



City of Langford

Department 5-yr Plan - Building Inspection 2022-2026

	2022	2023	2024	2025	2026
Building					
223 - Building Inspection					
223-391 - Building Inspection Administration	975,176	981,892	1,000,729	1,019,945	1,039,543
223-400 - Building Fleet	12,597	12,849	13,106	13,368	13,635
Total 223 - Building Inspection	987,773	994,741	1,013,835	1,033,313	1,053,179
Total Building	987,773	994,741	1,013,835	1,033,313	1,053,179



City of Langford

Department 5-yr Plan - Development Services 2022-2026

	2022	2023	2024	2025	2026
Development Services					
232 - Subdivision & Land Development					
232-472 - Subdiv. & Land Development	388,244	397,078	405,019	413,120	421,382
Total 232 - Subdivision & Land Development	388,244	397,078	405,019	413,120	421,382
251-631 - Planning Administration	1,150,972	1,171,695	1,195,129	1,219,031	1,243,411
251-640 - Planning Fleet	2,346	2,393	2,441	2,490	2,539
251-650 - Committees	-	-	-	-	-
251-658 - Zoning Bylaw Review	15,300	15,606	15,918	16,236	16,561
251-666 - Liquor Licence Processing	510	520	531	541	-
251-668 - Affordable Housing	102,420	104,485	17,734	17,989	18,249
Total 251 - Planning	1,271,548	1,294,699	1,231,753	1,256,287	1,280,761
Total Development Services	1,659,792	1,691,777	1,636,772	1,669,407	1,702,143



City of Langford

Department 5-yr Plan - Fire Protection and Emergency 2022-2026

	2022	2023	2024	2025	2026
Fire Protection & Emergency Measures					
222 - Fire Protection & Emergency Measures					
222-331 - Fire Administration	3,275,468	3,270,238	3,351,388	3,434,931	3,520,222
222-340 - Fire Fleet	99,756	101,751	103,786	105,862	107,979
222-365 - Firefighter Training	123,584	126,650	129,800	133,150	136,400
222-366 - Firefighting Force	311,315	333,203	351,648	373,143	393,889
222-367 - Fire Stations	244,375	232,360	238,776	244,580	250,250
222-370 - Communication Centre	500,000	180,000	184,500	189,000	193,800
222-371 - Fire Equipment Mtce.	362,228	370,402	378,747	387,291	396,322
222-372 - Emergency Measures	60,496	61,959	63,445	64,958	66,590
Total 222 - Fire Protection & Emergency Measures	4,977,222	4,676,563	4,802,090	4,932,915	5,065,452
Total Fire Protection & Emergency Measures	4,977,222	4,676,563	4,802,090	4,932,915	5,065,452



City of Langford

Department 5-yr Plan - Fiscal Services 2022-2026

	2022	2023	2024	2025	2026
Fiscal Services					
281 - Bank Charges & Interest					
281-000 - Bank & Temp. Finance Charges	12,000	12,000	12,000	12,000	12,000
281-319 - Police Station - Interest	-	-	540,000	1,060,000	1,040,000
281-496 - Interest -Roads	599,894	1,640,807	1,625,407	1,615,407	1,605,000
281-566 - Interest - Storm Drainage	-	453,000	450,000	445,000	440,000
281-690 - Interest - Recreation Facilities	77,900	80,100	71,300	-	-
281-712 - Arts & Culture - Interest	-	-	675,000	1,325,000	1,300,000
Total 281 - Bank Charges & Interest	689,794	2,185,907	3,373,707	4,457,407	4,397,000
282-319 - Police Station - Principal	-	-	493,702	1,007,403	1,027,403
282-496 - Principal -Roads	1,269,800	2,096,207	2,108,207	2,118,207	2,133,207
282-566 - Principal - Storm Drainage	-	422,000	425,000	430,000	435,000
282-690 - Principal - Recreation Facilities	222,100	219,900	228,700	-	-
282-712 - Arts & Culture - Principal	-	-	617,127	1,259,254	1,284,254
Total 282 - Principal Repayment	1,491,900	2,738,107	3,872,736	4,814,864	4,879,864
283-152 - Transfer to Capital Fund	685,736	2,000,000	1,000,000	1,750,000	2,500,000
283-155 - Transfer to rezoning Fees Reserve	-	-	-	-	-
283-159 - Transfer to Future Expenditures	-	393,686	-	-	1,500,000
283-161 - Transfer to General Amenity Reserve	11,081,794	221,794	364,294	500,000	500,000
283-166 - Transfer to Equipment Reserve	1,000,000	900,000	1,000,000	900,000	750,000
283-168 - Transfer to Police Capital Reserve	80,000	70,000	70,000	70,000	70,000
283-177 - Transfer to Capital Works Reserve	1,305,000	1,405,000	1,405,000	1,405,000	1,405,000
283-187 - Transfer to Infrastructure Sustainability	-	-	-	-	379,603
283-191 - DCC Contributions	-	-	-	-	-
Total 283 - Transfers to Own Funds & Reserves	14,152,530	4,990,480	3,839,294	4,625,000	7,104,603
Total Fiscal Services	16,334,224	9,914,494	11,085,736	13,897,271	16,381,468



