Review and convert the current Amenity Contribution Policy into an Amenity Cost Charge Bylaw
- » Coordinate the creation of an Urban Forest Management Plan
- » Review and update the Development Permit and Design Guidelines
- » Update the Zoning Bylaw to reflect new provincial legislation requirements

Key Stats From 2023



29
REZONING APPLICATIONS
RECEIVED

90
DEVELOPMENT PERMIT
APPLICATIONS RECEIVED

13
DEVELOPMENT
VARIANCE PERMIT
APPLICATIONS RECEIVED

504
LOTS CREATED BY
SUBDIVISION

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
Development Services						
Subdivision & Land Development	410,560	405,290	417,319	432,308	442,468	455,612
Planning	1,686,907	2,720,571	2,096,875	1,826,879	1,879,215	1,924,112
Total Development Services	2,097,467	3,125,861	2,514,194	2,259,187	2,321,683	2,379,724

Development Services

	2023 Budget	2024	2025	2026	2027	2028
Development Services						
Subdivision & Land Development						
Subdivision & Land Development	410,560	405,290	417,319	432,308	442,468	455,612
Total Subdivision & Land Development	410,560	405,290	417,319	432,308	442,468	455,612
Planning						
Planning Administration	1,411,627	1,881,571	1,570,055	1,540,593	1,589,606	1,631,083
Planning Fleet	2,643	-	-	-	-	-
Zoning Bylaw Review	15,606	100,000	100,000	16,561	16,892	17,230
Official Community Plan	150,000	200,000	80,000	-	-	-
Liquor Licence Processing	520	-	-	-	-	-
Affordable Housing	106,511	539,000	346,820	269,725	272,717	275,799
Total Planning	1,686,907	2,720,571	2,096,875	1,826,879	1,879,215	1,924,112
Total Development Services	2,097,467	3,125,861	2,514,194	2,259,187	2,321,683	2,379,724



Engineering and Public Works

The Engineering and Public Works department is responsible for all construction activities related to subdivision and capital projects/public infrastructure, public works such as road maintenance and repairs, and the City of Langford’s ongoing beautification efforts.

Engineering and Public Works are responsible for planning, designing, constructing, and maintaining municipal infrastructure, including roads, stormwater management, traffic signals, sidewalks, bike lanes, and streetlights. In addition, they retain oversight for upgrades or replacements for structures such as culverts.

In addition to managing the roads maintenance contract, the department works closely with West Shore Environmental Services, the Capital Regional District, BC Transit, School District #62 and other utility providers.



Key Stats From 2023



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

2 KMs

OF ADDITIONAL
SIDEWALK INSTALLED



1.4 KMs
OF ADDITIONAL BIKE
LANES INSTALLED



255+
STORMWATER DEVICES CLEANED
AND MAINTAINED

8 KM+
STORMWATER PIPES CLEANED

Key Service Functions and Budget Initiatives for 2024

- » Initiate the development of an Active Transportation Plan
- » Initiate the development of a Transportation Master plan
- » Develop a construction impact management strategy and ‘good neighbor’ policy
- » Completion of a new signalized intersection at Klahanie Dr and Latoria Rd
- » Safety Improvements to the West Shore Parkway at Amy Rd roundabout
- » Continue to improve and expand active transportation infrastructure:
 - Treanor Ave sidewalk (City Gate to Lakewood Elementary)
 - Completion of 900 blk Goldstream Ave sidewalk and bike lanes
 - Multi-use path along Klahanie Dr (constructed with new traffic signal)

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
Engineering & Public Works						
Engineering - Common Services	2,247,479	2,868,984	2,562,666	2,642,806	2,722,901	2,798,640
Public Works	6,374,401	6,726,328	7,370,559	7,136,834	7,373,324	7,574,063
Total Engineering & Public Works	8,621,880	9,595,312	9,933,225	9,779,640	10,096,225	10,372,703

Engineering and Public Works

	2023 Budget	2024	2025	2026	2027	2028
Engineering & Public Works						
Engineering - Common Services						
Engineering Administration	1,751,435	2,282,714	1,955,860	2,015,863	2,073,456	2,128,871
Luxton Yard	159,616	218,949	225,143	231,499	238,976	245,270
Engineering Fleet	59,207	62,655	64,549	65,678	67,826	68,786
Engineering Outside Wages	220,000	242,251	249,519	257,005	264,715	272,656
Trolley	4,100	4,200	4,300	4,400	4,500	4,560
Christmas Decorations	53,121	58,215	63,295	68,361	73,428	78,497
Total Engineering - Common Services	2,247,479	2,868,984	2,562,666	2,642,806	2,722,901	2,798,640
Public Works						
Road Maintenance	3,853,242	4,019,578	4,154,380	4,236,336	4,362,729	4,488,574
Boulevard Maintenance	113,277	147,026	119,978	122,435	124,943	127,501
Bridge Maintenance	20,808	10,000	10,000	10,000	10,000	10,000
Road Contingency	177,222	188,939	200,412	211,620	222,853	234,110
Roads - Permits	187,140	193,098	198,891	204,858	211,004	217,332
Storm Drain Maintenance	1,030,023	1,056,153	1,506,177	1,102,245	1,123,756	1,109,723
Traffic Signs	58,000	63,000	68,090	73,183	78,278	83,376
Traffic Signals	252,467	319,296	346,061	372,549	399,069	425,623
Street Lights	672,222	718,938	756,012	792,839	829,708	866,620
Other Traffic Services	10,000	10,300	10,558	10,769	10,984	11,204
Total Public Works	6,374,401	6,726,328	7,370,559	7,136,834	7,373,324	7,574,063
Total Engineering & Public Works	8,621,880	9,595,312	9,933,225	9,779,640	10,096,225	10,372,703



Fire Rescue Services and the Emergency Program

Langford Fire Rescue has been the City of Langford’s fire and rescue organization since 1947. It is a composite fire department comprised of career and volunteer members operating from three stations within Langford. The department plans and trains for the mitigation, prevention, response, and recovery from emergencies throughout the City. Their function includes fire suppression, first response, auto extrication, water rescue, rope rescue, and technical high-angle rescue. The department is a full-service fire department that works collaboratively with other West Shore departments to protect life and property.



