



CITY OF  
**Langford**

# Proposed 2026–2030 Financial Plan

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As at April 7, 2026





# Land Acknowledgment

The City of Langford acknowledges and honours the traditional territories of the Coast Salish, specifically Xwsepsum (Esquimalt First Nation), Lekwungen (Songhees), Sc'ianew (Beecher Bay), and the WSÁNEĆ Peoples represented by the Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations. We thank them for sharing this beautiful land.

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# Council Strategic Plan

In 2023, City of Langford Council approved a Five-Year Strategic Plan. The Plan reflects Council's six strategic priority areas, and individual objectives in each of those areas. For each objective, the Plan sets out an estimated timeline and whether the objective is currently funded, partially funded or not funded. The Strategic Plan is a significant guiding document in the development of the Five-Year 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 review the Five-Year Strategic Plan, visit [Langford.ca/StrategicPlan](https://Langford.ca/StrategicPlan)



# 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, bylaw enforcement, building inspections, 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?**

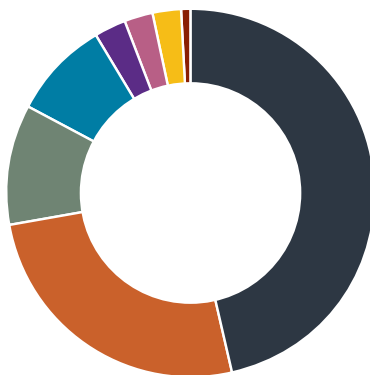
The capital budget outlines the City's acquisition, construction, and replacement of capital assets. Examples of these projects include vehicle and equipment replacement, construction of roads, park structures, trail improvements, and land acquisition.

## **How are capital projects funded?**

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

# Historical Property Tax Information

## Where Your Total Property Tax Bill Went in 2025



- 46.62%** General Municipal + Police + Debt
- 25.70%** Provincial School
- 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)

## How Did Langford Compare to Other CRD and Similar Sized Municipalities in 2025?

General Municipal		Total Residential Property Taxes and Charges	
Municipality	2025	Municipality	2025
Sooke	2,022	Metchosin	4,636
North Saanich	2,059	<b>Langford</b>	<b>4,856</b>
Metchosin	2,122	Vernon	5,178
North Cowichan	2,123	View Royal	5,233
Courtenay	2,189	Colwood	5,281
Sidney	2,444	Highlands	5,305
Highlands	2,455	Sooke	5,307
Campbell River	2,480	North Cowichan	5,459
View Royal	2,502	Sidney	5,658
Vernon	2,634	Courtenay	5,717
<b>Langford</b>	<b>2,641</b>	Penticton	5,740
Penticton	2,664	Campbell River	5,800
Colwood	2,678	North Saanich	5,890
West Kelowna	2,982	Esquimalt	6,022
Mission	3,022	Mission	6,145
Central Saanich	3,127	Central Saanich	6,580
<b>Average</b>	<b>3,183</b>	<b>Average</b>	<b>6,716</b>
Langley	3,194	West Kelowna	6,830
Esquimalt	3,675	Langley	6,977
North Vancouver	4,001	Victoria	7,498
Saanich	4,002	Saanich	7,933
Victoria	4,065	North Vancouver	8,547
Port Moody	4,792	Port Moody	9,315
Oak Bay	6,179	Oak Bay	11,547
West Vancouver	6,338	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

# Proposed Tax Change

	2025 Budget	2026	2027	2028	2029	2030
<b>Property Taxes</b>						
Municipal Tax						
General & Police	50,532,690	57,048,820	64,636,940	68,822,540	72,316,620	76,189,470
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	2,100,000	2,800,000	3,600,000	4,455,000	5,405,000
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	-	2,800,000	-	-	-	7,607,060
Total Property Taxes	62,206,140	71,197,480	80,869,960	87,397,180	93,368,470	98,420,210
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	68,717,773	79,069,960	85,597,180	91,568,470	96,620,210
<b>Tax Increase</b>		<b>10.47%</b>	<b>11.06%</b>	<b>5.85%</b>	<b>4.77%</b>	<b>3.48%</b>





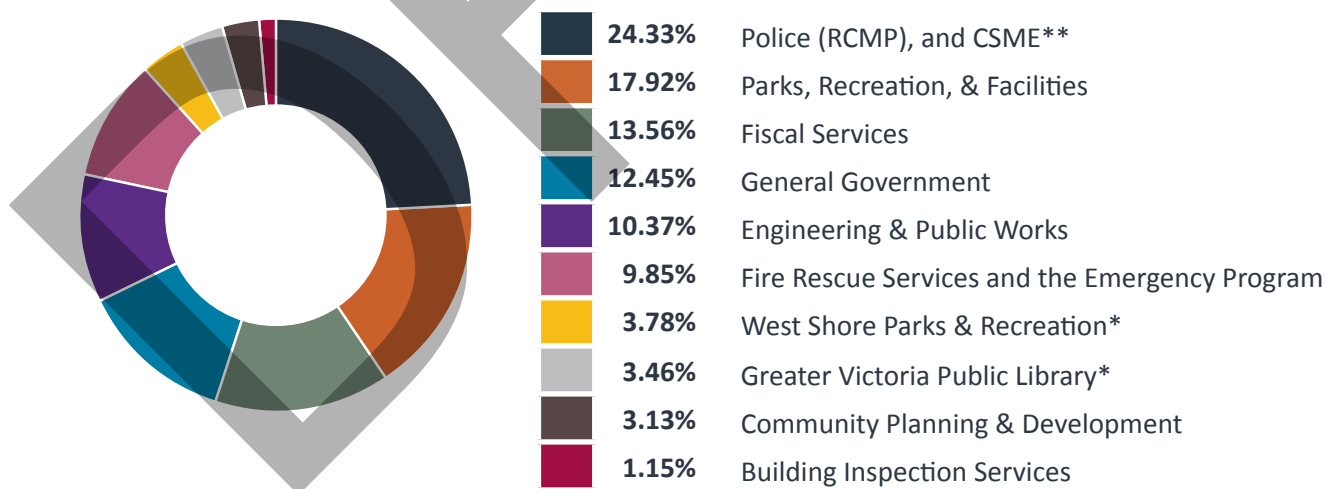
# Proposed Operating Budget

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# Proposed 2026 – 2030 Operating Budget

	2025 Budget	2026	2027	2028	2029	2030
<b>Operating Revenues</b>						
Property Taxes	62,206,140	71,197,480	80,869,960	87,397,180	93,368,470	98,420,210
Other Taxation Revenues	2,511,470	2,476,790	5,179,050	5,202,980	5,227,620	5,252,970
Transfers from Reserves and Surplus	7,292,990	4,077,880	817,300	664,140	614,710	704,510
Licenses and Permits	4,796,900	4,892,000	4,742,500	4,743,000	4,678,500	4,679,000
Other Revenue	13,195,440	16,051,890	15,640,100	15,841,470	16,046,600	16,287,380
Unconditional Grants	430,000	440,000	453,200	466,800	480,800	495,220
Conditional Grants	876,500	1,158,940	892,020	907,940	924,230	885,610
<b>Total Operating Revenues</b>	<b>91,309,440</b>	<b>100,294,980</b>	<b>108,594,130</b>	<b>115,223,510</b>	<b>121,340,930</b>	<b>126,724,900</b>
<b>Operating Expenses</b>						
Building Inspection Services	966,950	1,150,760	1,411,220	1,475,480	1,557,290	1,605,720
Community Planning & Development	3,336,620	3,143,130	2,213,270	2,331,240	2,464,900	2,549,500
Engineering & Public Works	10,185,200	10,396,890	11,161,060	10,879,100	11,274,050	11,725,070
Fire Rescue Services and the Emergency Program	8,462,620	9,877,370	10,192,830	10,630,030	11,171,400	11,453,660
Fiscal Services	13,485,250	13,601,340	18,281,930	21,382,340	23,227,170	24,628,830
General Government	11,795,500	12,493,730	12,995,420	13,562,780	14,043,030	14,532,130
Greater Victoria Public Library*	3,242,460	3,471,700	3,575,840	3,683,120	3,793,610	3,907,430
Parks, Recreation, & Facilities	14,960,000	17,971,020	18,640,590	19,202,460	19,743,800	20,185,280
Police & CSME**	20,866,710	24,399,400	26,218,640	28,056,530	29,924,640	31,872,010
West Shore Parks & Recreation*	4,008,130	3,789,640	3,903,330	4,020,430	4,141,040	4,265,270
<b>Total Operating Expenses</b>	<b>91,309,440</b>	<b>100,294,980</b>	<b>108,594,130</b>	<b>115,223,510</b>	<b>121,340,930</b>	<b>126,724,900</b>

