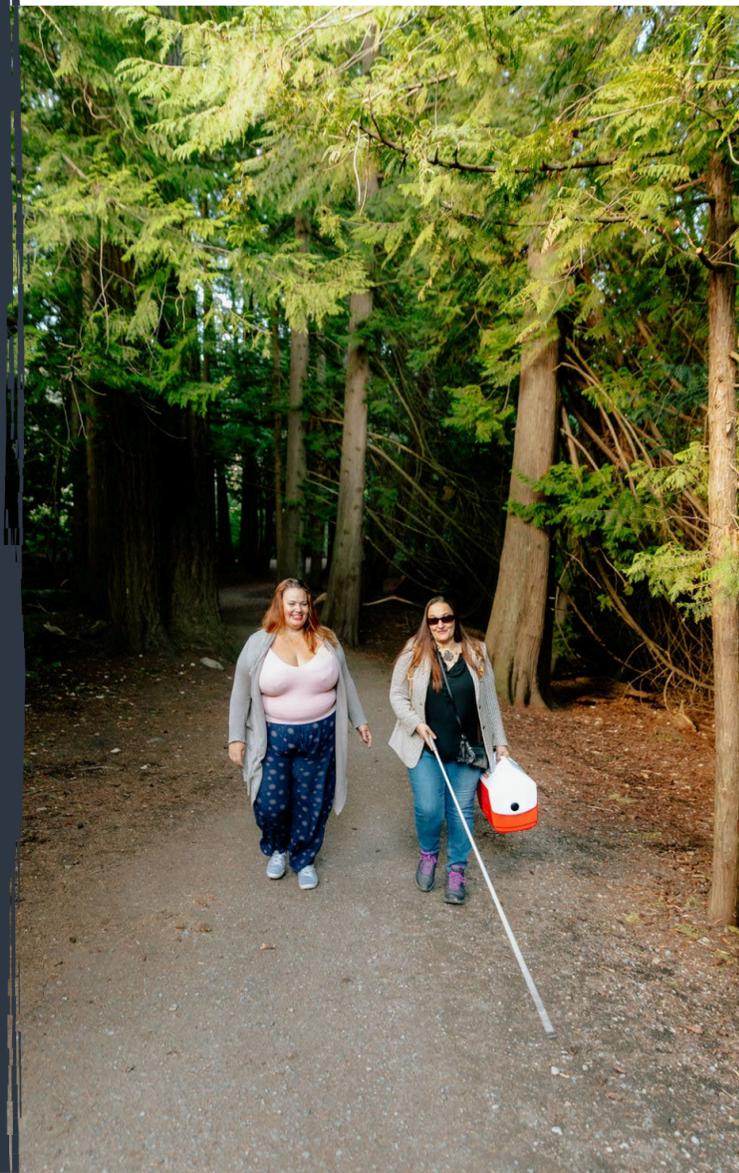


2026 Budget Presentation

February 10, 2026

CITY OF
Langford



Agenda

- Legislative Overview, Financial Plan Process and Timelines
- Property Tax 101
- Financial Plan 101
- Proposed 2026-2030 Financial Plan
- Presentation on potential budget impacts to reduce tax increase to 11%, 9%, 6%, 3%

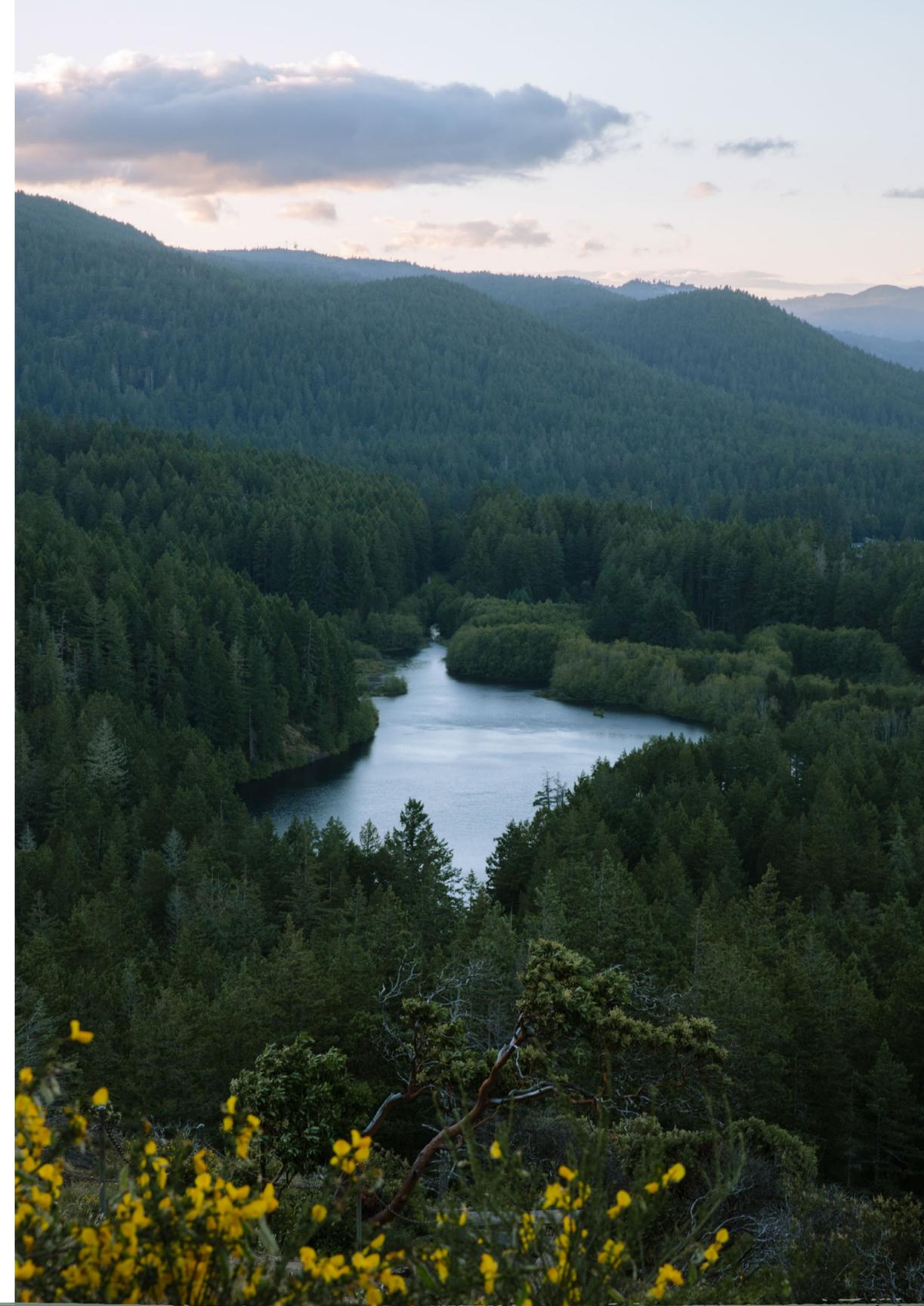


Legislative Overview, Financial Plan Process and Timelines



Legislative Overview

- The *Community Charter* requires that municipalities adopt a Five-Year Financial Plan each year before May 15th.
- Each Financial Plan covers a rolling five-year period and provides authority to spend money and collect revenues to support operations.
- Until a new Financial Plan is adopted, the current plan remains in effect.
- The Financial Plan establishes the basis upon which Property Tax rates are calculated.



City of Langford Budget Meeting Schedule

COMMITTEE OF THE WHOLE

Tuesday February 10th at 7pm

- Property Taxes and Financial Plan 101
- Presentation on 2026-2030 Proposed Five Year Financial Plan (CPI impact and Population info included)
- Presentation on potential budget impacts to reduce tax increase to 11%, 9%, 6%, 3%
- No Public Input

Thursday February 19th at 7pm

- Continuation of February 10th Committee of the Whole meeting
- No Public Input

Monday February 23rd at 7pm

- Public Input

Tuesday March 17th at 7pm

- Presentation of Budget Survey Results
- Mayor and Councillors Deliberation
- Public Input

For Meeting Details and Participation Information Visit: [Langford.ca/Meetings](https://langford.ca/Meetings)

City of Langford Budget Meeting Schedule

COUNCIL DELIBERATION

Tuesday April 7th

Regular Council Meeting at 7pm

- Council to Deliberate and Consider Approval of Financial Plan
- Public Input

BYLAW READINGS

Monday April 20th

Regular Council Meeting at 7pm

- Council to Consider 1st, 2nd, and 3rd Readings of Financial Plan Bylaw and 2026 Tax Rates Bylaw
- Public Input

Monday May 4th

Regular Council Meeting at 7pm

- Council to Consider Adoption of Financial Plan Bylaw and 2026 Tax Rates Bylaw
- Public Input

For Meeting Details and Participation Information Visit: [Langford.ca/Meetings](https://langford.ca/Meetings)

Public Participation

In-Person Participation

- Attend a meeting in person – City Hall, Council Chambers, 3rd Floor, 877 Goldstream Avenue

Mail-in

- Hand Deliver or Mail a Letter – City Hall, 2nd Floor, 877 Goldstream Avenue, Langford, BC V9B 2X8