Key Service Functions and Budget Initiatives for 2024

- » 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
- » Second year of a three year plan to provide coverage from Station 2

Key Stats From 2023



1,300+
FIRE RESPONSES
(increase of 9% from 2022)



FLEET:
15 APPARATUS,
INCLUDING TWO NEW
FIRETRUCKS IN 2023



300+
FIRE PREVENTION
INSPECTIONS



400+
TRAINING
DRILLS

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
Fire Rescue Services and the Emergency Program						
Fire Rescue Services	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873
Total Fire Rescue Services	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873



Fire Rescue Services and the Emergency Program

	2023 Budget	2024	2025	2026	2027	2028
Fire Rescue Services and the Emergency Program						
Fire Rescue Services						
Fire Administration	4,031,143	5,223,499	6,389,887	7,481,534	7,685,576	7,904,848
Fire Fleet	156,000	131,162	175,753	143,104	185,422	153,112
Firefighter Training	125,600	127,500	131,975	136,590	141,365	146,310
Firefighting Force	293,577	308,729	319,016	329,590	340,534	351,866
Fire Stations	255,645	285,125	257,585	266,392	276,281	285,744
Communication Centre	180,000	182,537	187,414	193,273	199,337	205,614
Fire Equipment Maintenance	370,848	386,088	399,425	413,497	427,864	442,734
Emergency Measures	61,168	183,827	281,453	268,446	270,509	272,645
Total Fire Rescue Services	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873
Total Fire Rescue Services	5,473,981	6,828,467	8,142,508	9,232,426	9,526,888	9,762,873



Fiscal Services

While Fiscal Services is not a City Department, 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 own 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

	2023 Budget	2024	2025	2026	2027	2028
Fiscal Services						
Bank Charges & Interest	514,831	2,492,250	2,472,250	2,447,250	2,442,250	2,442,250
Principal Repayment	1,827,925	5,609,211	5,907,211	6,799,475	7,769,378	6,885,260
Transfers to Own Funds & Reserves	3,078,803	4,667,410	4,505,000	5,405,000	7,255,000	7,255,000
Total Fiscal Services	5,421,559	12,768,871	12,884,461	14,651,725	17,466,628	16,582,510

Fiscal Services

	2023 Budget	2024	2025	2026	2027	2028
Fiscal Services						
Bank Charges & Interest						
Bank & Temp. Finance Charges	12,000	30,000	25,000	20,000	15,000	15,000
Bank Charges - Bylaw	-	500	500	500	500	500
Interest - Roads	422,731	1,334,331	1,324,331	1,309,331	1,309,331	1,309,331
Interest - Water	-	450,000	445,000	440,000	440,000	440,000
Interest - Facilities	-	577,419	577,419	577,419	577,419	577,419
Interest - Recreation Facilities	80,100	100,000	100,000	100,000	100,000	100,000
Total Bank Charges & Interest	514,831	2,492,250	2,472,250	2,447,250	2,442,250	2,442,250
Principal Repayment						
Principal -Roads	1,223,207	2,105,107	2,115,107	2,130,107	2,130,107	1,220,107
Principal - Water	-	425,000	430,000	435,000	435,000	435,000
Principal - Facilities	384,818	2,879,104	3,162,104	4,034,368	5,004,271	5,030,153
Principal - Recreation Facilities	219,900	200,000	200,000	200,000	200,000	200,000
Total Principal Repayment	1,827,925	5,609,211	5,907,211	6,799,475	7,769,378	6,885,260
Transfers to Own Funds & Reserves						
Transfer to Capital Fund	-	2,162,410	2,000,000	2,900,000	4,750,000	4,750,000
Transfer to General Amenity Reserve	103,803	-	-	-	-	-
Transfer to Equipment Reserve	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Police Capital Reserve	70,000	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	3,078,803	4,667,410	4,505,000	5,405,000	7,255,000	7,255,000
Total Fiscal Services	5,421,559	12,768,871	12,884,461	14,651,725	17,466,628	16,582,510



General Government

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

General Government Administration

Corporate Services & 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. This includes supporting the recruitment and hiring, training and development, health and safety, and performance management of all City staff members. Their role also includes human resource planning and developing and updating employee policies and procedure guidelines.

Communications and Economic Development

The Communications and Economic Development department oversees the City’s economic development, communications, public engagement, tourism, 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, and coordinates, promotes, and supports community events.

Legislative Services & Records Management

The Legislative Services department is responsible for the preparation of agendas and minutes for all Council and Committee meetings, for responding to Freedom of Information and property information requests, as well as drafting, reviewing, and managing contracts and bylaws.

Records Management facilitates the identification and management of City records and creates an electronic repository. All Freedom of Information requests are managed in accordance with the Freedom of Information and Protection of Privacy Act.

