



CITY OF  
**Langford**

# 2026-2030 Financial Plan

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# 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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# Introduction

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The City of Langford is pleased to present the 2026–2030 Financial Plan, designed to be transparent, accessible, and aligned with best practices for municipalities in British Columbia. This Plan reflects the City’s ongoing commitment to fiscal responsibility and sustainability, while supporting the dynamic growth, and varied needs of the community.

In 2023, Council approved a Five-Year Strategic Plan, establishing a vision for the future and guiding priorities for the years ahead. Aligning with the objectives 5bi and 5bii in Council’s Strategic Plan, this Financial Plan ensures that budgeting processes remain clear, user-friendly, and grounded in long-term sustainability. It builds on the Council’s vision and incorporates contractual obligations, current service levels, and technical expertise from staff.

As Langford continues to experience significant growth, maintaining high-quality services and infrastructure is essential. During the annual budget review process, Council considers adjustments to service levels and evaluates proposed capital projects. These projects may include maintaining existing services, upgrading infrastructure, or introducing new facilities or services to enhance community well-being.

Within this report, you’ll find information on how property taxes and other revenues are used to maintain current service levels and meet the growing needs of the community. Included in this plan is a summary of departments and key service areas, as well as the City’s budget for the 2026–2030 period.





# 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?**

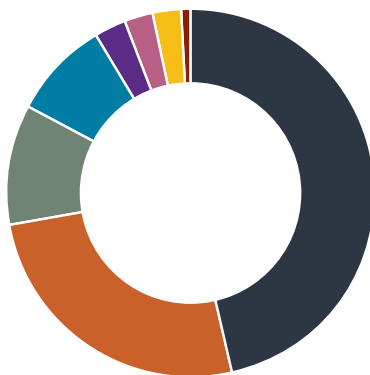
The capital budget outlines the City's acquisition, construction, and replacement of capital assets. Examples of these projects include vehicle and equipment replacement, construction of roads, park structures, trail improvements, and land acquisition.

## **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

# Tax Change

	2025 Budget	2026	2027	2028	2029	2030
<b>Property Taxes</b>						
Municipal Tax						
General & Police	50,532,690	56,893,820	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	71,042,480	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	68,562,773	79,069,960	85,597,180	91,568,470	96,620,210
<b>Tax Increase</b>		<b>10.22%</b>	<b>11.30%</b>	<b>5.85%</b>	<b>4.77%</b>	<b>3.48%</b>





# Operating Budget

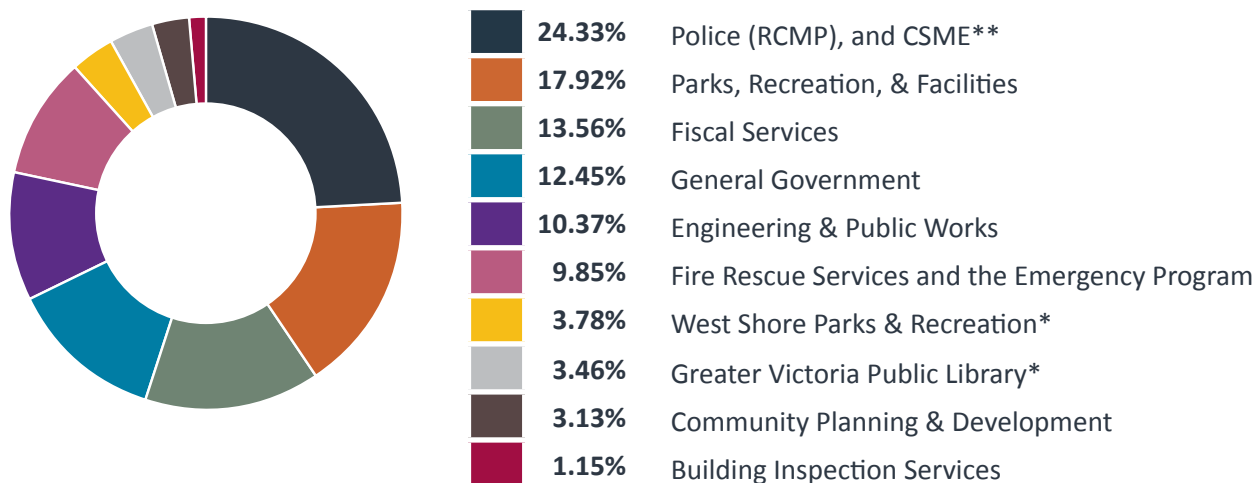
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# 2026 – 2030 Operating Budget