## Operating Expenses



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

\*\* CSME is Community Safety and Municipal Bylaw Enforcement

# Proposed Operating Revenues

	2025 Budget	2026	2027	2028	2029	2030
<b>Property Tax Revenues</b>						
General & Police	50,532,690	57,048,820	64,636,940	68,822,540	72,316,620	76,189,470
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	2,100,000	2,800,000	3,600,000	4,455,000	5,405,000
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	-	2,800,000	-	-	-	7,607,060
Parcel Tax - LSA	1,743,010	1,670,460	4,345,460	4,345,460	4,345,460	4,345,460
Grant in Lieu	200,000	256,000	263,500	271,220	279,180	287,370
1% Utility Tax	568,460	550,330	570,090	586,300	602,980	620,140
<b>Total Property Tax Revenues</b>	<b>64,717,610</b>	<b>73,674,270</b>	<b>86,049,010</b>	<b>92,600,160</b>	<b>98,596,090</b>	<b>103,673,180</b>
<b>Non-Tax Revenue</b>						
Total Licences & Permits	4,796,900	4,892,000	4,742,500	4,743,000	4,678,500	4,679,000
Total Rentals	411,540	374,300	347,890	320,150	291,170	260,920
Total Interest Income	600,000	600,000	500,000	500,000	500,000	500,000
Total Penalties & Interest On Taxes	590,000	740,000	762,200	785,060	808,620	832,880
Total Commercial Leasing	158,270	128,000	120,000	112,000	104,000	95,070
Total Casino	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Other Revenue	10,035,630	12,809,590	12,510,010	12,724,260	12,942,810	13,198,510
Total Unconditional Grants	430,000	440,000	453,200	466,800	480,800	495,220
Total Conditional Grants	876,500	1,158,940	892,020	907,940	924,230	885,610
Total Transfers From Reserve Funds	1,723,920	1,838,670	472,300	424,140	394,710	504,510
Total Transfers From Reserve Accounts & Surplus	5,569,070	2,239,210	345,000	240,000	220,000	200,000
<b>Total Non-Tax Revenue</b>	<b>26,591,830</b>	<b>26,620,710</b>	<b>22,545,120</b>	<b>22,623,350</b>	<b>22,744,840</b>	<b>23,051,720</b>
<b>Total Revenues</b>	<b>91,309,440</b>	<b>100,294,980</b>	<b>108,594,130</b>	<b>115,223,510</b>	<b>121,340,930</b>	<b>126,724,900</b>



# Building Services

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



## Key Service Functions and Budget Initiatives for 2026

- » 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 2025


 **764** PERMITS ISSUED

**1,157** RESIDENTIAL UNITS CREATED

 **203** SINGLE FAMILY HOMES

 **685** MULTIFAMILY

 **104** DUPLEXES

 **165** TOWNHOUSES

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
Building Inspection Services						
Building Inspection	966,950	1,150,760	1,411,220	1,475,480	1,557,290	1,605,720
<b>Total Building</b>	<b>966,950</b>	<b>1,150,760</b>	<b>1,411,220</b>	<b>1,475,480</b>	<b>1,557,290</b>	<b>1,605,720</b>



# Building Services

	2025 Budget	2026	2027	2028	2029	2030
Building Inspection Services						
<b>Building Inspection</b>						
Building Inspection Administration	947,470	1,133,340	1,393,320	1,457,100	1,538,430	1,586,380
Building Fleet	14,480	14,920	15,400	15,880	16,360	16,840
Board of Variance	5,000	2,500	2,500	2,500	2,500	2,500
<b>Total Building Inspection</b>	<b>966,950</b>	<b>1,150,760</b>	<b>1,411,220</b>	<b>1,475,480</b>	<b>1,557,290</b>	<b>1,605,720</b>
<b>Total Building</b>	<b>966,950</b>	<b>1,150,760</b>	<b>1,411,220</b>	<b>1,475,480</b>	<b>1,557,290</b>	<b>1,605,720</b>



# Community Planning and Development

The Community Planning and Development Department oversees a broad range of responsibilities, including Building Services, Development Services, and Community Planning. Building Services is outlined separately in the previous section. Development manages land development processes, including applications for rezoning, development permits, development variance permits, temporary use permits, subdivision, and business licenses. Community Planning focuses on long-range planning and initiatives that address sustainable development, urban design, housing, climate action, social planning, the environment, and overall quality of life.

Department staff provide professional and technical advice on current and future land uses, evolving provincial legislation, and regional planning initiatives. They ensure that the Official Community Plan reflects community goals, aligns with city-building best practices, and is integrated into the policies, plans, and bylaws that guide growth and development.

## Key Service Functions and Budget Initiatives for 2026

- » Update the Zoning Bylaw Off-Street Parking requirements.
- » Complete the Downtown On-Street Parking Strategy.
- » Update the Environmental Development Permit Area maps and guidelines.
- » Update the Design Guidelines, and consider recommendations for an Advisory Design Panel.
- » Complete the Climate Action Plan.
- » Convert the current Amenity Contribution and Attainable Housing Policies into Amenity Cost Charge, Density Bonus, and Inclusionary Zoning Bylaws.
- » Complete the Housing Strategy.
- » Review best practices and opportunities to enhance tenant assistance supports.
- » Oversee and monitor the City’s Affordable Housing and Attainable Home Ownership Programs.
- » Administer the Housing Target Order mandated by the Province.
- » Initiate the Placemaking Strategy.



## Key Stats from 2025



**COMPLETED**  
NEW OFFICIAL COMMUNITY PLAN

**COMPLETED**  
ZONED LAND CAPACITY REVIEW  
OF THE ZONING BYLAW

**10**  
HOMES SOLD IN THE ATTAINABLE  
HOME OWNERSHIP PROGRAM

**16**  
BELOW-MARKET RENTAL HOMES WERE  
SECURED IN HOUSING AGREEMENTS

**11**  
REZONING APPLICATIONS RECEIVED

**54**  
DEVELOPMENT PERMIT  
APPLICATIONS RECEIVED

**6**  
DEVELOPMENT VARIANCE  
PERMIT APPLICATIONS RECEIVED

**339**  
LOTS CREATED BY SUBDIVISION

**573**  
BUSINESS LICENSE  
APPLICATIONS RECEIVED

# Community Planning and Development

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
Community Planning & Development						
Subdivision & Land Development	369,100	366,170	392,840	404,630	416,770	457,000
Planning	2,967,520	2,776,960	1,820,430	1,926,610	2,048,130	2,092,500
<b>Total Community Planning &amp; Development</b>	<b>3,336,620</b>	<b>3,143,130</b>	<b>2,213,270</b>	<b>2,331,240</b>	<b>2,464,900</b>	<b>2,549,500</b>

	2025 Budget	2026	2027	2028	2029	2030
Community Planning & Development						
<b>Subdivision &amp; Land Development</b>						
Subdivision & Land Development	369,100	366,170	392,840	404,630	416,770	457,000
<b>Planning</b>						
Total Subdivision & Land Development	369,100	366,170	392,840	404,630	416,770	457,000
Planning Administration	1,818,520	1,852,960	1,527,020	1,630,280	1,748,800	1,790,100
Zoning Bylaw Review	230,000	150,000	17,060	17,570	18,100	18,640
Official Community Plan	150,000	50,000	-	-	-	-
Affordable Housing	769,000	724,000	276,350	278,760	281,230	283,760
<b>Total Planning</b>	<b>2,967,520</b>	<b>2,776,960</b>	<b>1,820,430</b>	<b>1,926,610</b>	<b>2,048,130</b>	<b>2,092,500</b>
<b>Total Community Planning &amp; Development</b>	<b>3,336,620</b>	<b>3,143,130</b>	<b>2,213,270</b>	<b>2,331,240</b>	<b>2,464,900</b>	<b>2,549,500</b>



