



CITY OF LANGLEY

2025 – 2029 Financial Plan

**Fiscal Period January 1, 2025 to
December 31, 2029**

Bylaw 3308

Budget Message

March 10, 2025

Message from the Deputy Chief Administrative Officer

Mayor and City Council
Langley City

There are three key areas of concentration within the Financial Plan:

- Enhancing Community Safety
- Expanding Recreation Opportunities
- Investing in the Basics

Enhancing Community Safety

The City will hire 2 additional firefighters to keep pace with the growth of the community and increased use of the fire rescue service. Including additional firefighters added in 2023 and 2024, the City has added 7 new fire suppression staff, or an increase of 30%, in the last 3 years.

Expanded Recreation Opportunities

The City has extended the operating season of Al Anderson Memorial Pool until September 28th adding 31 days to the outdoor pool season. Extended services will

include length swims, aquafit classes, afternoon lessons, and public swims.

There will also be a new programming position which will assist with special events, arts programming, culture and heritage as this portfolio has been expanding. The programmer will liaise with the Langley Arts Council, the Langley Heritage Society, Langley Local Immigration Partnership and other community groups to ensure culturally diverse programming and events are offered.

Investing in the Basics

Council has recognized that infrastructure renewal is important. The 2025 Capital Improvement Plan includes \$16.3 million of projects. There is currently an infrastructure funding gap between the total cost of planned replacements and the available annual capital funding. In order to replace aging infrastructure, more tax dollars have been allocated to build up reserve funds. Each year, the City allocates a portion of property taxes and utility fees towards capital infrastructure renewal. The City proposes adding \$418,000 or 1% of the overall property tax increase, bringing the annual allocation to Capital Works Reserve to \$2.2 million.

Langley City

2025 Financial Plan

The following draft financial plan has been updated with our most current estimates and projections and has incorporated the 2025 property value assessments set by the BC Assessment Authority.

The initial draft of the 2025 – 2029 Financial Plan was presented to City Council and the public on November 25th and December 9th. These early stages of the budgeting process were meant to provide Council and the public the background information to the 2025 financial plan and answer any points of clarification as we proceeded through its development.

The public will have an opportunity to provide input on the Financial Plan. The first opportunity is to attend our Financial Plan Open House tentatively scheduled for February 6th to learn more about the financial plan and provide informal feedback to staff and Council. On February 10th, City Council will hold a Committee of the Whole during the regular Council meeting where the public can provide formal feedback directly to City Council or by providing written submissions.

The Five Year Financial Plan

The five year financial plan presented in this document is a financial planning tool and not a multi-year budget. The primary focus of the Financial Plan is the current year under consideration (2025) with a new five year outlook being created for each successive budget cycle.

The revenue and expenditure forecasts for the 2026-2029 years reflects estimated wage and benefit costs, estimated Metro Vancouver rate increases and RCMP contract increments. We have not attempted to include an estimate of inflation for those years in this document.

The 2024 YTD column is reflecting the current year to date expenditures rather than an estimate of the amount anticipated after the end of the year which will be higher after all the December purchase invoices and year end reconciliations have been reflected.

Council Goals and Strategic Plan

A new Strategic Plan prepared in 2023, the Nexus of Community Plan, and the Financial Plan include a series of goals and actions in each department that support these strategic planning documents.

In the current strategic plan, we have seven core focus areas that describe where we believe we most need to move forward and achieve better results. Making progress in these core focus areas will define our success over the next five years and anchor our accountability to our individual and corporate citizens.

1. **Cultivate an Inclusive Community:** We are a community that is an ideal place to raise a family, offers a welcoming and diverse living environment, boasts great leisure and recreational opportunities, and supports healthy and safe neighbourhoods.
2. **Provide Reliable Municipal Infrastructure:** We recognize the need for, and are committed to, establishing a long-term, financially-responsible infrastructure renewal plan for all municipal assets.
3. **Support a Vibrant Economy:** We will continue to revitalize our community to ensure that it is vibrant, clean, and safe, is a desirable location for industry, and our policies and strategies create a vibrant economy that position the City as the Regional Hub in the Fraser Valley for innovation,

education, technology, shopping, health industry, leisure and entertainment.

4. **Integrate Holistic Approach to Community Safety:** Implement a Citizen Assembly on Community Safety to maintain and foster partnerships with law enforcement agencies, community groups, neighbourhoods, and citizens to address public safety and socio-economic issues in the community.
5. **Build Climate Resiliency:** We continue to focus on protecting, promoting and enhancing environmental assets in the community and active in achieving the Zero Waste goals.
6. **Strengthen Communication and Public Engagement:** We communicate effectively with our citizens, customers, partners, and stakeholders, involving them in decisions which impact and interest them, and engaging them in public life.
7. **Achieve Organizational Excellence:** We stand out as a results-oriented, engaged and innovative work force with a strong service ethic and high level of customer service, and a City Council that is accessible to its citizens.

Factors Affecting the Financial Plan

Council and Community Priorities

The City's draft budget and service delivery for 2025 are guided by established Council priorities along with community feedback received throughout the year and other public consultation.

Overall, the draft budget reflects the City's ongoing focus to get the basics right, planning for and providing core municipal services (such as roads, utilities and other infrastructure, safety and recreation) that matter to residents and businesses.

External Factors

Major external factors that impact our financial plan include:

- Increased costs based on contract negotiations, including CUPE representing civic workers and IAFF representing firefighters;
- Rising costs from the RCMP contract including increases in the federally-negotiated collective agreement, additional equipment, and overall cost increases due to inflation;
- Increased costs from other external service providers such as Fraser Valley Regional Library and Metro Vancouver water, sewer and waste services;

- Inflation and escalating costs for supplies and contracted services for both operating and capital projects.

Reducing the Property Tax Burden

As we develop and review the Financial Plan we strive to minimize taxpayer impact and ensure good stewardship of City funds. This process included a line-by-line review of proposed expenditures and revenues, deferral of non-critical items, implementing appropriate fees & charges, selective use of reserves, and leveraging of regional, provincial and federal grant funding.

Langley City

2025 Financial Plan

Financial Plan Summary of Changes

General Operating Fund

The gap between total expenditures and total revenues in the general fund is \$2,797,430 and would require a total tax revenue increase of 6.7%.

2025 Property Tax Impact		
Maintaining Current Services	\$ 1,772,530	4.3%
Community Safety – 2 Firefighters	\$ 350,000	0.8%
Infrastructure Renewal	\$ 418,000	1.0%
Recreation – Pool Season Expansion	\$ 68,400	0.2%
Recreation – Arts, Culture & Heritage Programming	\$ 89,000	0.2%
IT Support Staff / Cyber Security	\$ 99,500	0.2%
Total Taxation Increase	\$ 2,797,430	6.7%

Summary of the Larger Changes Affecting the 2025 General Fund Budget	
Revenues:	
New tax growth increase	(\$ 406,000)
Supplementary assessment reductions	169,555
Grants in lieu of taxation reduction	30,930
Provincial planning grant reduction	99,100
Fees & charges increases	(414,570)
Tax penalty & interest increases	(40,000)
Interest income (Net) reduction	45,000
Rental revenue increase	(191,160)
Expenditures:	
RCMP contract, detachment & CPO	1,186,130
Council remuneration & benefits	80,570
Employee wages and benefits (Est. Contract Inc)	519,680

Employee wages and benefits (2024 Changes)	340,400
Emergency planning	57,020
Fire dispatch & radios	57,260
Additional Fire Fighters	350,000
Fire equipment, maintenance & supplies	103,010
FVRL levy (Library services)	87,500
Software/IT support	219,500
Recreation programming	(60,000)
Recreation Arts/Culture/Heritage Position	89,000
Pool Season Expansion to Sept 28	68,400
Miscellaneous changes & inflationary adjustments	162,115
Infrastructure Funding	418,000
Long-term debt servicing	(174,010)
Net 2025 budget expenditure increase	\$ 2,797,430

Revenue Changes:

The new taxation growth from new construction is estimated by the BC Assessment Authority at \$406,000.

Supplemental property assessment reductions due to successful appeals and corrections will reduce 2025 taxation revenue by \$169,555.

A property previously owned by ICBC is no longer eligible for a grant in lieu of taxation, as well the annual 1% revenue grant in lieu of taxation applicable to utility companies is reduced. These combined for a \$30,930 reduction in revenue.

A \$99,100 planning grant provided by the Province of BC was used in 2024 as a one-time funding source to offset staffing costs. These funds are not available in 2025.

Financial Plan Summary

Langley City

2025 Financial Plan

Each year we increase our fees and charges to help offset increased associated expenses. The City is also experiencing increased demand for these services with growth in development. These fees include permits, licensing, engineering fees, etc. In 2025 we anticipate increased revenue of \$414,570.

Due to higher interest rates, and an increase in property tax penalties and interest related to non-payment of property taxes, we anticipate \$40,000 in additional revenue.

As the Bank of Canada reduces interest rates, we expect to experience a corresponding decrease in return on our investments and daily bank interest. At the same time, we also pay less interest to customers who prepay their property taxes. In 2025 we expect a net decrease of \$45,000 in interest income.

The City has new properties we are now leasing to third parties. We anticipate an increased revenue generation of \$191,160.

Expenditure Changes:

Federal RCMP collective agreements and cost inflation necessitates an increase of \$1,186,130 for our RCMP members at the local detachment, our share of integrated teams; and the cost for centralized support services, billed by the Township of Langley, for municipal employees at the RCMP detachment.

City Council remuneration and benefits, which by policy is based on the median of Metro Vancouver municipalities, is increasing by a combined \$80,570.

Employee wages and benefits account for approximately 42% of general fund expenses. The collective agreements for CUPE and IAFF will both be expired as we enter 2025. We have used regional trends from other collective agreements and estimated wage and benefit increases for staff will require \$519,680 in additional funding.

City Council made some organization staffing changes in 2024 to help achieve the established strategic goals & objectives and deliver on community priorities. These changes required \$340,400 of funding.

After the Township of Langley severed our joint emergency management program, the City hired an Emergency Management Program Advisor to help organize and facilitate our own emergency preparedness, planning and responses. As we establish and grow our own standalone service it will require additional annual funding of \$57,020.

Fire dispatch costs paid to the City of Surrey and ECOMM are increasing due contract increases and an increase in overall call volume resulting in an increase of \$57,260.

The City will hire 2 additional firefighters in 2025 to keep pace with the growth of the community and increased use

Financial Plan Summary

Langley City

2025 Financial Plan

of the fire rescue service, this requires \$350,000 in additional funding.

Due to an increase in fire rescue call volumes and an expanded contingent of firefighters to support them, the Fire Department has experienced an increase in costs for new equipment purchase, repair and replacement, maintenance costs, and additional supplies necessitating \$103,010 in additional funding.

The Fraser Valley Regional Library levy is increasing \$87,500 to cover wage, benefit and material cost increases.

Information technology software support requires an increase of \$120,000. Contracts have increased and additional resources are being implemented to assist with organizational growth and leveraging technology to realize operational efficiencies. An additional IT Support position has been added at an annual cost of \$99,500 to help support organizational growth and ensure City IT infrastructure is updated and protected from risk such as failure and cyber crimes.

Based on 2023 and 2024 actual results, recreation programming revenues and associated expenses have been adjusted resulting in a savings of \$60,000.

The City has extended the operating season of Al Anderson Memorial Pool until September 28th adding 31 days to the outdoor pool season at a net cost of \$68,400.

A new programming position to assist with special events, arts programming, culture and heritage has been added. The programmer will liaise with the Langley Arts Council, the Langley Heritage Society, Langley Local Immigration Partnership and other community groups to ensure culturally diverse programming and events are offered. The annual costs are \$89,000.

Various inflationary increases to supplies and contracted services budgets throughout the organization resulted in an increase of \$162,115.

In order to replace aging infrastructure in a timely manner, an additional \$418,000 has been allocated to build up reserve funds.

In 2024 the City completed borrowing of \$15 million of long-term debt initiated in 2023. When the debt was issued, the interest rate was lower than planned and is locked in at a fixed interest rate for a period of 10 years. These savings resulted in an annual reduction of \$174,010.

Solid Waste Collection

Solid waste and green waste collection is only available to single family dwellings (SFD) and is not offered to strata, rental or commercial properties. The Solid waste fees are increasing \$120 per SFD or 44.3%. This increase is due to implementation of our new curbside waste collection contract with rolling toters as well as an increase to allow for the disposal with Metro Vancouver.

Financial Plan Summary

Sewer and Drainage Operating Fund

The sewer rate structure will increase \$0.45 per cubic meter bringing the total to \$2.27 per cubic meter (80% of water consumption) with a flat rate of \$75 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water, used to determine the sewer charge, will be \$118.80 in 2025.

The proposed increase is to fund an increased allocation of administrative costs from the general fund, additional system testing and an increase in wages and supplies.

The sewer treatment levy cost from the GVS&DD is \$4.3 million which is 56.6% of the expenditures in the sewer fund. The levy has increased by 50% compared to 2024 due to new treatment plant construction. Metro Vancouver indicated that annual increases in sewer costs will be between 5% - 10% per year over the next five years.

Water Operating Fund

The water rate structure will increase \$0.10 per cubic meter to \$1.89 per cubic meter, with a flat rate of \$75 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water will be \$33.00 in 2025.

In addition to increased costs of labour and services, the cost of water purchased from GVWD is increasing 7.2%.

The water purchase cost of \$4.2 million makes up 56.9% of the expenditures in the water fund.

The GVWD has indicated that there will be annual increases in water costs of approximately 3.3% per year over the next five years to allow for improved water filtration and infrastructure replacement.

Langley City

2025 Financial Plan

Capital Improvement Plan

The Financial Plan includes a 10 year Capital Improvement Plan (CIP). The proposed expenditures in 2025 total \$16,263,300. Some of the larger projects in the plan include \$5.4 million for various enhancements to roads, sidewalks, multi use paths and preparation for Sky Train, replacing aging infrastructure and preparing for anticipated growth, \$3.6 million for aging sewer line replacements, and \$3.9 million for water main replacements.

Capital projects are funded through money the City has placed in reserves, funds received from developers when new construction is undertaken by way of Development Cost Charges (DCC's), grants, casino proceeds and borrowing.

Each year the City allocates a portion of the money collected through property taxation and utility fees into the reserves. The planned reserve contributions in 2025 are presented on the table below.

Tax and Utility Funded Reserve Contributions	
Capital Works Reserve	\$ 2,191,100
Fire Equipment Replacement	55,000
Machinery Replacement	492,530
Off Street Parking	11,520
Office Equipment	46,500
Parks & Recreation	177,500
Sewer Future Capital	1,060,000
Water Future Capital	1,060,000
Total Contributions	\$ 4,676,150

The work being planned to accommodate the tangible capital asset requirements and resulting asset management benefits will highlight the infrastructure deficit faced by the City of Langley. We are not currently putting enough funding toward infrastructure renewal to meet projected needs. It will take a concerted effort by Council to balance between allocating adequate funding for infrastructure, that is primarily underground, and other infrastructure needs for the community.

The 2020/2021 closure of the casino due to the pandemic, and associated drop in gaming proceeds, has highlighted the City's over reliance on gaming proceeds as one of the main funding sources in our capital improvement plan. Going forward, the City needs to take a balanced, conservative approach to capital funding.

Casino Proceeds

Casino proceeds are a significant funding source for the Capital Improvement Plan. It is estimated that the casino proceeds will be \$7.5 million in 2025.

By using casino proceeds rather than borrowing, the City is reducing operating debt servicing costs. Every \$1.00 borrowed requires \$0.80 to be paid in interest over a 20 year term of the borrowing. Over \$91 million in casino proceeds has been reinvested in City infrastructure, by using these funds instead of having to rely on debt, the City has avoided needing to borrow funds and saved an estimated 18% taxation increase in debt servicing costs.

Financial Plan Summary

Langley City

2025 Financial Plan

Debt

Debt financing is a strategic tool that helps municipalities manage their finances more effectively while investing in essential infrastructure and services for their communities. Municipalities use debt financing for several key reasons:

Funding Large Projects: Debt financing allows municipalities to fund large, expensive, and long-lived capital projects like roads, bridges, facilities, and water and sewer infrastructure. These projects are often too costly to be paid for out of a single year's budget.

Limited Internal Resources: Municipalities may not have sufficient reserves or internal funds to pay for large projects upfront. Debt financing provides access to the necessary capital without depleting existing resources or existing reserves, and debt assists in getting these projects completed sooner.

Spreading Costs Over Time: By borrowing funds, municipalities can spread the cost of these projects over their useful lives. This means that future users who benefit from the projects also contribute to their costs through taxes or user fees, versus existing taxpayers being burdened with the cost of services for future generations.

The City of Langley currently has approximately \$22 million in long-term debt, and although there are no plans to borrow additional funds for any 2025 projects, the City

will need to borrow funds to complete the projects identified in 2026-2028 of the capital improvement plan.

Based on 2023 statistics collected by the Province of BC, the City of Langley has authorized debt of \$734 per capita.

This schedule shows the larger Metro Vancouver municipalities and their comparative debt levels as of December 31, 2023:

Municipality	Total Authorized Debt	BC Population Estimates	Debt per Capita
City of Burnaby	\$ -	270,264	\$ -
City of Delta	\$ -	113,347	\$ -
City of Richmond	\$ 98,734,203	222,954	\$ 443
City of Surrey	\$ 308,515,000	633,234	\$ 487
District of West Vancouver	\$ 25,916,536	45,406	\$ 571
City of Port Moody	\$ 22,057,156	36,786	\$ 600
City of Coquitlam	\$ 101,118,000	159,285	\$ 635
City of Maple Ridge	\$ 66,636,184	96,378	\$ 691
City of Langley	\$ 22,081,752	30,084	\$ 734
District of North Vancouver	\$ 73,530,403	92,390	\$ 796
City of White Rock	\$ 20,450,587	21,807	\$ 938
City of Pitt Meadows	\$ 23,023,812	20,399	\$ 1,129
City of Port Coquitlam	\$ 89,758,736	65,246	\$ 1,376
Township of Langley	\$ 210,035,424	142,043	\$ 1,479
City of North Vancouver	\$ 109,000,000	61,973	\$ 1,759
City of Vancouver	\$ 1,299,149,000	706,012	\$ 1,840
City of New Westminster	\$ 171,859,642	85,708	\$ 2,005

Issues Affecting Future Years' Budgets

Current new growth taxation revenues are not sufficient to fund inflationary increases in the City's budget. Wage settlements and the ability to attract and retain staff, without any new service level enhancements being considered, will continue to put pressure on the budget.

Local governments are increasingly feeling the effects of downloading by other levels of government. The City is struggling with its ability to address social issues like homelessness where individuals suffering from mental health and substance abuse concerns are evident. Historically, social welfare has been a Provincial mandate however, municipalities are now facing the effects of this growing issue.

The arrival of the Surrey Langley SkyTrain (SLS) project will transform our community. Although the expected development will eventually provide funding to enhance operations and capital investment, by contributing fees and new taxation revenue, there may need to be reprioritization of previously planned projects and plans to ensure required infrastructure is in place. The City will need to find a balance between replacing fundamental infrastructure and providing new amenities to our community due to limited funding in the short-term.

Our contracted service partners like the RCMP, Fraser Valley Regional Library and Metro Vancouver have increases in their respective budgets which are beyond the

City's control and can have significant effects on the overall City of Langley Financial Plan.

Our Financial Plan for 2025 - 2029 will set our spending priorities to ensure that the City of Langley continues to build on our successes and continues to be the Place to Be!