	2025 Budget	2026	2027	2028	2029	2030
<b>Operating Revenues</b>						
Property Taxes	62,206,140	71,042,480	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	4,232,880	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>

	2025 Budget	2026	2027	2028	2029	2030
<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

# Operating Revenues

	2025 Budget	2026	2027	2028	2029	2030
<b>Property Tax Revenues</b>						
General & Police	50,532,690	56,893,820	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>73,519,270</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	1,993,670	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>26,775,710</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

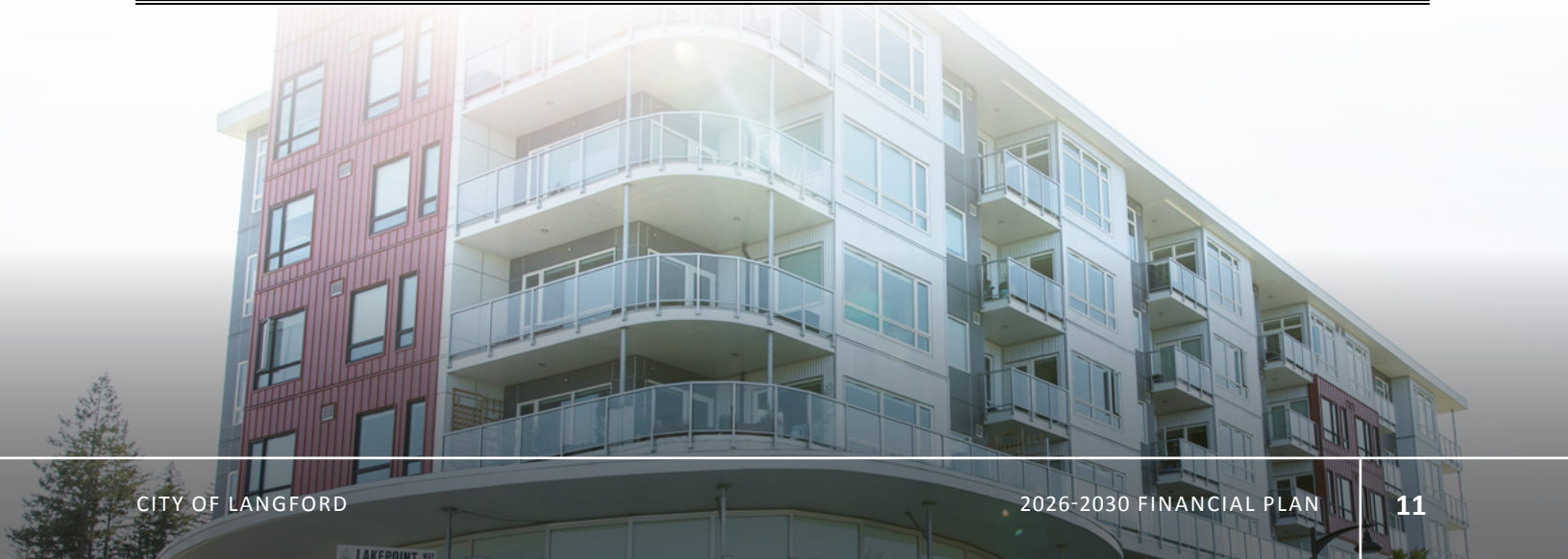
 **685** MULTIFAMILY

 **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>Total Subdivision &amp; Land Development</b>	<b>369,100</b>	<b>366,170</b>	<b>392,840</b>	<b>404,630</b>	<b>416,770</b>	<b>457,000</b>
<b>Planning</b>						
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 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.