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 (IT) & Geographic Information Systems (GIS)

The Information Technology (IT) department manages the City’s network, hardware and software applications, ensures network security, and provides technical support to all staff at Langford City Hall, Langford Fire Halls and West Shore Parks and Recreation.

The Geographic Information Systems (GIS) department manages geographical information for the City, maintains a variety of maps and applications, conducts geospatial analysis, and maintains an inventory of City-owned infrastructure.

Common Services

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

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
General Government						
Council	652,414	655,041	669,239	764,223	699,597	715,374
General Government Administration	5,911,095	7,489,262	7,545,082	8,462,369	9,419,625	12,488,284
General Government - Other	2,780,835	3,145,795	3,480,607	3,707,675	3,806,057	3,894,551
Total General Government	9,344,344	11,290,098	11,694,928	12,934,267	13,925,279	17,098,209

General Government

	2023 Budget	2024	2025	2026	2027	2028
General Government						
Council						
Council - General	564,914	377,041	386,089	396,850	407,917	419,300
Council - Travel & Training	87,500	72,000	72,000	72,000	72,000	72,000
Council - Contingency	-	206,000	211,150	215,373	219,680	224,074
Council - Election Costs	-	-	-	80,000	-	-
Total Council	652,414	655,041	669,239	764,223	699,597	715,374
General Government Administration						
General Government Administration	3,332,017	4,433,961	4,156,050	5,056,771	5,922,369	8,905,644
Finance	1,138,788	1,231,566	1,533,394	1,607,392	1,653,915	1,699,205
Common Services	1,022,544	1,337,710	1,351,600	1,279,361	1,309,342	1,336,307
City Hall Equipment	27,030	-	-	-	-	-
City Hall	345,716	435,125	451,965	465,731	479,823	491,869
Rental Properties	45,000	50,900	52,073	53,114	54,176	55,259
Total General Government Administration	5,911,095	7,489,262	7,545,082	8,462,369	9,419,625	12,488,284
General Government - Other						
Network Administration	1,367,988	1,487,438	1,722,908	1,900,128	1,945,135	1,987,477
Records Management	415,243	587,973	657,985	676,138	695,867	716,186
GIS and Mapping	647,357	718,634	737,679	753,861	782,099	797,014
Internet Services	1,457	-	-	-	-	-
Database Management	291,568	298,169	307,115	318,929	325,817	335,592
Asset Management	57,222	53,581	54,920	58,619	57,139	58,282
Total General Government - Other	2,780,835	3,145,795	3,480,607	3,707,675	3,806,057	3,894,551
Total General Government	9,344,344	11,290,098	11,694,928	12,934,267	13,925,279	17,098,209



Parks, Recreation, and Facilities

The Parks, Recreation, and Facilities department is responsible for the capital construction, operations, and maintenance of all City-owned parks, trails, boulevards, recreational facilities, and other Langford-owned properties, such as City Hall, City Centre Park, Starlight Stadium, and Jordie Lunn Bike Park. Planning and administrative responsibilities include long-range park planning, drawing review of future proposed development in accordance with Bylaw No. 1000, volunteer coordination, and responding to resident inquiries. The department coordinates and manages various capital projects annually, such as park builds or redesigns, installation of new playing fields or trails, and boardwalk improvements. This section of the Financial Plan also includes the annual requisition for West Shore Parks and Recreation and the Greater Victoria Public Library.



Key Service Functions and Budget Initiatives for 2024

- » Creation and implementation of Langford’s first Parks, Recreation, and Trails Master Plan
- » Grand opening of Jordie Lunn Clubhouse at the Jordie Lunn Bike Park
- » Replacement of the Cy Jenkins Boardwalk on Glen Lake
- » Creation of new climbing/hiking and downhill mountain bike trails at the Langford Gravity Zone
- » Revitalization of Porcher Park
- » Addition of shade sails and greenery at The Langford Station
- » Renovation of the tennis courts at Centennial Park
- » Installation of an accessible dock at the Langford Lake boat launch

Key Stats From 2023



4
NEW OR RENOVATED
PARKS AND PLAYGROUNDS



1
NEW FULL-SIZED ARTIFICIAL
TURF FIELD WITH LIGHTING
installed on Flint Ave



**CONSTRUCTION OF THE
CLUBHOUSE BUILDING**
at the Jordie Lunn Bike Park
(opening in 2024)



**DEVELOPMENT
OF NEW TRAILS**
at the Langford Gravity
Zone & Nature Trails



249,770 SQ Ms
TOTAL BOULEVARDS
MAINTAINED



2,392 ACRES
TOTAL GREEN SPACE
AND PARKS

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
Parks, Recreation & Facilities						
Parks, Recreation & Facilities	15,375,773	13,570,691	13,602,795	13,956,806	14,323,172	14,657,644
Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
Recreation Purchase of Service	1,900,000	-	-	-	-	-
Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
Total Parks, Recreation & Facilities	20,413,244	19,782,711	20,043,982	20,649,975	21,280,585	21,887,407