Graham Flack, CPA, CMA
Deputy Chief Administrative Officer

CONSOLIDATED FINANCIAL PLAN SUMMARY

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Consolidated Revenues								
Property Value Taxes	\$ 37,414,169	\$ 41,744,555	\$ 41,630,691	\$ 44,778,430	\$ 48,468,610	\$ 51,253,350	\$ 55,598,300	\$ 56,981,900
Fees and Charges	15,289,033	16,647,250	16,541,401	19,332,410	20,182,630	20,968,040	21,822,500	22,584,310
Revenue Other Services	15,810,346	13,023,365	12,474,233	13,460,510	13,059,220	13,057,890	13,056,520	13,055,110
	68,513,548	71,415,170	70,646,325	77,571,350	81,710,460	85,279,280	90,477,320	92,621,320
Consolidated Expenditures								
General Government Services	6,177,990	6,887,080	6,957,343	7,903,630	8,078,790	8,259,720	8,446,610	8,639,620
Policing Service	15,748,489	17,445,290	9,636,988	18,631,800	19,316,760	20,035,950	20,791,100	21,583,980
Fire Rescue Service	5,915,785	7,377,140	5,763,743	7,918,750	8,121,130	8,329,710	8,544,460	8,765,620
Other Protective Services	807,468	986,835	841,765	1,087,960	1,096,570	1,105,450	1,114,580	1,123,970
Engineering and Operations	3,554,899	4,089,085	3,864,075	4,244,890	4,332,170	4,422,100	4,514,730	4,610,160
Development Services	1,745,328	1,921,300	1,692,165	2,046,770	2,092,950	2,136,170	2,182,870	2,230,990
Solid Waste	815,521	888,660	855,803	1,250,960	1,251,670	1,252,400	1,253,150	1,253,920
Recreation	4,747,118	5,359,230	4,615,336	5,666,200	5,815,890	5,970,010	6,128,810	6,292,360
Parks	2,527,617	2,857,205	2,801,122	2,860,760	2,914,000	2,968,860	3,025,310	3,083,460
Sewer & Drainage	3,296,413	4,311,580	3,770,562	5,703,170	5,925,950	6,314,690	6,774,210	7,211,020
Water	4,485,502	4,814,120	4,530,983	5,277,610	5,686,370	5,885,870	6,075,400	6,186,430
Interest	196,230	245,400	213,796	181,400	181,400	181,400	181,400	181,400
Amortization	6,377,562	6,400,000	-	7,000,000	7,100,000	7,200,000	7,300,000	7,400,000
	56,395,922	63,582,925	45,543,681	69,773,900	71,913,650	74,062,330	76,332,630	78,562,930
Excess of revenue over expenditures	12,117,626	7,832,245	25,102,644	7,797,450	9,796,810	11,216,950	14,144,690	14,058,390
Add:								
Transfer from Reserve Accounts	744,019	927,565	629,484	927,570	927,570	927,570	927,570	927,570
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	-	-	-	-	-
Transfer from Equity	6,377,562	6,400,000	-	7,000,000	7,100,000	7,200,000	7,300,000	7,400,000
	7,121,581	7,327,565	629,484	7,927,570	8,027,570	8,127,570	8,227,570	8,327,570
Deduct:								
Debt Servicing	670,248	1,949,180	670,248	1,775,170	3,861,990	5,369,210	8,383,650	8,383,650
Transfer to Reserve Accounts	13,748,893	10,714,480	7,997,721	10,975,700	10,975,700	10,975,700	10,975,700	10,975,700
Transfer to Statutory Reserves	5,000,562	2,496,150	2,230,665	2,974,150	2,986,690	2,999,610	3,012,910	3,026,610
	19,419,703	15,159,810	10,898,634	15,725,020	17,824,380	19,344,520	22,372,260	22,385,960
Surplus (Deficit)	\$ (180,496)	\$ -	\$ 14,833,494	\$ -	\$ -	\$ -	\$ -	\$ -

STAFFING SUMMARY (F.T.E.)

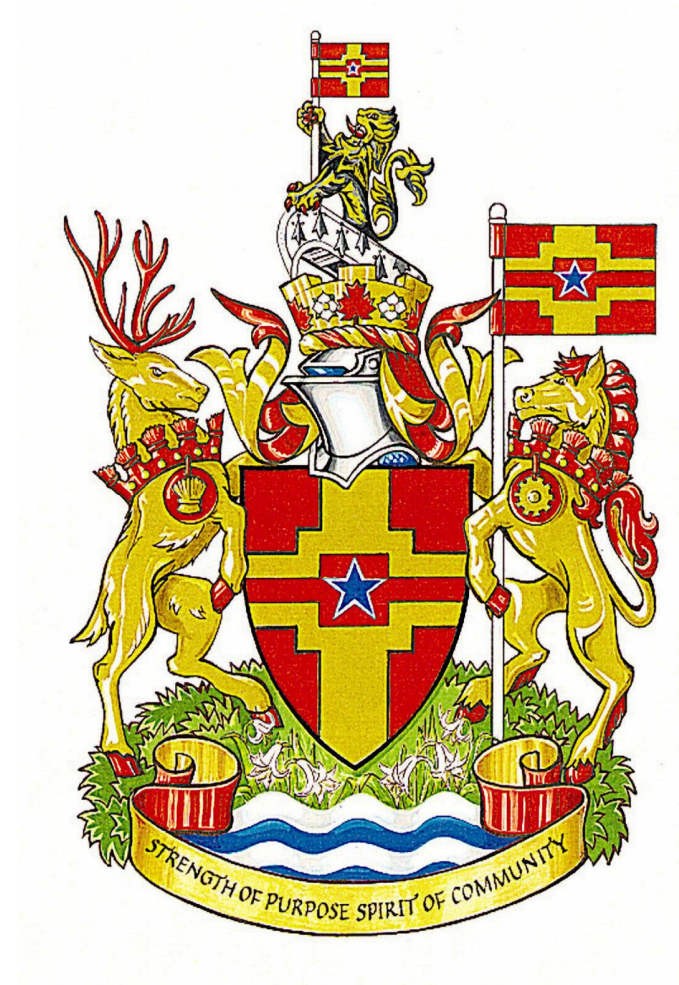
DEPARTMENT	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Government Services	32.5	35.3	32.3	38.5	38.5	38.5	38.5	38.5
Policing Services - note 1	51.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5
Fire Rescue Service	28.8	34.9	31.0	36.9	36.9	36.9	36.9	36.9
Other Protective Services	1.4	2.5	2.0	2.5	2.5	2.5	2.5	2.5
Engineering and Operations	19.6	22.2	18.1	22.9	22.9	22.9	22.9	22.9
Development Services	7.6	9.2	8.0	9.2	9.2	9.2	9.2	9.2
Solid Waste	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Recreation	33.1	35.4	39.9	43.8	43.8	43.8	43.8	43.8
Parks	13.3	16.1	14.6	16.3	16.3	16.3	16.3	16.3
Sewer Utility	4.3	4.8	4.1	4.8	4.8	4.8	4.8	4.8
Water Utility	4.9	5.1	5.1	5.1	5.1	5.1	5.1	5.1
TOTAL F.T.E.'s	197.1	220.1	209.7	234.6	234.6	234.6	234.6	234.6

Note 1 - RCMP member are under contract from the RCMP

***It is important to note that FTE's represent a full-time equivalent of a staff member. In many instances, particularly in Parks and Recreation which consists of many part-time or seasonal positions, this is not a accurate reflection of the actual number of employees.

General Operating Fund

2025-2029

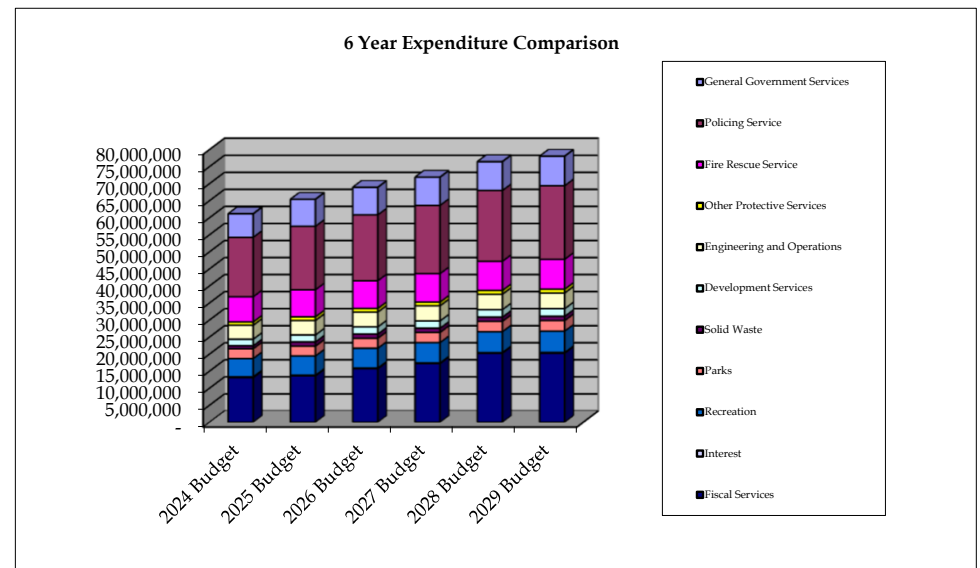
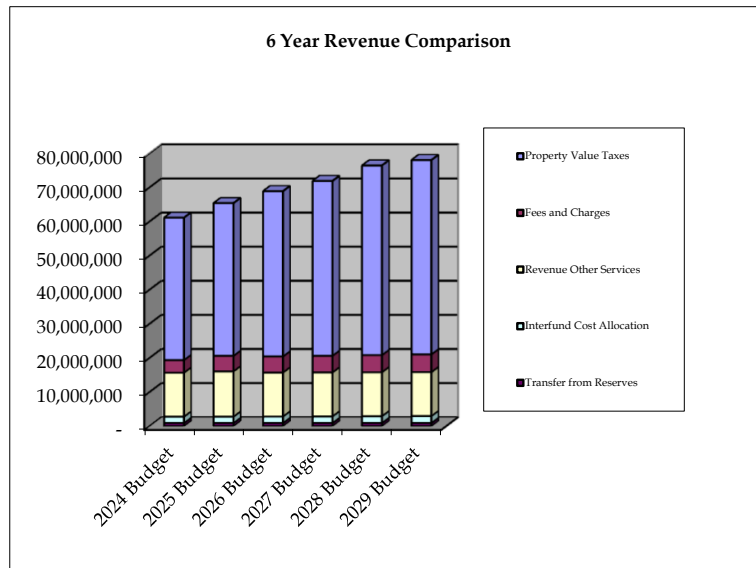
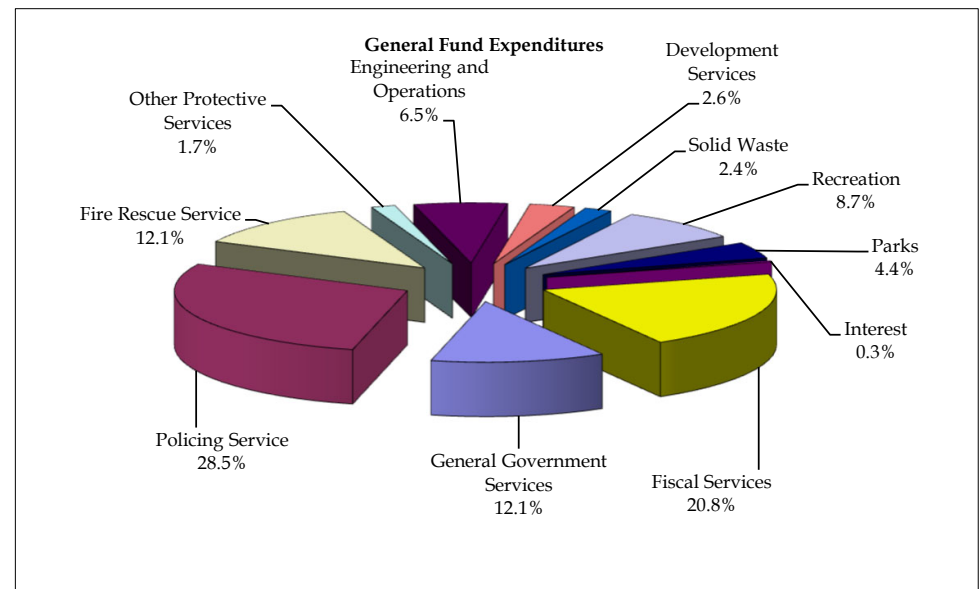
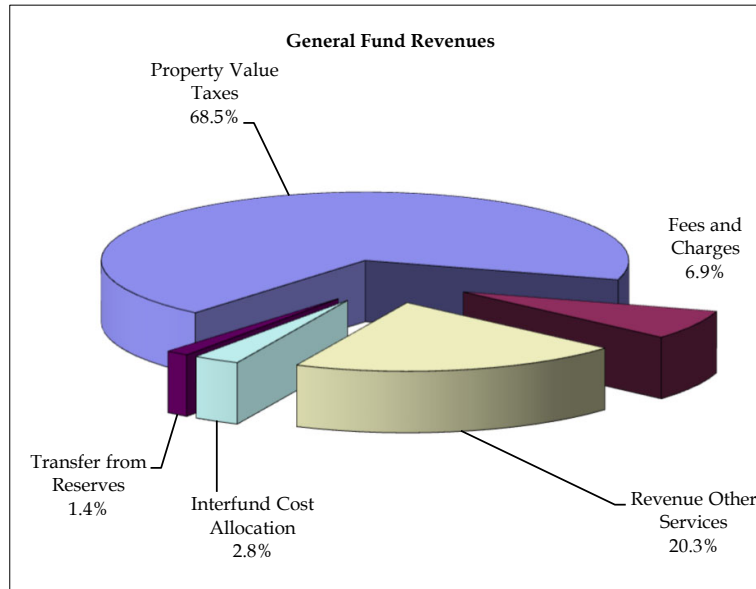


GENERAL OPERATING FUND

The General Operating Fund is the primary operating fund of the City. It is used to account for all of the financial resources and expenditures of the City of Langley, except Water Utility, Sewer & Drainage Utilities, and the 10-year Capital Improvement Plan. This section details the 2025-2029 Financial Plan, as well as showing comparative figures for 2023 Actual Results, 2024 Budget, and the 2024 Year to Date (YTD) expenditures. (The 2024 YTD figures are highly dependent on when billings are received and processed and may not accurately reflect actual expenses to date.)

Langley City

2025 Financial Plan



GENERAL FUND SUMMARY								
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenues								
Property Value Taxes	\$ 37,414,169	\$ 41,744,555	\$ 41,630,691	\$ 44,778,430	\$ 48,468,610	\$ 51,253,350	\$ 55,598,300	\$ 56,981,900
Fees and Charges	3,731,086	3,701,800	3,862,124	4,540,550	4,716,700	4,869,310	5,028,680	5,195,110
Revenue Other Services	15,583,137	12,892,865	12,425,638	13,290,010	12,888,720	12,887,390	12,886,020	12,884,610
Interfund Cost Allocation	1,675,000	1,870,250	1,402,688	1,861,580	1,904,110	1,948,670	1,994,710	2,042,250
	58,403,392	60,209,470	59,321,141	64,470,570	67,978,140	70,958,720	75,507,710	77,103,870
Expenditures								
General Government Services	6,177,990	6,887,080	6,957,343	7,903,630	8,078,790	8,259,720	8,446,610	8,639,620
Policing Service	15,748,489	17,445,290	9,636,988	18,631,800	19,316,760	20,035,950	20,791,100	21,583,980
Fire Rescue Service	5,915,785	7,377,140	5,763,743	7,918,750	8,121,130	8,329,710	8,544,460	8,765,620
Other Protective Services	807,468	986,835	841,765	1,087,960	1,096,570	1,105,450	1,114,580	1,123,970
Engineering and Operations	3,554,899	4,089,085	3,864,075	4,244,890	4,332,170	4,422,100	4,514,730	4,610,160
Development Services	1,745,328	1,921,300	1,692,165	2,046,770	2,092,950	2,136,170	2,182,870	2,230,990
Solid Waste	815,521	888,660	855,803	1,250,960	1,251,670	1,252,400	1,253,150	1,253,920
Recreation	4,747,118	5,359,230	4,615,336	5,666,200	5,815,890	5,970,010	6,128,810	6,292,360
Parks	2,527,617	2,857,205	2,801,122	2,860,760	2,914,000	2,968,860	3,025,310	3,083,460
Interest	196,230	245,400	213,796	181,400	181,400	181,400	181,400	181,400
	42,236,445	48,057,225	37,242,136	51,793,120	53,201,330	54,661,770	56,183,020	57,765,480
	16,166,947	12,152,245	22,079,005	12,677,450	14,776,810	16,296,950	19,324,690	19,338,390
Add:								
Transfer from Reserve Accounts	744,019	927,565	629,484	927,570	927,570	927,570	927,570	927,570
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	744,019	927,565	629,484	927,570	927,570	927,570	927,570	927,570
Deduct:								
Debt Servicing	670,248	1,949,180	670,248	1,775,170	3,861,990	5,369,210	8,383,650	8,383,650
Transfer to Reserve Accounts	11,216,694	8,634,480	5,997,721	8,855,700	8,855,700	8,855,700	8,855,700	8,855,700
Transfer to Statutory Reserves	5,000,562	2,496,150	2,230,665	2,974,150	2,986,690	2,999,610	3,012,910	3,026,610
	16,887,504	13,079,810	8,898,634	13,605,020	15,704,380	17,224,520	20,252,260	20,265,960
Surplus (Deficit)	\$ 23,462	\$ -	\$ 13,809,855	\$ -	\$ -	\$ -	\$ -	\$ -

DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	157.7	172.8	167.5	185.3	185.3	185.3	185.3	185.3
Operating Cost Summary								
Revenues	\$ (60,250,438)	\$ (62,038,495)	\$ (61,192,766)	\$ (66,618,080)	\$ (70,125,650)	\$ (73,106,230)	\$ (77,655,220)	\$ (79,251,380)
Personnel & Benefits	16,853,068	20,421,440	17,537,393	22,058,610	22,722,400	23,401,910	24,103,880	24,826,840
Equipment	435,088	475,350	578,775	455,620	455,620	455,620	455,620	455,620
Contracted Services	22,312,047	24,162,780	16,771,157	26,331,840	27,050,510	27,804,410	28,595,320	29,425,030
Materials & Supplies	20,626,773	16,978,925	12,495,586	17,772,010	19,897,120	21,444,290	24,500,400	24,543,890
Total Operating Cost	\$ (23,462)	\$ -	\$ (13,809,855)	\$ -	\$ -	\$ -	\$ -	\$ -

Property Taxation



PROPERTY TAXATION

Property Taxation and Assessment

Property tax is the largest single General Fund revenue source in the City of Langley and will account for 67% of total revenues in 2025.

Property taxes are billed to each legal property in the City. The property tax bill is calculated by multiplying the current years tax rate by the assessment values of each property.

Property Tax Assessment Base

Property assessment in the Province of British Columbia is the function of the British Columbia Assessment Authority (BCAA). The BCAA's purpose is to establish and maintain assessments that are uniform in the whole of the Province in accordance with the Assessment Act.

The Assessment Act requires that the BCAA produce an annual roll with assessments at actual value. Actual value is defined by statute as being synonymous with market value. A commonly accepted definition of market value is: "that price a property might reasonably be expected to bring if offered for sale by a willing vendor to a willing purchaser after adequate time and exposure to the market".