# Engineering and Public Works

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



### Key Stats from 2025



**4.53 KMs**  
OF ADDITIONAL ROAD INSTALLED  
FOR A TOTAL OF 426.53 KMS OF ROAD

**2,200 Ms**  
OF SIDEWALK INSTALLED



**2,613 Ms**  
OF BIKE LANE INCLUDES PAINTED  
BIKE LANES, PROTECTED BIKE LANES  
AND MULTIUSE PATHS



**497+**  
STORMWATER DEVICES CLEANED  
AND MAINTAINED

**7.6 KM+**  
STORMWATER PIPES CLEANED

### Key Service Functions and Budget Initiatives for 2026

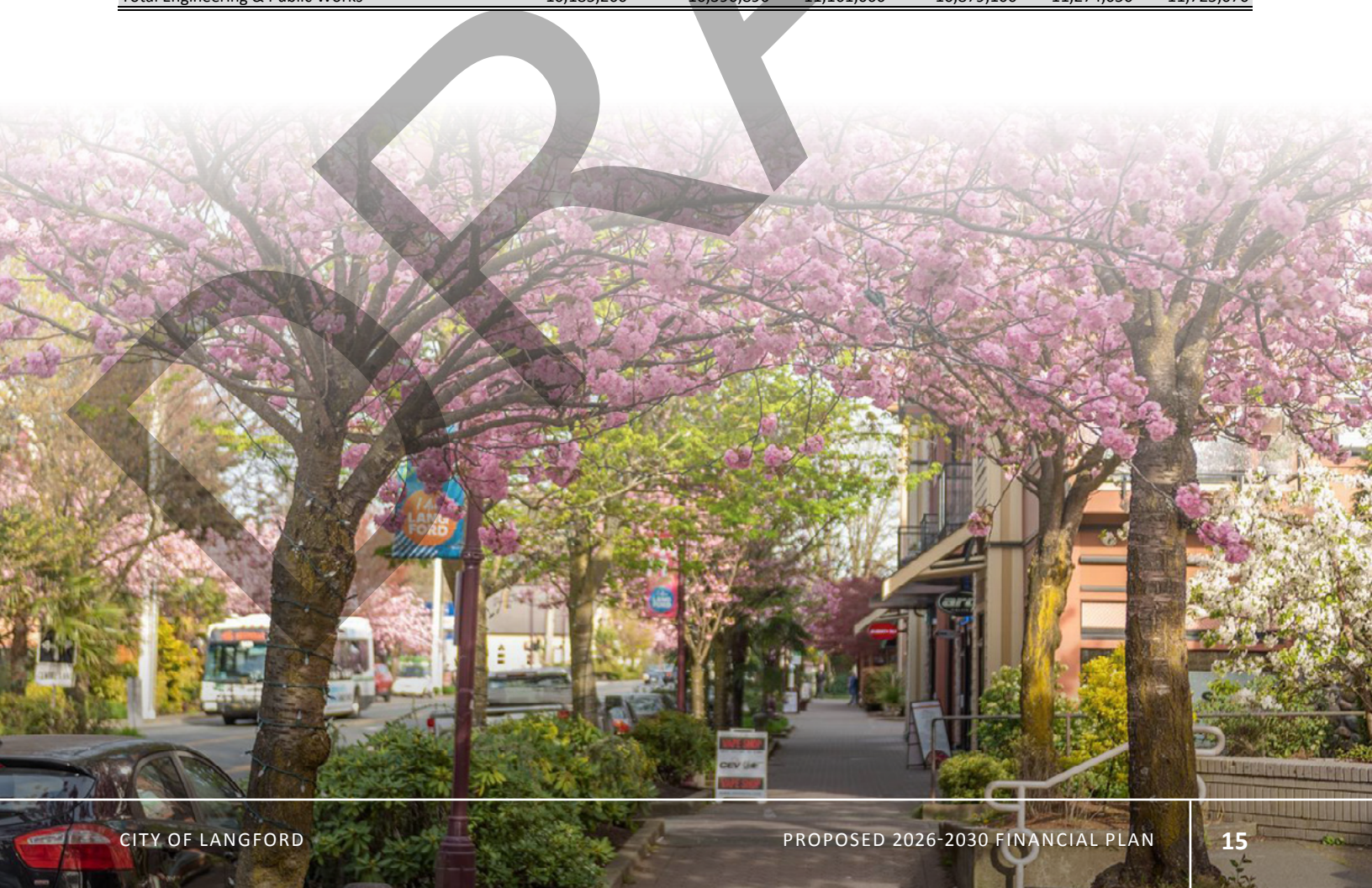
- » Complete the Transportation Master Plan and Active Transportation Network Plan.
- » Update the Subdivision and Development Servicing Bylaw and Development Cost Charge Bylaws.
- » Implement the new Streets and Traffic Bylaw, Community Standards Bylaw, and Good Neighbour Policy.
- » Explore the establishment of a residential curbside garbage collection program.
- » Continue to improve and expand active transportation infrastructure through the Sidewalk Infill Program and Traffic Calming Policy.

### Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
Engineering & Public Works						
Engineering	2,926,230	2,767,750	2,811,410	2,903,580	3,052,640	3,225,000
Public Works	7,258,970	7,629,140	8,349,650	7,975,520	8,221,410	8,500,070
<b>Total Engineering &amp; Public Works</b>	<b>10,185,200</b>	<b>10,396,890</b>	<b>11,161,060</b>	<b>10,879,100</b>	<b>11,274,050</b>	<b>11,725,070</b>

# Engineering and Public Works

	2025 Budget	2026	2027	2028	2029	2030
<b>Engineering &amp; Public Works</b>						
<b>Engineering - Common Services</b>						
Engineering Administration	2,293,210	2,136,790	2,136,590	2,209,350	2,338,400	2,490,120
Luxton Yard	250,150	253,070	259,910	266,950	274,210	281,690
Engineering Fleet	71,990	68,580	70,570	72,610	74,720	76,920
Engineering Outside Wages	277,580	285,910	294,490	303,320	312,420	321,790
Christmas Decorations	33,300	23,400	49,850	51,350	52,890	54,480
<b>Total Engineering - Common Services</b>	<b>2,926,230</b>	<b>2,767,750</b>	<b>2,811,410</b>	<b>2,903,580</b>	<b>3,052,640</b>	<b>3,225,000</b>
<b>Public Works</b>						
Road Maintenance	4,293,630	4,480,000	4,682,640	4,859,530	4,990,080	5,174,380
Boulevard Maintenance	142,350	199,130	192,560	121,090	124,720	128,460
Bridge Maintenance	31,000	31,500	32,000	32,500	33,000	33,500
Road Contingency	200,410	168,000	178,200	188,400	198,600	208,800
Roads - Permits	197,530	203,460	209,570	215,860	222,330	228,100
Storm Drain Maintenance	1,127,110	1,156,450	1,690,930	1,210,530	1,235,260	1,260,130
Traffic Signs	143,090	73,180	153,280	83,380	88,480	93,580
Traffic Signals	346,070	363,080	385,590	408,150	430,790	453,520
Street Lights	767,480	944,040	824,880	856,080	887,650	919,600
Other Traffic Services	10,300	10,300	-	-	10,500	-
<b>Total Public Works</b>	<b>7,258,970</b>	<b>7,629,140</b>	<b>8,349,650</b>	<b>7,975,520</b>	<b>8,221,410</b>	<b>8,500,070</b>
<b>Total Engineering &amp; Public Works</b>	<b>10,185,200</b>	<b>10,396,890</b>	<b>11,161,060</b>	<b>10,879,100</b>	<b>11,274,050</b>	<b>11,725,070</b>



# Langford Fire Rescue Services and the Emergency Program

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



## Key Stats from 2025



**FIRE HALL #2 HAS TRANSITIONED TO 24/7 STAFFING**



**CALL VOLUME IS UP 3% compared to 2024**



**INCREASES TO MEDICAL CALLS, MOTOR VEHICLE ACCIDENTS, HAZMAT INCIDENTS AND ALARM BELLS CALLS, compared to 2024**



**VEHICLE FIRES OVERALL INCREASED SIGNIFICANTLY IN 2025 AND A NEW HAZARD OF FIRES IN ELECTRIC VEHICLES NOW OCCURRING.**

## Key Service Functions and Budget Initiatives for 2026

- » Conducting emergency call response.
- » Conducting fire and life safety awareness initiatives, including fire safety presentations, fire inspections, FireSmart assessments, and emergency preparedness information delivery.
- » Continued implementation of the Fire Master Plan.

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
Fire Rescue Services and the Emergency Program						
Fire Rescue Services	8,462,620	9,877,370	10,192,830	10,630,030	11,171,400	11,453,660
<b>Total Fire Rescue Services</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>



# Langford Fire Rescue Services and the Emergency Program

	2025 Budget	2026	2027	2028	2029	2030
<b>Fire Rescue Services and the Emergency Program</b>						
<b>Fire Rescue Services</b>						
Fire Administration	6,806,570	7,913,720	8,420,390	8,814,420	9,311,360	9,547,880
Fire Fleet	138,350	115,700	119,220	122,860	126,550	130,340
Firefighter Training	131,980	139,690	143,850	148,170	152,610	157,250
Firefighting Force	319,410	297,390	306,020	314,890	324,040	333,450
Fire Stations	270,710	199,480	203,670	208,090	212,640	217,290
Communication Centre	188,900	178,970	199,200	204,570	210,100	215,810
Fire Equipment Maintenance	399,430	399,380	371,060	381,030	391,320	401,890
Emergency Measures	207,270	633,040	429,420	436,000	442,780	449,750
<b>Total Fire Rescue Services</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>
<b>Total Fire Rescue Services</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>



# Fiscal Services

The fiscal services section of the Financial Plan includes three segments. The first, bank charges and interest, includes general bank charges and the interest portion of debt payments made by the City. The second segment, principal repayment, consists of the principal portion of debt payments made by the City. Lastly, transfers to city reserves consist of transfers from general operating revenue into the City’s various reserve accounts (effectively savings accounts) to be used in future years for various projects. The use of reserve accounts enables the City to ensure financial sustainability and manage the fluctuations of variable expenditures that occur from year to year.

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
<b>Fiscal Services</b>						
Bank Charges & Interest	990,000	1,623,680	3,002,070	3,000,360	2,998,580	2,638,570
Principal Repayment	1,097,010	1,636,620	8,002,150	7,113,030	10,719,610	3,850,100
Transfers to City Funds & Reserves	11,398,240	10,341,040	7,277,710	11,268,950	9,508,980	18,140,160
<b>Total Fiscal Services</b>	<b>13,485,250</b>	<b>13,601,340</b>	<b>18,281,930</b>	<b>21,382,340</b>	<b>23,227,170</b>	<b>24,628,830</b>