Online Participation

- Attend a meeting online at Langford.ca/Meetings

Take the Online Survey – Closes March 4th

- Live Wednesday, February 11, 2026
- LetsChatLangford.ca/Budget

Email

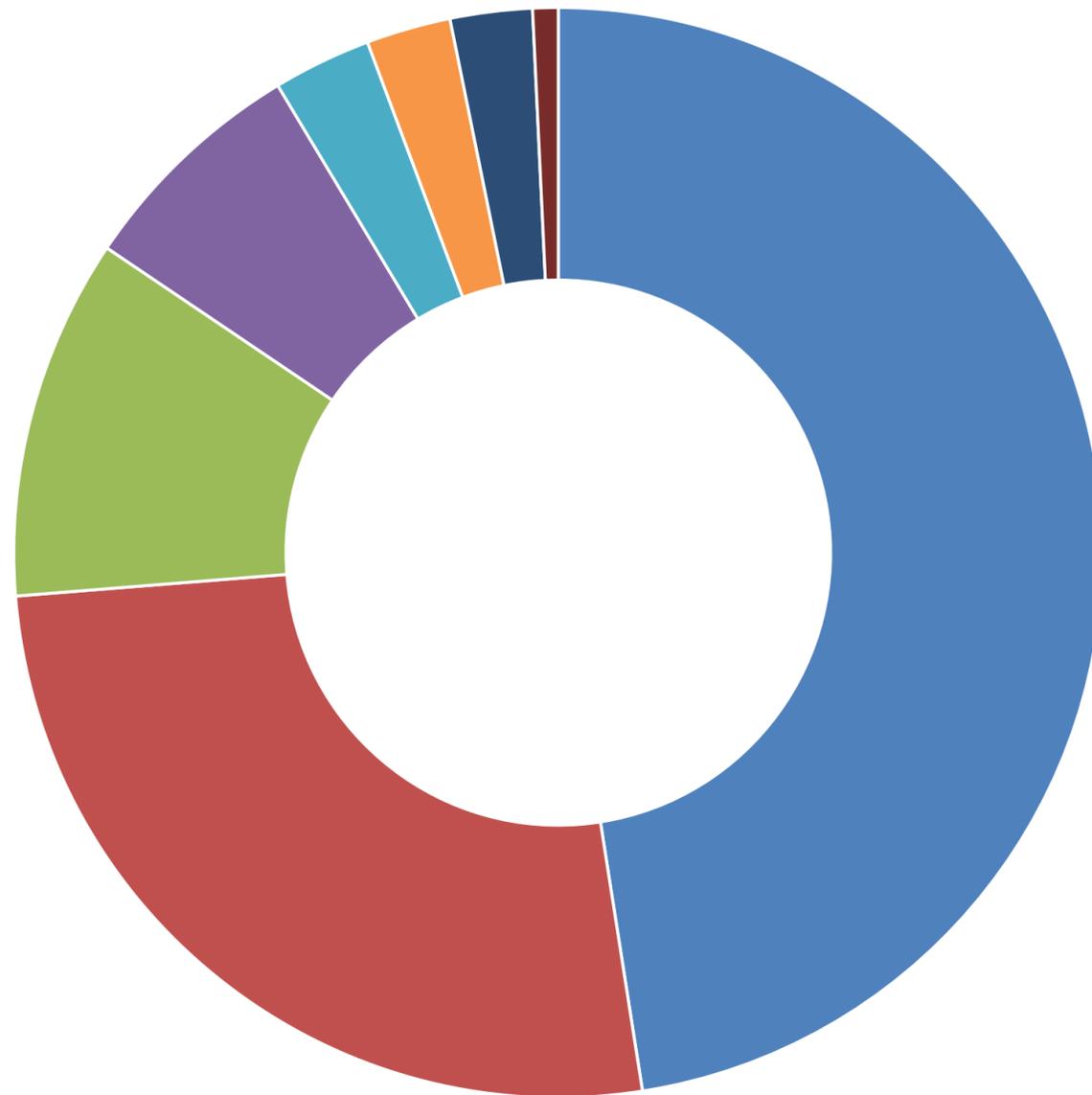
- Send in a written submission to Budget2026@langford.ca

Property Tax 101



CITY OF
Langford

Where Your Total Property Tax Dollars Went in 2025



- 46.62%** General Municipal + Police + Debt
- 25.70%** Provincial School Tax
- 10.51%** Capital Regional District
- 8.72%** BC Transit
- 2.86%** West Shore Parks & Recreation
- 2.46%** Greater Victoria Public Library
- 2.39%** Capital Regional Hospital District
- 0.74%** BC Assessment Authority (BCAA) + Municipal Finance Authority (MFA)

Tax Notice 101

1 Taxes Collected for External Agencies:
The City collects taxes for several external authorities:

- School District No.62
- BC Assessment
- Capital Regional District (CRD)
- Capital Regional Hospital District (CRHD)
- Municipal Finance Authority (MFA)
- Regional Transit (BC Transit)

Tax rates for these external entities are NOT set by the City. For ease of tax collection, on behalf of these external agencies, the City collects the specific amount of taxes required, along with your property taxes, and remits the funds on your behalf. We as the City do not keep any of these funds.

NOTICE OF CURRENT REAL PROPERTY TAX LEVIES 2024

NAME & ADDRESS OF OWNERS (IF PROPERTY HAS BEEN SOLD PLEASE FORWARD NOTICE TO PURCHASER)

CITY OF LANGFORD
2nd FLOOR, 877 GOLDSTREAM AVE.
LANGFORD, B.C. V9B 2X8
(250) 391-3410
www.langford.ca

JURISDICTION NO. 327
ROLL NO. [REDACTED]
MORTGAGE CO. [REDACTED]

DUE DATE
JULY 2, 2024

TAXABLE VALUES		LAND	IMPROVEMENTS	TOTAL TAXABLE VALUE
01 Residential		\$556,000	\$325,000	\$881,000

CLASS	TAXING JURISDICTION	RATE	AMOUNT PAYABLE IF ELIGIBLE FOR PROVINCIAL HOMEOWNER GRANT		AMOUNT PAYABLE IF INELIGIBLE FOR HOMEOWNER GRANT
			IF UNDER AGE 65	IF OVER AGE 65	
1 01	School Tax	1.16360	\$1,025.13	\$1,025.13	\$1,025.13
	Less Home Owner Grant Basic		-\$570.00	-\$845.00	
	Total School		\$455.13	\$180.13	\$1,025.13
1 01	BC Assessment	0.03470	30.57	30.57	30.57
1 01	Capital Regional District	0.49841	439.10	439.10	439.10
1 01	Capital Regional Hospital	0.12503	110.15	110.15	110.15
1 01	General Municipal Debt	0.18428	162.35	162.35	162.35
1 01	General Municipal Tax	1.27037	1,119.20	1,119.20	1,119.20
1 01	Gr. Victoria Public Library	0.11808	104.03	104.03	104.03
1 01	JDF Recreation	0.14649	129.06	129.06	129.06
1 01	Municipal Finance Authority	0.00020	0.18	0.18	0.18
1 01	Police Services Tax	0.69180	609.48	609.48	609.48
1 01	Regional Transit	0.24820	218.66	218.66	218.66
	Less Home Owner Grant Residual		\$0.00	\$0.00	
<p>• PLEASE SEE REVERSE FOR ACCEPTED PAYMENT METHODS AND OTHER IMPORTANT PROPERTY TAX INFORMATION.</p> <p>• INTEREST ON ARREARS AND DELINQUENT TAXES CALCULATED FROM JANUARY 1, 2024, TO DUE DATE.</p>			<p>CURRENT TAX PAYABLE</p> <p>ARREARS \$0.00</p> <p>DELINQUENT \$0.00</p> <p>INTEREST ON ARREARS AND DELINQUENT TO JULY 2, 2024 \$0.00</p> <p>PREPAYMENT \$0.00</p>		<p>\$3,377.91</p> <p>\$3,102.91</p> <p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>
TOTAL PAYABLE			A - Basic Grant	B - ADD'L Grant	C - No Grant
			\$3,377.91	\$3,102.91	\$3,947.91

Tax Notice 101

2 City Operations:

The City collects taxes to operate all aspects of the City.

Certain costs are out of the City’s control, yet they affect the level of property taxes required to balance the budget. Examples include fluctuating costs of services like insurance and BC Hydro. The City, like residents is faced with covering rising costs due to rate increases.

Services covered in the highlighted line items in the diagram include, public safety (police, fire, bylaw enforcement), engineering and public works, parks, recreation and facilities, development services, general government and building inspection. This is the only portion of the tax bill that City Council has direct decision-making control over.

**NOTICE OF CURRENT
REAL PROPERTY TAX LEVIES
2024**



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TOTAL PAYABLE			A - Basic Grant \$3,377.91	B - ADD'L Grant \$3,102.91	C - No Grant \$3,947.91

Tax Notice 101

3 Owner/Member Organizations:

The City is an owner of the West Shore Parks and Recreation Society.

The City is a member of the Greater Victoria Public Library.

While the City approves budget requests from both of these organizations, Council does not have full control over their budget.

**NOTICE OF CURRENT
REAL PROPERTY TAX LEVIES
2024**



Langford

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Property Taxes

- The property tax due date is the first business day in July.
- There are nine Property Classes used by BC Assessment
 - Langford has properties in seven of the classes.
 - All properties within the same property class have the same Tax Rate.

The City...

- Receives the Revised Assessment Roll late March/early April which is the roll that the City uses to calculate tax rates.
- Receives Tax Rates from other taxing authorities by mid/late April.
- Finalizes the Five-Year Financial Plan Bylaw & Tax Rates Bylaw before May 15.
- Mails Tax Notices mid to late May.
- In 2025, sent out approximately 21,100 property tax notices (17,700 paper and 3,400 emailed) for 19,549 folios.