## 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

## 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 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.

## 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.**

## 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
Fire Rescue Services and the Emergency Program						
<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: human resources, legislative services, contracts and agreements, 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, 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 is also responsible for administering the City's election process and for responding to Freedom of Information 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 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.

## 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

## Budget Overview

	2025 Budget	2026	2027	2028	2029	2030
<b>Parks, Recreation &amp; Facilities</b>						
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. For 2026, Council has approved the addition of 2 RCMP officers. As well, Council has directed that the amounts attributable to an additional 2 officers be included in the budget. Allocation of these dollars will be determined through recommendations from the three new working groups Council has directed staff to form. These groups are intended to address those priorities identified through the Community Safety Survey, in particular homelessness, property crime, and park and trail safety.

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.



## Key Stats from 2025 (West Shore RCMP)



### CRIME RATE

**52** LANGFORD

**79** PROVINCIAL AVERAGE

### CASE LOAD

**43** LANGFORD

**64** 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, 2024

## 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

## 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.

### 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	21,811,440	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
Protective Services	-	427,400	-	-	-	-
<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>
<b>Police &amp; CSME</b>						
<b>Police</b>						
Police Services	15,112,690	16,984,160	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>21,811,440</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>Protective Services</b>						
Protective Services	-	427,400	-	-	-	-
<b>Total Protective Services</b>	<b>-</b>	<b>427,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>



# Capital Budget

# 2026-2030 Capital Budget

## 2026

Building	120,000
Engineering & Public Works	25,016,440
Fire Rescue Services & the Emergency Program	175,000
General Government	3,006,500
Parks, Recreation & Facilities	27,395,740
Police & Community Safety and Municipal Enforcement	345,000
<b>2026 Total</b>	<b>56,058,680</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

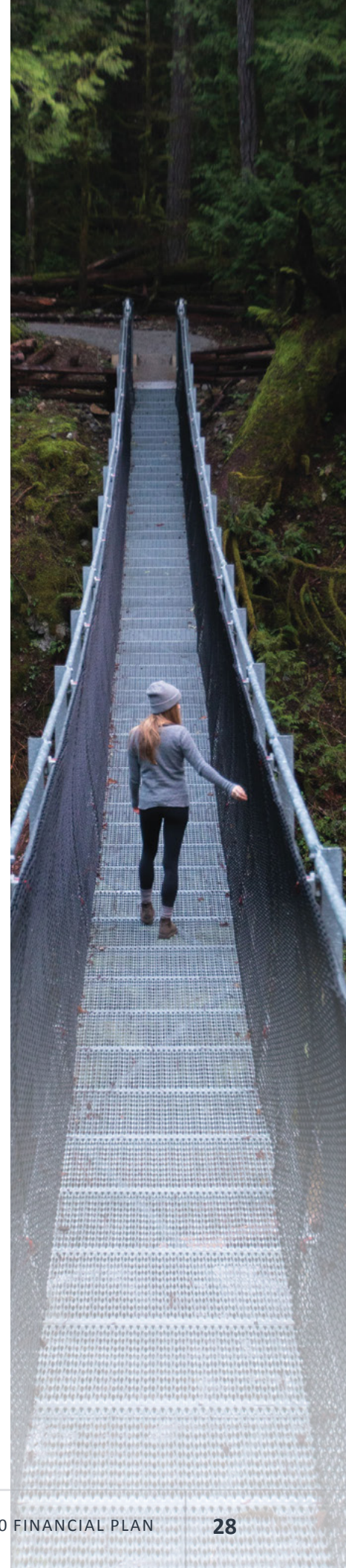
Engineering & Public Works	4,845,000
Fire Rescue Services & the Emergency Program	1,750,000
General Government	1,825,000
Parks, Recreation & Facilities	6,848,110
<b>2028 Total</b>	<b>15,268,110</b>