# Fiscal Services

	2025 Budget	2026	2027	2028	2029	2030
<b>Fiscal Services</b>						
<b>Bank Charges &amp; Interest</b>						
Bank & Temp. Finance Charges	43,500	35,000	35,000	35,000	35,000	35,000
Bank Charges - Bylaw	500	1,000	1,000	1,000	1,000	1,000
Interest - Roads	846,000	846,000	1,736,000	1,736,000	1,736,000	1,736,000
Interest - Water	-	-	440,000	440,000	440,000	440,000
Interest - Facilities	-	641,680	690,070	688,360	686,580	326,570
Interest - Recreation Facilities	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Bank Charges &amp; Interest</b>	<b>990,000</b>	<b>1,623,680</b>	<b>3,002,070</b>	<b>3,000,360</b>	<b>2,998,580</b>	<b>2,638,570</b>
<b>Principal Repayment</b>						
Principal - Roads	897,010	897,010	1,807,010	1,807,010	1,807,010	1,807,010
Principal - Water	-	-	435,000	435,000	435,000	435,000
Principal - Facilities	-	539,610	5,560,140	4,671,020	8,277,600	1,408,090
Principal - Recreation Facilities	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Principal Repayment</b>	<b>1,097,010</b>	<b>1,636,620</b>	<b>8,002,150</b>	<b>7,113,030</b>	<b>10,719,610</b>	<b>3,850,100</b>
<b>Transfers to Own Funds &amp; Reserves</b>						
Transfer to Capital Fund	8,243,240	7,091,040	4,272,710	7,948,080	6,131,680	11,779,200
Transfer to Future Expenditures	650,000	745,000	500,000	815,870	872,300	3,855,960
Transfer to Equipment Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Police Capital Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Transfer to Capital Works Reserve	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
<b>Total Transfers to Own Funds &amp; Reserves</b>	<b>11,398,240</b>	<b>10,341,040</b>	<b>7,277,710</b>	<b>11,268,950</b>	<b>9,508,980</b>	<b>18,140,160</b>
<b>Total Fiscal Services</b>	<b>13,485,250</b>	<b>13,601,340</b>	<b>18,281,930</b>	<b>21,382,340</b>	<b>23,227,170</b>	<b>24,628,830</b>

# General Government

The general government section of the Financial Plan includes the following departments:

## General Government Administration

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

## 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 by supporting the recruitment and hiring, training and development, health and safety, and performance management of all City staff members. This is achieved through the development and management of policies and procedure guidelines, collective bargaining, and compensation and benefits. The HR department also leads human resources initiatives like diversity, equity, and inclusion training, leadership development, and succession planning programs.

## Communications and Economic Development

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

## Legislative Services & Records Management

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

## Finance

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

## Information Technology & Geographic Information Systems

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

## Common Services

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

# General Government

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
General Government						
Council	647,150	832,620	879,560	891,480	908,210	942,420
General Government Administration	7,828,550	7,833,410	8,378,700	8,735,550	9,067,890	9,300,170
General Government - Other	3,319,800	3,827,700	3,737,160	3,935,750	4,066,930	4,289,540
<b>Total General Government</b>	<b>11,795,500</b>	<b>12,493,730</b>	<b>12,995,420</b>	<b>13,562,780</b>	<b>14,043,030</b>	<b>14,532,130</b>

	2025 Budget	2026	2027	2028	2029	2030
General Government						
<b>Council</b>						
Council - General	392,650	440,620	570,060	581,980	598,710	632,920
Council - Travel & Training	54,500	42,000	72,000	72,000	72,000	72,000
Council - Contingency	200,000	200,000	200,000	200,000	200,000	200,000
Council - Election Costs	-	150,000	37,500	37,500	37,500	37,500
<b>Total Council</b>	<b>647,150</b>	<b>832,620</b>	<b>879,560</b>	<b>891,480</b>	<b>908,210</b>	<b>942,420</b>
<b>General Government Administration</b>						
General Government Administration	4,492,720	4,247,490	4,508,210	4,678,660	4,818,670	4,881,790
Finance	1,555,160	1,720,820	1,936,050	2,053,920	2,171,170	2,231,910
Common Services	1,226,920	1,355,300	1,405,970	1,457,690	1,512,570	1,599,980
City Hall	501,680	478,350	496,380	512,530	532,050	552,360
Rental Properties	52,070	31,450	32,090	32,750	33,430	34,130
<b>Total General Government Administration</b>	<b>7,828,550</b>	<b>7,833,410</b>	<b>8,378,700</b>	<b>8,735,550</b>	<b>9,067,890</b>	<b>9,300,170</b>
<b>General Government - Other</b>						
Network Administration	1,715,290	2,339,380	2,143,440	2,238,770	2,324,270	2,463,000
Legislative Services	662,920	675,180	718,280	759,340	799,930	819,780
GIS and Mapping	645,450	492,660	513,210	564,540	558,440	611,310
Database Management	263,350	263,910	362,230	373,100	384,290	395,450
Asset Management	32,790	56,570	-	-	-	-
<b>Total General Government - Other</b>	<b>3,319,800</b>	<b>3,827,700</b>	<b>3,737,160</b>	<b>3,935,750</b>	<b>4,066,930</b>	<b>4,289,540</b>
<b>Total General Government</b>	<b>11,795,500</b>	<b>12,493,730</b>	<b>12,995,420</b>	<b>13,562,780</b>	<b>14,043,030</b>	<b>14,532,130</b>



# Parks, Recreation, and Facilities

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

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



## Key Stats from 2025



**6,876**  
PARKS & BOULEVARD  
TREES MAINTAINED



**30**  
CITY OWNED  
PLAYGROUNDS



**3,746 M**  
MULTI-USE TRAILS



**5,589 M**  
MOUNTAIN BIKING TRAILS



**1,120 M**  
HIKING TRAILS



**2,453 ACRES**  
TOTAL GREEN SPACE  
AND PARKS

## Key Service Functions and Budget Initiatives for 2026

- » Construction of the Veterans Memorial Park expansion.
- » Completion and implementation of the Parks and Trails Master Plan.
- » Development of an overflow parking lot on Hockley Avenue for City Hall, including the installation of EV charging stations.
- » Updating the Development Cost Charge (DCC) Bylaw.

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
Parks, Recreation & Facilities						
Parks, Recreation & Facilities	14,960,000	16,071,020	16,740,590	17,302,460	17,843,800	18,285,280
Westshore Parks & Recreation	3,543,130	3,789,640	3,903,330	4,020,430	4,141,040	4,265,270
Recreation Purchase of Service	465,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Library Services	3,242,460	3,471,700	3,575,840	3,683,120	3,793,610	3,907,430
<b>Total Parks, Recreation &amp; Facilities</b>	<b>22,210,590</b>	<b>25,232,360</b>	<b>26,119,760</b>	<b>26,906,010</b>	<b>27,678,450</b>	<b>28,357,980</b>

# Parks, Recreation and Facilities

	2025 Budget	2026	2027	2028	2029	2030
<b>Parks, Recreation &amp; Facilities</b>						
<b>Parks, Recreation &amp; Facilities</b>						
Parks Administration	641,190	579,730	847,040	906,310	976,750	1,059,020
Parks Fleet	34,040	28,930	29,740	30,580	31,420	32,170
Parks & Trails Maintenance	3,174,860	3,606,190	3,809,340	3,915,500	4,027,610	4,127,030
Natural Areas Management	156,460	193,050	174,190	178,760	183,430	188,140
Recreation Facilities	7,523,350	7,904,150	8,157,570	8,442,390	8,685,280	8,826,980
Boulevards - Parks	3,193,860	3,520,100	3,477,480	3,577,200	3,680,990	3,787,510
Facilities	108,760	112,140	115,500	118,970	122,540	125,600
Cultural Services	127,480	126,730	129,730	132,750	135,780	138,830
<b>Total Parks, Recreation &amp; Facilities</b>	<b>14,960,000</b>	<b>16,071,020</b>	<b>16,740,590</b>	<b>17,302,460</b>	<b>17,843,800</b>	<b>18,285,280</b>
<b>Westshore Parks &amp; Recreation</b>						
Westshore Parks & Recreation	3,543,130	3,789,640	3,903,330	4,020,430	4,141,040	4,265,270
<b>Total Westshore Parks &amp; Recreation</b>	<b>3,543,130</b>	<b>3,789,640</b>	<b>3,903,330</b>	<b>4,020,430</b>	<b>4,141,040</b>	<b>4,265,270</b>
<b>Recreation Purchase of Service</b>						
Recreation Purchase of Service	465,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>Total Recreation Purchase of Service</b>	<b>465,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Library Services</b>						
Library Services	3,242,460	3,471,700	3,575,840	3,683,120	3,793,610	3,907,430
<b>Total Library Services</b>	<b>3,242,460</b>	<b>3,471,700</b>	<b>3,575,840</b>	<b>3,683,120</b>	<b>3,793,610</b>	<b>3,907,430</b>
<b>Total Parks, Recreation &amp; Facilities</b>	<b>22,210,590</b>	<b>25,232,360</b>	<b>26,119,760</b>	<b>26,906,010</b>	<b>27,678,450</b>	<b>28,357,980</b>



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

## West Shore RCMP

The Royal Canadian Mounted Police (RCMP) provides police protection for the City of Langford through the West Shore RCMP Detachment. Services are provided through a police service contract with the Province of B.C. The City's portion of the policing resources allocated to the West Shore RCMP Detachment is funded 90% by the City of Langford and 10% by the Province.

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

In 2025, the City of Langford had an authorized strength of 74 RCMP officers and 33 municipal employees. Historically, the City of Langford has been responsible for the hiring and management of municipal employees on behalf of the Town of View Royal, and more recently, the District of Metchosin, while the City of Colwood hired and was responsible for the administration of their own RCMP municipal employees. Effective June 1, 2025, the City of Langford became the employer of record for all 42 municipal employees at the detachment. Colwood, View Royal and Metchosin each contribute to the costs on a proportional basis.