City of Langford

Department 5-yr Plan - General Government 2022-2026

	2022	2023	2024	2025	2026
General Government					
211 - Legislative					
211-281 - Council General	602,079	559,120	566,302	573,629	631,101
211-282 - Councillors	21,848	22,286	22,731	23,185	23,649
Total 211 - Legislative	623,927	581,406	589,033	596,814	654,750
212-291 - Gen Govt Administration	2,739,733	2,253,617	2,272,770	2,308,866	2,329,383
212-292 - Finance	918,875	913,819	932,095	950,737	969,751
212-293 - Common Services	1,030,314	1,037,877	1,053,304	1,108,940	1,125,589
212-295 - City Hall Equipment	26,500	27,030	27,571	28,122	28,684
212-297 - City Hall	371,860	325,797	329,813	333,909	338,088
212-298 - Rental Properties	49,380	49,768	50,163	50,566	50,978
212-299 - Other Properties	6,120	6,242	6,367	6,495	6,624
Total 212 - General Gov't Administration	5,142,782	4,614,149	4,672,082	4,787,636	4,849,097
213-294 - Network Admin.	1,273,619	1,252,285	1,272,384	1,298,091	1,324,340
213-300 - Records Management	596,524	612,954	625,203	637,718	650,497
213-301 - GIS and Mapping	606,166	606,926	618,954	631,298	644,134
213-302 - Internet Services	1,428	1,457	1,486	1,515	1,546
213-303 - Database Management	274,210	257,766	157,071	160,023	163,033
213-304 - Asset Management	57,120	58,262	59,428	60,616	61,829
Total 213 - General Gov't - Other	2,809,066	2,789,650	2,734,526	2,789,261	2,845,378
Total General Government	8,575,775	7,985,205	7,995,641	8,173,710	8,349,225



City of Langford

Department 5-yr Plan - Parks and Recreation 2022-2026

	2022	2023	2024	2025	2026
Parks & Recreation					
252 - Parks, Recreation & Culture					
252-684 - Parks Admin	165,637	164,450	164,965	168,310	171,720
252-685 - Parks Fleet	18,710	19,088	19,454	19,843	20,240
252-686 - Parks & Trails Maintenance	2,451,750	2,524,664	2,589,470	2,628,260	2,667,424
252-687 - Natural Areas Management	144,543	126,756	129,003	131,288	133,612
252-690 - Recreation Facilities	5,504,698	5,518,467	5,598,179	5,711,547	5,824,473
252-692 - Boulevards - Parks	3,087,132	3,164,909	3,237,382	3,265,232	3,293,416
252-712 - Cultural Services	2,488,100	2,537,862	2,588,705	3,140,499	3,693,314
Total 252 - Parks, Recreation & Culture	13,860,570	14,056,196	14,327,158	15,064,980	15,804,200
253-690 - Westshore Parks & Recreation	2,940,332	3,013,841	3,089,187	3,166,416	3,229,744
Total 253 - Westshore Parks & Recreation	2,940,332	3,013,841	3,089,187	3,166,416	3,229,744
254-690 - Recreation Purchase of Service	950,000	950,000	950,000	950,000	950,000
Total 254 - Recreation Purchase of Service	950,000	950,000	950,000	950,000	950,000
Total Parks & Recreation	17,750,902	18,020,037	18,366,345	19,181,396	19,983,944