In addition to determining market value, BCAA also decides upon the appropriate classification for each property.

The provincial Government has prescribed nine classes of property, as follows:

Class 1: Residential includes land or improvements, or both, used for residential purposes, including single-family residences, duplexes, multi-family residences, apartments, condominiums, manufactured homes and some vacant land.

Class 2: Utilities includes land or improvements, or both used for the purpose of providing utilities; E.G. Telus, BC Hydro.

Class 3: Supportive Housing - funded by the Province, a property which combines on-site support services with housing for persons who were previously homeless, at risk of homelessness, have mental or physical disabilities, or who are recovering drugs or alcohol addictions.

Class 4: Major Industry which is non applicable in the City of Langley.

Class 5: Light Industry includes properties used for extracting, processing and manufacturing, not falling within the Major Industry Class.

Class 6: Business and Other comprises all land and improvements not included in classes 1 to 5 and 7 to 9.

Class 7: Managed Forest Land which is non applicable in the City of Langley

PROPERTY TAXATION

Class 8: Recreational property/Non-profit Organizations includes land used solely as an outdoor recreational facility for a specific use or activity together with property used or set aside for use as a meeting hall by a non-profit fraternal organization.

The **2025** property classes and their respective assessment values for general municipal purposes are:

Class 1 Residential	\$10,015,253,503
Class 2 Utility	9,353,725
Class 3 Supportive Housing	4
Class 5 Light Industry	676,781,100
Class 6 Business Other	3,065,846,397
Class 8 Recreational/Non-profit	<u>20,198,600</u>
Total	<u>\$13,787,433,329</u>

City Council has the ability to set a tax rate for each class of property.

The key dates in the assessment cycle are as follows:

July 1, 2024 – is the date at which the market value is determined for the 2025 Assessment Roll.

October 31, 2024 – Deadline date for municipal Council to adopt tax exemption bylaws for the 2025 Assessment Roll

October 31, 2024 – The 2025 Assessment Roll reflects the physical condition and permitted use of each property on this date

November 30, 2024 – Deadline for ownership changes to the 2025 Assessment Roll

December 31, 2024 – Deadline for Completed Roll totals, and mailing date for Assessment Notices.

January 31, 2025– Deadline for requesting a formal assessment review.

March 31, 2025– Deadline date for the Revised Roll

Assessment Growth

In the last decade, 1,873 new residential assessed perproperties have been constructed in the City of Langley. The growth over the decade has been primarily in multi-family type housing. This was offset by a reduction in single family units over the same time frame.

PROPERTY TAXES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenues								
Property Value Taxes	\$ 37,414,169	\$ 41,744,555	\$ 41,630,691	\$ 44,778,430	\$ 48,468,610	\$ 51,253,350	\$ 55,598,300	\$ 56,981,900
Total Revenues	\$ 37,414,169	\$ 41,744,555	\$ 41,630,691	\$ 44,778,430	\$ 48,468,610	\$ 51,253,350	\$ 55,598,300	\$ 56,981,900

2024 Municipal Property Tax Levy Survey

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Langley Township	1,502,135	2,685
Port Coquitlam	1,430,546	2,869
Pitt Meadows	1,200,063	2,962
Langley City	1,370,475	2,994
Surrey	1,741,579	3,064
Burnaby	2,079,173	3,098
Delta	1,473,991	3,121
Maple Ridge	1,279,121	3,146
Richmond	2,020,469	3,385
Coquitlam	1,771,416	3,467
City of North Vancouver	2,096,439	3,475
District of North Vancouver	2,227,290	3,651
New Westminster	1,615,972	4,246
Port Moody	1,894,192	4,526
White Rock	1,992,208	4,607
Vancouver	2,673,403	4,640
West Vancouver	3,691,993	6,128
AVERAGE	\$ 1,885,910	\$ 3,651

Average Strata Family Dwelling

	MFD Assessment	Municipal Taxes
Burnaby	771,996	1,150
Langley City	584,990	1,278
Richmond	842,399	1,411
Langley Township	808,082	1,444
Port Coquitlam	723,553	1,451
Surrey	746,612	1,485
City of North Vancouver	919,307	1,524
Coquitlam	782,627	1,532
District of North Vancouver	983,809	1,613
Maple Ridge	663,399	1,632
Delta	796,542	1,686
Pitt Meadows	683,593	1,687
Vancouver	991,332	1,721
New Westminster	665,297	1,748
White Rock	804,054	1,860
Port Moody	863,780	2,064
West Vancouver	1,658,376	2,753
AVERAGE	\$ 840,573	\$ 1,649

Fees & Charges



FEES & CHARGES DESCRIPTIONS

The revenue category of Fees and Charges was established by the Bill 88 revisions to the Local Government Act in 1999. The category includes all revenues that are imposed, by bylaw, in respect of all or part of a service the municipality provides or the exercise of regulatory authority.

ADMIN/INSPECTION FEES: These revenues are intended to compensate the City for administration and inspection costs that the City must expend as part of a land development project. The revenues are estimated by using a trend analysis approach then adjusted to reflect the level of construction and development anticipated in the community.

SOLID WASTE USER FEES: This revenue represents the total user fees levied on single family residences for bi-weekly door to door garbage collection service as well as weekly curbside organic waste disposal. The revenue is calculated by dividing the cost of the service by the number of residential units serviced.

LICENCES & PERMITS: The revenue generated from building and plumbing permits is levied to monitor construction projects within the City to ensure compliance with the BC Building Code and City Bylaws as and when required. The revenues are estimated by using a trend analysis approach then adjusted to reflect the level of construction and development anticipated in the community.

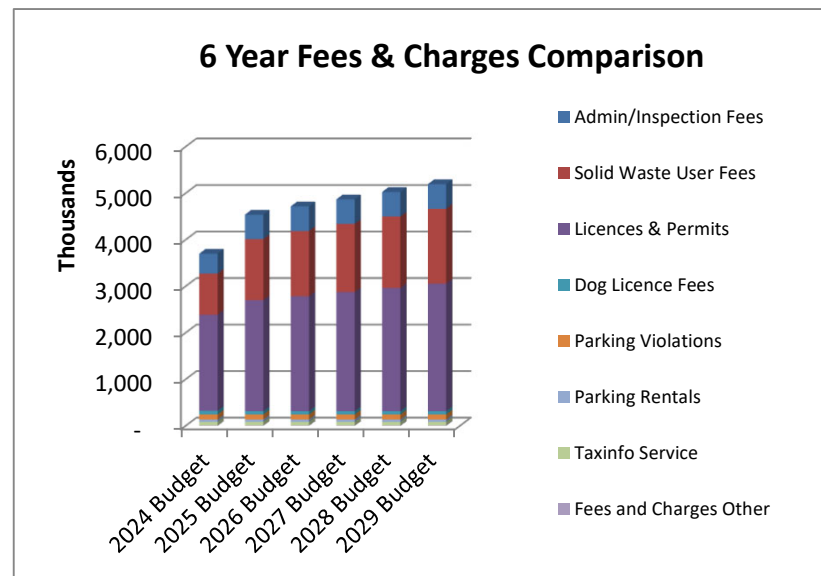
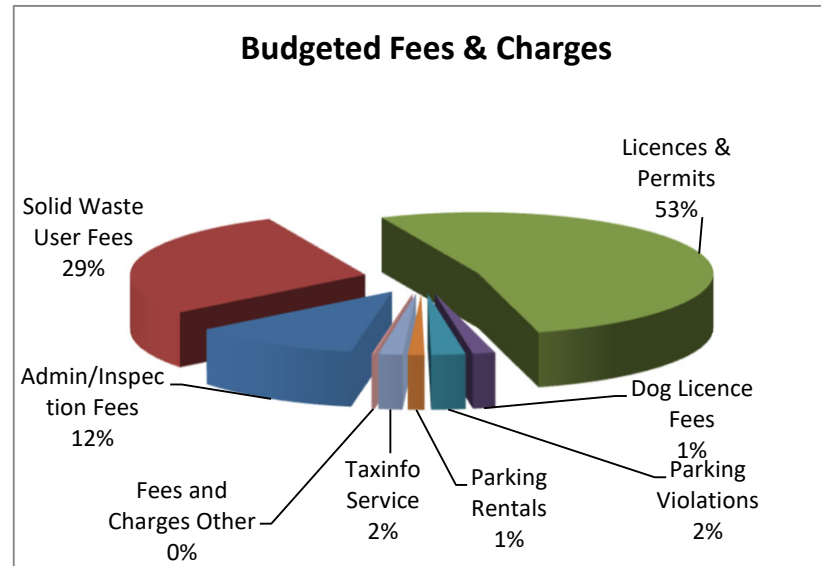
DOG LICENCE FEES: These fees are levied on the owners of dogs to partially offset the cost of providing dog control services. The revenues are projected based on the number of dogs licensed in the prior year.

PARKING VIOLATIONS: This revenue represents fines received from motorists who are parked illegally within the Downtown core of the City.

PARKING RENTALS: This revenue represents the monthly rental fees received for supplying reserved parking spaces in within the City. Revenue is projected using the current occupancy rate.

TAXINFO SERVICE: This revenue represents the fees received for providing legal offices and mortgage companies with information regarding outstanding taxes on properties. The revenue estimate is based on the prior year's experience and adjusted for the current state of the real estate sales market.

FEES & CHARGES OTHER: This program includes budget allocations for revenue generated from banner installations and other miscellaneous fees.



FEES & CHARGES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenues								
Admin/Inspection Fees	\$ 549,740	\$ 428,500	\$ 645,563	\$ 528,500	\$ 528,500	\$ 528,500	\$ 528,500	\$ 528,500
Solid Waste User Fees	816,679	886,780	909,943	1,310,960	1,403,030	1,468,200	1,536,630	1,608,480
Licences & Permits	2,014,994	2,063,000	2,006,035	2,387,570	2,471,650	2,559,090	2,650,030	2,744,610
Dog Licence Fees	68,770	80,000	150,758	70,000	70,000	70,000	70,000	70,000
Parking Violations	94,465	107,000	43,207	107,000	107,000	107,000	107,000	107,000
Parking Rentals	95,358	51,520	34,578	51,520	51,520	51,520	51,520	51,520
Taxinfo Service	82,305	75,000	68,040	75,000	75,000	75,000	75,000	75,000
Fees and Charges Other	8,775	10,000	4,000	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 3,731,086	\$ 3,701,800	\$ 3,862,124	\$ 4,540,550	\$ 4,716,700	\$ 4,869,310	\$ 5,028,680	\$ 5,195,110

Revenue Other Sources



REVENUE FROM OTHER SOURCES DESCRIPTIONS

The revenue category of Revenues from Other Sources includes all those revenue sources not included in Property Taxes or Fees and Charges.

RCMP FEES & CHARGES: These revenues represent various fees charged by the RCMP for services rendered to the public, a commission from the Province of BC to offset the cost of serving criminal documents and revenues from false alarm fees which offset the cost of the RCMP in responding to false alarms. Revenue projections are based on the historic trend.

TAX PENALTY & INTEREST: This revenue source includes penalty and interest charged on past due taxes. Penalties of 5% are applied on all unpaid current taxes on the tax due date and a second penalty is applied after a reminder notice is sent an additional grace period has completed. Interest is applied on all taxes in arrears (one year past due) and all delinquent taxes (two years past due). The revenue is forecast based on past trends and any significant events affecting properties in this category.

RENTALS OF CITY PROPERTY: The City has a number of bare land leases and a few improved property leases. The lease revenue is calculated using the rates included in lease documents as well as historical maintenance costs.

INTERNAL EQUIPMENT RENTALS: This revenue item represents the difference between equipment operating expenditures and the amount expended to operations via equipment charge-out (rental) rates. The revenue generated is meant to cover depreciation or obsolescence and is transferred annually to the Machinery Replacement Reserve where it is held and used to replace equipment and vehicles as required.

MISCELLANEOUS INCOME: This revenue includes a number of revenues that can not be classified within another revenue category. These revenues included such things as grants, sale of assets and towing contract revenues. The budget estimates are calculated using trend analysis modified for factors that the City is aware of.

INTEREST INCOME: This represents interest earned on surplus funds in the General Operating Fund. The estimate is based on a similar cash flow and cash level as the previous year, and uses a projected 4.00% interest rate for 2025.

REVENUE FROM OTHER SOURCES DESCRIPTIONS**GRANTS IN LIEU OF TAXES:*****Federal/Provincial Government***

All senior levels of government are exempted from paying property taxes on the annual assessment role. Both levels of Government, however, do recognize that the respective properties do cause a demand for municipal services provided through property taxation. As a result a grant in lieu is paid to the City. Provincial Grants are equal to full taxes and are estimated in that manner. Federal Grants are based on a deemed property valuation which does not provide a grant equal to full taxes, and the revenue stream is forecast accordingly.

Utility Companies

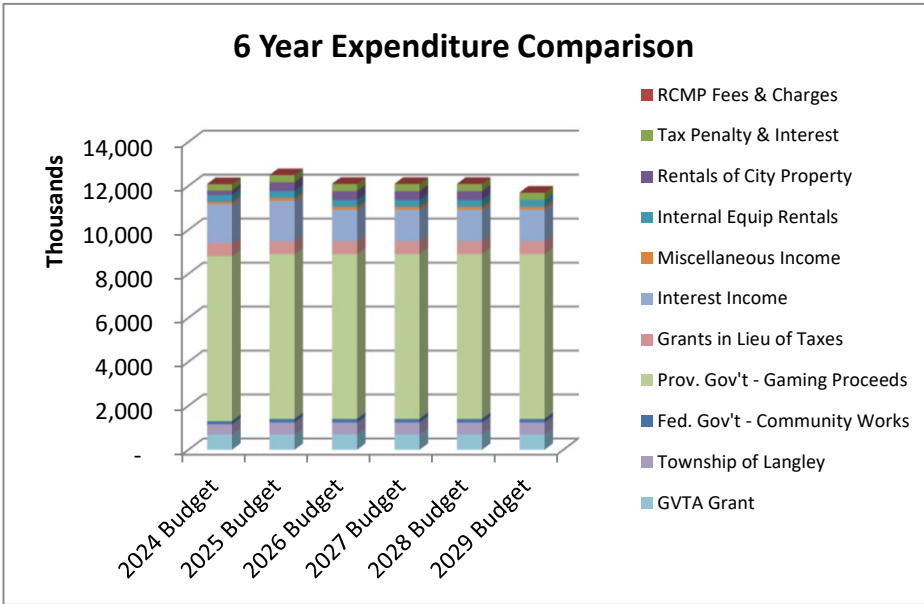
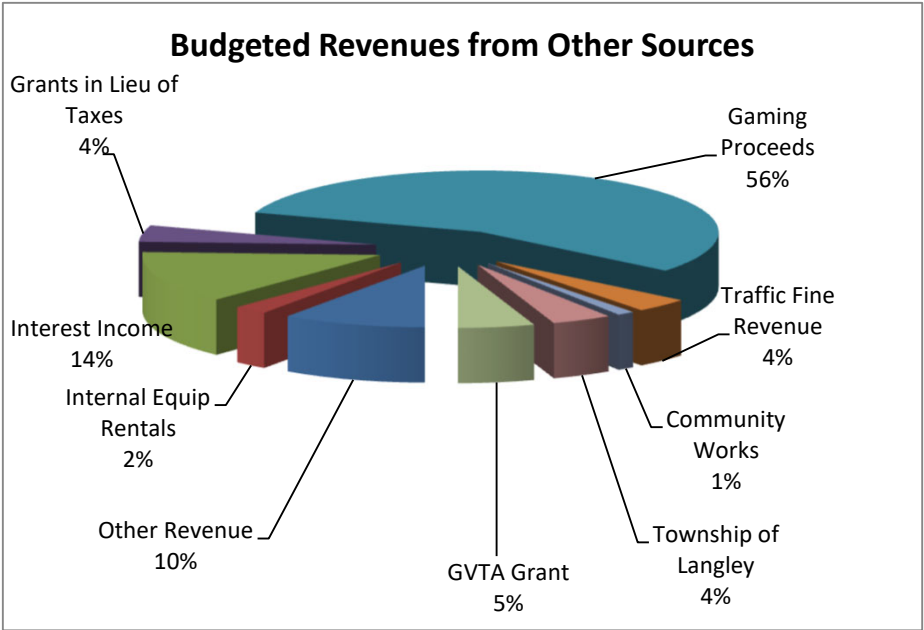
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the City and budget estimates are based on reported revenues.

PROVINCE OF BC: The majority of this revenue is the City's portion of Casino Gaming Revenues which has been estimated using the actual payments received in prior years. This budget also consists of the local government's share of traffic fine revenues generated by the Province of BC. Budget estimates are based on the prior year's grant level until notification of the grant amount is received in the spring of the budget year. Finally this budget includes the 2% hotel tax which is transferred to Discover Langley City for tourism promotion.

FEDERAL GOVERNMENT: This revenue represents funds received from the Government of Canada in relation to the Gas Tax Agreement for Community Works. These funds are transferred to reserves for capital investment.

TOWNSHIP OF LANGLEY: This revenue represents funds received from the Township of Langley under the Langley Youth and Family Services cost sharing agreement, the Emergency Planning service agreement and the RCMP building cost sharing agreement. Budget estimates are based on these agreements and budgeted expenditure increases.

GVTA GRANT: This revenue represents the GVTA's grant to the City for the annual maintenance of Major Municipal Network Roads. The grant is based on the lane kilometers of Major Municipal Network Roads.