## 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>



# 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											845,000				845,000
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>855,000</b>	<b>150,000</b>			<b>3,006,500</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>2,018,480</b>	<b>2,369,850</b>	<b>1,731,310</b>	<b>13,243,200</b>	<b>56,058,680</b>

## 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>

## 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>

## 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>

## 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

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# 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>

# Impact of 2027 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>(Subject to change)</b>						
<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>

# 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>

# Impact of 2029 Budget on Reserve Funds

	Balance Beginning of Year	Additions	Expenditures Transfers	Transfer Internal	Interest Earned/charged	Ending Balance
<b>(Subject to change)</b>						
<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>

# 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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# 2026-2030 Financial Plan

## Appendix A



# City of Langford

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

Division	Department	Costing Center	Object	Budget 2025	2026	2027	2028	2029	2030
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0002 - General & Police	50,532,690	56,893,820	64,636,940	68,822,540	72,316,620	76,189,470
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0003 - General - West Shore Parks & Rec	3,422,720	3,669,170	3,779,250	3,892,630	4,009,410	4,129,690
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0004 - General - Library	2,941,210	3,312,700	3,412,080	3,514,440	3,619,870	3,728,470
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0005 - General - Debt	1,300,000	2,100,000	2,800,000	3,600,000	4,455,000	5,405,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0006 - General - Debt - Westhills Langford Aquatic Centre / Asset Management	4,009,520	2,266,790	6,241,690	7,567,570	8,967,570	1,360,520
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0007 - General - Woodlands Park	-	2,800,000	-	-	-	7,607,060
				62,206,140	71,042,480	80,869,960	87,397,180	93,368,470	98,420,210
	Non-Market Change Tax Revenue			3,013,000	2,479,707	1,800,000	1,800,000	1,800,000	1,800,000
	Total Taxation for Tax Increase			59,193,140	68,562,773	79,069,960	85,597,180	91,568,470	96,620,210
					<b>10.22%</b>	<b>11.30%</b>	<b>5.85%</b>	<b>4.77%</b>	<b>3.48%</b>
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0010 - Parcel Tax - LSA	1,743,010	1,670,460	4,345,460	4,345,460	4,345,460	4,345,460
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0020 - BC Hydro - Grant in Lieu	45,000	60,000	61,800	63,650	65,560	67,530
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0022 - BC Housing Mgmt Comm - Grant in Lieu	34,000	40,000	41,200	42,440	43,710	45,020
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0023 - ICBC - Grant in Lieu	52,000	70,000	72,100	74,260	76,490	78,780
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0024 - Canada Post - Grant in Lieu	69,000	80,000	82,400	84,870	87,420	90,040
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-000	0026 - Royal Roads - Grant in Lieu	-	6,000	6,000	6,000	6,000	6,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0030 - BC Hydro - 1% Utility Tax	403,000	400,250	412,260	424,630	437,370	450,490
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0031 - Telus - 1% Utility Tax	18,460	14,000	14,420	14,850	15,300	15,760
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0032 - Rogers Cable - 1% Utility Tax	45,830	41,990	46,500	47,000	47,500	48,000
Taxes For Municipal Purposes	101 - Property Taxes and Grants In Lieu	101-121	0033 - Fortis Gas - 1% Utility Tax	101,170	94,090	96,910	99,820	102,810	105,890