Property Taxes

Three factors determine the amount of municipal tax each property pays:

- Variable A – Tax Revenue to balance the budget and fund services (determined by Council).
- Variable B – Total Assessed Values of all properties (Provided by BC Assessment).
- Variable C – Tax Rate generated by dividing the revenue needed by the assessed value.

TAX REVENUE

A

÷

ASSESSED VALUE

B/1,000

=

MILL RATE

C

Property Assessment Increase Vs. Property Tax Levy Increase

Class 1 (Residential) Condo

Year	Overall Tax Increase	Assessment (Set By BC Assessment)	%Change in Assessment	%Change in Property Tax Levy	Property Tax Levy
2021	2.95%	369,000	4.53%	2.46%	1,764.15
2022	2.95%	407,000	10.30%	-6.01%	1,658.14
2023	12.41%	494,000	21.38%	17.45%	1,947.41
2024	15.63%	479,000	-3.04%	10.22%	2,146.48
2025	9.77%	471,000	-1.67%	8.04%	2,319.12

Class 1 (Residential) Single Family Dwelling

Year	Overall Tax Increase	Assessment (Set By BC Assessment)	%Change in Assessment	%Change in Property Tax Levy	Property Tax Levy
2021	2.95%	745,000	3.62%	1.56%	3,561.79
2022	2.95%	930,000	24.83%	6.38%	3,788.89
2023	12.41%	1,037,000	11.51%	11.43%	4,222.03
2024	15.63%	1,051,000	1.35%	11.55%	4,709.70
2025	9.77%	1,028,000	-2.19%	7.47%	5,061.73

Class 6 (Business/Other)

Year	Overall Tax Increase	Assessment (Set By BC Assessment)	%Change in Assessment	%Change in Property Tax Levy	Property Tax Levy
2021	2.95%	1,732,000	-8.12%	12.85%	23,482.31
2022	2.95%	1,972,000	13.86%	-0.81%	23,291.08
2023	12.41%	2,076,000	5.27%	4.72%	24,390.36
2024	15.63%	2,076,000	0.00%	11.21%	27,124.94
2025	9.77%	2,076,000	0.00%	7.64%	29,197.56

Financial Plan 101



CITY OF
Langford

Financial Plan (Budget) Layout

- Presented in a transparent and user-friendly format
- Revenues
- Operating Expenditures
- Capital
- Reserves



Financial Plan (Budget)

- **Five Year Financial Plan:**

- **Revenues:**

Property taxes, grants in lieu, utility taxes, parcel taxes, fees and charges, interest, grants from other governments, Development Cost Charges (DCC's), other sources, transfers from reserves, use of surplus, borrowing proceeds (debt), developer donated assets.

- **Expenses:**

Operating: Building Inspection, Community Planning & Development, Engineering and Public Works, Fire Rescue Services & the Emergency Program, Fiscal Services, General Government, Parks, Recreation & Facilities, Police (RCMP) Services, Community Safety and Municipal Bylaw Enforcement,.

Capital: General Government, Buildings, Fire Department, Engineering (roads, sidewalks, stormwater, traffic signals, etc.), Parks (parkland, park improvements and recreation facilities).

Operating Expenditures

NOTE: Not all expenditures are paid for solely by property taxes.

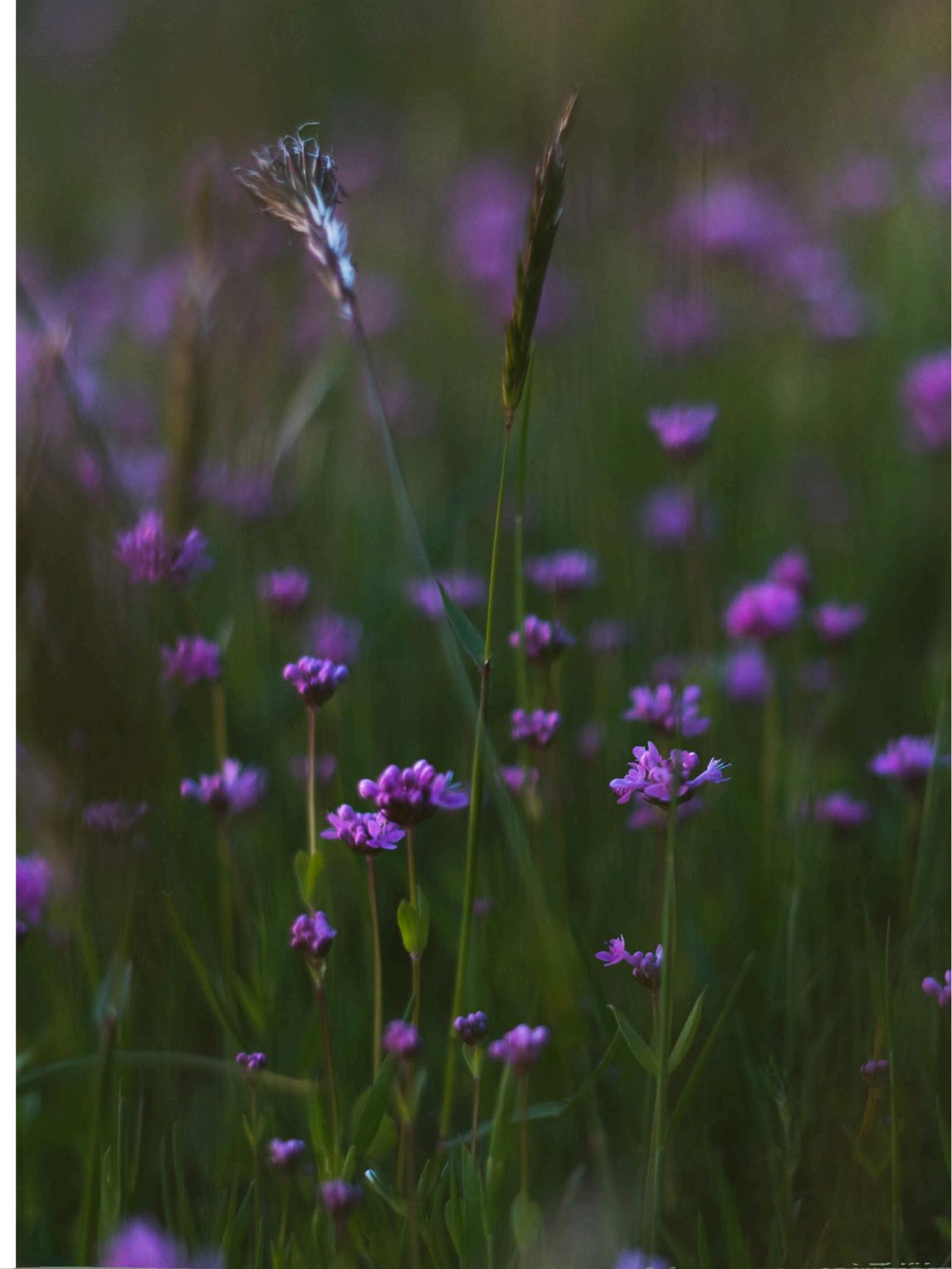
Presented in the Proposed Financial Plan by department:

- Building Inspection Services
- Community Planning & Development
- Engineering & Public Works
- Fire Rescue Services & the Emergency Program
- Fiscal Services
- General Government
- Parks, Recreation & Facilities
- Police (RCMP), Community Safety and Municipal Bylaw Enforcement



Departmental Budget Considerations

- Council Direction/Decisions Committed to Previously
- Inflation (CPI)
- Contractual Obligations
- Maintenance Requirements
- Strategic Plan Initiatives
- Additional Workload Requirements to Maintain Current Level of Service
- Asset Replacement Schedules
- Asset Inventories
- Downloading from Other Levels of Government



Reserve Funds

- The City is allowed to set aside funds in reserves, for specific purposes. Once put into reserve, the funds may then be used only for the purpose outlined for that reserve.
- *What is the required balance the City should have in each reserve?*
 - Depends on City plans, and funding strategies.
 - Some are easy to establish, and others require more investigation.
- Reserve balances will be cyclical.
 - Some years we put more money in than we use.
 - Other years we take more out, than we put in that year, to finance the intended projects.
- Reserves should be used for both new capital items as well as set aside for asset management and the funding of major maintenance and eventual replacement of all capital assets.
 - Building up the reserves for large capital items, new or replacement, will take time and short-term needs can at times derail those efforts.
- Long-term financial planning may include a conscious plan to use reserves and borrowing for some types of assets.
- As with personal finances, the sooner the City starts saving the better off we are in the long run.
- Should be used for one-time purposes and not ongoing operations/reducing the tax increase as that cycle may be challenging to maintain long term.