## Community Safety and Municipal Bylaw Enforcement

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



### Key Stats from 2025 (West Shore RCMP)



#### CRIME RATE

**59.7** LANGFORD  
**74.0** PROVINCIAL AVERAGE

#### CASE LOAD

**51** LANGFORD  
**69** PROVINCIAL AVERAGE

#### CRIMINAL CODE OFFENCES PER CAPITA

**0.059** LANGFORD  
**0.085** AVERAGE\*

\* (not a provincial average, but average of all municipal police RCMP detachments, population of 15,000 or higher)

Source: Police Resources in BC, 2023

### Community Safety and Municipal Bylaw Enforcement



**1,469** NUMBER OF  
ENFORCEMENT FILES OPENED

**510** NUMBER OF  
COMMUNITY SAFETY PATROLS

**2,073** NUMBER OF  
PARKING WARNINGS ISSUED

**744** NUMBER OF PARKING  
TICKETS ISSUED

**365** DAILY UNHOUSED EARLY  
MORNING WELLNESS CHECKS  
COMPLETED

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

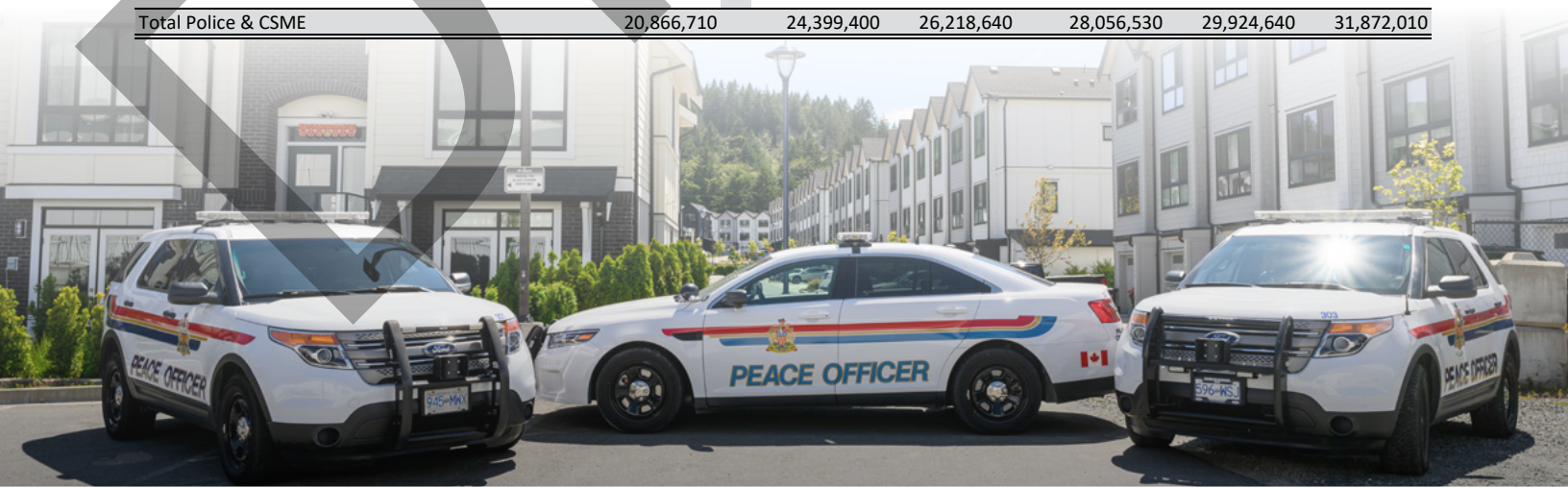
## CSME Key Service Functions and Budget Initiatives for 2026

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

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
<b>Police &amp; CSME</b>						
Police	18,917,900	22,238,840	23,955,220	25,681,200	27,454,500	29,368,240
CSME	1,948,810	2,160,560	2,263,420	2,375,330	2,470,140	2,503,770
<b>Total Police &amp; CSME</b>	<b>20,866,710</b>	<b>24,399,400</b>	<b>26,218,640</b>	<b>28,056,530</b>	<b>29,924,640</b>	<b>31,872,010</b>

	2025 Budget	2026	2027	2028	2029	2030
<b>Police &amp; CSME</b>						
<b>Police</b>						
Police Services	15,112,690	17,411,560	18,977,240	20,554,160	22,173,940	23,929,570
Police Administration	2,187,900	2,463,380	2,543,160	2,619,170	2,697,440	2,778,070
Police Building	342,060	371,300	382,440	393,920	405,750	417,910
E-Comm (Police Dispatch)	1,275,250	1,992,600	2,052,380	2,113,950	2,177,370	2,242,690
<b>Total Police</b>	<b>18,917,900</b>	<b>22,238,840</b>	<b>23,955,220</b>	<b>25,681,200</b>	<b>27,454,500</b>	<b>29,368,240</b>
<b>CSME</b>						
CSME - Administration	1,310,850	1,495,160	1,548,070	1,669,410	1,713,060	1,754,900
CSME - Fleet	47,620	32,600	33,580	34,600	35,640	36,720
CSME - Security Patrol	199,920	212,840	219,150	225,650	232,350	239,240
CSME - Animal Control	133,240	155,000	159,650	164,440	169,370	174,450
CSME - Bike Patrols	4,300	4,500	34,700	4,910	35,120	5,330
CSME - Parks & Trails	182,880	188,360	194,010	199,830	205,820	211,990
CSME - Unhoused Management	70,000	72,100	74,260	76,490	78,780	81,140
<b>Total CSME</b>	<b>1,948,810</b>	<b>2,160,560</b>	<b>2,263,420</b>	<b>2,375,330</b>	<b>2,470,140</b>	<b>2,503,770</b>
<b>Total Police &amp; CSME</b>	<b>20,866,710</b>	<b>24,399,400</b>	<b>26,218,640</b>	<b>28,056,530</b>	<b>29,924,640</b>	<b>31,872,010</b>





# Proposed Capital Budget

# Proposed 2026–2030 Capital Budget

## 2026

Building	120,000
Engineering & Public Works	25,016,440
Fire Rescue Services & the Emergency Program	175,000
General Government	3,161,500
Parks, Recreation & Facilities	27,395,740
Police & Community Safety and Municipal Enforcement	345,000
<b>2026 Total</b>	<b>56,213,680</b>

## 2027

Engineering & Public Works	9,619,000
Fire Rescue Services & the Emergency Program	600,000
General Government	1,575,000
Parks, Recreation & Facilities	4,483,710
Police & Community Safety and Municipal Enforcement	20,000
<b>2027 Total</b>	<b>16,297,710</b>

## 2028

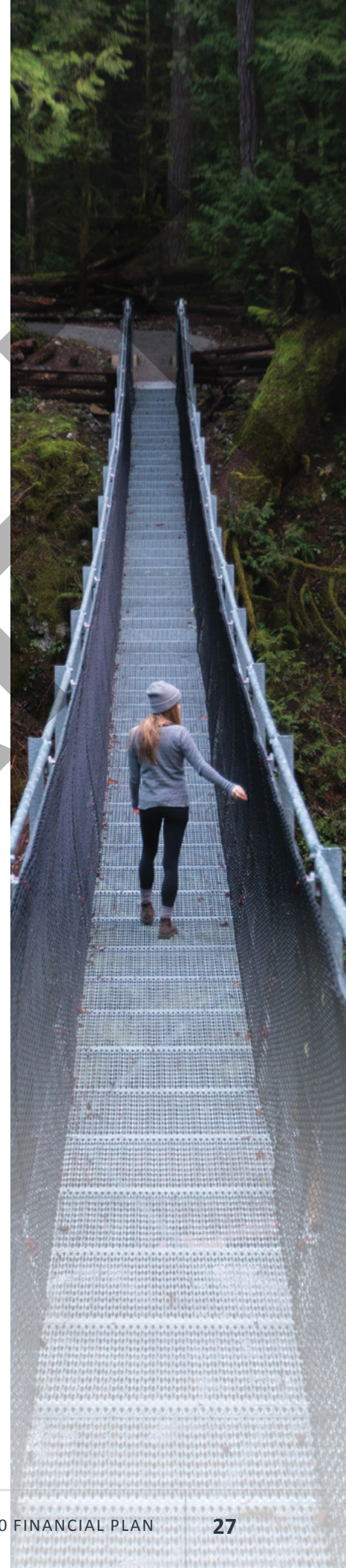
Engineering & Public Works	4,845,000
Fire Rescue Services & the Emergency Program	1,750,000
General Government	1,825,000
Parks, Recreation & Facilities	6,848,110
<b>2028 Total</b>	<b>15,268,110</b>

## 2029

Engineering & Public Works	4,650,000
Fire Rescue Services & the Emergency Program	235,000
General Government	1,000,000
Parks, Recreation & Facilities	2,402,500
Police & Community Safety and Municipal Enforcement	100,000
<b>2029 Total</b>	<b>8,387,500</b>

## 2030

Engineering & Public Works	2,440,000
Fire Rescue Services & the Emergency Program	110,000
General Government	1,000,000
Parks, Recreation & Facilities	8,696,240
<b>2030 Total</b>	<b>12,246,240</b>