Sale of Services - Other Revenue	110 - Sale of Services	110-000	0550 - Sewer Fees	5,000	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-000	0060 - Business Licences	38,000	38,000	38,000	38,000	38,000	38,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-000	0092 - License to Occupy	-	65,000	65,000	65,000	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0065 - Building Permits	2,775,000	2,925,000	2,775,000	2,775,000	2,775,000	2,775,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0066 - Chimney Permits	400	400	400	400	400	400
Sale of Services - Other Revenue	115 - Licences & Permits	115-391	0067 - Plumbing Permits	250,000	250,000	250,000	250,000	250,000	250,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-413	0062 - Board of Variance	5,000	2,500	2,500	2,500	2,500	2,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0063 - Soil Permits	55,000	55,000	55,000	55,000	55,000	55,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0072 - Bylaw 33 Eng Insp Fees - Utilities	140,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0073 - Bylaw 33 Eng Insp Fees - Frontage Development	470,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0074 - Bylaw 33 Eng Insp Fees - 4% Offsite	25,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0075 - Bylaw 33 Eng Insp Fees - Other	65,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0076 - Bylaw 33 Eng Insp Fees - West Shore	11,000	-	-	-	-	-
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0100 - Bylaw 2233 Eng Special Event Fees	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0101 - Bylaw 2233 Eng Oversized Restricted Route Fees	-	7,500	7,500	7,500	7,500	7,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0102 - Bylaw 2233 Eng Street Use Fees	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0103 - Bylaw 2233 Eng Patio Permit Fees	-	2,500	2,500	2,500	2,500	2,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0105 - Bylaw 2233 Eng Foreign Utilities - Fortis	-	25,000	25,000	25,000	25,000	25,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0106 - Bylaw 2233 Eng Foreign Utilities - CRD	-	70,000	70,000	70,000	70,000	70,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0107 - Bylaw 2233 Eng Foreign Utilities - Rogers	-	35,000	35,000	35,000	35,000	35,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0108 - Bylaw 2233 Eng Foreign Utilities - Telus	-	35,000	35,000	35,000	35,000	35,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0109 - Bylaw 2233 Eng Frontage Fees	-	470,000	470,000	470,000	470,000	470,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0110 - Bylaw 2233 Eng WSES Fees	-	11,000	11,000	11,000	11,000	11,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0112 - Bylaw 2233 Eng Occupancy Agreement Fees	-	15,000	15,000	15,000	15,000	15,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0113 - Bylaw 2233 Eng Crane Swing Agreement Fees	-	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-471	0114 - Bylaw 2233 Eng Shoring Agreement Fees	-	5,000	5,000	5,000	5,000	5,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0078 - Subdivision Application Fees	100,000	100,000	100,000	100,000	100,000	100,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0079 - Subdivision Final Approval	58,000	58,000	58,000	58,000	58,000	58,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0080 - Strata Conversion Applications	10,500	10,500	10,500	10,500	10,500	10,500
Sale of Services - Other Revenue	115 - Licences & Permits	115-472	0081 - 2% Subdivision Onsite Eng Approval	200,000	200,000	200,000	200,000	200,000	200,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0069 - Development Permits	380,000	304,000	304,000	304,000	304,000	304,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0070 - Sign Development Permits	10,000	8,000	8,000	8,000	8,000	8,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0083 - Re-Zoning Applications	180,000	144,000	144,000	144,000	144,000	144,000
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0084 - Development Variance Permits	16,000	12,800	12,800	12,800	12,800	12,800
Sale of Services - Other Revenue	115 - Licences & Permits	115-631	0090 - Temporary Industrial Use Permits	3,000	2,800	3,300	3,800	4,300	4,800
Sale of Services - Other Revenue	125 - Rentals	125-251	0212 - 2960 Irwin Road	40,000	40,000	40,000	40,000	40,000	40,000