Parks, Recreation and Facilities

	2023 Budget	2024	2025	2026	2027	2028
Parks, Recreation & Facilities						
Parks, Recreation & Facilities						
Parks Administration	473,070	626,544	572,602	631,375	644,491	659,339
Parks Fleet	27,442	25,903	23,983	24,472	24,971	25,479
Parks & Trails Maintenance	2,620,663	2,922,723	2,924,122	2,994,784	3,067,310	3,142,051
Natural Areas Management	161,544	160,474	164,266	168,002	171,298	174,656
Recreation Facilities	6,230,499	6,449,761	6,481,319	6,601,923	6,774,463	6,910,229
Boulevards - Parks	3,061,736	3,236,950	3,281,781	3,375,128	3,472,139	3,570,920
Cultural Services - Arts	2,800,819	148,336	154,722	161,122	168,500	174,970
Total Parks, Recreation & Facilities	15,375,773	13,570,691	13,602,795	13,956,806	14,323,172	14,657,644
Westshore Parks & Recreation						
Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
Total Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
Recreation Purchase of Service						
Recreation Purchase of Service	1,900,000	-	-	-	-	-
Total Westshore Parks & Recreation	1,900,000	-	-	-	-	-
Library Services						
Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
Total Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
Total Parks, Recreation & Facilities	20,413,244	19,782,711	20,043,982	20,649,975	21,280,585	21,887,407



Police (RCMP), and Community Safety and Municipal Bylaw Enforcement (CSME)



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.

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 West Shore RCMP 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. Additionally, as required by the police service contract with the Province of BC, the municipality provides municipal employees who work at the detachment.

For 2023, the City of Langford had an authorized strength of 65 RCMP officers and provided 24 municipal employees. The proposed 2024 budget includes an additional three RCMP Officers and one additional municipal employee. This addition would maintain current officer per capita levels, given the growth in the community.

Community Safety and Municipal Bylaw Enforcement (CSME)

The Community Safety and Municipal Bylaw Enforcement (CSME) department addresses a wide range of community issues, ensures the public is well informed of Langford’s Regulatory Bylaw requirements, and assesses risk in the community. The department team monitors the community and potential risks on a regular basis to ensure a safe and enjoyable environment for all. The department works closely with many agencies to provide a level of service that is highly effective, professional, and proactive.

Budget Overview

	2023 Budget	2024	2025	2026	2027	2028
Police & CSME						
Police	13,917,932	15,472,094	16,347,408	17,287,689	18,238,866	19,190,492
CSME	1,474,175	1,935,268	1,968,012	2,085,372	2,149,018	2,198,610
Total Police & CSME	15,392,107	17,407,362	18,315,420	19,373,061	20,387,884	21,389,102

Key Stats (Police)



CRIME RATE

52 LANGFORD

94 PROVINCIAL AVERAGE

CASE LOAD

42 LANGFORD

72.5 PROVINCIAL AVERAGE

CRIMINAL CODE OFFENCES PER CAPITA

0.05 LANGFORD

0.12 PROVINCIAL AVERAGE

Source: Police Resources in BC, 2022

Key Stats From 2023 (CSME)



4,845 NUMBER OF ENFORCEMENT FILES OPENED

932 NUMBER OF COMMUNITY SAFETY PATROLS

1,422 NUMBER OF PARKING WARNINGS ISSUED

201 NUMBER OF PARKING TICKETS ISSUED

Police and Community Safety and Municipal Enforcement

Key Service Functions and Budget Initiatives for 2024

- » Receive and investigate public complaints of Bylaw violations
- » Ensure regulatory Bylaw compliance
- » Provide street parking management and enforcement
- » Conduct vehicle, bicycle, and foot patrols of public spaces
- » Assist the unhoused where appropriate and ensure high levels of public safety

	2023 Budget	2024	2025	2026	2027	2028
Police & CSME						
Police						
Police Services	11,772,394	13,146,848	13,974,581	14,852,111	15,730,491	16,609,751
Police Administration	1,850,545	2,002,225	2,040,760	2,094,724	2,157,953	2,223,092
Police Building	294,993	323,021	332,067	340,854	350,422	357,649
Total Police	13,917,932	15,472,094	16,347,408	17,287,689	18,238,866	19,190,492
CSME						
CSME - Administration	911,132	1,289,084	1,305,214	1,408,372	1,457,498	1,492,254
CSME - Fleet	64,141	66,065	67,717	69,069	70,453	71,862
CSME - Speed Watch	10,404	10,716	10,984	11,204	11,428	11,656
CSME - Security Patrol	183,110	212,604	218,038	222,647	227,355	232,165
CSME - Animal Control	104,040	115,161	118,080	120,524	123,020	125,567
CSME - Bike Patrols	3,121	3,215	3,295	3,361	3,428	3,497
CSME - Parks & Trails	173,227	178,423	182,884	186,541	190,272	194,078
CSME - Unhoused Management	25,000	60,000	61,800	63,654	65,564	67,531
Total CSME	1,474,175	1,935,268	1,968,012	2,085,372	2,149,018	2,198,610
Total Police & CSME	15,392,107	17,407,362	18,315,420	19,373,061	20,387,884	21,389,102



Capital Budget

Proposed 2024-2028 Capital Budget

2024	
Engineering & Public Works	55,481,516
Fire Rescue Services & the Emergency Program	184,000
General Government	49,244,000
Parks, Recreation & Facilities	5,180,000
Police & Community Safety and Municipal Enforcement	937,560
2024 Total	111,027,076
2025	
Building	110,000
Engineering & Public Works	2,030,000
Fire Rescue Services & the Emergency Program	89,000
General Government	5,650,000
Parks, Recreation & Facilities	4,715,000
Police & Community Safety and Municipal Enforcement	96,000
2025 Total	12,690,000
2026	
Engineering & Public Works	2,310,000
Fire Rescue Services & the Emergency Program	1,525,000
General Government	2,000,000
Parks, Recreation & Facilities	1,100,000
Police & Community Safety and Municipal Enforcement	96,000
2026 Total	7,031,000
2027	
Engineering & Public Works	1,375,000
Fire Rescue Services & the Emergency Program	610,000
General Government	2,000,000
Parks, Recreation & Facilities	1,150,000
Police & Community Safety and Municipal Enforcement	96,000
2027 Total	5,231,000
2028	
Engineering & Public Works	2,050,000
Fire Rescue Services & the Emergency Program	225,000
Parks, Recreation & Facilities	1,100,000
Police & Community Safety and Municipal Enforcement	96,000
2028 Total	3,471,000
Grand Total	139,450,076