City of Langford

Department 5-yr Plan - Police and Bylaw Enforcement 2022-2026

	2022	2023	2024	2025	2026
Police Services & Bylaw Enforcement					
221 - Police & Bylaw Enforcement					
221-316 - Police Services	10,668,567	11,400,293	12,156,372	12,751,333	13,006,359
221-317 - Police Administration	1,759,608	1,835,937	1,900,655	1,956,068	1,995,190
221-318 - Police Building	287,270	272,207	277,651	283,204	288,868
221-431 - Bylaw Enforcement Admin.	769,587	773,703	789,178	804,962	821,061
221-440 - Bylaw Enforcement Fleet	62,883	64,141	65,423	66,732	68,067
221-452 - Bylaw Enforcement - Speed Watch	10,200	10,404	10,612	10,824	11,041
221-453 - Bylaw Enforcement - Security Patrol	179,520	183,110	186,773	190,508	194,318
221-454 - Bylaw Enforcement - Animal Control	102,000	104,040	106,121	108,243	110,408
221-455 - Bylaw Enforcement - Bike Patrols	3,060	3,121	3,184	3,247	3,312
221-456 - Bylaw Enforcement Parks & Trails	169,830	173,227	176,691	180,225	183,829
221-457 - Bylaw Enforcement - Homelessness Management	20,000	20,000	20,000	20,000	20,000
Total 221 - Police & Bylaw Enforcement	14,032,524	14,840,183	15,692,660	16,375,347	16,702,454
Total Police Services	14,032,524	14,840,183	15,692,660	16,375,347	16,702,454



City of Langford

Department 5-yr Plan - Engineering, Transportation & Public 2022-2026

	2022	2023	2024	2025	2026
Transportation & Public Works					
231 - Engineering - Common Services					
231-471 - Engineering Administration	1,391,108	1,413,696	1,456,685	1,499,371	1,547,290
231-474 - Luxton Yard	139,740	142,535	145,385	148,293	151,259
231-480 - Engineering Fleet	59,124	60,073	62,057	63,125	64,636
231-496 - Engineering Outside Wages	322,771	329,226	335,811	342,527	349,378
231-728 - Banners & Festivals	-	-	-	-	-
231-732 - Christmas Decorations	48,960	49,939	50,938	51,957	52,996
Total 231 - Engineering - Common Services	1,961,703	1,995,469	2,050,876	2,105,273	2,165,559
233-496 - Road Maintenance	3,504,600	3,675,204	3,841,308	3,958,534	4,206,180
233-536 - Boulevard Maintenance	106,370	108,277	110,223	112,207	114,232
233-540 - Bridge Maintenance	20,400	20,808	21,224	21,649	22,082
233-542 - Road Contingency	137,700	140,454	143,263	146,128	149,051
233-548 - Roads - Permits	207,264	211,409	215,637	219,950	224,349
233-566 - Storm Drain Maintenance	1,017,444	1,042,553	1,067,534	1,092,895	1,158,234
233-568 - Traffic Signs	55,200	60,404	65,612	70,824	76,041
233-570 - Traffic Signals	235,032	238,533	242,103	245,745	249,460
233-572 - Street Lights	553,100	581,262	604,487	632,777	671,133
233-574 - Other Traffic Services	10,000	10,000	10,000	10,000	10,000
Total 233 - Public Works	5,847,110	6,088,904	6,321,392	6,510,710	6,880,762
270-610 - Trolley Service	-	-	-	-	-
Total 270 - Transit	-	-	-	-	-
Total Transportation & Public Works	7,808,813	8,084,373	8,372,269	8,615,983	9,046,320