Division	Department	Costing Center	Object	Budget 2025	2026	2027	2028	2029	2030
Sale of Services - Other Revenue	125 - Rentals	125-251	0214 - 2826 Bryn Maur	70,000	30,000	30,000	30,000	30,000	30,000
Sale of Services - Other Revenue	125 - Rentals	125-251	0237 - PAD Rental	301,540	304,300	277,890	250,150	221,170	190,920
Sale of Services - Other Revenue	130 - Interest Income	130-000	0300 - Earnings on Bank Balances & Term Deposits	600,000	600,000	500,000	500,000	500,000	500,000
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0350 - Tax Penalties	500,000	600,000	618,000	636,540	655,640	675,310
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0351 - Interest On Arrears	80,000	125,000	128,750	132,610	136,590	140,690
Sale of Services - Other Revenue	135 - Penalties & Interest On Taxes	135-000	0352 - Interest On Delinquent	10,000	15,000	15,450	15,910	16,390	16,880
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0400 - Provincial Detachment Lease	110,000	105,000	100,000	95,000	90,000	85,000
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0401 - C.R.E.S.T. Lease	23,500	-	-	-	-	-
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0403 - View Royal Share of RCMP Building Rentals - contra	(16,500)	(15,750)	(15,000)	(14,250)	(13,500)	(13,100)
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0404 - Colwood Share of RCMP Building Rentals - contra	(27,500)	(26,250)	(25,000)	(23,750)	(22,500)	(21,830)
Sale of Services - Other Revenue	140 - Commercial Leasing	140-251	0405 - Metchosin Detachment Lease	68,770	65,000	60,000	55,000	50,000	45,000
Sale of Services - Other Revenue	145 - Casino	145-000	0532 - Casino Revenue - Operating Share	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0505 - RCMP Criminal Records Checks	50,000	70,000	72,100	74,260	76,490	78,780
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0507 - Tax Certificates	60,000	61,800	63,650	65,560	67,530	69,560
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0508 - School Tax Non-Residential Admin Fee	30,000	31,000	32,000	33,000	34,000	35,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0509 - School Site Acquisition Admin Fees	3,000	3,000	3,000	3,000	3,000	3,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0511 - Recoverable Work	60,000	60,000	60,000	60,000	60,000	60,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0520 - Other	500,000	600,000	600,000	600,000	600,000	600,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0536 - Franchise Fees	1,500,000	1,650,000	1,520,000	1,540,000	1,560,000	1,580,000
Sale of Services - Other Revenue	150 - Other Revenue	150-000	0539 - FOI Fees	1,000	2,000	2,060	2,120	2,180	2,250
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0230 - Advertising	77,000	153,000	153,000	153,000	153,000	183,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0555 - Economic Development - Sponsorships	50,000	77,500	77,500	77,500	75,000	75,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0556 - Events Revenue - Event Tickets	12,000	12,000	12,000	12,000	12,000	12,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0557 - The Langford Station - Rental - Artist Studio	3,600	3,600	3,600	3,600	3,600	3,600
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0559 - The Langford Station - Rental - Business	60,000	60,000	60,000	60,000	60,000	60,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0560 - The Langford Station - Food Truck	12,000	12,000	12,000	12,000	12,000	12,000
Sale of Services - Other Revenue	150 - Other Revenue	150-291	0561 - Purchase & Sale Agreement - Revenue Fee	108,000	50,000	50,000	50,000	50,000	50,000
Sale of Services - Other Revenue	150 - Other Revenue	150-301	0082 - ISA Survey Fees	2,500	4,000	4,000	4,000	4,000	4,000
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0562 - Colwood ME Admin Fee	-	75,510	77,780	80,110	82,510	84,990
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0563 - View Royal ME Admin Fee	44,300	47,200	48,620	50,080	51,580	53,130
Sale of Services - Other Revenue	150 - Other Revenue	150-317	0564 - Metchosin ME Admin Fee	16,600	18,880	19,450	20,030	20,630	21,250
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0088 - Fireworks Permits	100	100	100	100	100	100