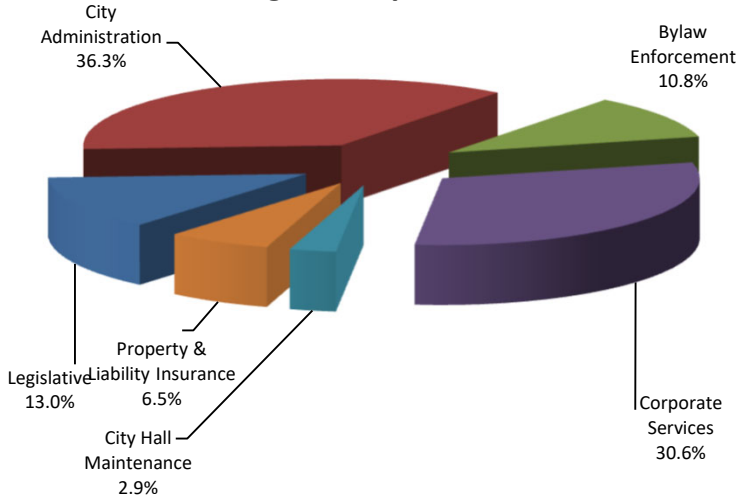
REVENUE FROM OTHER SOURCES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenues								
RCMP Fees & Charges	\$ 7,480	\$ 8,000	\$ 7,545	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Tax Penalty & Interest	325,683	290,000	387,950	330,000	330,000	330,000	330,000	330,000
Rentals of City Property	197,214	203,475	331,517	394,640	394,640	394,640	394,640	394,640
Internal Equip Rentals	324,611	313,010	317,268	311,910	310,620	309,290	307,920	306,510
Miscellaneous Income	130,807	105,730	90,772	128,610	128,610	128,610	128,610	128,610
Interest Income	3,877,398	1,755,000	2,677,385	1,842,000	1,442,000	1,442,000	1,442,000	1,442,000
Grants in Lieu of Taxes	624,423	616,250	580,411	585,320	585,320	585,320	585,320	585,320
Prov. Gov't - Gaming Proceeds	7,990,632	7,500,000	5,997,721	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Prov. Gov't - Traffic Fine Revenue	473,000	475,000	504,000	500,000	500,000	500,000	500,000	500,000
Prov. Gov't - Hotel Tax	434,331	365,000	333,479	450,000	450,000	450,000	450,000	450,000
Prov. Gov't - Other	-	99,100	288,390	-	-	-	-	-
Fed. Gov't - Community Works	145,375	138,800	157,059	157,000	157,000	157,000	157,000	157,000
Township of Langley	532,577	465,550	278,641	548,310	548,310	548,310	548,310	548,310
GVTA Grant	705,000	696,000	473,500	696,000	696,000	696,000	696,000	696,000
Departmental Adjustments	(185,394)	(138,050)	-	(161,780)	(161,780)	(161,780)	(161,780)	(161,780)
Total Revenues	\$ 15,583,137	\$ 12,892,865	\$ 12,425,638	\$ 13,290,010	\$ 12,888,720	\$ 12,887,390	\$ 12,886,020	\$ 12,884,610
Interfund Cost Allocation	\$ 1,675,000	\$ 1,870,250	\$ 1,402,688	\$ 1,861,580	\$ 1,904,110	\$ 1,948,670	\$ 1,994,710	\$ 2,042,250
Total Revenues and Allocations	\$ 17,258,137	\$ 14,763,115	\$ 13,828,326	\$ 15,151,590	\$ 14,792,830	\$ 14,836,060	\$ 14,880,730	\$ 14,926,860

General Government Services



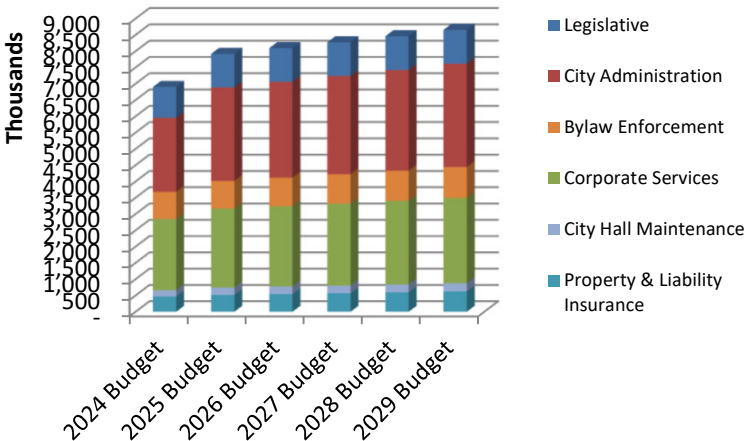
General Government Services
Budgeted Expenditures



Cost Centre Description:

General Government Services performs the core administrative functions of the City. The services provided help in supplying leadership, guidance, information and administrative support to the entire organization.

6 Year Expenditure Comparison



GENERAL GOVERNMENT SERVICES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Legislative	\$ 803,093	\$ 950,220	\$ 784,965	\$ 1,030,790	\$ 1,032,560	\$ 1,034,380	\$ 1,036,260	\$ 1,038,190
City Administration	1,934,437	2,268,600	2,475,091	2,870,750	2,942,300	3,015,980	3,091,870	3,170,000
Bylaw Enforcement	644,413	832,020	701,050	852,380	876,200	900,740	926,020	952,070
Corporate Services	2,023,864	2,187,030	2,069,615	2,419,080	2,466,610	2,515,600	2,566,040	2,617,970
City Hall Maintenance	356,916	194,760	472,847	229,950	234,690	239,560	244,590	249,770
Property & Liability Insurance	429,096	471,450	453,775	514,680	540,430	567,460	595,830	625,620
Departmental Adjustments	(13,829)	(17,000)	-	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)

Total Expenditures

	\$ 6,177,990	\$ 6,887,080	\$ 6,957,343	\$ 7,903,630	\$ 8,078,790	\$ 8,259,720	\$ 8,446,610	\$ 8,639,620
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DEPT. BUDGET SUMMARY

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Staffing (F.T.E.'s)

	32.5	35.3	32.3	38.5	38.5	38.5	38.5	38.5
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Operating Cost Summary

Personnel & Benefits	\$ 4,195,863	\$ 4,857,700	\$ 4,407,303	\$ 5,515,140	\$ 5,680,570	\$ 5,850,980	\$ 6,026,490	\$ 6,207,220
Equipment	41,669	40,000	55,139	43,000	43,000	43,000	43,000	43,000
Contracted Services	606,181	491,560	1,295,554	763,320	747,300	730,790	713,800	696,290
Materials & Supplies	1,334,277	1,497,820	1,199,347	1,582,170	1,607,920	1,634,950	1,663,320	1,693,110

Total Operating Cost

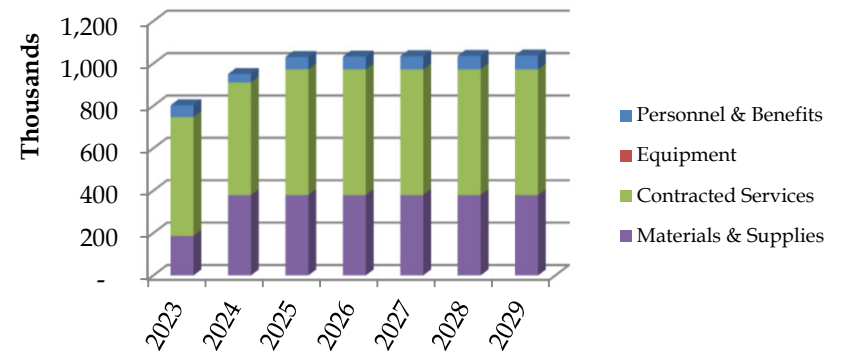
	\$ 6,177,990	\$ 6,887,080	\$ 6,957,343	\$ 7,903,630	\$ 8,078,790	\$ 8,259,720	\$ 8,446,610	\$ 8,639,620
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LEGISLATIVE

Program Description: This program accounts for all expenses associated with the direct activities of City Council. City Council, made up of the Mayor and six Councillors, represents the citizens by providing community leadership in serving as the legislative and policy making body of municipal government. This program also contains the Enterprise funding and Community Grants which are funded solely by gaming proceeds.

Output: City Council holds approximately 25 Council meetings a year, about every two weeks at Langley City Hall. Elected representatives from City Council represent the City of Langley on many regional and provincial boards and committees. Council also attend many community meetings and events, workshops and policy meetings throughout the year.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 25.94	\$ 30.30	\$ 32.44

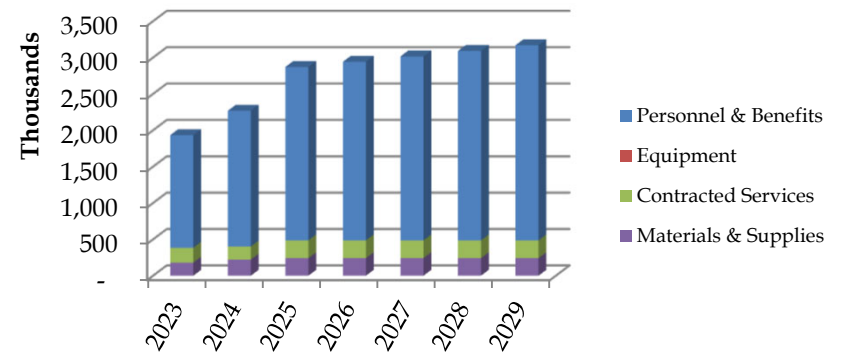
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative								
Personnel & Benefits	56,088	39,960	-	59,000	60,770	62,590	64,470	66,400
Equipment	-	-	-	-	-	-	-	-
Contracted Services	560,729	530,660	562,707	592,190	592,190	592,190	592,190	592,190
Materials & Supplies	186,276	379,600	222,258	379,600	379,600	379,600	379,600	379,600
Legislative Total	803,093	950,220	784,965	1,030,790	1,032,560	1,034,380	1,036,260	1,038,190

CITY ADMINISTRATION

Program Description: The primary responsibilities of this program are to lead the overall conduct of the City in pursuing the City's goals and objectives, the provision of advice to City Council and serving the will of City Council. To safekeep and preserve meeting minutes, bylaws, civic agreements and other related official documents. Administer responsibilities under the Freedom of Information and Protection of Privacy Act. To plan and coordinate official civic functions, visits and events. Prepare agenda packages for meetings of Council, standing and special committees. Record meeting proceedings. Prepare and supervise the conduct of general local elections, referenda and by-elections. To provide human resource advice and support to City staff. To plan and coordinate social services in the community.

Output: To plan, lead, and direct the overall business affairs and activities of the City in accordance with Council's directions, together with various bylaws, policies and statutory requirements. Provide advice, assistance and recommendations to City Council and assist in formulating long term goals and objectives. Provide advice, direction and policy interpretation to staff. Sustain a highly motivated organization. Implement policies and procedures. Provide administrative services to City Council, its committees and boards and is responsible for the statutory requirements in the Community Charter. Prepare the schedule, minutes, and agenda for Council meetings. Respond to FOI requests and other Council correspondence.

6 Year Expenditure Comparison



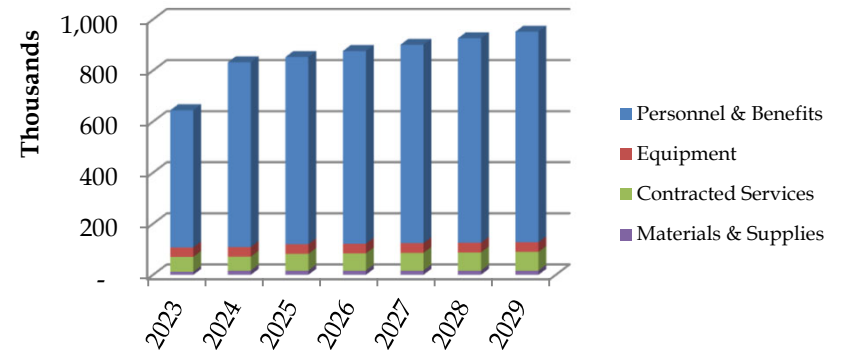
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 62.49	\$ 72.33	\$ 90.35

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	10.0	10.8	10.8	13.0	13.0	13.0	13.0	13.0
City Administration								
Personnel & Benefits	1,549,423	1,865,950	1,796,779	2,385,000	2,456,550	2,530,230	2,606,120	2,684,250
Equipment	-	-	-	-	-	-	-	-
Contracted Services	204,090	180,000	528,386	244,000	244,000	244,000	244,000	244,000
Materials & Supplies	180,924	222,650	149,926	241,750	241,750	241,750	241,750	241,750
City Administration Total	1,934,437	2,268,600	2,475,091	2,870,750	2,942,300	3,015,980	3,091,870	3,170,000

BYLAW ENFORCEMENT

Program Description: This program funds the following bylaw enforcement activities: parking enforcement, community standards/graffiti, park regulation offences, noise control and barking dog complaints, sign offences, sprinkler offences, business licensing offences.

Output: The main expenditure for this program is for the wages and associated vehicle costs of the Bylaw Enforcement Officers.

6 Year Expenditure Comparison

Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 20.82	\$ 26.53	\$ 26.83

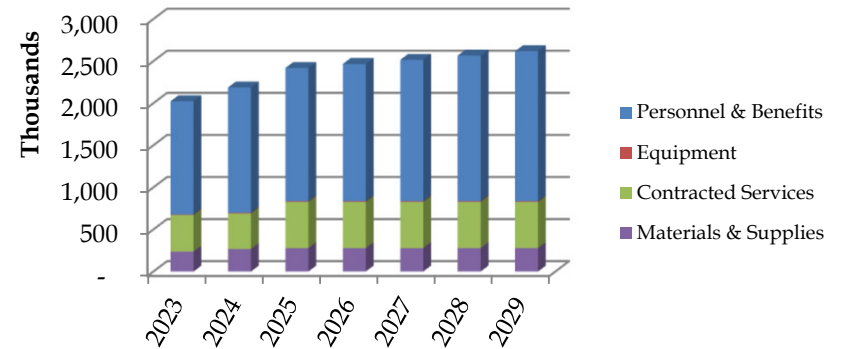
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	5.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0
Bylaw Enforcement								
Personnel & Benefits	536,995	722,900	583,151	732,410	754,370	776,990	800,300	824,320
Equipment	37,296	38,000	36,720	38,000	38,000	38,000	38,000	38,000
Contracted Services	58,327	54,510	68,104	65,360	67,220	69,140	71,110	73,140
Materials & Supplies	11,795	16,610	13,075	16,610	16,610	16,610	16,610	16,610
Bylaw Enforcement Total	644,413	832,020	701,050	852,380	876,200	900,740	926,020	952,070

CORPORATE SERVICES

Program Description: This program supplies all of the City's accounting, financial management and information technology requirements which include payroll, accounts payable, tax/utility billing & collection, cost control reporting, financial reporting, cash management, annual budget preparation and maintenance of our information technology services. This program has funding allocated for supplies and services to support the functioning of clerical and management staff for the City's entire operation.

Output: Corporate accounting and financial policies. Compiling and reporting bi-weekly, quarterly, annual, ad-hoc and statutory financial information. Manage the wages and benefits of the city's employees and ensure payment every second week. Process supplier payments on a weekly basis. Effectively manage the billing, collection and management of taxes, utilities and all other fees & charges for the City's property folios. The main source of expenditure is Personnel & Benefits which includes 10 full time positions.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 65.37	\$ 69.73	\$ 76.14

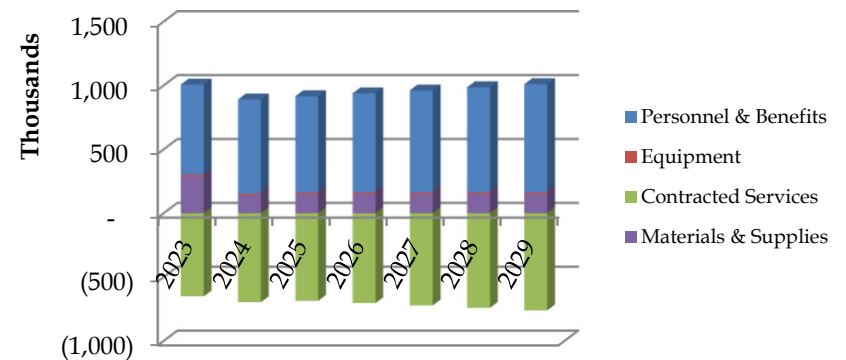
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	9.5	10.5	9.5	11.5	11.5	11.5	11.5	11.5
Corporate Services								
Personnel & Benefits	1,345,775	1,489,730	1,388,777	1,584,760	1,632,290	1,681,280	1,731,720	1,783,650
Equipment	7,252	7,500	7,140	7,500	7,500	7,500	7,500	7,500
Contracted Services	433,542	422,300	461,497	547,300	547,300	547,300	547,300	547,300
Materials & Supplies	237,295	267,500	212,201	279,520	279,520	279,520	279,520	279,520
Corporate Services Total	2,023,864	2,187,030	2,069,615	2,419,080	2,466,610	2,515,600	2,566,040	2,617,970

CITY HALL MAINTENANCE

Program Description: This budget provides funding to maintain City Hall, Timms Community Centre and Library. City Hall maintenance includes budget allocations for janitorial service, electricity and gas, water and sewer, security and alarm monitoring, along with general repairs and maintenance.

Output: The City Hall building is maintained by Building Service workers and includes work at the City Hall, Timms Centre, Library and LYFS. The grounds surrounding the hall are maintained by the City Parks & Engineering crews. Security is also onsite seven days a week. All costs associated with the maintenance of City Hall are shared based on floor area with the Timms centre, library and LYFS.

6 Year Expenditure Comparison



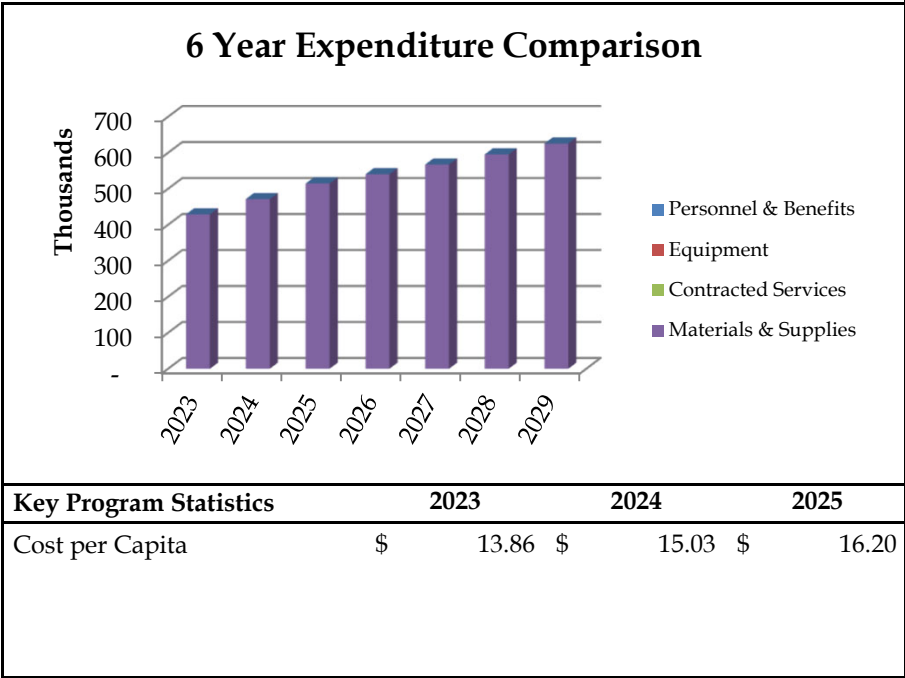
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 9.33	\$ 4.72	\$ 4.72

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	8.0	8.0	7.0	8.0	8.0	8.0	8.0	8.0
City Hall Maintenance								
Personnel & Benefits	707,582	739,160	638,596	753,970	776,590	799,890	823,880	848,600
Equipment	10,950	11,500	11,279	11,500	11,500	11,500	11,500	11,500
Contracted Services	(650,507)	(695,910)	(325,140)	(685,530)	(703,410)	(721,840)	(740,800)	(760,340)
Materials & Supplies	288,891	140,010	148,112	150,010	150,010	150,010	150,010	150,010
City Hall Maintenance Total	356,916	194,760	472,847	229,950	234,690	239,560	244,590	249,770

PROPERTY & LIABILITY INSURANCE

Program Description: The main source of insurance for the City is through the Municipal Insurance Association. Property and liability insurance is purchased to protect the City from economic loss as the result of litigation, accident or natural disaster.

Output: Our current policy protects the City up to \$35 Million of liability with a deductible of \$25,000.