2024 Capital Budget

Projects	Funding Source														Grand Total
	Developer Contributions	Canada/BC Infra. Grant	Gas Tax	Roads DCC	Storm Drainage DCC	Parks & Open Space DCC	Debt	General Operating Reserve	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	Affordable Housing Reserve		
Engineering & Public Works															
PW01 - Engineering Vehicle Purchase										294,550					294,550
PW09 - Luxton - Quonset Hut												25,000			25,000
PW10 - Atco Trailer												125,000			125,000
CM01 - Centre Mountain Residential Rd LSA								8,653,258							8,653,258
CM02 - Centre Mountain Business Park Rd LSA								15,880,627							15,880,627
CM03 - Centre Mountain Water Service LSA								14,317,595							14,317,595
SD42 - Latoria Culvert Improvements					41,247				2,000						43,247
SD46 - Langshire/Glenshire SSL Water System PRV								895,000							895,000
SL09 - Traffic Signal Upgrades												200,000			200,000
SL14 - Latoria at Klahanie Signal				519,000											519,000
SR32 - Neighbourhood Improvements												350,000			350,000
SR76 - Millstream Rd Roundabout				61,000											61,000
SR77 - ENG - Multi Use lanes			1,477,307												1,477,307
SR80 - Chidlow Connector (Luxton/Sooke)				16,000											16,000
SR83 - Peatt Rd Hydro				239,109											239,109
SR84 - West Shore Pkwy @ Amy Rd Roundabout Improvement Project									658,337						658,337
SR85 - Paving City Parking Lots												373,000			373,000
SR86 - BMP Ultimate Marble to Ecoasis	5,139,977														5,139,977
SR90 - Irwin Rd Improvements				2,011,528				1,412,410							3,423,938
SR92 - Westwind Drive Retaining Wall Repair									674,382						674,382
SR94 - Royal Roads University Onsite Gravel Parking									50,000						50,000
SW01 - Sidewalk Infill									1,795,300						1,795,300
SW20 - Luxton Sidewalk									269,889						269,889
Engineering & Public Works Total	5,139,977		1,477,307	2,846,637	41,247			39,746,480	1,412,410	3,449,908	294,550		1,073,000		55,481,516
Fire Rescue Services & the Emergency Program															
EP02 - Emergency Preparedness - Equipment		30,000													30,000
FE14 - Fire Vehicle Replacement										30,000					30,000
FE23 - Firehall #2												30,000			30,000
FE45 - Hose Replacement										14,000					14,000
FE47 - Water Storage Tank										80,000					80,000
Fire Rescue Services & the Emergency Program Total		30,000								124,000			30,000		184,000
General Government															
FA01 - Municipal (City Hall) Upgrades												250,000			250,000
FA05 - Wi-Fi Community Internet									23,000						23,000
FA08 - Admin Property Purchase							41,050,000						450,000		41,500,000
FA17 - Website Design												45,000			45,000
FA25 - Fibre Network									100,000						100,000
FA36 - Council Video Streaming Hardware												24,000			24,000
FA39 - Pure Storage Additional Capacity												140,000			140,000
FA41 - gTechna Software												40,000			40,000
FA42 - Bryn Maur Masons Building							7,000,000								7,000,000
FA06 - IT - Servers/Printers/Backup										102,000					102,000
FA43 - Iris Software												20,000			20,000
General Government Total							48,050,000		123,000	102,000		519,000	450,000		49,244,000
Parks, Recreation & Facilities															
PD03 - JLBP Clubhouse												475,000			475,000
PD16 - Langford Gravity Zone and Nature Trails									50,000						100,000
PD19 - Porcher Park															550,000
PD23 - Desmond Pond Park Improvements															50,000
PD31 - Cy Jenkins Boardwalk Replacement			275,000												275,000
PD32 - Stadium Staining												400,000			400,000
PD35 - Glen Lake Spray Park									425,000						425,000
PD37 - WSP Culvert Trail									500,000						500,000
PD38 - Station Ave Shade Sails			100,000												100,000
PD39 - Langford Lake Accessible Dock										200,000					200,000
PK01 - Parkland Acquisition									1,000,000						1,000,000
PK07 - Disability & Access Improvements									100,000						100,000
PK10 - Centennial Park Playground Rubber Replacement									90,000						90,000
PK18 - Hiking Trails									65,000						65,000
PK20 - Centennial Tennis Courts									320,000						320,000
PK24 - Centennial Park Improvements									385,000						385,000
PK50 - Westhills Arena LED Upgrade			20,000												20,000
PK52 - Minigolf Carpets										70,000					70,000
PK73 - Veterans Park Expansion									25,000						25,000
PK75 - Willing Park									30,000						30,000
Parks, Recreation & Facilities Total			395,000						3,590,000	320,000			875,000		5,180,000
Police & Community Safety and Municipal Enforcement (CSME)															
BL02 - CSME - Vehicle Replacement										100,000					100,000
BL03 - CREST Radio Purchase										20,000					20,000
PS02 - Police Building Improvements/Replacements												96,000			96,000
PS03 - Police Station									721,560						721,560
Police & Community Safety and Municipal Enforcement (CSME) Total									721,560			120,000	96,000		937,560
Grand Total	5,139,977	30,000	1,872,307	2,846,637	41,247	3,590,000	88,518,040	1,412,410	3,892,908	640,550		96,000	2,497,000	450,000	111,027,076