Proposed 2026-2030 Financial Plan



CITY OF
Langford

Changes since December 8, 2025 COW Meeting

- Proposed tax increase as at the December 8, 2025 COW meeting was 15.97%.
- Subsequent adjustments made to the Proposed Financial Plan:
 - RCMP contract cost increased
 - The cost of additional RCMP officers increased
 - E-Comm (Police Dispatch) increased
 - Greater Victoria Public Library (GVPL) increased
 - West Shore Parks & Recreation Society (WSPRS) increased
 - Increased garbage pickup frequency
 - Garbage feasibility study/RFP/contract award

Changes since December 8, 2025 COW Meeting

- Goldstream Avenue garbage can retrofit
- Pacific Centre Family Services Association additional funding request
- Non-Market Change (NMC) was updated
- New Vancouver Island Integrated Crime Unit (VIIMCU) funding removed from proposed budget
(note: Langford is still a member of the existing VIIMCU)
- Three quarters of election costs to be funded by surplus
- One-time expenses funded through use of surplus versus property taxes

Proposed 2026-2030 Financial Plan

	2025 Budget	2026	2027	2028	2029	2030
Property Taxes						
Municipal Tax						
General & Police	50,532,690	59,151,630	64,313,020	68,116,460	71,252,770	75,976,740
General - West Shore Parks and Recreation	3,422,720	3,669,170	3,779,250	3,892,630	4,009,410	4,129,690
General - Greater Victoria Public Library	2,941,210	3,312,700	3,412,080	3,514,440	3,619,870	3,728,470
General - Debt	1,300,000	2,900,000	4,000,000	4,455,000	5,605,000	5,605,000
General - Debt - Westhills Langford Aquatic Centre	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570	1,360,520
General - Woodlands Park	0	2,800,000	0	0	0	7,607,060
Total Property Taxes	62,206,140	74,100,290	81,746,040	87,546,100	93,454,620	98,407,480
Non-market change revenue	3,013,000	2,479,707	1,800,000	1,800,000	1,800,000	1,800,000
Property Taxes - for calculation of tax increase (net of Non-market change)	59,193,140	71,620,583	79,946,040	85,746,100	91,654,620	96,607,480
	Tax Increase	15.13%	7.89%	4.89%	4.69%	3.37%

Summary of Key Proposed 2026 Budget Items

Internal Capital Payment for Capital Previously Purchased	2.57%
RCMP Contract (Contractual cost adjustments- Previous Approved Officers)	1.97%
Fire Wages (including Collective Agreement wage adjustments)	1.88%
Langford Aquatic Centre debt/Woodlands Park purchase/Asset Management	1.70%
RCMP Contract - 4 Additional Officers @ 87.5%	1.37%
Eliminate Transfer from Capital Works to Cover Debt Servicing	1.30%
E-Comm (Police Dispatch)	1.15%
City Hall Staffing	0.98%
Contractual and CPI Wage adjustments (excluding fire)	0.65%
Woodlands Park Tenant Buyouts and Support	0.64%
Utilities	0.60%
Greater Victoria Public Library (GVPL)	0.60%
Maintenance Contracts	0.52%
Miscellaneous (net effect of increases and decreases of revenues and expenses)	0.41%
West Shore Parks and Recreation Society (WSPRS)	0.40%
Additional Savings for IT Replacements / ERP	0.32%
Bear Mountain Parkway Temporary Power Issue	0.25%

Summary of Key Proposed 2026 Budget Items

Computer Software Support	0.20%
Increase Garbage Pickup Frequency	0.20%
Insurance	0.18%
Legal	0.17%
Garbage Feasibility Study, RFP, Contract Award	0.14%
Pacific Centre Family Services Association	0.14%
Staff Travel and Training	0.13%
Garbage Can Retrofit	0.12%
Royal Roads Innovation Studio	0.12%
E-bike Rebate Program	0.12%
Placemaking Strategy	0.12%
RCMP Municipal Employee Staffing	0.09%
Engineering for Future Capital Works	0.08%
Non-Market Change	<u>-3.99%</u>
Total Proposed 2026 Tax Increase	15.13%

Internal Borrowing for Capital

- The City has occasionally borrowed internally over the last 25-years for the acquisition of land and to fund projects that have gone over budget with the intent of repaying these funds in future years.
- The repayment of these “borrowed funds” was incorporated into the 2025 - 2029 Financial Plan with \$1,000,000 being allocated in 2025.
- The proposed 2026 budget includes an additional \$1,600,000 (2.57% tax increase) for a total \$2,600,000 repayment of internal debt for 2026.
- Future years proposed budget are: \$3,700,000 (2027), \$4,155,000 (2028), \$5,305,000 (2029 & 2030).



RCMP Contract

- 2025 Authorized strength equals 74.
- For 2026, the City's cost per officer (90% of total cost) is estimated at \$244,200 (\$225,430 in 2025).
- Additional cost per officer equals \$18,770.
- Given that municipalities are only responsible for paying for officers they have active at the detachment, the City budgets to 87.5% of the authorized. While these percentages may not be exactly the same, this practice is standard for most municipalities.
- Contract increase related to existing 74 officer authorized strength for 2026 budget equals \$1,215,357.



RCMP additional Authorized Strength

- Proposed 2026 budget includes an additional four (4) officers added to the authorized strength.
- Community Safety Survey currently open.
- RCMP Detachment OIC to present business case as part of the budget process.



Fire Department Master Plan - Staffing

- Fire Hall # 2 is fully staffed 24/7.
- 2026 impact is approximately \$500,000 (half year for nine (9) firefighters hired in 2025).
- Remainder of the allocated budget increase for Fire Wages relates to Collective Agreement salaries and benefits adjustments.



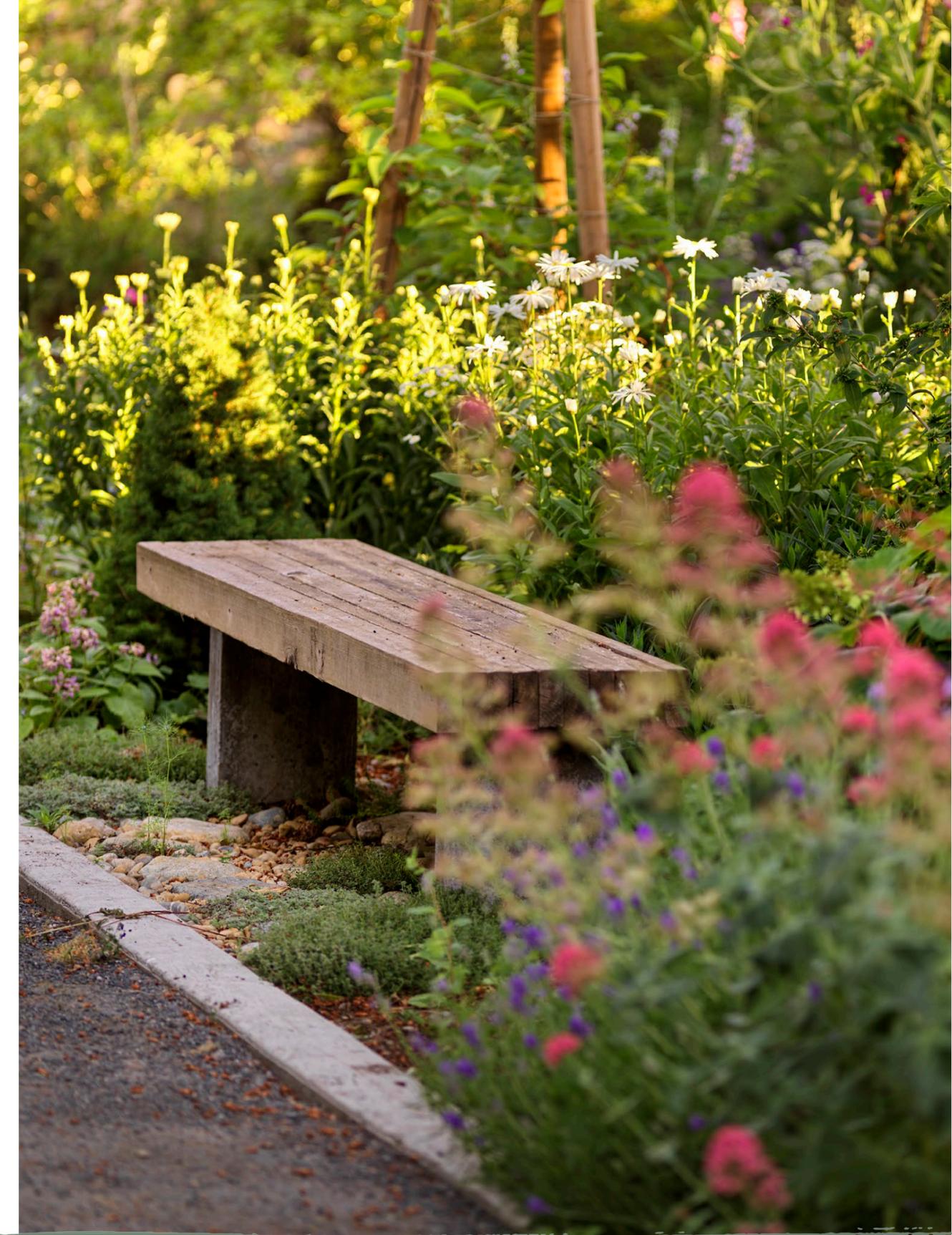
Debt Service for Langford Aquatic Centre

- Decision to purchase made December 16th, 2024.
- \$20,000,000 borrowed through MFA over a five year term.
- Requires an approximate 1.75% tax increase per year from 2025 – 2028.
- Additional taxes collected for debt servicing costs will roll into Asset Management funding at the end of the debt servicing period.



Woodlands Park

- Purchase Price funded by \$7M from Growing Communities Fund, and \$2.8M from previously approved property taxes that will be collected in 2026.
- Tenant buy outs and supports (2025-2029): \$1M annually budgeted to be funded by property taxation as follows:
 - 2025 - \$200,000
 - 2026 - \$600,000 (0.64% tax increase)
 - 2027 - \$1,000,000
 - 2028 - \$1,455,000
 - 2029 - \$1,855,000
- Requires additional approximately 1.75% tax increase in 2029.
- For 2030, the final tenant supports and Park remediation to be funded by property taxes with no additional tax increase.