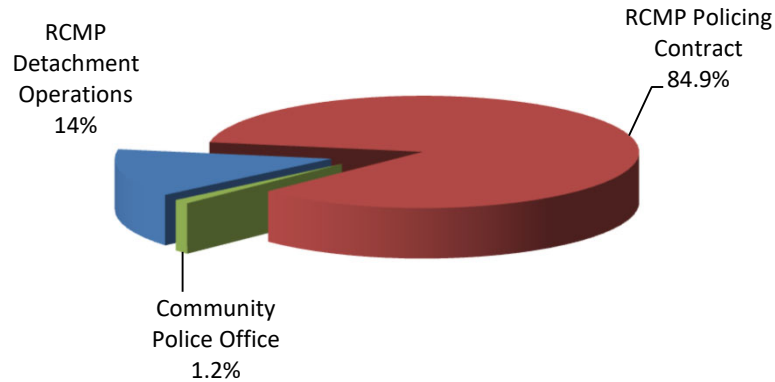


	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property & Liability Insurance								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	429,096	471,450	453,775	514,680	540,430	567,460	595,830	625,620
Property & Liability Insurance Total	429,096	471,450	453,775	514,680	540,430	567,460	595,830	625,620

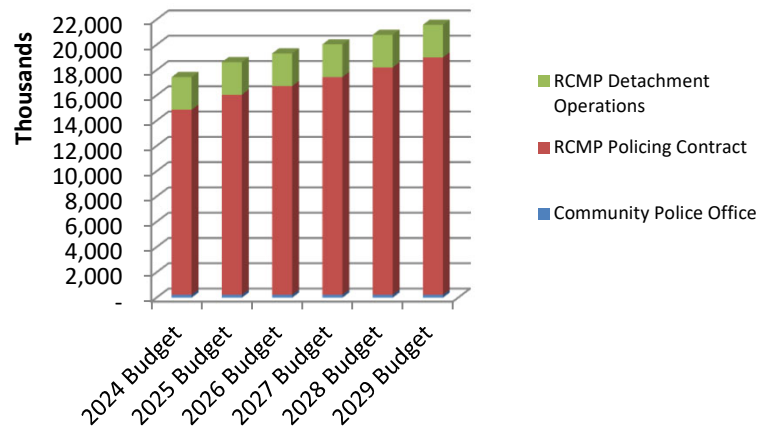
Policing Services



Protective Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

The Langley RCMP is dedicated to protect and serve the citizens of Langley through the prevention and reduction of crime, in partnership with our community.



POLICING SERVICES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
RCMP Detachment Operations	\$ 1,914,918	\$ 2,578,125	\$ 1,009,163	\$ 2,578,120	\$ 2,578,120	\$ 2,578,120	\$ 2,578,120	\$ 2,578,120
RCMP Policing Contract	13,639,015	14,642,130	8,456,590	15,821,680	16,506,050	17,224,640	17,979,160	18,771,400
Community Police Office	194,556	225,035	171,235	232,000	232,590	233,190	233,820	234,460
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 15,748,489	\$ 17,445,290	\$ 9,636,988	\$ 18,631,800	\$ 19,316,760	\$ 20,035,950	\$ 20,791,100	\$ 21,583,980

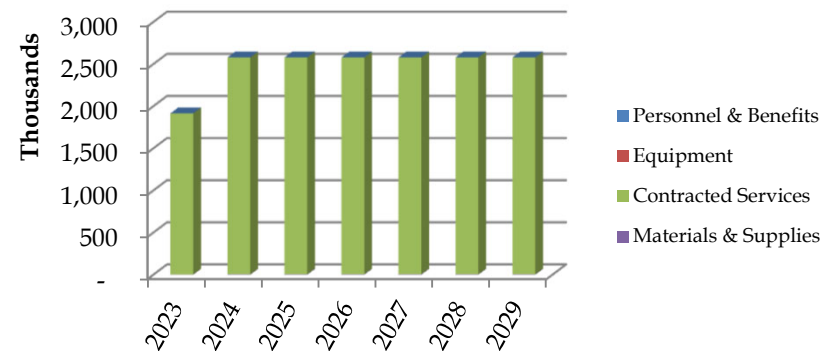
DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	51.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5
Operating Cost Summary								
Personnel & Benefits	\$ 10,766	\$ 19,230	\$ 10,379	\$ 19,610	\$ 20,200	\$ 20,800	\$ 21,430	\$ 22,070
Equipment	-	-	-	-	-	-	-	-
Contracted Services	15,637,166	17,322,510	9,507,798	18,508,640	19,193,010	19,911,600	20,666,120	21,458,360
Materials & Supplies	100,557	103,550	118,811	103,550	103,550	103,550	103,550	103,550
Total Operating Cost	\$ 15,748,489	\$ 17,445,290	\$ 9,636,988	\$ 18,631,800	\$ 19,316,760	\$ 20,035,950	\$ 20,791,100	\$ 21,583,980

RCMP DETACHMENT OPERATIONS

Program Description: This budget item provides for RCMP support staff in the form of administration, clerical and jail guards and the related office costs associated to these functions. It also provides maintenance to the RCMP building. These services are all performed in partnership with the Township of Langley and are cost shared based on formulas of 25% of the population and 75% of the 5 year rolling average of crime statistics. The City also pays an additional 8% administration charge to the Township for administering this function.

Output:

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 61.86	\$ 82.20	\$ 81.14

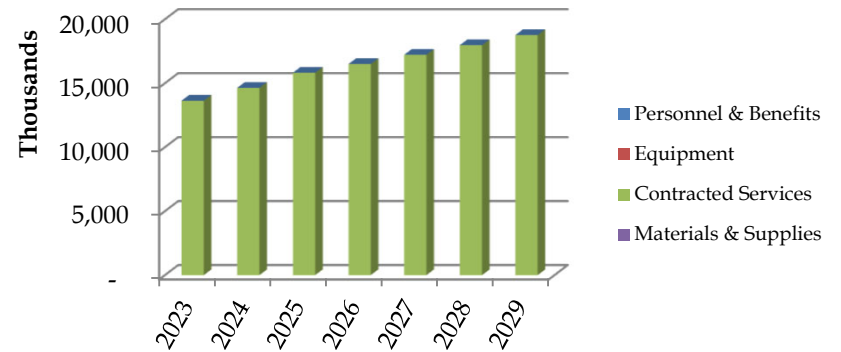
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RCMP Detachment Operations								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,911,618	2,573,125	1,005,863	2,573,120	2,573,120	2,573,120	2,573,120	2,573,120
Materials & Supplies	3,300	5,000	3,300	5,000	5,000	5,000	5,000	5,000
RCMP Detachment Operations Total	1,914,918	2,578,125	1,009,163	2,578,120	2,578,120	2,578,120	2,578,120	2,578,120

RCMP POLICING CONTRACT

Program Description: Police service for the City is provided by the Royal Canadian Mounted Police. This program is to provide a feeling of security to the citizens of Langley; through the proper management of available resources and with the support of the community as a whole, by the protection of life and property, the apprehension of criminals and crime prevention.

Output: The budget provides for a total contract strength to 54.4 members. It also includes a share in the Integrated Homicide Investigation Team (IHIT), Emergency Response Team and Forensics/Traffic Reconstructionist/Dog Patrol. The RCMP uphold the principles of the Canadian Charter of Rights & Freedoms and provide a professional standard of service.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 440.57	\$ 466.83	\$ 497.98
Cost per Member	\$ 265,350	\$ 269,157	\$ 290,840

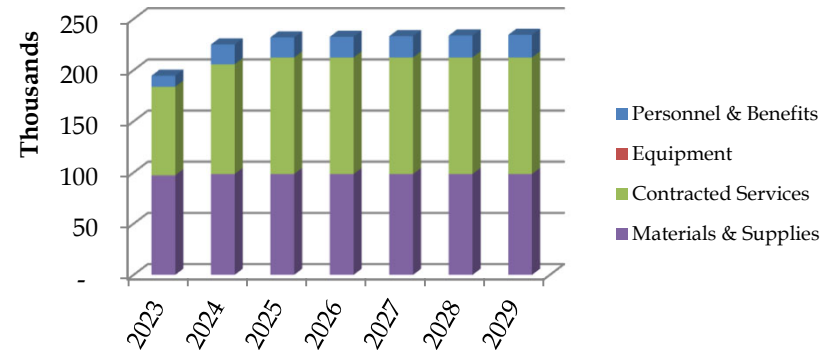
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	51.4	54.4	54.4	54.4	54.4	54.4	54.4	54.4
RCMP Policing Contract								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	13,639,015	14,642,130	8,456,590	15,821,680	16,506,050	17,224,640	17,979,160	18,771,400
Materials & Supplies	-	-	-	-	-	-	-	-
RCMP Policing Contract Total	13,639,015	14,642,130	8,456,590	15,821,680	16,506,050	17,224,640	17,979,160	18,771,400

COMMUNITY POLICE OFFICE

Program Description: The purpose of the Community Police Office is to bring the police closer to the community making it more convenient for citizens to report incidents and it promotes the development of a closer police community relationship which is consistent with the RCMP's commitment to community policing. It also allows the community to play an active role in policing the community through involvement in various volunteer programs.

Output: Community Policing is about preventing crime. RCMP members work interactively with the community to mutually identify and resolve community problems. This budget provides for the funding of a Information Officer at the CPO to coordinate volunteers and liaise between the public and RCMP. The Community Police Office is open between 8:30am & 4:30pm Monday to Friday at the office located at 20408 Douglas Crescent.

6 Year Expenditure Comparison



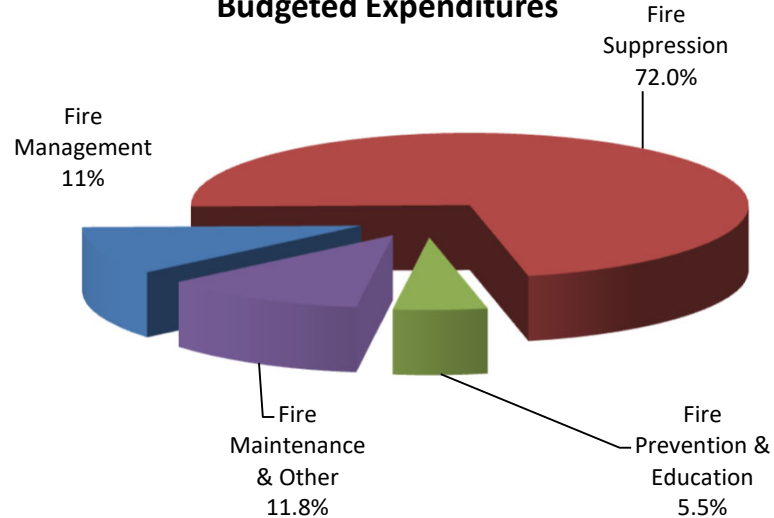
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 6.28	\$ 7.17	\$ 7.30

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Community Police Office								
Personnel & Benefits	10,766	19,230	10,379	19,610	20,200	20,800	21,430	22,070
Equipment	-	-	-	-	-	-	-	-
Contracted Services	86,533	107,255	45,345	113,840	113,840	113,840	113,840	113,840
Materials & Supplies	97,257	98,550	115,511	98,550	98,550	98,550	98,550	98,550
Community Police Office Total	194,556	225,035	171,235	232,000	232,590	233,190	233,820	234,460

Fire Rescue Service



Protective Services Budgeted Expenditures

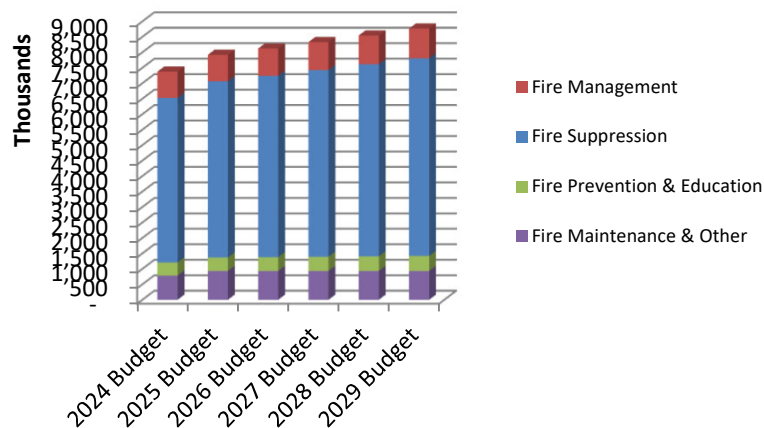


Cost Centre Description:

Our First Response Team consists of twenty eight (28) staff who maintain coverage twenty-four hours per day. This First Response Team backed up by a compliment of sixteen paid-on-call firefighters to respond to any fire or medical emergency anywhere within the City of Langley boundaries.

In addition to our Emergency Response Programs, we have a Public Education and Fire Prevention Program under the direction of our Fire Prevention Officer(s). The FPO(s) and our on-duty crews are out each and every day inspecting retail, commercial and industrial businesses within the City of Langley to ensure that when you enter into those premises as a customer or an employee, that you are operating under a fire safe environment. We also inspect all multi-family residential buildings to ensure safety for residents and visitors.

6 Year Expenditure Comparison



FIRE RESCUE SERVICE

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
Fire Management	745,520	852,830	762,227	854,520	879,320	904,910	931,250	958,370
Fire Suppression	4,250,555	5,314,830	3,901,853	5,698,430	5,863,510	6,033,640	6,208,790	6,389,190
Fire Prevention & Education	206,794	424,100	275,524	431,660	444,160	457,020	470,280	483,920
Fire Maintenance & Other	712,916	785,380	824,139	934,140	934,140	934,140	934,140	934,140
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 5,915,785	\$ 7,377,140	\$ 5,763,743	\$ 7,918,750	\$ 8,121,130	\$ 8,329,710	\$ 8,544,460	\$ 8,765,620

DEPT. BUDGET SUMMARY

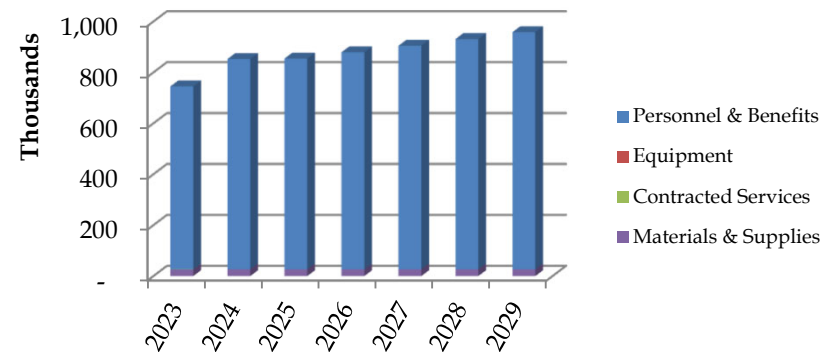
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	28.8	34.9	31.0	36.9	36.9	36.9	36.9	36.9
Operating Cost Summary								
Personnel & Benefits	\$ 5,003,364	\$ 6,367,260	\$ 4,774,561	\$ 6,748,600	\$ 6,950,980	\$ 7,159,560	\$ 7,374,310	\$ 7,595,470
Equipment	38	-	84	-	-	-	-	-
Contracted Services	390,450	404,960	452,336	484,720	484,720	484,720	484,720	484,720
Materials & Supplies	521,933	604,920	536,762	685,430	685,430	685,430	685,430	685,430
Total Operating Cost	\$ 5,915,785	\$ 7,377,140	\$ 5,763,743	\$ 7,918,750	\$ 8,121,130	\$ 8,329,710	\$ 8,544,460	\$ 8,765,620

FIRE ADMINISTRATION

Program Description: Fire Administration is responsible for administration and technical planning, organizing and directing fire fighting, fire prevention and fire fighter training. Other responsibilities include providing initial human resources support in hiring and promotions, budgeting for annual and future requirements, and managing the day to day response of the department. Management is also responsible for maintaining a functional fire fighting team consisting of career and Paid-on-call staff.

Output: The main source of expenditure for fire management is Personnel & Benefits which includes the following positions: Fire Chief, Deputy Fire Chief, Asst Fire Chief and an Administrative Assistant. Training is held as needed with the Fire Chiefs involved in Metro Vancouver and Provincial focus groups to stay current.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 24.08	\$ 27.19	\$ 26.90
Cost per Fire Fighter	\$ 31,996.57	\$ 30,458.21	\$ 28,484.00

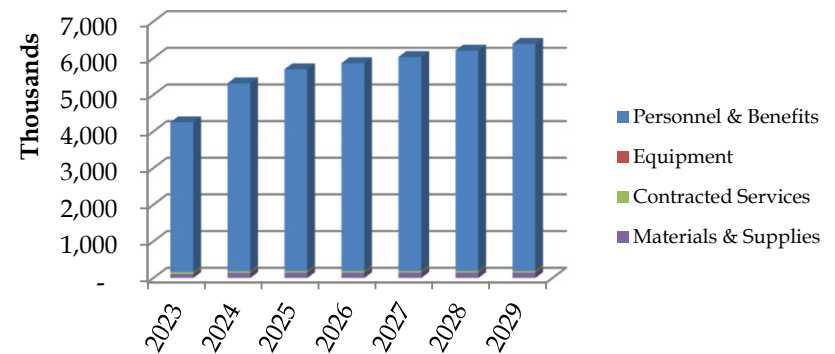
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	4.5	4.8	4.5	4.8	4.8	4.8	4.8	4.8
Fire Administration								
Personnel & Benefits	718,988	825,830	758,214	827,510	852,310	877,900	904,240	931,360
Equipment	-	-	-	-	-	-	-	-
Contracted Services	200	-	8	-	-	-	-	-
Materials & Supplies	26,332	27,000	4,005	27,010	27,010	27,010	27,010	27,010
Fire Administration Total	745,520	852,830	762,227	854,520	879,320	904,910	931,250	958,370

FIRE SUPPRESSION

Program Description: The suppression crews are responsible for providing an efficient and timely response to emergencies for residents of the City of Langley. In addition to fire suppression, these crews assist with pre-hospital emergencies, and maintain an aggressive fire inspection program of local commercial and retail businesses. This program includes career staff wages and benefits as well as paid-on-call training and alarm responses. Also included are the annual costs for dispatching by the Surrey Fire Dept.

Output: Service is provided by 4 crews which provide fire suppression service 24 hours a day 7 days a week. Crews work 2 days 2 nights. Each crew consists of firefighters and officers which provide the necessary requirements to do daily inspections, public safety lectures, train on shift to approved national standards. These firefighters respond to every emergency type and provide a 24 hrs day/ 7 days a week service to the community.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 137.30	\$ 169.45	\$ 179.35

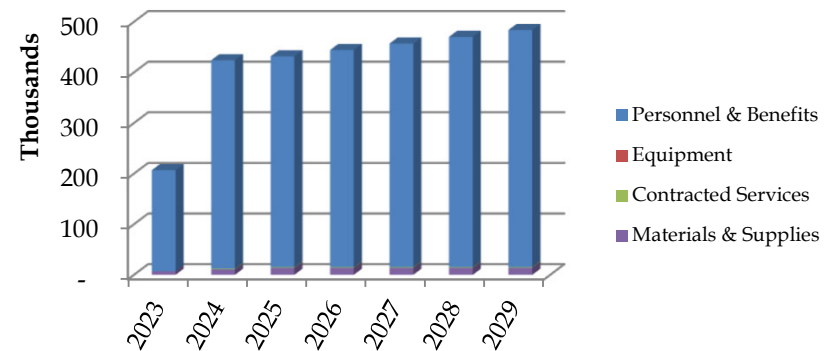
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	23.3	28.0	25.2	30.0	30.0	30.0	30.0	30.0
Fire Suppression								
Personnel & Benefits	4,084,499	5,129,530	3,748,351	5,504,630	5,669,710	5,839,840	6,014,990	6,195,390
Equipment	-	-	-	-	-	-	-	-
Contracted Services	55,938	44,500	53,627	47,000	47,000	47,000	47,000	47,000
Materials & Supplies	110,118	140,800	99,875	146,800	146,800	146,800	146,800	146,800
Fire Suppression Total	4,250,555	5,314,830	3,901,853	5,698,430	5,863,510	6,033,640	6,208,790	6,389,190

PREVENTION & EDUCATION

Program Description: This program provides funding for all fire prevention and public education programs; these include: inspections, school programs, community days, fire prevention week activities, and juvenile fire setter programs; the education component provides funding for developing standards, purchase of manuals and audio- visual training aids, administering exams and funding seminars. This program also provides for the Training .