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0201 - MTL Fines	25,000	30,000	30,900	31,830	32,780	33,760
Sale of Services - Other Revenue	150 - Other Revenue	150-431	0203 - Parking Fines	20,000	25,000	25,750	26,520	27,320	28,140
Sale of Services - Other Revenue	150 - Other Revenue	150-472	0548 - Latecomer Processing Fees	500	500	500	500	500	500
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0230 - Advertising	39,470	41,200	41,400	41,610	41,820	42,040
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0231 - Stadium - Starlight Naming Rights Revenue	13,000	14,000	16,500	17,000	17,500	18,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0232 - Box Rentals	1,620	1,670	1,720	1,770	1,820	1,870
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0233 - CCP Storage Facility Building Rentals	127,730	129,000	129,000	129,000	129,000	129,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0234 - RC National Training Centre - Revenue	100,000	100,000	100,000	100,000	100,000	100,000
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0235 - Stadium Bleacher Rentals	500	500	500	500	500	500
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0236 - PFC Indoor Training Centre - Rental Revenue	240,000	245,000	-	-	-	-
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0540 - Recreation Additional Rent Offset	49,200	75,680	78,060	80,510	83,040	85,350
Sale of Services - Other Revenue	150 - Other Revenue	150-690	0541 - Recreation Facility Revenue	6,828,510	9,092,950	9,214,820	9,394,660	9,580,910	9,771,690
Sale of Services - Other Revenue	151 - Donations	151-262	0519 - Developer Contributions - Other	-	62,500	-	-	-	-
Unconditional Grants	160 - Unconditional Grants	160-109	0600 - Traffic Fine Sharing Grant	430,000	440,000	453,200	466,800	480,800	495,220
Conditional Grants	165 - Conditional Grants	165-000	0513 - Moth Streetlight - Signals Cost Share	1,000	1,000	1,000	1,000	1,000	1,000
Conditional Grants	165 - Conditional Grants	165-000	0565 - FCM Growing Canada's Community Canopies	-	77,500	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-000	0633 - Intact - Vegetation Mgmt	-	100,000	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-108	0602 - Student Summer Works Grant	5,000	5,000	5,000	5,000	5,000	5,000
Conditional Grants	165 - Conditional Grants	165-109	0013 - Hotel Room Tax	317,300	437,090	453,570	465,390	477,570	434,840
Conditional Grants	165 - Conditional Grants	165-109	0601 - Canada/BC Infrastructure Grant	230,000	230,000	230,000	230,000	230,000	230,000
Conditional Grants	165 - Conditional Grants	165-109	0610 - Gas Tax Agreement - Community Works	-	124,000	128,000	132,000	136,000	140,000
Conditional Grants	165 - Conditional Grants	165-109	0623 - Revenue - Trees for Tomorrow	5,000	5,000	5,000	5,000	5,000	5,000
Conditional Grants	165 - Conditional Grants	165-109	0631 - Child Care BC New Spaces Fund	250,000	-	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-111	0612 - Emergency Planning Grant	-	110,000	-	-	-	-
Conditional Grants	165 - Conditional Grants	165-294	0042 - IT Services - Other Government	68,200	69,350	69,450	69,550	69,660	69,770
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-159	0000 - Transfers From Reserves (Future Expenditures)	-	150,000	-	-	-	101,250
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-166	0000 - Transfers From Reserves (Equipment Replacement)	122,100	114,670	195,950	145,380	113,480	119,500
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-171	0000 - Transfers From Reserves (Affordable Housing)	751,820	724,000	276,350	278,760	281,230	283,760
Transfers From Own Funds & Reserves	170 - Transfers From Reserve Funds	170-177	0000 - Transfers From Reserves (Capital Works)	850,000	1,005,000	-	-	-	-
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-000	0000 - Transfers From Reserves (Capital Fund)	120,000	-	-	-	-	-
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-153	0000 - Transfers From Reserves (Surplus)	4,565,310	1,780,460	345,000	240,000	220,000	200,000
Transfers From Own Funds & Reserves	175 - Transfers From Reserve Accounts & Surplus	175-154	9054 - Transfers from LGCAP/Housing Capacity	883,760	458,750	-	-	-	-
<b>Total Revenues</b>				<b>91,309,440</b>	<b>100,294,980</b>	<b>108,594,130</b>	<b>115,223,510</b>	<b>121,340,930</b>	<b>126,724,900</b>