E-Comm (Police Dispatch)

- Funded by the Province and the Federal Governments prior to 2025.
- 2026 projected budget impact: \$1,992,600 (first full year - 1.15% tax increase over 2025).
- Impacts the following municipalities: North Cowichan, Colwood, Ladysmith, Langford, North Saanich, Sidney, View Royal, Duncan, Metchosin.
- 39 other BC municipalities (population ranges from 5,700 to 160,000) have dispatch services paid for entirely by the Province and Public Safety Canada as they are dispatched through a Provincial Operational Communications Centre.



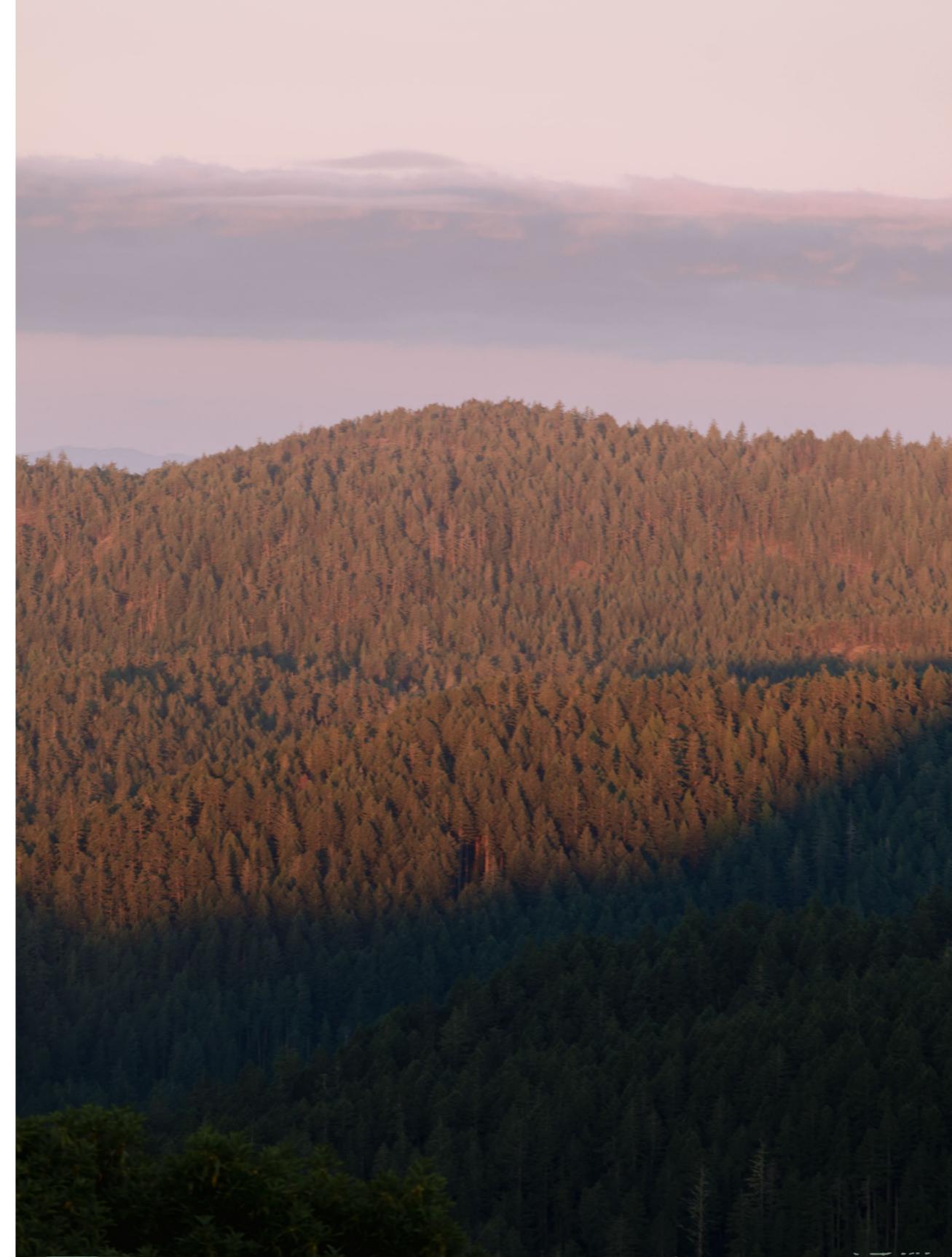
City Hall Staffing Requests

- An organization review completed in 2024 recommended eight new positions in 2026.
- The 2026 impact for requested City Hall Staff additions (eight positions) is \$612,000 (0.98%).



CPI (Inflation)

- Annual Inflation figures produced by BC Stats have been published for Greater Victoria, with a 2025 rate of 2.3%.
- CPI Impacts the City of Langford's budget more significantly than many other municipalities as wages and contracts are tied to CPI.



In 2025, how did Langford compare to other CRD and similar sized municipalities on a representative house?

General Municipal	
Municipality	2025
Sooke	2,022
North Saanich	2,059
Metchosin	2,122
North Cowichan	2,123
Courtenay	2,189
Sidney	2,444
Highlands	2,455
Campbell River	2,480
View Royal	2,502
Vernon	2,634
Langford	2,641
Penticton	2,664
Colwood	2,678
West Kelowna	2,982
Mission	3,022
Central Saanich	3,127
Average	3,183
Langley	3,194
Esquimalt	3,675
North Vancouver	4,001
Saanich	4,002
Victoria	4,065
Port Moody	4,792
Oak Bay	6,179
West Vancouver	6,338

Total Residential Property Taxes and Charges	
Municipality	2025
Metchosin	4,636
Langford	4,856
Vernon	5,178
View Royal	5,233
Colwood	5,281
Highlands	5,305
Sooke	5,307
North Cowichan	5,459
Sidney	5,658
Courtenay	5,717
Penticton	5,740
Campbell River	5,800
North Saanich	5,890
Esquimalt	6,022
Mission	6,145
Central Saanich	6,580
Average	6,716
West Kelowna	6,830
Langley	6,977
Victoria	7,498
Saanich	7,933
North Vancouver	8,547
Port Moody	9,315
Oak Bay	11,547
West Vancouver	13,721

Source: Government of British Columbia, Municipal taxes and charges on a representative house (2025) – Province of British Columbia – Accessed February 3, 2026

How Would We Compare?

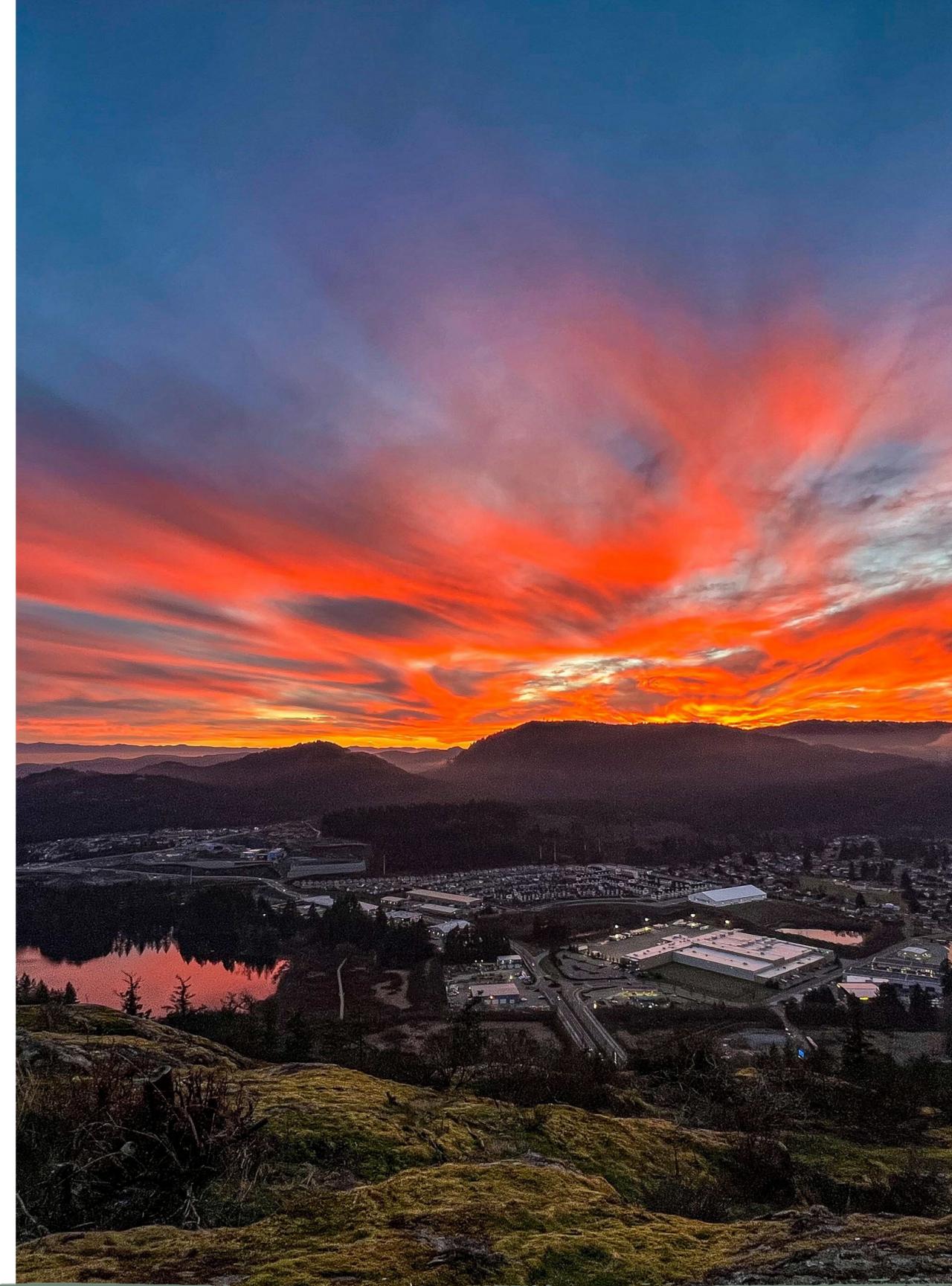
- For presentation purposes only, Langford's 2026 projection is set at 15.13% while all other municipalities have been increased by 5%.