# Proposed 2026 Capital Budget

Projects	Developer Contributions	Grant / Other	Community Works (Gas Tax)	ICBC - Capital Grants	Roads DCC	Parks & Open Space DCC	Debt	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Growing Communities Fund	Child Care BC New Spaces Fund	Grand Total
<b>Building</b>															
BI01 - Building Inspection Vehicle Purchase									120,000						120,000
<b>Building Total</b>									<b>120,000</b>						<b>120,000</b>
<b>Engineering &amp; Public Works</b>															
CM01 - Centre Mountain Residential Rd LSA	1,200,000														1,200,000
CM02 - Centre Mountain Business Park Rd LSA							5,780,610								5,780,610
CM03 - Centre Mountain Water Service LSA							3,305,590								3,305,590
PW01 - Engineering Vehicle Purchase									377,500						377,500
SD46 - Langshire/Glenshire SSL Water System PRV							10,000								10,000
SD49 - Langford Lake Forebays											250,000				250,000
SL09 - Traffic Signal Upgrades									250,000						250,000
SL17 - Leigh @ Dunford (New Signal Lights)				40,000	225,000			162,240							427,240
SR32 - Neighbourhood Improvements											510,000				510,000
SR77 - ENG - Multi Use lanes			800,000												800,000
SR86 - BMP Ultimate Marble to Ecoasis	770,000														770,000
SR88 - Finney Rd Completion Project					166,320						1,680				168,000
SR90 - Irwin Rd Improvements												408,000			408,000
SR96 - Latoria Road Corridor Upgrades		3,556,000	1,689,910												5,245,910
SR97 - Walfred Rd Paving & Drainage Upgrades								1,200,000							1,200,000
SW01 - Sidewalk Infill								1,713,590							1,713,590
SW28 - Glen Lake Sidewalk		2,600,000													2,600,000
<b>Engineering &amp; Public Works Total</b>	<b>1,970,000</b>	<b>6,156,000</b>	<b>2,489,910</b>	<b>40,000</b>	<b>391,320</b>		<b>9,096,200</b>	<b>3,075,830</b>	<b>627,500</b>		<b>761,680</b>	<b>408,000</b>			<b>25,016,440</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>															
FE23 - Firehall #2											25,000				25,000
FE36 - Ladder 1 Truck									53,000						53,000
FE44 - Firehall #1								72,000							72,000
FE45 - Hose Replacement									25,000						25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>								<b>72,000</b>	<b>78,000</b>		<b>25,000</b>				<b>175,000</b>
<b>General Government</b>															
FA06 - IT - Servers/Printers/Backup									126,500						126,500
FA08 - Admin Property Purchase											1,000,000				1,000,000
FA17 - Website Design								35,000							35,000
FA35 - Database - CityView to Browser								140,000							140,000
FA36 - Council Video Streaming Hardware											10,000				10,000
FA42 - Bryn Maur Masons Building							1,700,000								1,700,000
FA45 - ERP - Great Plains/Dynamics												150,000			150,000
<b>General Government Total</b>							<b>1,700,000</b>	<b>175,000</b>	<b>126,500</b>		<b>1,010,000</b>	<b>150,000</b>			<b>3,161,500</b>
<b>Parks, Recreation &amp; Facilities</b>															
PD37 - Westshore Parkway Trail						495,000					5,000				500,000
PD40 - Royal Roads Parklet								75,000							75,000
PD43 - Hockey Parking Lot			200,000					150,000							350,000
PD47 - Westhills Arena - Mechanical Improvements									150,000						150,000
PD53 - Starlight Field Turf Replacement								50,000							50,000
PD54 - Westhills Langford Aquatic Centre												1,011,360			1,011,360
PD55 - Woodlands Park							382,610					800,490			1,183,100
PD56 - Daycare - Jenkins/Glen Lake								48,780						6,172,600	6,221,380
PD58 - Daycare - Carlow							248,100						7,070,600		7,318,700
PD59 - Arts Studio - Jenkins/Glen Lake							3,238,690						1,731,310		4,970,000
PD61 - Veterans Memorial Park Rubber Replacement						198,000					2,000				200,000
PD62 - Neighborhood Park Improvements						99,000					1,000				100,000
PD63 - Westhills Arena - Rink Board Realignment									25,000						25,000
PD65 - 2130 BMP Parkland Rock Fall											321,200				321,200
PK01 - Parkland Acquisition						990,000					10,000				1,000,000
PK07 - Access Improvements						99,000					1,000				100,000
PK18 - Hiking Trails						24,750					250				25,000
PK24 - Centennial Park Improvements						381,150					3,850				385,000
PK26 - Parks Vehicle Purchase									80,000						80,000
PK50 - Westhills Arena - Skate Mats			80,000												80,000
PK73 - Veterans Park Expansion						3,217,500					32,500				3,250,000
<b>Parks, Recreation &amp; Facilities Total</b>			<b>280,000</b>			<b>5,504,400</b>	<b>3,869,400</b>	<b>323,780</b>	<b>255,000</b>		<b>376,800</b>	<b>1,811,850</b>	<b>1,731,310</b>	<b>13,243,200</b>	<b>27,395,740</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>															
BL02 - CSME - Vehicle Replacement									200,000						200,000
BL03 - CREST Radio Purchase									15,000						15,000
PS02 - Police Building Improvements/Replacements										130,000					130,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>									<b>215,000</b>	<b>130,000</b>					<b>345,000</b>
<b>Grand Total</b>	<b>1,970,000</b>	<b>6,156,000</b>	<b>2,769,910</b>	<b>40,000</b>	<b>391,320</b>	<b>5,504,400</b>	<b>14,665,600</b>	<b>3,646,610</b>	<b>1,422,000</b>	<b>130,000</b>	<b>2,173,480</b>	<b>2,369,850</b>	<b>1,731,310</b>	<b>13,243,200</b>	<b>56,213,680</b>

# Proposed 2027 Capital Budget

Projects	Grant / Other	Community Works (Gas Tax)	Storm Drainage DCC	Parks & Open Space DCC	General Amenity Reserve	Equipment Replacement Reserve	Police Building Capital Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>										
PW01 - Engineering Vehicle Purchase						75,000				75,000
SD35 - Irwin Dam Improvement Project					100,000					100,000
SD43 - Luxton Rd Firehall Creek Improvement			148,500					1,500		150,000
SL09 - Traffic Signal Upgrades						260,000				260,000
SR32 - Neighbourhood Improvements					370,000					370,000
SR77 - ENG - Multi Use lanes		800,000								800,000
SR96 - Latoria Road Corridor Upgrades	7,064,000									7,064,000
SW01 - Sidewalk Infill					800,000					800,000
<b>Engineering &amp; Public Works Total</b>	<b>7,064,000</b>	<b>800,000</b>	<b>148,500</b>		<b>1,270,000</b>	<b>335,000</b>		<b>1,500</b>		<b>9,619,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>										
FE16 - SCBA Replacement						550,000				550,000
FE23 - Firehall #2								25,000		25,000
FE45 - Hose Replacement						25,000				25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>						<b>575,000</b>		<b>25,000</b>		<b>600,000</b>
<b>General Government</b>										
FA08 - Admin Property Purchase								1,000,000		1,000,000
FA45 - ERP - Great Plains/Dynamics									575,000	575,000
<b>General Government Total</b>								<b>1,000,000</b>	<b>575,000</b>	<b>1,575,000</b>
<b>Parks, Recreation &amp; Facilities</b>										
PD46 - Goudy Field Score Clock Replacement						12,000				12,000
PD49 - Eagle Ridge Playing Surface								126,000		126,000
PD48 - Westhills Park Rubber Replacement								150,000		150,000
PD51 - Goudy Field Turf Replacement		1,500,000								1,500,000
PD52 - Belmont Field Turf Replacement		350,000								350,000
PD54 - Westhills Langford Aquatic Centre									10,160	10,160
PD55 - Woodlands Park									1,187,550	1,187,550
PK01 - Parkland Acquisition				990,000				10,000		1,000,000
PK07 - Access Improvements				99,000				1,000		100,000
PK18 - Hiking Trails				24,750				250		25,000
PK52 - Minigolf Landscaping					23,000					23,000
<b>Parks, Recreation &amp; Facilities Total</b>		<b>1,850,000</b>		<b>1,113,750</b>	<b>23,000</b>	<b>12,000</b>		<b>287,250</b>	<b>1,197,710</b>	<b>4,483,710</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>										
PS02 - Police Building Improvements/Replacements								20,000		20,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>								<b>20,000</b>		<b>20,000</b>
<b>Grand Total</b>	<b>7,064,000</b>	<b>2,650,000</b>	<b>148,500</b>	<b>1,113,750</b>	<b>1,293,000</b>	<b>922,000</b>	<b>20,000</b>	<b>1,313,750</b>	<b>1,772,710</b>	<b>16,297,710</b>