2025 Capital Budget

Projects	Funding Source					General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	Grand Total
	ICBC - Capital Grants	Roads DCC	Parks & Open Space DCC	Debt						
Building Inspection Services										
BI01 - Building Inspection Vehicle Purchase							110,000			110,000
Building Inspection Services Total							110,000			110,000
Engineering & Public Works										
PW01 - Engineering Vehicle Purchase							65,000			65,000
PW09 - Luxton - Quonset Hut									25,000	25,000
SL09 - Traffic Signal Upgrades									200,000	200,000
SR32 - Neighbourhood Improvements									350,000	350,000
SW01 - Sidewalk Infill						800,000				800,000
SL17 - Leigh @ Dunford (New Signal Lights)	40,000	225,000				185,000				450,000
SR95 - City Centre Crosswalk						140,000				140,000
Engineering & Public Works Total	40,000	225,000				1,125,000	65,000		575,000	2,030,000
Fire Rescue Services & the Emergency Program										
FE14 - Fire Vehicle Replacement							50,000			50,000
FE45 - Hose Replacement							14,000			14,000
FE23 - Firehall #2									25,000	25,000
Fire Rescue Services & the Emergency Program Total							64,000		25,000	89,000
General Government										
FA01 - Municipal (City Hall) Upgrades									150,000	150,000
FA08 - Admin Property Purchase						5,500,000				5,500,000
General Government Total						5,500,000			150,000	5,650,000
Parks, Recreation & Facilities										
PK01 - Parkland Acquisition						1,000,000				1,000,000
PK18 - Hiking Trails						25,000				25,000
PK26 - Parks Vehicle Purchase							90,000			90,000
PK73 - Veterans Park Expansion						3,500,000				3,500,000
PK07 - Disability & Access Improvements						100,000				100,000
Parks, Recreation & Facilities Total						4,625,000	90,000			4,715,000
Police & Community Safety and Municipal Enforcement (CSME)										
PS02 - Police Building Improvements/Replacements									96,000	96,000
Police & Community Safety and Municipal Enforcement (CSME) Total									96,000	96,000
Grand Total	40,000	225,000	4,625,000	5,500,000	1,125,000		329,000		96,000	12,690,000

2026 Capital Budget

Projects	Funding Source						
	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	Grand Total
Engineering & Public Works							
PW01 - Engineering Vehicle Purchase				235,000			235,000
PW09 - Luxton - Quonset Hut						25,000	25,000
SD35 - Irwin Dam Improvement Project		700,000					700,000
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		700,000	800,000	235,000		575,000	2,310,000
Fire Rescue Services & the Emergency Program							
FE14 - Fire Vehicle Replacement				1,500,000			1,500,000
FE23 - Firehall #2						25,000	25,000
Fire Rescue Services & the Emergency Program Total				1,500,000		25,000	1,525,000
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 - Disability & Access Improvements	100,000						100,000
Parks, Recreation & Facilities Total	1,100,000						1,100,000
Police & Community Safety and Municipal Enforcement (CSME)							
PS02 - Police Building Improvements/Replacements					96,000		96,000
Police & Community Safety and Municipal Enforcement (CSME) Total					96,000		96,000
Grand Total	1,100,000	2,700,000	800,000	1,735,000	96,000	600,000	7,031,000

2027 Capital Budget

Projects	Funding Source						Grand Total
	Parks & Open Space DCC	Debt Funding	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	
Engineering & Public Works							
PW09 - Luxton - Quonset Hut						25,000	25,000
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			800,000			575,000	1,375,000
Fire Rescue Services & the Emergency Program							
FE14 - Fire Vehicle Replacement				100,000			100,000
FE16 - SCBA Replacement				485,000			485,000
FE23 - Firehall #2						25,000	25,000
Fire Rescue Services & the Emergency Program Total				585,000		25,000	610,000
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
PK26 - Parks Vehicle Purchase				50,000			50,000
PK07 - Disability & Access Improvements	100,000						100,000
Parks, Recreation & Facilities Total	1,100,000			50,000			1,150,000
Police & Community Safety and Municipal Enforcement (CSME)							
PS02 - Police Building Improvements/Replacements					96,000		96,000
Police & Community Safety and Municipal Enforcement (CSME) Total					96,000		96,000
Grand Total	1,100,000	2,000,000	800,000	635,000	96,000	600,000	5,231,000

2028 Capital Budget

Projects	Funding Source					Grand Total
	Storm Drainage DCC	Parks & Open Space DCC	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	
Engineering & Public Works						
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
Engineering & Public Works Total	1,500,000				550,000	2,050,000
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
Parks, Recreation & Facilities						
PK01 - Parkland Acquisition		1,000,000				1,000,000
PK07 - Disability & Access Improvements		100,000				100,000
Parks, Recreation & Facilities Total		1,100,000				1,100,000
Police & Community Safety and Municipal Enforcement (CSME)						
PS02 - Police Building Improvements/Replacements				96,000		96,000
Police & Community Safety and Municipal Enforcement (CSME) Total				96,000		96,000
Grand Total	1,500,000	1,100,000	200,000	96,000	575,000	3,471,000