General Municipal	
Municipality	2026 Projection
Sooke	2,123
North Saanich	2,162
Metchosin	2,228
North Cowichan	2,229
Courtenay	2,298
Sidney	2,566
Highlands	2,578
Campbell River	2,604
View Royal	2,627
Vernon	2,766
Penticton	2,797
Colwood	2,812
Langford	3,041
West Kelowna	3,131
Mission	3,173
Central Saanich	3,283
Average	3,353
Langley	3,354
Esquimalt	3,859
North Vancouver	4,201
Saanich	4,202
Victoria	4,268
Port Moody	5,032
Oak Bay	6,488
West Vancouver	6,655

Total Residential Property Taxes and Charges	
Municipality	2026 Projection
Metchosin	4,868
Langford	5,366
Vernon	5,437
View Royal	5,495
Colwood	5,545
Highlands	5,570
Sooke	5,572
North Cowichan	5,732
Sidney	5,941
Courtenay	6,003
Penticton	6,027
Campbell River	6,090
North Saanich	6,185
Esquimalt	6,323
Mission	6,452
Central Saanich	6,909
Average	7,063
West Kelowna	7,172
Langley	7,326
Victoria	7,873
Saanich	8,330
North Vancouver	8,974
Port Moody	9,781
Oak Bay	12,124
West Vancouver	14,407

Council Remuneration

- As per City Policy approved in 2020, staff hired an independent consultant to review Council remuneration
- Results received from the independent consultant have not yet been included in the Proposed 2026-2030 Financial Plan. (i.e. it is not included in the 15.13% proposed tax increase)
- The increase for 2026 equates to approximately \$112,000 (\$30,000 for the Mayor and \$13,600 for each Councillor)
- Per City Policy, staff will include these amounts before the Financial Plan is adopted (0.18% tax increase)



Questions



CITY OF
Langford

Potential Budget Impacts to
Reduce Tax Increase to
11%, 9%, 6%, or 3%



Potential reduction options

- On December 8, 2025, Committee of the Whole requested staff present options for reducing the Proposed 2026 tax increase to: 11%, 9%, 6% and 3%.
- Detailed report will be available to Council and public by Friday February 13, 2026.
- Tonight's goal is to present, at a high level, the potential reduction options with further discussion and questions from Committee of the Whole at the February 19th meeting.

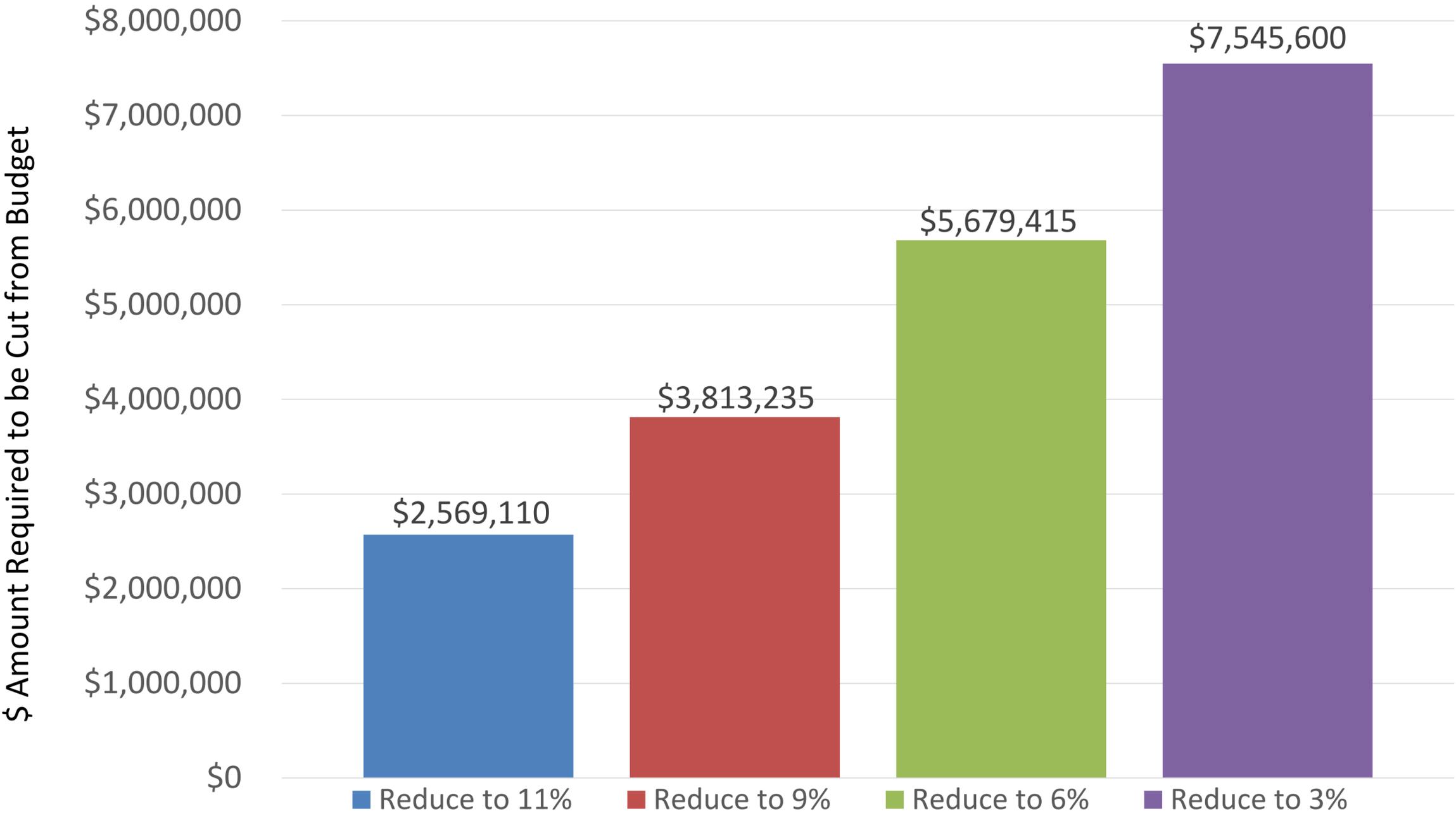


Potential reduction options

- Current Proposed 2026 tax increase: 15.13%
- Reductions required to achieve 11%, 9%, 6% and 3%:
 - Tax increase reduced to 11% requires a reduction of 4.13% (\$2,569,110)
 - Tax increase reduced to 9% requires a reduction of 6.13% (\$3,813,235)
 - Tax increase reduced to 6% requires a reduction of 9.13% (\$5,679,415)
 - Tax increase reduced to 3% requires a reduction of 12.13% (\$7,545,600)



Potential reduction options



Potential reduction options

- Reduce to 11% - 16 reduction options
- Reduce to 9% - 34 total reduction options:
 - 18 new reduction options
 - 7 reduced further from 11% level
 - 9 unchanged from 11% level)
- Reduce to 6% - 46 total reduction options:
 - 12 new reduction options
 - 14 reduced further from 9% level
 - 20 unchanged from 9% level
- Reduce to 3% - 53 total reduction options
 - 7 new reduction options
 - 14 reduced further from 6% level
 - 32 unchanged from 6% level