Output: Program provides funding for two fire prevention officers Monday to Friday 8:30 - 4:30. Visits each Langley city school twice a year to conduct fire drills, safety lectures and teach children how to deal with fire. The Fire Prevention Officer conducts safety lectures to strata councils, apartment blocks and the general public. This program and its materials give the Langley Firefighters a visible presence in the community and are found present at most community events.

6 Year Expenditure Comparison

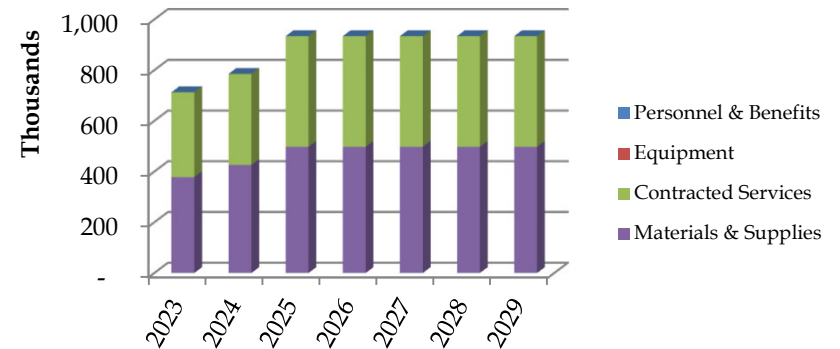


Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 6.68	\$ 13.52	\$ 13.59

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.0	2.0	1.3	2.0	2.0	2.0	2.0	2.0
Prevention & Education								
Personnel & Benefits	199,730	411,900	267,367	416,460	428,960	441,820	455,080	468,720
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	1,400	-	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	7,064	10,800	8,157	13,800	13,800	13,800	13,800	13,800
Prevention & Education Total	206,794	424,100	275,524	431,660	444,160	457,020	470,280	483,920

FIRE MAINTENANCE & OTHER

Program Description: This program provides funding for the maintenance of grounds, building and equipment, as well as all office expenses. It also provides funding for the annual dispatch operations currently being provided by the City of Surrey.

Output:**6 Year Expenditure Comparison**

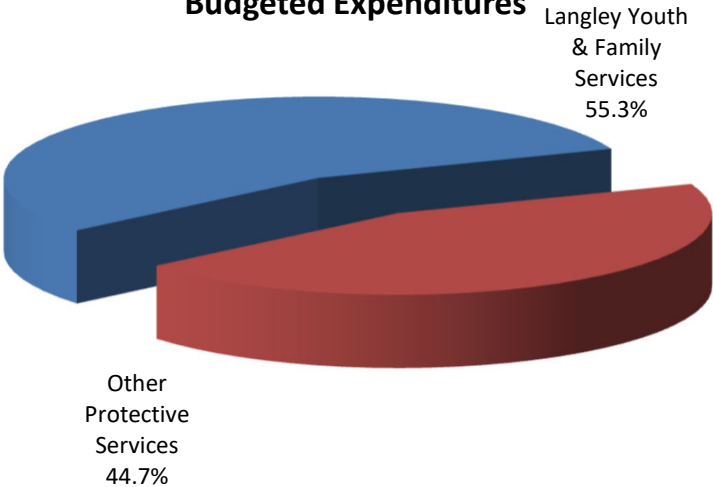
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 23.03	\$ 25.04	\$ 29.40

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.1	0.0	0.1	0.1	0.1	0.1	0.1
Fire Maintenance & Other								
Personnel & Benefits	147	-	629	-	-	-	-	-
Equipment	38	-	84	-	-	-	-	-
Contracted Services	334,312	359,060	398,701	436,320	436,320	436,320	436,320	436,320
Materials & Supplies	378,419	426,320	424,725	497,820	497,820	497,820	497,820	497,820
Fire Maintenance & Other Total	712,916	785,380	824,139	934,140	934,140	934,140	934,140	934,140

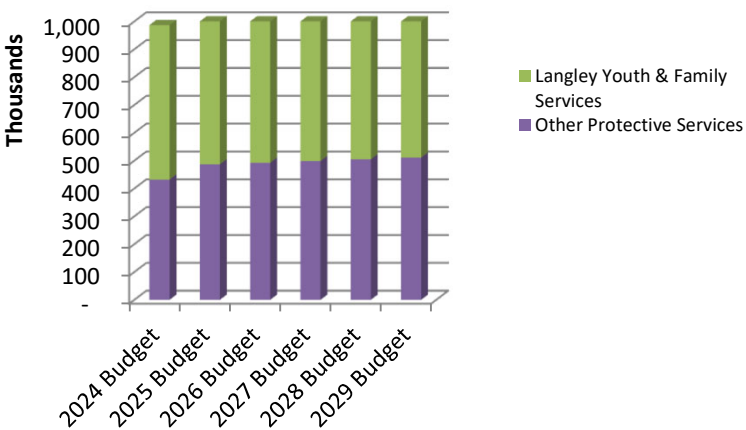
Other Protective Services



Protective Services
Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

Other Protective Services provides funding for, Youth & Family Services, Emergency Planning, Victim/Witness Protection, Search and Rescue, Dog Control as well as Youth & Family Services.



PROTECTIVE SERVICES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
Langley Youth & Family Services	516,097	555,085	507,978	601,530	604,300	607,160	610,100	613,110
Other Protective Services	291,380	431,750	333,787	486,430	492,270	498,290	504,480	510,860
Departmental Adjustments	(9)	-	-	-	-	-	-	-
Total Expenditures	\$ 807,468	\$ 986,835	\$ 841,765	\$ 1,087,960	\$ 1,096,570	\$ 1,105,450	\$ 1,114,580	\$ 1,123,970

DEPT. BUDGET SUMMARY

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.4	2.5	2.0	2.5	2.5	2.5	2.5	2.5
Operating Cost Summary								
Personnel & Benefits	\$ 146,274	\$ 263,300	\$ 228,890	\$ 286,920	\$ 295,530	\$ 304,410	\$ 313,540	\$ 322,930
Equipment	(9)	-	-	-	-	-	-	-
Contracted Services	646,936	709,350	597,730	705,350	705,350	705,350	705,350	705,350
Materials & Supplies	14,267	14,185	15,145	95,690	95,690	95,690	95,690	95,690
Total Operating Cost	\$ 807,468	\$ 986,835	\$ 841,765	\$ 1,087,960	\$ 1,096,570	\$ 1,105,450	\$ 1,114,580	\$ 1,123,970

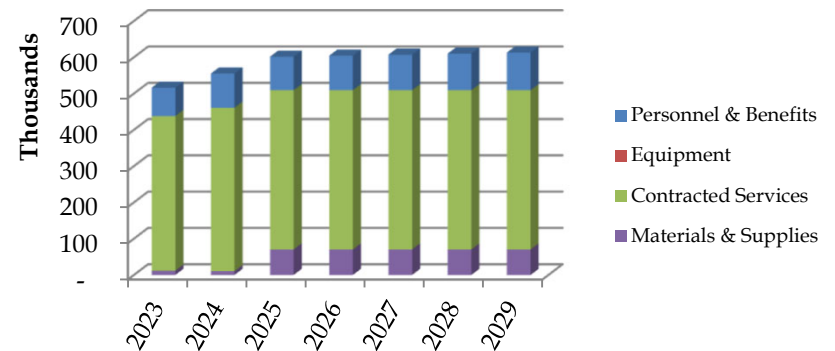
OTHER PROTECTIVE SERVICES

LANGLEY YOUTH & FAMILY SERVICES

Program Description: The service is supplied to assist the RCMP in attempting to minimize the entry of youth into the criminal justice system. The mandate of the service is to: coordinate efforts between police, schools and other agencies; provide education and counseling to parents to gain control of their children; provide training and assistance to RCMP members to improve their effectiveness in deal with juveniles and family problems; assist in developing community programs to facilitate crime prevention; work with the school district to identify pre-delinquent behavior; in conjunction with the RCMP Crime Prevention Unit, set up programs aimed at crime prevention.

Output: This service has approximately 600 clients with 2000 client visits for counselling services made each year. The budget includes approximately 7,000 hours of counselling services.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 16.67	\$ 17.70	\$ 18.93

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.9	1.0	0.8	1.0	1.0	1.0	1.0	1.0
Langley Youth & Family Services								
Personnel & Benefits	78,000	94,220	71,861	92,320	95,090	97,950	100,890	103,900
Equipment	-	-	-	-	-	-	-	-
Contracted Services	426,307	450,540	424,394	438,880	438,880	438,880	438,880	438,880
Materials & Supplies	11,790	10,325	11,723	70,330	70,330	70,330	70,330	70,330
Langley Youth & Family Services Total	516,097	555,085	507,978	601,530	604,300	607,160	610,100	613,110

OTHER PROTECTIVE SERVICES

Langley City

2025 Financial Plan

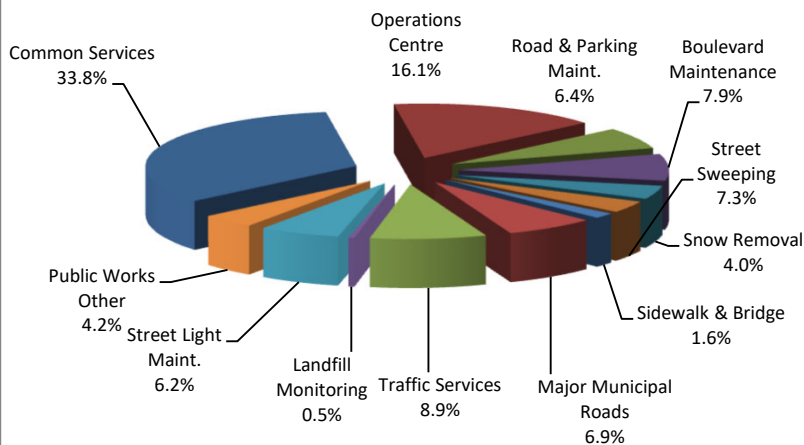
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OTHER PROTECTIVE SERVICES

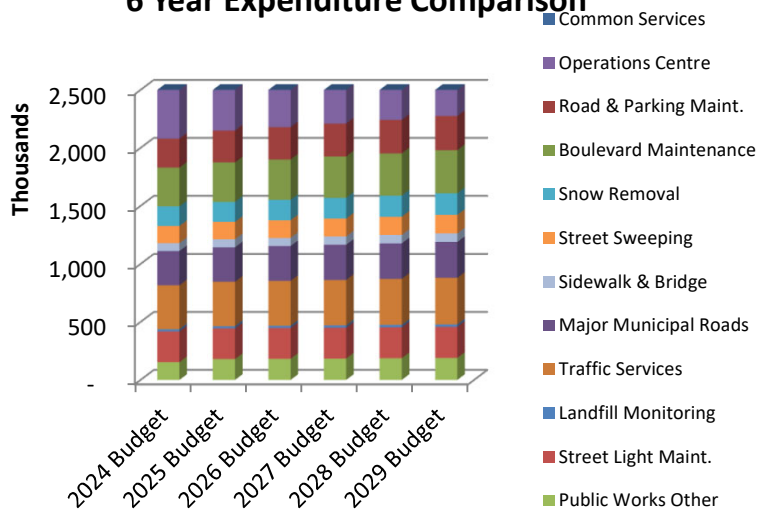
Engineering & Operations



Engineering & Operations
Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

The Engineering and Operations Department is responsible for the ‘hidden’ services that we have all come to rely on as part of our daily lives, whether at work or play. We strive to ensure that our infrastructure is planned and upgraded appropriately and timely to meet the current and future demands of the City; ensure that the roads and sidewalks are maintained in a safe condition to drive and walk on; ensure that our streetlights and traffic signals are properly maintained for safety and traffic flow reasons; ensure that the streets are swept regularly to remove dirt and debris; and ensure that the signage and lane markings are maintained to provide accurate and direct guidance to all road users.



ENGINEERING & OPERATIONS

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
Common Services	\$ 1,080,545	\$ 1,427,730	\$ 1,360,088	\$ 1,450,350	\$ 1,491,490	\$ 1,533,900	\$ 1,577,580	\$ 1,622,550
Operations Centre	617,146	686,630	646,388	692,840	709,120	725,870	743,120	760,910
Road & Parking Maint.	229,681	249,605	177,496	274,950	279,420	284,020	288,770	293,650
Boulevard Maintenance	341,025	334,350	323,467	340,790	348,340	356,110	364,120	372,370
Snow Removal	133,634	168,990	124,387	171,890	175,290	178,800	182,410	186,130
Street Sweeping	151,726	147,240	116,107	149,350	151,820	154,370	156,990	159,690
Sidewalk & Bridge	60,041	68,210	50,698	69,100	70,140	71,210	72,310	73,450
Major Municipal Roads	184,792	295,480	250,650	297,310	300,210	303,210	306,290	309,470
Traffic Services	346,585	378,030	362,646	382,060	386,790	391,680	396,710	401,890
Landfill Monitoring	14,325	19,530	11,179	19,550	19,580	19,610	19,640	19,670
Street Light Maint.	284,860	264,450	301,729	265,090	265,860	266,650	267,460	268,300
Public Works Other	157,987	153,820	139,240	179,610	182,110	184,670	187,330	190,080
Departmental Adjustments	(47,448)	(104,980)	-	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
Total Expenditures	\$ 3,554,899	\$ 4,089,085	\$ 3,864,075	\$ 4,244,890	\$ 4,332,170	\$ 4,422,100	\$ 4,514,730	\$ 4,610,160

DEPT. BUDGET SUMMARY

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	19.6	22.2	18.1	22.9	22.9	22.9	22.9	22.9

Operating Cost Summary

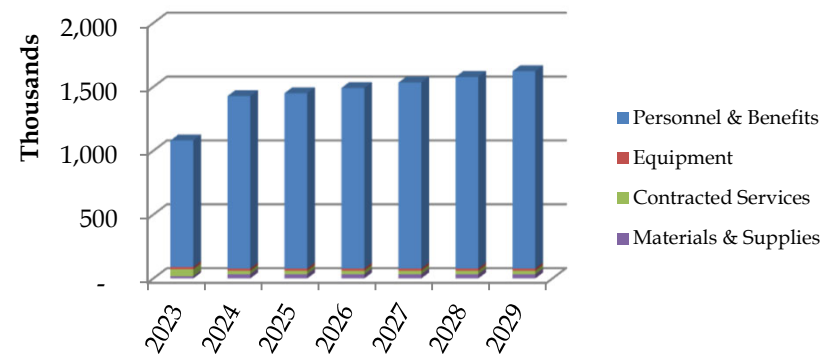
Personnel & Benefits	\$ 2,180,718	\$ 2,815,730	\$ 2,487,839	\$ 2,910,540	\$ 2,997,820	\$ 3,087,750	\$ 3,180,380	\$ 3,275,810
Equipment	143,207	160,000	202,544	220,980	220,980	220,980	220,980	220,980
Contracted Services	565,247	642,760	524,353	642,770	642,770	642,770	642,770	642,770
Materials & Supplies	665,727	470,595	649,339	470,600	470,600	470,600	470,600	470,600
Total Operating Cost	\$ 3,554,899	\$ 4,089,085	\$ 3,864,075	\$ 4,244,890	\$ 4,332,170	\$ 4,422,100	\$ 4,514,730	\$ 4,610,160

COMMON SERVICES

Program Description: This program provides engineering administration and management for various functions and activities within the Engineering and Operations Department.

Output: Provides office management and support services including record keeping, and work order controls. Performs survey work and inspection services, prepares engineering studies, ensures City maps are accurate and up to date, prepares conceptual designs and cost estimates for projects, performs capital project management, provides engineering review for all building and rezoning applications and permits.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 34.90	\$ 45.52	\$ 45.65

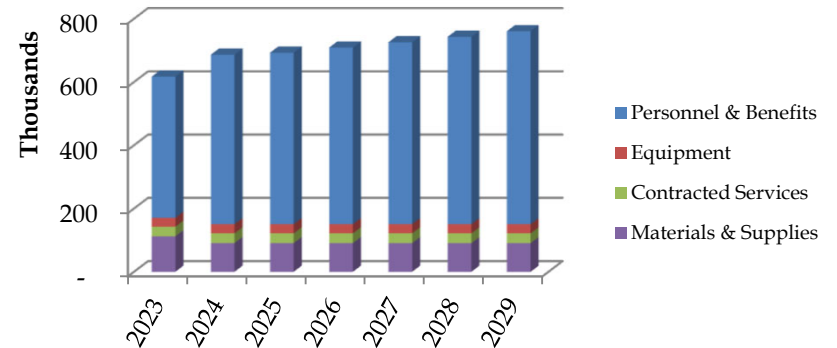
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	6.5	8.6	6.9	9.3	9.3	9.3	9.3	9.3
Common Services								
Personnel & Benefits	990,842	1,349,660	1,278,355	1,372,280	1,413,420	1,455,830	1,499,510	1,544,480
Equipment	18,130	18,000	17,850	18,000	18,000	18,000	18,000	18,000
Contracted Services	54,452	26,910	53,894	26,910	26,910	26,910	26,910	26,910
Materials & Supplies	17,121	33,160	9,989	33,160	33,160	33,160	33,160	33,160
Common Services Total	1,080,545	1,427,730	1,360,088	1,450,350	1,491,490	1,533,900	1,577,580	1,622,550

OPERATIONS CENTRE

Program Description: To provide for the day to day cost of operating the Operations Centre including the cost of the Buyer/Storekeeper and partial salaries of management and shop labour. Also included in this program are ancillary costs such as hydro, gas, telephone, janitorial services, and supplies.

Output: The Operations Centre provides an area to store the maintenance machinery, some water and sewer appurtenances, road salt and sand, and construction aggregate materials, all of which form an essential part of the overall maintenance of the city.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 19.93	\$ 21.89	\$ 21.81

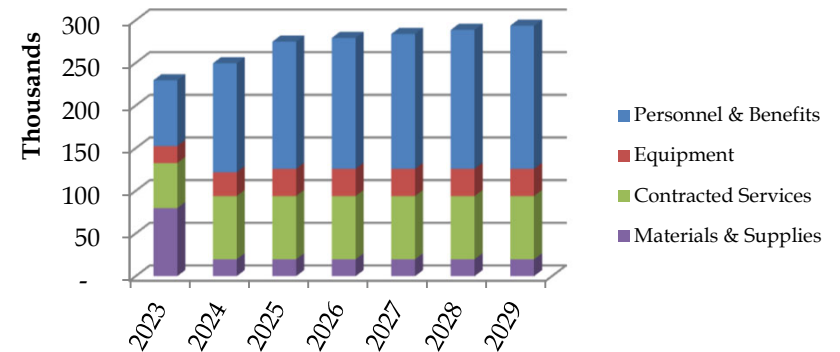
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	4.6	4.5	3.7	4.5	4.5	4.5	4.5	4.5
Operations Centre								
Personnel & Benefits	446,441	536,080	443,179	542,290	558,570	575,320	592,570	610,360
Equipment	28,205	29,000	31,370	29,000	29,000	29,000	29,000	29,000
Contracted Services	30,197	30,940	60,875	30,940	30,940	30,940	30,940	30,940
Materials & Supplies	112,303	90,610	110,964	90,610	90,610	90,610	90,610	90,610
Operations Centre Total	617,146	686,630	646,388	692,840	709,120	725,870	743,120	760,910

ROAD & PARKING MAINT.