Reserves

Impact of 2024 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	\$ 2,652,074	1,405,000	(3,497,000)	-	79,562	639,636
Affordable Housing	4,483,590	350,000	(989,000)	-	134,508	3,979,098
Parks and Open Space	3,254,793	250,000	-	-	97,644	3,602,437
Parkland Improvement	3,250	-	-	-	98	3,348
General Amenity	3,400,716	2,500,000	(3,932,908)	-	102,021	2,069,829
Equipment Replacement	1,502,979	1,000,000	(753,200)	-	45,089	1,794,868
Sidewalk Capital	46,781	10,000	-	-	1,403	58,184
Bear Mountain Firehall	1,655,714	15,000	-	-	49,671	1,720,385
Police Capital	48,023	100,000	(96,000)	-	1,441	53,464
Special Police	696,086	-	-	-	20,883	716,969
Growing Communities Fund	16,484,000	-	-	-	494,520	16,978,520
Downtown Parking	132,458	-	-	-	3,974	136,432
Total Reserve Funds Balances	34,360,464	5,630,000	(9,268,108)	-	1,030,814	31,753,170
Development Cost Charges						
Parks	170,144	-	-	-	5,104	175,248
Storm Drainage	408,591	225,000	(41,247)	-	12,258	604,602
Roads	1,427,278	2,500,000	(2,846,637)	(1,000,000)	42,818	123,459
Sewers	-	-	-	-	-	-
Parkland and Open Space	5,942,435	1,600,000	(3,590,000)	1,000,000	178,273	5,130,708
Total Development Cost Charges Balances	7,948,448	4,325,000	(6,477,884)	-	238,453	6,034,017
Other Reserve Accounts						
Surplus	4,000,000	500,000	(3,437,771)	-	120,000	1,182,229
Infrastructure Sustainability Reserve	1,305,329	-	-	-	39,160	1,344,489
Community Works (Gas Tax)	2,576,362	1,346,600	(1,992,307)	-	77,291	2,007,946
Total Other Reserve Accounts Balances	7,881,691	1,846,600	(5,430,078)	-	236,451	4,534,664
Total Funds on Hand	\$ 50,190,603	11,801,600	(21,176,070)	-	1,505,718	42,321,851

Impact of 2025 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds						
Capital Works	\$ 639,636	1,405,000	(1,600,000)	-	19,189	463,825
Affordable Housing	3,979,098	350,000	(347,290)	-	119,373	4,101,181
Parks and Open Space	3,602,437	250,000	-	-	108,073	3,960,510
Parkland Improvement	3,348	-	-	-	100	3,448
General Amenity	2,069,829	2,500,000	(1,125,000)	-	62,095	3,506,924
Equipment Replacement	1,794,868	1,000,000	(435,200)	-	53,846	2,413,514
Sidewalk Capital	58,184	10,000	-	-	1,746	69,930
Bear Mountain Firehall	1,720,385	15,000	-	-	51,612	1,786,997
Police Capital	53,464	100,000	(96,000)	-	1,604	59,068
Special Police	716,969	-	-	-	21,509	738,478
Growing Communities Fund	16,978,520	-	-	-	509,356	17,487,876
Downtown Parking	136,432	-	-	-	4,093	140,525
Total Reserve Funds Balances	31,753,170	5,630,000	(3,603,490)	-	952,595	34,732,275
Development Cost Charges						
Parks	175,248	-	-	-	5,257	180,506
Storm Drainage	604,602	225,000	-	-	18,138	847,740
Roads	123,459	2,250,000	(225,000)	(2,000,000)	3,704	152,163
Sewers	-	-	-	-	-	-
Parkland and Open Space	5,130,708	1,600,000	(4,625,000)	2,000,000	153,921	4,259,629
Total Development Cost Charges Balances	6,034,017	4,075,000	(4,850,000)	-	181,021	5,440,038
Other Reserve Accounts						
Surplus	1,182,229	500,000	(285,000)	-	35,467	1,432,696
Infrastructure Sustainability Reserve	1,344,489	-	-	-	40,335	1,384,824
Community Works (Gas Tax)	2,007,946	1,373,532	(120,000)	-	60,238	3,321,716
Total Other Reserve Accounts Balances	4,534,664	1,873,532	(405,000)	-	136,040	6,139,236
Total Funds on Hand	\$ 42,321,851	11,578,532	(8,858,490)	-	1,269,656	46,311,549