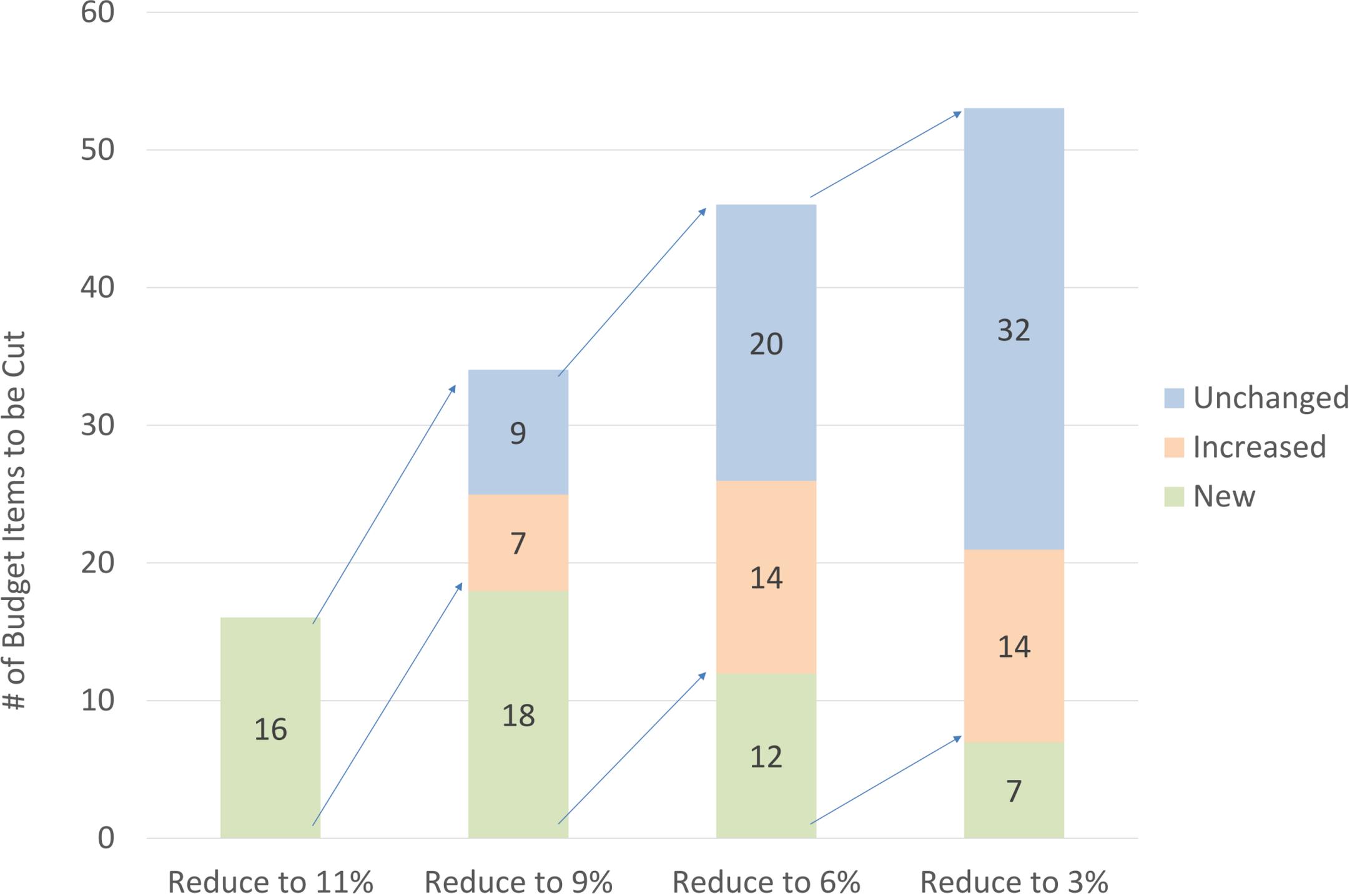


Potential reduction options

- Blue: Unchanged from previous reduction version
- Green: Newly added to the potential reduction options
- Orange: Item previously included in reduction options; however, the amount of the potential reduction has been increased.



Potential reduction options



11%

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
Internal Capital Payment for Capital Previously Purchased	-1.29	800,000	50%
Eliminate Transfer from Capital Works to Cover Debt Servicing	-0.96	600,000	71%
City Hall Staffing - Not Hire 3 of the 8 Proposed	-0.44	273,815	45%
Increased Non-Property Tax Revenues	-0.36	225,000	
Wayfinding - Strategy and Signage	-0.17	103,280	100%
Staff Travel and Training	-0.16	100,000	33%
E-bike Rebate Program	-0.12	75,000	100%
Garbage Can Retrofit	-0.12	75,000	100%
Placemaking Strategy	-0.12	75,000	100%
Royal Roads Innovation Studio	-0.12	75,000	50%
Planning Consulting - OCP	-0.06	40,000	80%
City Centre Park - Small Equipment and Repairs and Maintenance	-0.04	25,000	18%
Council Travel and Training	-0.04	25,000	36%
Engineering for Future Capital Works	-0.04	25,000	17%
Westhills Arena - Small Equipment and Repairs and Maintenance	-0.04	25,000	42%
Greening the Downtown Core	-0.02	15,000	16%
	11.02	2,557,095	

9%

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
Internal Capital Payment for Capital Previously Purchased	-1.29	800,000	50%
Eliminate Transfer from Capital Works to Cover Debt Servicing	-1.13	700,000	82%
RCMP New Hires - Not Hire 2 of the 4 Proposed	-0.69	427,406	50%
City Hall Staffing - Not Hire 5 of the 8 Proposed	-0.61	382,193	62%
Increased Non-Property Tax Revenues	-0.48	300,000	
Staff Travel and Training	-0.19	120,000	39%
Wayfinding - Strategy and Signage	-0.17	103,280	100%
Utilities - Water/Irrigation	-0.16	100,000	4%
Garbage Can Retrofit	-0.12	75,000	100%
Royal Roads Innovation Studio	-0.12	75,000	50%
E-bike Rebate Program	-0.12	75,000	100%
Placemaking Strategy	-0.12	75,000	100%
Engineering for Future Capital Works	-0.08	50,000	33%
Community Events - Cancel/Reduce Scale of 1 Event	-0.08	50,000	14%
Greening the Downtown Core	-0.07	46,000	50%
Planning Consulting - OCP	-0.06	40,000	80%
IT Consulting	-0.06	37,750	100%

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9% Continued

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
Tree Maintenance - Engineering	-0.05	30,000	46%
Fire - POC Shift Reduction & Communications Center Equipment	-0.05	30,000	
Council Travel and Training	-0.05	30,000	43%
Fountain Maintenance	-0.05	28,630	100%
City Centre Park - Small Equipment and Repairs and Maintenance	-0.04	25,000	18%
Holiday Decorations	-0.04	25,000	52%
Fire Special Events	-0.04	25,000	45%
Parks Consulting - Parks DCC Bylaw	-0.04	25,000	48%
Westhills Arena - Small Equipment and Repairs and Maintenance	-0.04	25,000	42%
City Hall Cleaning	-0.04	25,000	29%
Chamber of Commerce	-0.03	19,000	100%
Irrigation Repairs - Parks	-0.02	15,000	17%
IT Supplies	-0.02	12,000	100%
Emergency Measures	-0.02	10,000	40%
Wifi Access Points	-0.01	7,000	52%
Fire - Misc Expenses	-0.01	5,750	56%
Vehicle Cleaning	-0.01	5,000	33%
	9.02	3,799,009	

6%

Legend:

Unchanged

New

Increased

Description

**Impact on 2026
Property Tax
Increase (in %)**

**Reduction from
proposed 2026
Budget (in \$)**

**Potential
Reduction
(% of total
budget)**

Internal Capital Payment for Capital Previously Purchased	-1.61	1,000,000	63%
Eliminate Transfer from Capital Works to Cover Debt Servicing	-1.21	750,000	88%
RCMP New Hires - Not Hire 3 of the 4 Proposed	-1.03	641,109	75%
City Hall Staffing - Not Hire 7 of the 8 Proposed	-0.85	528,372	86%
Increased Non-Property Tax Revenues	-0.80	500,000	
Bear Mountain Parkway Temporary Power Issue	-0.25	155,000	100%
Utilities - Water/Irrigation	-0.24	150,000	6%
Staff Travel and Training	-0.23	140,000	46%
Wayfinding - Strategy and Signage	-0.17	103,280	100%
Road Paving & Maintenance	-0.16	100,000	8%
Community Events - Cancel/Reduce Scale of 2 Events	-0.16	100,000	29%
Parks & Trails Maintenance; Tree Management	-0.16	100,000	17%
Pacific Centre Family Services Association	-0.14	85,000	25%
Garbage Can Retrofit	-0.12	75,000	100%
Royal Roads Innovation Studio	-0.12	75,000	50%
E-bike Rebate Program	-0.12	75,000	100%
Placemaking Strategy	-0.12	75,000	100%

Continued on
next slide

6% Continued

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
Increase Garbage Pickup Frequency	-0.10	65,000	52%
Greening the Downtown Core	-0.10	60,000	65%
RCMP Municipal Employee Staffing	-0.09	57,905	100%
Legal	-0.09	53,270	11%
Parks Consulting - Parks DCC Bylaw	-0.08	52,570	100%
Stadium Security	-0.08	50,900	50%
Engineering for Future Capital Works	-0.08	50,000	33%
City Centre Park - Small Equipment and Repairs and Maintenance	-0.08	50,000	36%
City of Langford Website	-0.08	50,000	67%
Planning Consulting - OCP	-0.08	50,000	100%
Holiday Decorations	-0.08	48,400	100%
Irrigation Repairs - Parks	-0.07	45,000	50%
Storm Drainage (Non-Contract Road Drainage Maintenance)	-0.07	42,500	50%
Computer Software Support	-0.06	40,000	60%
IT Consulting	-0.06	37,750	100%
Tree Maintenance - Engineering	-0.05	30,000	46%
Fire - POC Shift Reduction & Communications Center Equipment	-0.05	30,000	

Continued on
next slide

6% Continued

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
Council Travel and Training	-0.05	30,000	43%
Fountain Maintenance	-0.05	28,630	100%
Westhills Arena - Small Equipment and Repairs and Maintenance	-0.04	25,000	42%
City Hall Cleaning	-0.04	25,000	29%
Fire Special Events	-0.04	25,000	45%
Chamber of Commerce	-0.03	19,000	100%
Street Furniture	-0.02	15,000	52%
IT Supplies	-0.02	12,000	100%
Emergency Measures	-0.02	10,000	40%
Wifi Access Points	-0.01	7,000	52%
Fire - Misc Expenses	-0.01	5,750	56%
Vehicle Cleaning	-0.01	5,000	33%
	6.01	5,673,436	

3%

Legend:

Unchanged

New

Increased

Description

**Impact on 2026
Property Tax
Increase (in %)** **Reduction from
proposed 2026
Budget (in \$)** **Potential
Reduction
(% of total
budget)**