Program Description: The Road and Parking Maintenance Program includes the maintenance of the road network and parking lot areas to ensure the safe and effective movement of traffic within our city.

Output: To ensure vehicles can operate safely while travelling within the city it is necessary for all roads to be structurally sound and free of defects. Some of the strategies that contribute to the road maintenance program include pot-hole repairs, crack sealing, lane grading, shoulder grading, shoulder gravelling, slot grinding and patching, and milling and paving. As well as addressing safety concerns a soundly designed road and parking lot maintenance program can extend the useful service life of some of the pavements, thus delaying capital costs needed for replacement.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 7.42	\$ 7.96	\$ 8.65

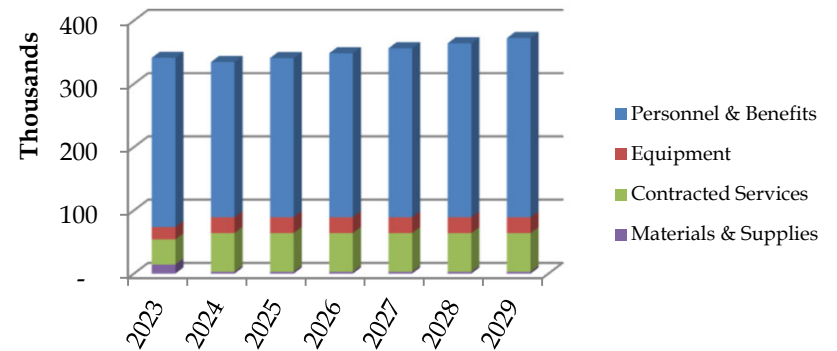
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.0	1.2	0.9	1.2	1.2	1.2	1.2	1.2
Road & Parking Maint.								
Personnel & Benefits	77,096	127,760	85,312	149,100	153,570	158,170	162,920	167,800
Equipment	19,944	27,880	17,612	31,880	31,880	31,880	31,880	31,880
Contracted Services	52,880	74,165	40,452	74,170	74,170	74,170	74,170	74,170
Materials & Supplies	79,761	19,800	34,120	19,800	19,800	19,800	19,800	19,800
Road & Parking Maint. Total	229,681	249,605	177,496	274,950	279,420	284,020	288,770	293,650

BOULEVARD MAINTENANCE

Program Description: The Boulevard Maintenance Program includes the removal of debris, unwanted vegetation, filling of depressions, repairs to curbs and gutters, and suppression of dust.

Output: Routine maintenance to boulevards contributes to the overall aesthetic appearance of the city and sets an example for our businesses and residents to follow. Addressing specific shortcomings within the boulevards demonstrates due diligence on our part respecting claims from accidents.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 11.02	\$ 10.66	\$ 10.73

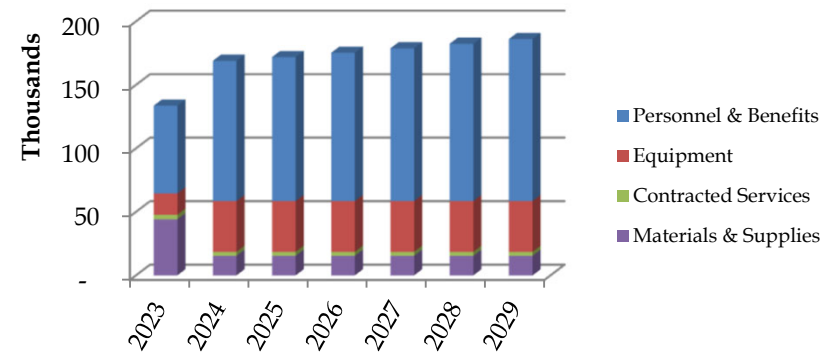
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	2.3	2.4	2.5	2.4	2.4	2.4	2.4	2.4
Boulevard Maintenance								
Personnel & Benefits	267,169	245,190	262,618	251,630	259,180	266,950	274,960	283,210
Equipment	19,918	25,000	31,022	25,000	25,000	25,000	25,000	25,000
Contracted Services	39,457	61,160	19,989	61,160	61,160	61,160	61,160	61,160
Materials & Supplies	14,481	3,000	9,838	3,000	3,000	3,000	3,000	3,000
Boulevard Maintenance Total	341,025	334,350	323,467	340,790	348,340	356,110	364,120	372,370

SNOW REMOVAL

Program Description: The Snow Removal Program includes the salting and sanding of every street within the city during a snow event. As well as ensuring our residents can move safely within the city it also demonstrates our commitment to them to provide a level of service that is superior to the other lower mainland municipalities.

Output: The intent of the Snow Removal Program is to keep the snow from preventing our residents from the free and safe movement within our city.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 4.32	\$ 5.39	\$ 5.41

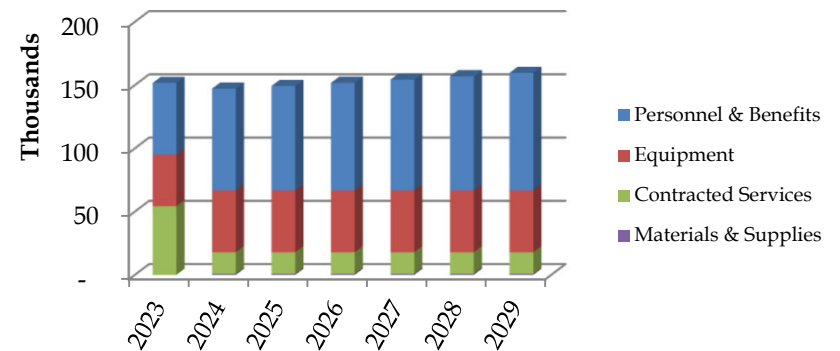
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.8	1.1	0.7	1.1	1.1	1.1	1.1	1.1
Snow Removal								
Personnel & Benefits	69,143	110,450	78,158	113,350	116,750	120,260	123,870	127,590
Equipment	16,690	40,000	18,808	40,000	40,000	40,000	40,000	40,000
Contracted Services	3,639	3,100	1,940	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	44,162	15,440	25,481	15,440	15,440	15,440	15,440	15,440
Snow Removal Total	133,634	168,990	124,387	171,890	175,290	178,800	182,410	186,130

STREET SWEEPING

Program Description: The Street Sweeping Program, which includes the sweeping of the primary streets in the downtown core 3 days per week, the sweeping of the secondary streets such as 200th and 208th every 10 days, the sweeping of the residential streets on a semi-annual basis, the collection of litter, and the emptying of the garbage containers contributes to the overall aesthetic appearance of the city. A regular sweeping program also shows that we are being diligent with respect to eliminating some of the possible causes of accidents. As well, because the sweeper operates on an early morning shift it allows us to be aware of and react to conditions such as ice and snow or infrastructure failure prior to the morning rush.

Output: To ensure the streets are clean, free of debris, the garbage bins are emptied routinely, and litter is picked up on a daily basis.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 4.90	\$ 4.69	\$ 4.70

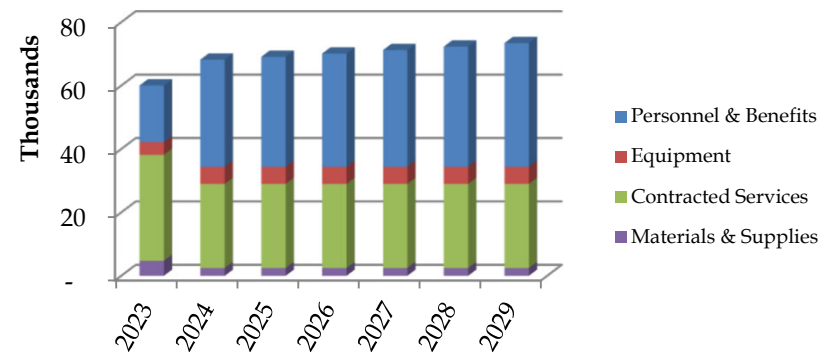
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.7	0.8	0.6	0.8	0.8	0.8	0.8	0.8
Street Sweeping								
Personnel & Benefits	56,558	80,330	58,858	82,440	84,910	87,460	90,080	92,780
Equipment	40,842	49,000	35,858	49,000	49,000	49,000	49,000	49,000
Contracted Services	54,326	16,910	21,231	16,910	16,910	16,910	16,910	16,910
Materials & Supplies	-	1,000	160	1,000	1,000	1,000	1,000	1,000
Street Sweeping Total	151,726	147,240	116,107	149,350	151,820	154,370	156,990	159,690

SIDEWALK & BRIDGE

Program Description: Sidewalk and bridge maintenance includes undertaking the repairs necessary to remedy trip hazards when identified by the public, sidewalk panel replacement due to excessive cracking or other failure, minor repairs to bridges, repairs to handrails, and installation and repair of wheel chair letdowns and other related infrastructure components.

Output: Properly maintained sidewalks and bridges allow for the free and safe movement of pedestrian and vehicle traffic throughout the city.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 1.94	\$ 2.17	\$ 2.17

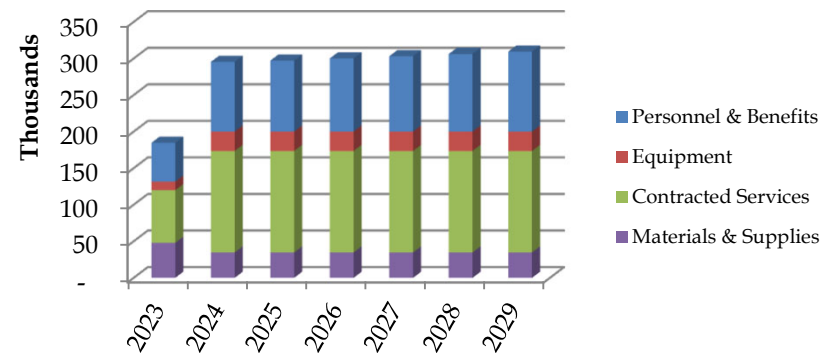
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
Sidewalk & Bridge								
Personnel & Benefits	17,835	33,810	20,866	34,700	35,740	36,810	37,910	39,050
Equipment	4,034	5,400	3,394	5,400	5,400	5,400	5,400	5,400
Contracted Services	33,404	26,500	21,378	26,500	26,500	26,500	26,500	26,500
Materials & Supplies	4,768	2,500	5,060	2,500	2,500	2,500	2,500	2,500
Sidewalk & Bridge Total	60,041	68,210	50,698	69,100	70,140	71,210	72,310	73,450

MAJOR MUNICIPAL ROADS

Program Description: Some of the services included in the Major Municipal Roads Program are road milling and paving, asphalt patching, snow removal, boulevard maintenance, curb and gutter repairs, crack sealing, minor bridge repairs, and repairs to sidewalks. Roads included in the program include 200 St, Fraser Hwy (West Municipal border to 203 St), Fraser Hwy (Langley Bypass to Municipal border), portions of Mufford Crescent, 203 Street, from Fraser Highway to Logan Avenue and the 204 St Overpass. Funding to maintain these roads is provided from Translink based on lane Km.

Output: An effective maintenance program will help ensure the safe and effective movement of pedestrian, pedestrian handicapped, and vehicle traffic throughout the city.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 5.97	\$ 9.42	\$ 9.36

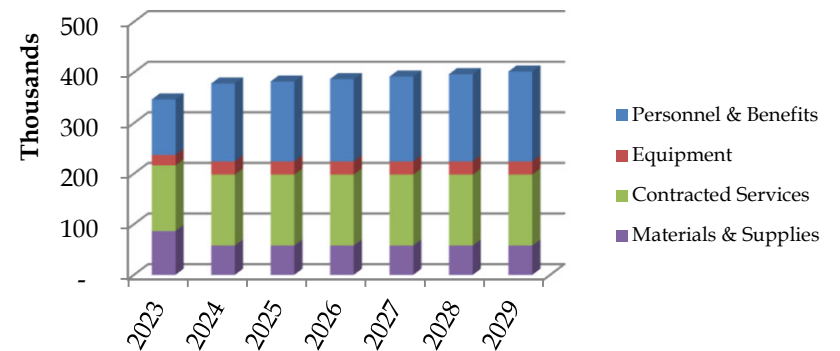
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.5	0.9	0.5	0.9	0.9	0.9	0.9	0.9
Major Municipal Roads								
Personnel & Benefits	53,202	95,400	54,965	97,220	100,120	103,120	106,200	109,380
Equipment	11,652	26,500	12,608	26,500	26,500	26,500	26,500	26,500
Contracted Services	72,069	138,865	114,105	138,870	138,870	138,870	138,870	138,870
Materials & Supplies	47,869	34,715	68,972	34,720	34,720	34,720	34,720	34,720
Major Municipal Roads Total	184,792	295,480	250,650	297,310	300,210	303,210	306,290	309,470

TRAFFIC SERVICES

Program Description: The Traffic Services Program includes the maintenance of all traffic control devices, street signs, lane marking, curb painting, and crosswalk marking. The proper operation of traffic control devices enables traffic to travel within the city in a safe and expeditious manner. Signs are maintained to ensure they properly display information and are visible in all weather conditions. Curb marking is routinely repainted to discourage parking in front of fire hydrants or in proximity to stop signs. Routine crosswalk marking painting is required to facilitate the safe crossing of roads by pedestrians.

Output: To enable the safe and effective movement of vehicular, pedestrian, and pedestrian handicapped traffic throughout the city.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 11.20	\$ 12.05	\$ 12.03

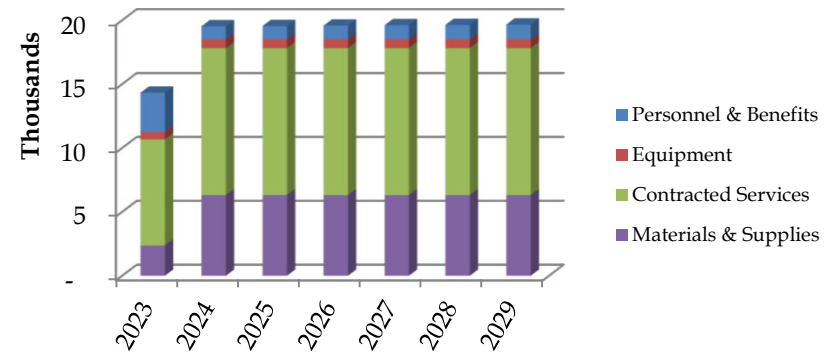
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.1	1.5	1.1	1.5	1.5	1.5	1.5	1.5
Traffic Services								
Personnel & Benefits	109,518	153,740	116,769	157,770	162,500	167,390	172,420	177,600
Equipment	20,910	26,200	22,386	26,200	26,200	26,200	26,200	26,200
Contracted Services	129,488	140,200	110,465	140,200	140,200	140,200	140,200	140,200
Materials & Supplies	86,669	57,890	113,026	57,890	57,890	57,890	57,890	57,890
Traffic Services Total	346,585	378,030	362,646	382,060	386,790	391,680	396,710	401,890

LANDFILL MONITORING

Program Description: The city is required to monitor the groundwater leachage levels from the old landfill site. It is tested monthly for organic constituents, dissolved metals, inorganic nonmetallics, and trace metals. Although the samples are collected and submitted by city staff the testing is conducted by a private laboratory.

Output: To meet the Provincial requirements the Landfill Monitoring program is essential to our operation.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 0.46	\$ 0.62	\$ 0.62

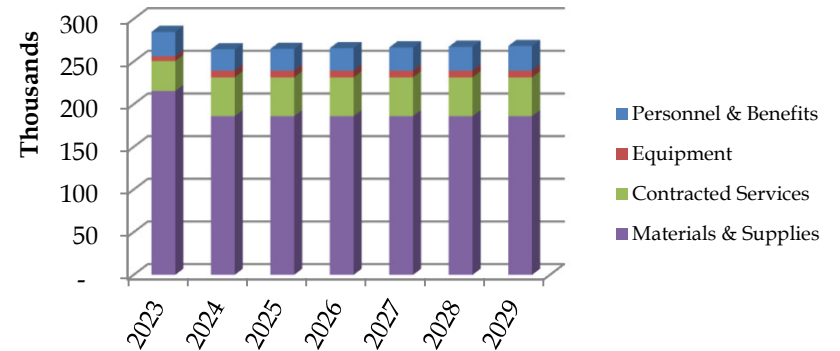
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Landfill Monitoring								
Personnel & Benefits	3,059	1,010	772	1,030	1,060	1,090	1,120	1,150
Equipment	588	700	144	700	700	700	700	700
Contracted Services	8,302	11,500	8,049	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	2,376	6,320	2,214	6,320	6,320	6,320	6,320	6,320
Landfill Monitoring Total	14,325	19,530	11,179	19,550	19,580	19,610	19,640	19,670

STREET LIGHT MAINT.

Program Description: The Street Light Maintenance Program includes the replacement of street light bulbs, poles, ballast, and light heads to ensure adequate levels of illumination throughout the city.

Output: A properly designed and executed street light program will ensure the streets and sidewalks are adequately illuminated so that our residents can safely navigate the streets and sidewalks after dark

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 9.20	\$ 8.43	\$ 8.34

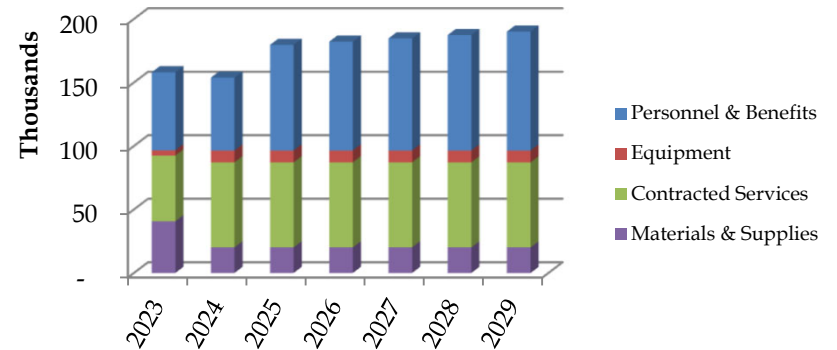
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.3	0.2	0.3	0.2	0.2	0.2	0.2	0.2
Street Light Maint.								
Personnel & Benefits	28,464	24,920	28,991	25,560	26,330	27,120	27,930	28,770
Equipment	5,630	8,000	5,352	8,000	8,000	8,000	8,000	8,000
Contracted Services	35,277	45,530	37,960	45,530	45,530	45,530	45,530	45,530
Materials & Supplies	215,489	186,000	229,426	186,000	186,000	186,000	186,000	186,000
Street Light Maint. Total	284,860	264,450	301,729	265,090	265,860	266,650	267,460	268,300

PUBLIC WORKS OTHER

Program Description: The Public Works Other program includes the training of staff so that they meet the current standards respecting safety and system operation, the supply of safety equipment necessary to perform their duties, the repair to city owned property damaged by vandalism, the installation of banners and signs for non-profit organizations, the maintenance of the city bus shelters, fence repairs, and the testing of our potable water as required in the Drinking Water Protection Act.

Output: This program helps to ensure we are meeting all regulatory requirements and that our staff are performing their duties in a safe and healthy environment.