Impact of 2026 Budget on Reserve Funds

		Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds							
Capital Works	\$	463,825	1,405,000	(1,350,000)	-	13,915	532,740
Affordable Housing		4,101,181	300,000	(270,695)	-	123,035	4,253,521
Parks and Open Space		3,960,510	250,000	-	-	118,815	4,329,325
Parkland Improvement		3,448	-	-	-	103	3,551
General Amenity		3,506,924	2,250,000	(800,000)	-	105,208	5,062,132
Equipment Replacement		2,413,514	1,000,000	(1,818,700)	-	72,405	1,667,220
Sidewalk Capital		69,930	10,000	-	-	2,098	82,028
Bear Mountain Firehall		1,786,997	10,000	-	-	53,610	1,850,607
Police Capital		59,068	100,000	(96,000)	-	1,772	64,840
Special Police		738,478	-	-	-	22,154	760,632
Growing Communities Fund		17,487,876	-	-	-	524,636	18,012,512
Downtown Parking		140,525	-	-	-	4,216	144,740
Total Reserve Funds Balances		34,732,275	5,325,000	(4,335,395)	-	1,041,968	36,763,848
Development Cost Charges							
Parks		180,506	-	-	-	5,415	185,921
Storm Drainage		847,740	225,000	-	-	25,432	1,098,172
Roads		152,163	2,000,000	-	(2,000,000)	4,565	156,728
Sewers		-	-	-	-	-	-
Parkland and Open Space		4,259,629	1,600,000	(1,100,000)	2,000,000	127,789	6,887,418
Total Development Cost Charges Balances		5,440,038	3,825,000	(1,100,000)	-	163,201	8,328,239
Other Reserve Accounts							
Surplus		1,432,696	500,000	(285,000)	-	42,981	1,690,677
Infrastructure Sustainability Reserve		1,384,824	-	-	-	41,545	1,426,368
Community Works (Gas Tax)		3,321,716	1,401,003	(120,000)	-	99,651	4,702,370
Total Other Reserve Accounts Balances		6,139,236	1,901,003	(405,000)	-	184,177	7,819,415
Total Funds on Hand	\$	46,311,549	11,051,003	(5,840,395)	-	1,389,346	52,911,503

Impact of 2027 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds						
Capital Works	\$ 532,740	1,405,000	(1,350,000)	-	15,982	603,722
Affordable Housing	4,253,521	300,000	(273,716)	-	127,606	4,407,411
Parks and Open Space	4,329,325	200,000	-	-	129,880	4,659,205
Parkland Improvement	3,551	-	-	-	107	3,658
General Amenity	5,062,132	2,000,000	(800,000)	-	151,864	6,413,996
Equipment Replacement	1,667,220	1,000,000	(741,200)	-	50,017	1,976,036
Sidewalk Capital	82,028	10,000	-	-	2,461	94,489
Bear Mountain Firehall	1,850,607	10,000	-	-	55,518	1,916,125
Police Capital	64,840	100,000	(96,000)	-	1,945	70,785
Special Police	760,632	-	-	-	22,819	783,451
Growing Communities Fund	18,012,512	-	-	-	540,375	18,552,887
Downtown Parking	144,740	-	-	-	4,342	149,083
Total Reserve Funds Balances	36,763,848	5,025,000	(3,260,916)	-	1,102,915	39,630,848
Development Cost Charges						
Parks	185,921	-	-	-	5,578	191,499
Storm Drainage	1,098,172	225,000	-	-	32,945	1,356,117
Roads	156,728	2,000,000	-	(1,000,000)	4,702	1,161,430
Sewers	-	-	-	-	-	-
Parkland and Open Space	6,887,418	1,600,000	(1,100,000)	1,000,000	206,623	8,594,041
Total Development Cost Charges Balances	8,328,239	3,825,000	(1,100,000)	-	249,847	11,303,086
Other Reserve Accounts						
Surplus	1,690,677	500,000	(285,000)	-	50,720	1,956,397
Infrastructure Sustainability Reserve	1,426,368	-	-	-	42,791	1,469,159
Community Works (Gas Tax)	4,702,370	1,429,023	(120,000)	-	141,071	6,152,464
Total Other Reserve Accounts Balances	7,819,415	1,929,023	(405,000)	-	234,582	9,578,021
Total Funds on Hand	\$ 52,911,503	10,779,023	(4,765,916)	-	1,587,345	60,511,954

Impact of 2028 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
Reserve Funds						
Capital Works	\$ 603,722	1,405,000	(1,325,000)	-	18,112	701,834
Affordable Housing	4,407,411	300,000	(276,827)	-	132,222	4,562,806
Parks and Open Space	4,659,205	200,000	-	-	139,776	4,998,981
Parkland Improvement	3,658	-	-	-	110	3,768
General Amenity	6,413,996	2,000,000	-	-	192,420	8,606,416
Equipment Replacement	1,976,036	1,000,000	(204,900)	-	59,281	2,830,418
Sidewalk Capital	94,489	10,000	-	-	2,835	107,323
Bear Mountain Firehall	1,916,125	10,000	-	-	57,484	1,983,609
Police Capital	70,785	100,000	(96,000)	-	2,124	76,908
Special Police	783,451	-	-	-	23,504	806,954
Growing Communities Fund	18,552,887	-	-	-	556,587	19,109,474
Downtown Parking	149,083	-	-	-	4,472	153,555
Total Reserve Funds Balances	39,630,848	5,025,000	(1,902,727)	-	1,188,925	43,942,046
Development Cost Charges						
Parks	191,499	-	-	-	5,745	197,244
Storm Drainage	1,356,117	225,000	(1,500,000)	-	40,684	121,801
Roads	1,161,430	2,000,000	-	-	34,843	3,196,273
Sewers	-	-	-	-	-	-
Parkland and Open Space	8,594,041	1,600,000	(1,100,000)	-	257,821	9,351,862
Total Development Cost Charges Balances	11,303,086	3,825,000	(2,600,000)	-	339,093	12,867,179
Other Reserve Accounts						
Surplus	1,956,397	500,000	(285,000)	-	58,692	2,230,089
Infrastructure Sustainability Reserve	1,469,159	-	-	-	44,075	1,513,234
Community Works (Gas Tax)	6,152,464	1,457,603	(120,000)	-	184,574	7,674,641
Total Other Reserve Accounts Balances	9,578,021	1,957,603	(405,000)	-	287,341	11,417,964
Total Funds on Hand	\$ 60,511,954	10,807,603	(4,907,727)	-	1,815,359	68,227,189