Internal Capital Payment for Capital Previously Purchased	-1.93	1,200,000	75%
RCMP New Hires - Not Hire Any of the 4 Proposed	-1.37	854,812	100%
Eliminate Transfer from Capital Works to Cover Debt Servicing	-1.37	850,000	100%
Increased Non-Property Tax Revenues	-0.80	500,000	
City Hall Staffing - Not Hire Any of the 8 Proposed	-0.98	611,963	100%
Road Paving & Maintenance	-0.56	350,000	29%
Utilities - Water/Irrigation	-0.32	200,000	8%
Fire Wages - Defer Currently Unfilled Position	-0.32	196,503	52%
Staff Travel and Training	-0.26	160,000	52%
Bear Mountain Parkway Temporary Power Issue	-0.25	155,000	100%
Parks & Trails Maintenance; Tree Management	-0.16	100,000	17%
Additional Savings for IT Replacements / ERP	-0.24	150,000	43%
Community Events - Cancel/Reduce Scale of 3 Events	-0.24	150,000	43%
Increase Garbage Pickup Frequency	-0.20	125,000	100%
Legal	-0.17	106,540	21%
Wayfinding - Strategy and Signage	-0.17	103,280	100%
Stadium Security	-0.16	101,810	100%
Boulevard Maintenance	-0.12	75,000	33%

Continued on
next slide

3% Continued

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
Greening the Downtown Core	-0.15	92,000	100%
Storm Drainage (Non-Contract Road Drainage Maintenance)	-0.14	85,000	100%
Pacific Centre Family Services Association	-0.14	85,000	25%
Reduce Washroom Contracts/Cleaning	-0.10	60,000	38%
Garbage Can Retrofit	-0.12	75,000	100%
Royal Roads Innovation Studio	-0.12	75,000	50%
E-bike Rebate Program	-0.12	75,000	100%
Placemaking Strategy	-0.12	75,000	100%
RCMP Municipal Employee Staffing	-0.09	57,905	100%
Parks Consulting - Parks DCC Bylaw	-0.08	52,570	100%
Fire Equipment, Prevention, and Training	-0.12	75,000	25%
Engineering for Future Capital Works	-0.08	50,000	33%
City Centre Park - Small Equipment and Repairs and Maintenance	-0.08	50,000	36%
City of Langford Website	-0.08	50,000	67%
Planning Consulting - OCP	-0.08	50,000	100%
Holiday Decorations	-0.08	48,400	100%
Irrigation Repairs - Parks	-0.07	45,000	50%
Waste Management (Engineering - other), Non-Contract	-0.06	40,000	47%

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next slide

3% Continued

Legend:

Unchanged

New

Increased

Description	Impact on 2026 Property Tax Increase (in %)	Reduction from proposed 2026 Budget (in \$)	Potential Reduction (% of total budget)
School Crossing Guards	-0.06	40,000	29%
Computer Software Support	-0.06	40,000	60%
Council Travel and Training	-0.06	40,000	57%
IT Consulting	-0.06	37,750	100%
Tree Maintenance - Engineering	-0.05	30,000	46%
Fire - POC Shift Reduction & Communications Center Equipment	-0.05	30,000	
Fountain Maintenance	-0.05	28,630	100%
Westhills Arena - Small Equipment and Repairs and Maintenance	-0.04	25,000	42%
City Hall Cleaning	-0.04	25,000	29%
Fire Special Events	-0.04	25,000	45%
Chamber of Commerce	-0.03	19,000	100%
Street Furniture	-0.02	15,000	52%
IT Supplies	-0.02	12,000	100%
Emergency Measures	-0.02	10,000	40%
Wifi Access Points	-0.01	7,000	52%
Fire - Misc Expenses	-0.01	5,750	56%
Vehicle Cleaning	-0.01	5,000	33%
	3.03	7,525,913	

Summary of Proposed Reductions

Description	11%	9%	6%	3%
Internal Capital Payment for Capital Previously Purchased	-1.29	-1.29	-1.61	-1.93
RCMP New Hires - 4 Proposed	-	-0.69	-1.03	-1.37
Eliminate Transfer from Capital Works to Cover Debt Servicing	-0.96	-1.13	-1.21	-1.37
City Hall Staffing - 8 Proposed	-0.44	-0.61	-0.85	-0.98
Increased Non-Property Tax Revenues	-0.36	-0.48	-0.80	-0.80
Road Paving & Maintenance	-	-	-0.16	-0.56
Utilities - Water/Irrigation	-	-0.16	-0.24	-0.32
Fire Wages - Defer Currently Unfilled Position	-	-	-	-0.32
Staff Travel and Training	-0.16	-0.19	-0.23	-0.26
Bear Mountain Parkway Temporary Power Issue	-	-	-0.25	-0.25
Additional Savings for IT Replacements / ERP	-	-	-	-0.24
Community Events	-	-0.08	-0.16	-0.24
Increase Garbage Pickup Frequency	-	-	-0.10	-0.20
Legal	-	-	-0.09	-0.17
Wayfinding - Strategy and Signage	-0.17	-0.17	-0.17	-0.17
Parks & Trails Maintenance; Tree Management	-	-	-0.16	-0.16
Stadium Security	-	-	-0.08	-0.16
Greening the Downtown Core	-0.02	-0.07	-0.10	-0.15

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Summary of Proposed Reductions

Description	11%	9%	6%	3%
Storm Drainage (Non-Contract Road Drainage Maintenance)	-	-	-0.07	-0.14
Pacific Centre Family Services Association	-	-	-0.14	-0.14
Boulevard Maintenance	-	-	-	-0.12
Fire Equipment, Prevention, and Training	-	-	-	-0.12
Garbage Can Retrofit	-0.12	-0.12	-0.12	-0.12
Royal Roads Innovation Studio	-0.12	-0.12	-0.12	-0.12
E-bike Rebate Program	-0.12	-0.12	-0.12	-0.12
Placemaking Strategy	-0.12	-0.12	-0.12	-0.12
Reduce Washroom Contracts/Cleaning	-	-	-	-0.10
RCMP Municipal Employee Staffing	-	-	-0.09	-0.09
Parks Consulting - Parks DCC Bylaw	-	-0.04	-0.08	-0.08
Engineering for Future Capital Works	-0.04	-0.08	-0.08	-0.08
City Centre Park - Small Equipment and Repairs and Maintenance	-0.04	-0.04	-0.08	-0.08
City of Langford Website	-	-	-0.08	-0.08
Planning Consulting - OCP	-0.06	-0.06	-0.08	-0.08
Holiday Decorations	-	-0.04	-0.08	-0.08
Irrigation Repairs - Parks	-	-0.02	-0.07	-0.07
Waste Management (Engineering - other), Non-Contract	-	-	-	-0.06

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Summary of Proposed Reductions

Description	11%	9%	6%	3%
School Crossing Guards	-	-	-	-0.06
Computer Software Support	-	-	-0.06	-0.06
Council Travel and Training	-0.04	-0.05	-0.05	-0.06
IT Consulting	-	-0.06	-0.06	-0.06
Tree Maintenance - Engineering	-	-0.05	-0.05	-0.05
Fire - POC Shift Reduction & Communications Center Equipment	-	-0.05	-0.05	-0.05
Fountain Maintenance	-	-0.05	-0.05	-0.05
Westhills Arena - Small Equipment and Repairs and Maintenance	-0.04	-0.04	-0.04	-0.04
City Hall Cleaning	-	-0.04	-0.04	-0.04
Fire Special Events	-	-0.04	-0.04	-0.04
Chamber of Commerce	-	-0.03	-0.03	-0.03
Street Furniture	-	-	-0.02	-0.02
IT Supplies	-	-0.02	-0.02	-0.02
Emergency Measures	-	-0.02	-0.02	-0.02
Wifi Access Points	-	-0.01	-0.01	-0.01
Fire - Misc Expenses	-	-0.01	-0.01	-0.01
Vehicle Cleaning	-	-0.01	-0.01	-0.01
Total Tax Increase	11.02	9.02	6.01	3.03

Recap and Next Steps



Recap

- Legislative Overview, Financial Plan Process and Timeline
- Property Taxes 101
- Financial Plan 101
- Proposed 2026-2030 Financial Plan
- Presentation on potential budget impacts to reduce tax increase to 11%, 9%, 6%, 3%



Upcoming Budget Meetings

Thursday February 19th at 7pm Committee of the Whole

- Continuation of February 10th Committee of the Whole meeting
- No Public Input

Monday February 23rd at 7pm Committee of the Whole

- Public Input

Tuesday March 17th at 7pm Committee of the Whole

- Presentation of Budget Survey Results
- Mayor and Councillors Deliberation
- Public Input

Tuesday April 7th Regular Council Meeting at 7pm

- Council to Deliberate and Consider Approval of Financial Plan
- Public Input

Monday April 20th Regular Council Meeting at 7pm

- Council to Consider 1st, 2nd, and 3rd Readings of Financial Plan Bylaw and 2026 Tax Rates Bylaw
- Public Input

Monday May 4th Regular Council Meeting at 7pm

- Council to Consider Adoption of Financial Plan Bylaw and 2026 Tax Rates Bylaw
- Public Input

For Meeting Details and Participation Information Visit: [Langford.ca/Meetings](https://langford.ca/Meetings)

Public Participation



In-Person Participation

Attend a Meeting In Person
City Hall, Council Chambers, 3rd Floor,
877 Goldstream Avenue



Mail-in

Hand Deliver or Mail a Letter
City Hall 2nd Floor, 877 Goldstream Avenue
Langford, British Columbia, V9B 2X8



Online Participation

Attend a Meeting Online
Langford.ca/Meetings



Take the Online Survey – Closes March 4th

Live Wednesday, February 11th, 2026
LetsChatLangford.ca/Budget



Email

Send in a written submission
Budget2026@Langford.ca



LetsChatLangford.ca/Budget