## Proposed 2028 Capital Budget

Projects	Community Works (Gas Tax)	Storm Drainage DCC	Parks & Open Space DCC	General Amenity Reserve	Equipment Replacement Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>								
PW01 - Engineering Vehicle Purchase					70,000			70,000
RD00 - Millstream Repaving						25,000		25,000
SD35 - Irwin Dam Improvement Project				1,000,000				1,000,000
SD43 - Luxton Rd Firehall Creek Improvement		1,485,000				15,000		1,500,000
SL09 - Traffic Signal Upgrades					270,000			270,000
SR32 - Neighbourhood Improvements				380,000				380,000
SR77 - ENG - Multi Use lanes	800,000							800,000
SW01 - Sidewalk Infill				800,000				800,000
<b>Engineering &amp; Public Works Total</b>	<b>800,000</b>	<b>1,485,000</b>		<b>2,180,000</b>	<b>340,000</b>	<b>40,000</b>		<b>4,845,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>								
FE14 - Fire Vehicle Replacement					1,700,000			1,700,000
FE23 - Firehall #2						25,000		25,000
FE45 - Hose Replacement					25,000			25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>					<b>1,725,000</b>	<b>25,000</b>		<b>1,750,000</b>
<b>General Government</b>								
FA08 - Admin Property Purchase						1,000,000		1,000,000
FA45 - ERP - Great Plains/Dynamics							825,000	825,000
<b>General Government Total</b>						<b>1,000,000</b>	<b>825,000</b>	<b>1,825,000</b>
<b>Parks, Recreation &amp; Facilities</b>								
PD32 - Stadium Staining						70,000		70,000
PD42 - City Gate Turf Field	2,000,000							2,000,000
PD44 - Eagle Ridge Kitchen Equipment Replacement					35,000			35,000
PD54 - Westhills Langford Aquatic Centre							2,226,020	2,226,020
PD55 - Woodlands Park							1,192,090	1,192,090
PD64 - Westhills Arena - De-superheater Tanks					200,000			200,000
PK01 - Parkland Acquisition			990,000			10,000		1,000,000
PK07 - Access Improvements			99,000			1,000		100,000
PK18 - Hiking Trails			24,750			250		25,000
<b>Parks, Recreation &amp; Facilities Total</b>	<b>2,000,000</b>		<b>1,113,750</b>		<b>235,000</b>	<b>81,250</b>	<b>3,418,110</b>	<b>6,848,110</b>
<b>Grand Total</b>	<b>2,800,000</b>	<b>1,485,000</b>	<b>1,113,750</b>	<b>2,180,000</b>	<b>2,300,000</b>	<b>1,146,250</b>	<b>4,243,110</b>	<b>15,268,110</b>

## Proposed 2029 Capital Budget

Projects	Community Works (Gas Tax)	Parks & Open Space DCC	General Amenity Reserve	Equipment Replacement Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>							
PW01 - Engineering Vehicle Purchase				80,000			80,000
RD00 - Millstream Repaving			2,300,000				2,300,000
SL09 - Traffic Signal Upgrades				280,000			280,000
SR32 - Neighbourhood Improvements					390,000		390,000
SR77 - ENG - Multi Use lanes	800,000						800,000
SW01 - Sidewalk Infill			800,000				800,000
<b>Engineering &amp; Public Works Total</b>	<b>800,000</b>		<b>3,100,000</b>	<b>360,000</b>	<b>390,000</b>		<b>4,650,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>							
FE14 - Fire Vehicle Replacement				210,000			210,000
FE23 - Firehall #2					25,000		25,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>				<b>210,000</b>	<b>25,000</b>		<b>235,000</b>
<b>General Government</b>							
FA08 - Admin Property Purchase					1,000,000		1,000,000
<b>General Government Total</b>					<b>1,000,000</b>		<b>1,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>							
PD32 - Stadium Staining					70,000		70,000
PD54 - Westhills Langford Aquatic Centre						10,780	10,780
PD55 - Woodlands Park						1,196,720	1,196,720
PK01 - Parkland Acquisition		990,000			10,000		1,000,000
PK07 - Access Improvements		99,000			1,000		100,000
PK18 - Hiking Trails		24,750			250		25,000
<b>Parks, Recreation &amp; Facilities Total</b>		<b>1,113,750</b>			<b>81,250</b>	<b>1,207,500</b>	<b>2,402,500</b>
<b>Police &amp; Community Safety and Municipal Enforcement (CSME)</b>							
BL02 - Community Safety and Municipal Enforcement - Vehicle Replacement				100,000			100,000
<b>Police &amp; Community Safety and Municipal Enforcement (CSME) Total</b>				<b>100,000</b>			<b>100,000</b>
<b>Grand Total</b>	<b>800,000</b>	<b>1,113,750</b>	<b>3,100,000</b>	<b>670,000</b>	<b>1,496,250</b>	<b>1,207,500</b>	<b>8,387,500</b>

## Proposed 2030 Capital Budget

Projects	Community Works (Gas Tax)	Storm Drainage DCC	Parks & Open Space DCC	Equipment Replacement Reserve	Capital Works Reserve	General Operating (ie, Taxation, Surplus, etc)	Grand Total
<b>Engineering &amp; Public Works</b>							
PW01 - Engineering Vehicle Purchase				150,000			150,000
SD45 - North Langford Overflow Drain		1,188,000			12,000		1,200,000
SL09 - Traffic Signal Upgrades				290,000			290,000
SR77 - ENG - Multi Use lanes	800,000						800,000
<b>Engineering &amp; Public Works Total</b>	<b>800,000</b>	<b>1,188,000</b>		<b>440,000</b>	<b>12,000</b>		<b>2,440,000</b>
<b>Fire Rescue Services &amp; the Emergency Program</b>							
FE14 - Fire Vehicle Replacement				110,000			110,000
<b>Fire Rescue Services &amp; the Emergency Program Total</b>				<b>110,000</b>			<b>110,000</b>
<b>General Government</b>							
FA08 - Admin Property Purchase					1,000,000		1,000,000
<b>General Government Total</b>					<b>1,000,000</b>		<b>1,000,000</b>
<b>Parks, Recreation &amp; Facilities</b>							
PD47 - Westhills Arena - Mechanical Improvements				505,000			505,000
PD54 - Westhills Langford Aquatic Centre						66,240	66,240
PD55 - Woodlands Park						7,000,000	7,000,000
PK01 - Parkland Acquisition			990,000		10,000		1,000,000
PK07 - Access Improvements			99,000		1,000		100,000
PK18 - Hiking Trails			24,750		250		25,000
<b>Parks, Recreation &amp; Facilities Total</b>			<b>1,113,750</b>	<b>505,000</b>	<b>11,250</b>	<b>7,066,240</b>	<b>8,696,240</b>
<b>Grand Total</b>	<b>800,000</b>	<b>1,188,000</b>	<b>1,113,750</b>	<b>1,055,000</b>	<b>1,023,250</b>	<b>7,066,240</b>	<b>12,246,240</b>



# Reserves

# Proposed Impact of 2026 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
	(Subject to change)					
<b>Reserve Funds</b>						
Capital Works	\$ 1,594,673	1,405,000	(3,023,480)	-	31,893	8,086
Affordable Housing	5,661,346	400,000	(724,000)	-	113,227	5,450,573
Parks and Open Space	-	100,000	-	-	-	100,000
Parkland Improvement	3,547	-	-	-	71	3,618
General Amenity/Amenity Cost Charge	1,186,463	2,500,000	(3,646,610)	-	23,729	63,582
Equipment Replacement	2,082,805	1,000,000	(1,536,670)	-	41,656	1,587,791
Sidewalk Capital	51,040	-	-	-	1,021	52,061
Bear Mountain Firehall	1,819,675	7,500	-	-	36,394	1,863,569
Police Capital	201,027	100,000	(130,000)	-	4,021	175,048
Special Police	759,443	-	-	-	15,189	774,632
Downtown Parking	144,516	-	-	-	2,890	147,406
Growing Communities Fund	1,731,310	-	(1,731,310)	-	-	-
<b>Total Reserve Funds Balances</b>	<b>15,235,845</b>	<b>5,512,500</b>	<b>(10,792,070)</b>	<b>-</b>	<b>270,091</b>	<b>10,226,366</b>
<b>Development Cost Charges</b>						
Parks	185,631	-	-	-	3,713	189,344
Storm Drainage	815,670	160,000	-	-	16,313	991,983
Roads	136,679	2,600,000	(391,320)	(2,000,000)	2,734	348,093
Parkland and Open Space	12,831,211	2,000,000	(5,504,400)	2,000,000	256,624	11,583,435
<b>Total Development Cost Charges Balances</b>	<b>13,969,191</b>	<b>4,760,000</b>	<b>(5,895,720)</b>	<b>-</b>	<b>279,384</b>	<b>13,112,855</b>
<b>Other Reserve Accounts</b>						
Surplus	1,599,690	500,000	(1,780,460)	-	31,994	351,224
Infrastructure Sustainability Reserve	1,344,489	-	-	-	26,890	1,371,379
Community Works (Gas Tax)	4,352,000	2,184,000	(2,889,910)	-	87,040	3,733,130
<b>Total Other Reserve Accounts Balances</b>	<b>7,296,179</b>	<b>2,684,000</b>	<b>(4,670,370)</b>	<b>-</b>	<b>145,924</b>	<b>5,455,733</b>
<b>Total Funds on Hand</b>	<b>\$ 36,501,215</b>	<b>12,956,500</b>	<b>(21,358,160)</b>	<b>-</b>	<b>695,398</b>	<b>28,794,953</b>