# City of Langford

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

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

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

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

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

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

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

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

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

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
222-372 - Emergency Measures						
1010 - Wages, Salaries and Benefits	-	276,090	284,360	292,890	301,680	310,730
2020 - Dues	22,500	18,000	18,540	19,100	19,670	20,260
2200 - Contracts	124,750	287,950	115,490	112,950	110,340	107,640
2201 - Contract Additions	-	40,000	-	-	-	-
2215 - Consultants	48,000	-	-	-	-	-
4010 - Supplies	500	500	500	500	500	500
4050 - Telephone	1,500	1,500	1,500	1,500	1,500	1,500
4060 - Offsite Storage Fees	8,000	8,000	8,000	8,000	8,000	8,000
4305 - Vehicle - Insurance	2,020	600	620	640	660	680
4310 - Vehicle - Materials and Supplies	-	400	410	420	430	440
Total 222-372 - Emergency Measures	207,270	633,040	429,420	436,000	442,780	449,750
<b>Total 222 - Fire Rescue Services &amp; the Emergency Program</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>
<b>Total Fire Rescue Services &amp; the Emergency Program</b>	<b>8,462,620</b>	<b>9,877,370</b>	<b>10,192,830</b>	<b>10,630,030</b>	<b>11,171,400</b>	<b>11,453,660</b>

	<b>2025 Budget</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Fiscal Services						
281 - Bank Charges & Interest						
281-000 - Bank & Temp. Finance Charges						
8005 - Bank Charges	11,500	8,000	8,000	8,000	8,000	8,000
8010 - Interest Charges	2,000	2,000	2,000	2,000	2,000	2,000
8015 - Interest on Prepaid Taxes	30,000	25,000	25,000	25,000	25,000	25,000
Total 281-000 - Bank & Temp. Finance Charges	43,500	35,000	35,000	35,000	35,000	35,000
281-431 - Bank Charges - Bylaw						
8005 - Bank Charges	500	1,000	1,000	1,000	1,000	1,000
Total 281-431 - Bank Charges - Bylaw	500	1,000	1,000	1,000	1,000	1,000
281-496 - Interest - Roads						
8120 - Interest on Interim Financing	846,000	846,000	1,736,000	1,736,000	1,736,000	1,736,000
Total 281-496 - Interest - Roads	846,000	846,000	1,736,000	1,736,000	1,736,000	1,736,000
281-566 - Interest - Water						
8120 - Interest on Interim Financing	-	-	440,000	440,000	440,000	440,000
Total 281-566 - Interest - Water	-	-	440,000	440,000	440,000	440,000
281-680 - Interest - Facilities						
8120 - Interest on Interim Financing	-	641,680	690,070	688,360	686,580	326,570
Total 281-680 - Interest - Facilities	-	641,680	690,070	688,360	686,580	326,570
281-690 - Interest - Recreation Facilities						
8120 - Interest on Interim Financing	100,000	100,000	100,000	100,000	100,000	100,000
Total 281-690 - Interest - Recreation Facilities	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total 281 - Bank Charges &amp; Interest</b>	<b>990,000</b>	<b>1,623,680</b>	<b>3,002,070</b>	<b>3,000,360</b>	<b>2,998,580</b>	<b>2,638,570</b>
282 - Principal Repayment						
282-496 - Principal -Roads						
8140 - Principal on Interim Financing	897,010	897,010	1,807,010	1,807,010	1,807,010	1,807,010
Total 282-496 - Principal -Roads	897,010	897,010	1,807,010	1,807,010	1,807,010	1,807,010
282-566 - Principal - Water						
8140 - Principal on Interim Financing	-	-	435,000	435,000	435,000	435,000
Total 282-566 - Principal - Water	-	-	435,000	435,000	435,000	435,000
282-680 - Principal - Facilities						
8140 - Principal on Interim Financing	-	539,610	5,560,140	4,671,020	8,277,600	1,408,090
Total 282-680 - Principal - Facilities	-	539,610	5,560,140	4,671,020	8,277,600	1,408,090

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

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

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

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

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

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

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

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

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

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

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

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

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