# Proposed Impact of 2027 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
	(Subject to change)					
<b>Reserve Funds</b>						
Capital Works	\$ 8,086	1,405,000	(1,313,750)	-	162	99,498
Affordable Housing	5,450,573	400,000	(276,350)	-	109,011	5,683,234
Parks and Open Space	100,000	100,000	-	-	2,000	202,000
Parkland Improvement	3,618	-	-	-	72	3,690
General Amenity/Amenity Cost Charge	63,582	2,500,000	(1,293,000)	-	1,272	1,271,854
Equipment Replacement	1,587,791	1,000,000	(1,117,950)	-	31,756	1,501,597
Sidewalk Capital	52,061	-	-	-	1,041	53,102
Bear Mountain Firehall	1,863,569	7,500	-	-	37,271	1,908,340
Police Capital	175,048	100,000	(20,000)	-	3,501	258,548
Special Police	774,632	-	-	-	15,493	790,124
Downtown Parking	147,406	-	-	-	2,948	150,354
Growing Communities Fund	-	-	-	-	-	-
<b>Total Reserve Funds Balances</b>	<b>10,226,366</b>	<b>5,512,500</b>	<b>(4,021,050)</b>	<b>-</b>	<b>204,527</b>	<b>11,922,343</b>
<b>Development Cost Charges</b>						
Parks	189,344	-	-	-	3,787	193,130
Storm Drainage	991,983	160,000	(148,500)	-	19,840	1,023,323
Roads	348,093	2,600,000	-	(1,000,000)	6,962	1,955,054
Parkland and Open Space	11,583,435	2,000,000	(1,113,750)	1,000,000	231,669	13,701,354
<b>Total Development Cost Charges Balances</b>	<b>13,112,855</b>	<b>4,760,000</b>	<b>(1,262,250)</b>	<b>-</b>	<b>262,257</b>	<b>16,872,862</b>
<b>Other Reserve Accounts</b>						
Surplus	351,224	500,000	(345,000)	-	7,024	513,248
Infrastructure Sustainability Reserve	1,371,379	-	-	-	27,428	1,398,806
Community Works (Gas Tax)	3,733,130	2,227,680	(2,770,000)	-	74,663	3,265,473
<b>Total Other Reserve Accounts Balances</b>	<b>5,455,733</b>	<b>2,727,680</b>	<b>(3,115,000)</b>	<b>-</b>	<b>109,115</b>	<b>5,177,527</b>
<b>Total Funds on Hand</b>	<b>\$ 28,794,953</b>	<b>13,000,180</b>	<b>(8,398,300)</b>	<b>-</b>	<b>575,899</b>	<b>33,972,732</b>

# Proposed Impact of 2028 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
	(Subject to change)					
<b>Reserve Funds</b>						
Capital Works	\$ 99,498	1,405,000	(1,146,250)	-	1,990	360,238
Affordable Housing	5,683,234	400,000	(278,760)	-	113,665	5,918,139
Parks and Open Space	202,000	100,000	-	-	4,040	306,040
Parkland Improvement	3,690	-	-	-	74	3,764
General Amenity/Amenity Cost Charge	1,271,854	2,250,000	(2,180,000)	-	25,437	1,367,291
Equipment Replacement	1,501,597	1,000,000	(2,445,380)	-	30,032	86,249
Sidewalk Capital	53,102	-	-	-	1,062	54,164
Bear Mountain Firehall	1,908,340	7,500	-	-	38,167	1,954,007
Police Capital	258,548	100,000	-	-	5,171	363,719
Special Police	790,124	-	-	-	15,802	805,927
Downtown Parking	150,354	-	-	-	3,007	153,362
<b>Total Reserve Funds Balances</b>	<b>11,922,343</b>	<b>5,262,500</b>	<b>(6,050,390)</b>	<b>-</b>	<b>238,447</b>	<b>11,372,900</b>
<b>Development Cost Charges</b>						
Parks	193,130	-	-	-	3,863	196,993
Storm Drainage	1,023,323	160,000	(1,485,000)	300,000	20,466	18,790
Roads	1,955,054	2,600,000	-	-	39,101	4,594,156
Parkland and Open Space	13,701,354	2,000,000	(1,113,750)	(300,000)	274,027	14,561,631
<b>Total Development Cost Charges Balances</b>	<b>16,872,862</b>	<b>4,760,000</b>	<b>(2,598,750)</b>	<b>-</b>	<b>337,457</b>	<b>19,371,569</b>
<b>Other Reserve Accounts</b>						
Surplus	513,248	500,000	(240,000)	-	10,265	783,513
Infrastructure Sustainability Reserve	1,398,806	-	-	-	27,976	1,426,782
Community Works (Gas Tax)	3,265,473	2,272,234	(2,920,000)	-	65,309	2,683,016
<b>Total Other Reserve Accounts Balances</b>	<b>5,177,527</b>	<b>2,772,234</b>	<b>(3,160,000)</b>	<b>-</b>	<b>103,551</b>	<b>4,893,311</b>
<b>Total Funds on Hand</b>	<b>\$ 33,972,732</b>	<b>12,794,734</b>	<b>(11,809,140)</b>	<b>-</b>	<b>679,455</b>	<b>35,637,780</b>

# Proposed Impact of 2029 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
	(Subject to change)					
<b>Reserve Funds</b>						
Capital Works	\$ 360,238	1,405,000	(1,496,250)	-	7,205	276,193
Affordable Housing	5,918,139	400,000	(281,230)	-	118,363	6,155,272
Parks and Open Space	306,040	100,000	-	-	6,121	412,161
Parkland Improvement	3,764	-	-	-	75	3,839
General Amenity/Amenity Cost Charge	1,367,291	2,000,000	(3,100,000)	-	27,346	294,637
Equipment Replacement	86,249	1,000,000	(783,480)	-	1,725	304,494
Sidewalk Capital	54,164	-	-	-	1,083	55,247
Bear Mountain Firehall	1,954,007	7,500	-	-	39,080	2,000,587
Police Capital	363,719	100,000	-	-	7,274	470,994
Special Police	805,927	-	-	-	16,119	822,046
Downtown Parking	153,362	-	-	-	3,067	156,429
<b>Total Reserve Funds Balances</b>	<b>11,372,900</b>	<b>5,012,500</b>	<b>(5,660,960)</b>	<b>-</b>	<b>227,458</b>	<b>10,951,898</b>
<b>Development Cost Charges</b>						
Parks	196,993	-	-	-	3,940	200,933
Storm Drainage	18,790	160,000	-	-	376	179,165
Roads	4,594,156	2,600,000	-	-	91,883	7,286,039
Parkland and Open Space	14,561,631	2,000,000	(1,113,750)	-	291,233	15,739,114
<b>Total Development Cost Charges Balances</b>	<b>19,371,569</b>	<b>4,760,000</b>	<b>(1,113,750)</b>	<b>-</b>	<b>387,431</b>	<b>23,405,251</b>
<b>Other Reserve Accounts</b>						
Surplus	783,513	500,000	(220,000)	-	15,670	1,079,184
Infrastructure Sustainability Reserve	1,426,782	-	-	-	28,536	1,455,318
Community Works (Gas Tax)	2,683,016	2,317,678	(920,000)	-	53,660	4,134,354
<b>Total Other Reserve Accounts Balances</b>	<b>4,893,311</b>	<b>2,817,678</b>	<b>(1,140,000)</b>	<b>-</b>	<b>97,866</b>	<b>6,668,856</b>
<b>Total Funds on Hand</b>	<b>\$ 35,637,780</b>	<b>12,590,178</b>	<b>(7,914,710)</b>	<b>-</b>	<b>712,756</b>	<b>41,026,004</b>

# Proposed Impact of 2030 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
	(Subject to change)					
<b>Reserve Funds</b>						
Capital Works	\$ 276,193	1,405,000	(1,023,250)	-	5,524	663,467
Affordable Housing	6,155,272	400,000	(283,760)	-	123,105	6,394,617
Parks and Open Space	412,161	100,000	-	-	8,243	520,404
Parkland Improvement	3,839	-	-	-	77	3,916
General Amenity/Amenity Cost Charge	294,637	2,000,000	-	-	5,893	2,300,530
Equipment Replacement	304,494	1,000,000	(1,174,500)	-	6,090	136,084
Sidewalk Capital	55,247	-	-	-	1,105	56,352
Bear Mountain Firehall	2,000,587	7,500	-	-	40,012	2,048,099
Police Capital	470,994	100,000	-	-	9,420	580,414
Special Police	822,046	-	-	-	16,441	838,486
Downtown Parking	156,429	-	-	-	3,129	159,557
<b>Total Reserve Funds Balances</b>	<b>10,951,898</b>	<b>5,012,500</b>	<b>(2,481,510)</b>	<b>-</b>	<b>219,038</b>	<b>13,701,926</b>
<b>Development Cost Charges</b>						
Parks	200,933	-	-	-	4,019	204,952
Storm Drainage	179,165	160,000	(1,188,000)	900,000	3,583	54,749
Roads	7,286,039	2,600,000	-	-	145,721	10,031,759
Parkland and Open Space	15,739,114	2,000,000	(1,113,750)	(900,000)	314,782	16,040,146
<b>Total Development Cost Charges Balances</b>	<b>23,405,251</b>	<b>4,760,000</b>	<b>(2,301,750)</b>	<b>-</b>	<b>468,105</b>	<b>26,331,606</b>
<b>Other Reserve Accounts</b>						
Surplus	1,079,184	500,000	(200,000)	-	21,584	1,400,767
Infrastructure Sustainability Reserve	1,455,318	-	-	-	29,106	1,484,424
Community Works (Gas Tax)	4,134,354	2,364,032	(920,000)	-	82,687	5,661,073
<b>Total Other Reserve Accounts Balances</b>	<b>6,668,856</b>	<b>2,864,032</b>	<b>(1,120,000)</b>	<b>-</b>	<b>133,377</b>	<b>8,546,265</b>
<b>Total Funds on Hand</b>	<b>\$ 41,026,004</b>	<b>12,636,532</b>	<b>(5,903,260)</b>	<b>-</b>	<b>820,520</b>	<b>48,579,796</b>



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