6 Year Expenditure Comparison



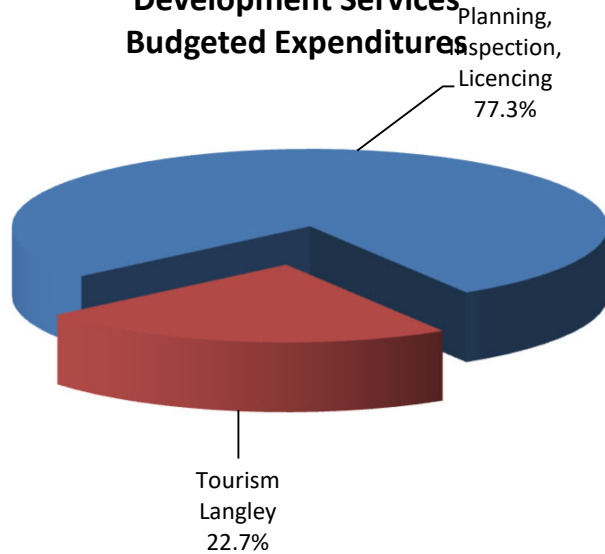
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 5.10	\$ 4.90	\$ 5.65

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Public Works Other								
Personnel & Benefits	61,391	57,380	58,996	83,170	85,670	88,230	90,890	93,640
Equipment	4,112	9,300	6,140	9,300	9,300	9,300	9,300	9,300
Contracted Services	51,756	66,980	34,015	66,980	66,980	66,980	66,980	66,980
Materials & Supplies	40,728	20,160	40,089	20,160	20,160	20,160	20,160	20,160
Public Works Other Total	157,987	153,820	139,240	179,610	182,110	184,670	187,330	190,080

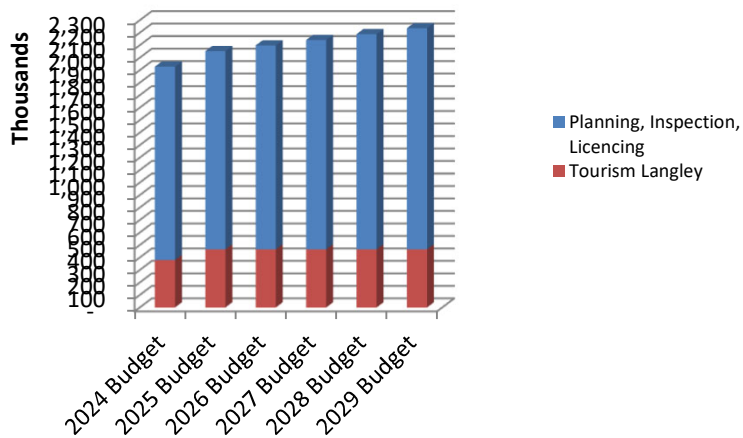
Development Services



Development Services Budgeted Expenditures



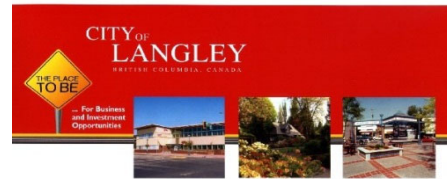
6 Year Expenditure Comparison



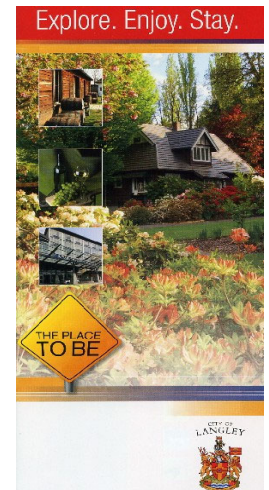
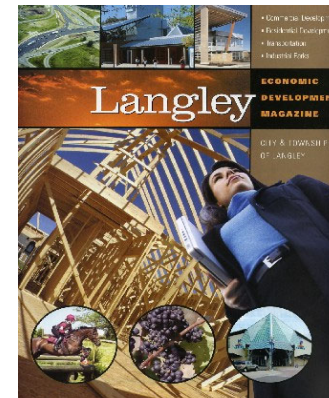
Cost Centre Description:

The Development Services Department (Planning, Building, Business Licence) is responsible for the management and operation of the following activities:

- 1) Development Application Processing: to ensure development applications comply with City bylaws, policies, and Provincial regulations.
- 2) Long Range Planning: including research, formulation of strategies and concepts which eventually are reflected in the Official Community Plan.
- 3) Special Project Planning.



community profile
site selector database



DEVELOPMENT SERVICES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
Planning, Inspection, Licencing	\$ 1,301,418	\$ 1,548,030	\$ 1,323,379	\$ 1,587,000	\$ 1,633,180	\$ 1,676,400	\$ 1,723,100	\$ 1,771,220
Tourism Langley	449,331	380,270	368,786	465,270	465,270	465,270	465,270	465,270
Departmental Adjustments	(5,421)	(7,000)	-	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
Total Expenditures	\$ 1,745,328	\$ 1,921,300	\$ 1,692,165	\$ 2,046,770	\$ 2,092,950	\$ 2,136,170	\$ 2,182,870	\$ 2,230,990

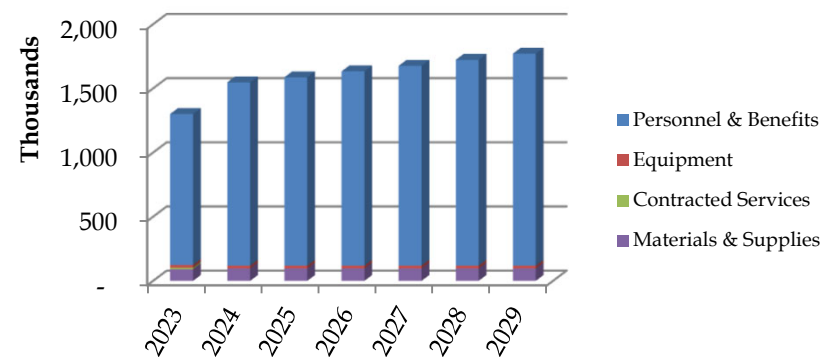
DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	7.6	9.2	8.0	9.2	9.2	9.2	9.2	9.2
Operating Cost Summary								
Personnel & Benefits	\$ 1,177,242	\$ 1,429,140	\$ 1,244,948	\$ 1,468,110	\$ 1,514,290	\$ 1,557,510	\$ 1,604,210	\$ 1,652,330
Equipment	16,335	15,000	19,880	16,500	16,500	16,500	16,500	16,500
Contracted Services	460,566	380,270	374,371	465,270	465,270	465,270	465,270	465,270
Materials & Supplies	91,185	96,890	52,966	96,890	96,890	96,890	96,890	96,890
Total Operating Cost	\$ 1,745,328	\$ 1,921,300	\$ 1,692,165	\$ 2,046,770	\$ 2,092,950	\$ 2,136,170	\$ 2,182,870	\$ 2,230,990

PLANNING, INSPECTION, LICENCING

Program Description: This program supplies services related to the planning and development of the City. The program's activities are directed in four main areas: Community Planning; Building Inspection, Permits and Licenses.

Output: The Department is responsible for providing professional planning advice to Council including the preparation of the Official Community Plan (OCP) and other planning policy documents. The Department is also responsible for processing a variety of development applications to ensure effective land-use planning and conformance with regulatory bylaws, policies and legislation, including: OCP Amendments, Zoning Bylaw Amendments, Development Permits, Development Variance Permits, Subdivisions, Land Use Contract Amendments, Building Permits, Plumbing Permits and Sign Permits. In addition, the Department is responsible for Business Licensing to ensure compliance with City bylaws as well as provincial standards and legislation.

6 Year Expenditure Comparison



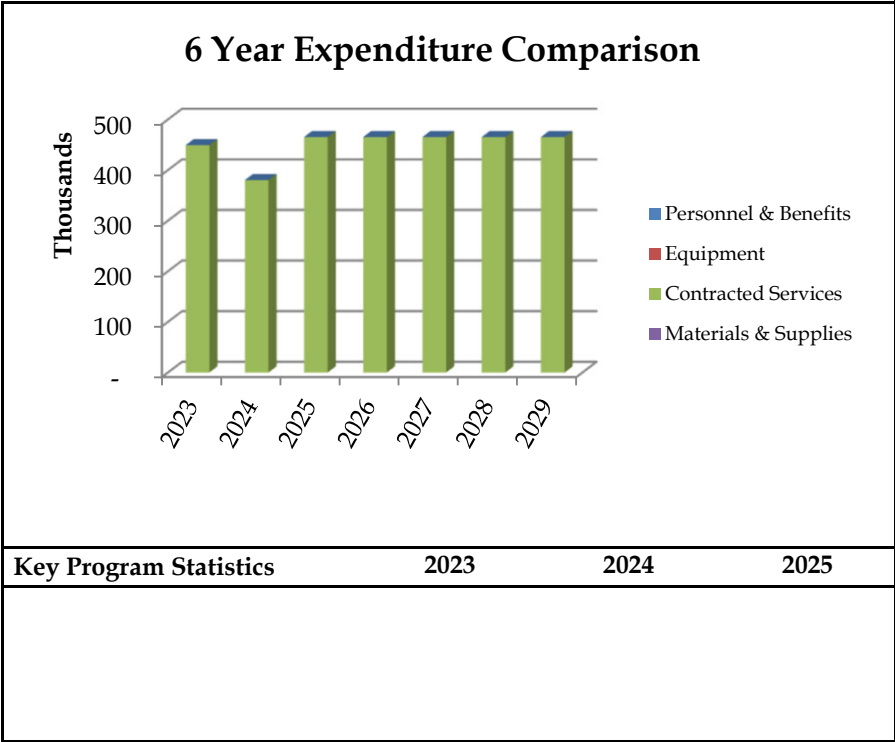
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 42.04	\$ 49.36	\$ 49.95

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	7.6	9.2	8.0	9.2	9.2	9.2	9.2	9.2
Planning, Inspection, Licencing								
Personnel & Benefits	1,177,242	1,429,140	1,244,948	1,468,110	1,514,290	1,557,510	1,604,210	1,652,330
Equipment	21,756	22,000	19,880	22,000	22,000	22,000	22,000	22,000
Contracted Services	11,235	-	5,585	-	-	-	-	-
Materials & Supplies	91,185	96,890	52,966	96,890	96,890	96,890	96,890	96,890
Planning, Inspection, Licencing Tot	1,301,418	1,548,030	1,323,379	1,587,000	1,633,180	1,676,400	1,723,100	1,771,220

TOURISM PROMOTION

Program Description: This program provides the funding for an annual allocation to Discover Langley City which provides tourism and promotion services to the City.

Output: The City of Langley's commitment to fund the Discover Langley City is limited to reallocating the revenue from the City's 2% Hotel Tax Revenue and a base operating fee.

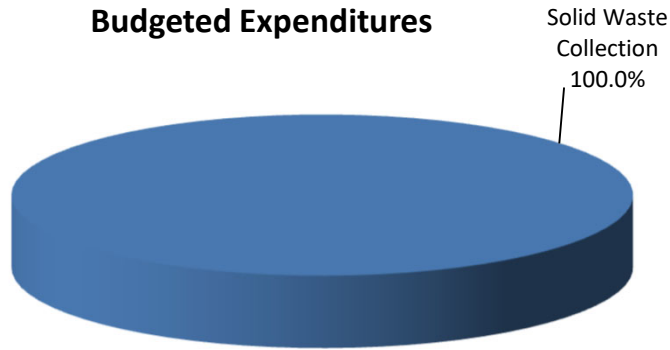


	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tourism Promotion								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	449,331	380,270	368,786	465,270	465,270	465,270	465,270	465,270
Materials & Supplies	-	-	-	-	-	-	-	-
Tourism Promotion Total	449,331	380,270	368,786	465,270	465,270	465,270	465,270	465,270

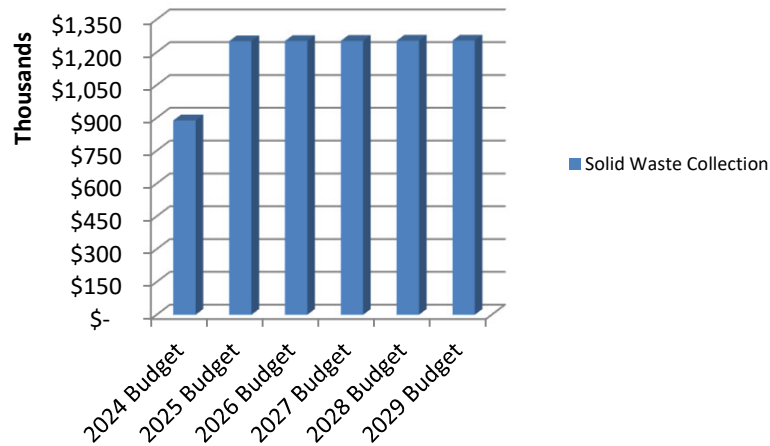
Solid Waste



**Solid Waste
Budgeted Expenditures**



6 Year Expenditure Comparison



Cost Centre Description:

The City strives to provide reliable bi-weekly garbage and weekly curbside green waste collection and disposal services to the residents of the City. The curbside greenwaste collection program offers our residents an environmentally friendly alternative to dispose their greenwaste while reducing the cost of garbage disposal. The City also provides 4 large items to be picked up throughout the year.



SOLID WASTE

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
Solid Waste Collection	\$ 815,521	\$ 888,660	\$ 855,803	\$ 1,250,960	\$ 1,251,670	\$ 1,252,400	\$ 1,253,150	\$ 1,253,920
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 815,521	\$ 888,660	\$ 855,803	\$ 1,250,960	\$ 1,251,670	\$ 1,252,400	\$ 1,253,150	\$ 1,253,920

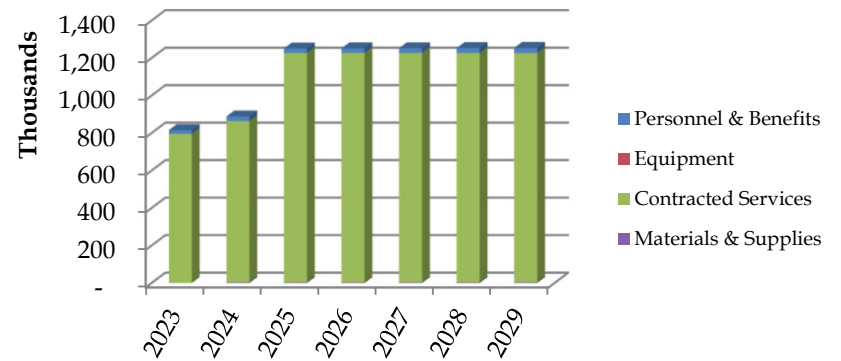
DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Operating Cost Summary								
Personnel & Benefits	\$ 19,707	\$ 23,740	\$ 11,258	\$ 23,550	\$ 24,260	\$ 24,990	\$ 25,740	\$ 26,510
Equipment	-	-	-	-	-	-	-	-
Contracted Services	795,814	859,920	844,545	1,222,410	1,222,410	1,222,410	1,222,410	1,222,410
Materials & Supplies	-	5,000	-	5,000	5,000	5,000	5,000	5,000
Total Operating Cost	\$ 815,521	\$ 888,660	\$ 855,803	\$ 1,250,960	\$ 1,251,670	\$ 1,252,400	\$ 1,253,150	\$ 1,253,920

SOLID WASTE COLLECTION

Program Description: Provision for City contractors to collect garbage from the City's residential users on a bi-weekly basis and green waste collection on a weekly basis. This program also provides funding for the large item pickup available to residences up to 4 times per year.

Output: In 2025 this service was enhanced and will supply single family homes with rolling toters and semi-automated collection of garbage on a bi-weekly basis and green waste collection weekly. Residential Strata units and Commercial users are responsible for their own garbage disposal.

6 Year Expenditure Comparison



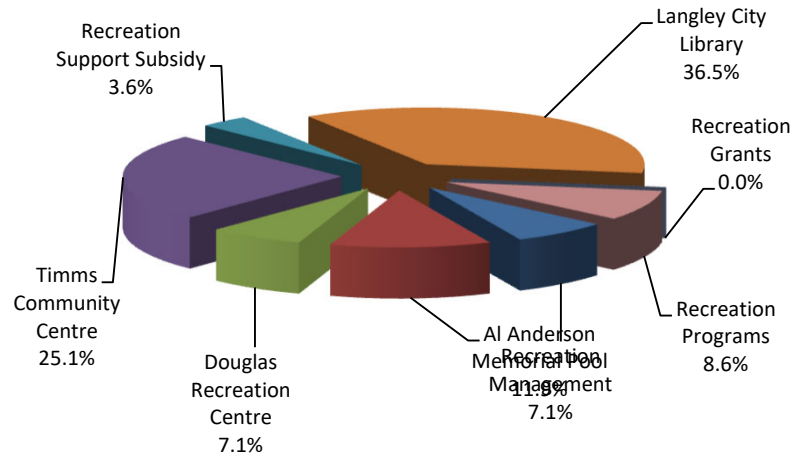
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 26.34	\$ 28.33	\$ 39.37

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Solid Waste Collection								
Personnel & Benefits	19,707	23,740	11,258	23,550	24,260	24,990	25,740	26,510
Equipment	-	-	-	-	-	-	-	-
Contracted Services	795,814	859,920	844,545	1,222,410	1,222,410	1,222,410	1,222,410	1,222,410
Materials & Supplies	-	5,000	-	5,000	5,000	5,000	5,000	5,000
Solid Waste Collection Total	815,521	888,660	855,803	1,250,960	1,251,670	1,252,400	1,253,150	1,253,920

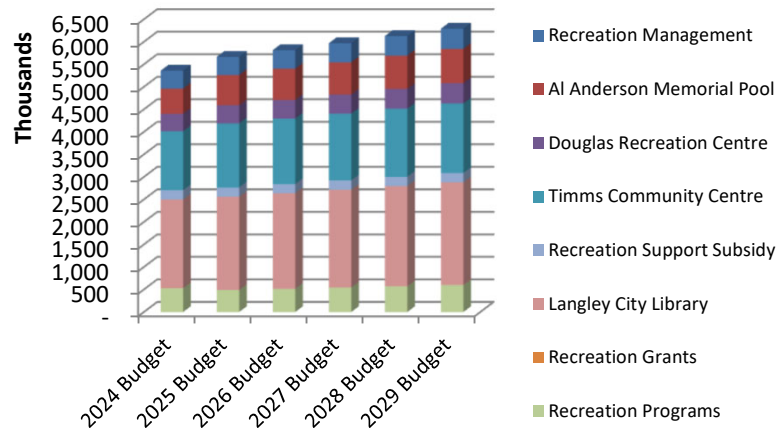
Recreation, Culture & Community Services



Recreation, Culture & Community Services Budgeted Expenditures



6 Year Expenditure Comparison



Cost Centre Description:

The Recreation, Culture and Community Services Department strives to provide leisure opportunities for all the citizens of the City; to encourage community pride; to promote a sense of community belonging; to promote a sense of self-worth; to encourage family development; and to develop healthy lifestyles through active living and healthy life choices. We strive to create unique and enjoyable programs in as wide a range of activities as possible.



RECREATION, CULTURE & COMMUNITY SERVICES

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures								
Recreation Management	\$ 368,014	\$ 399,135	\$ 367,185	\$ 402,700	\$ 413,250	\$ 424,120	\$ 435,310	\$ 446,830
Al Anderson Memorial Pool	448,423	558,810	521,814	672,500	694,520	717,190	740,570	764,630
Douglas Recreation Centre	337,199	388,140	284,340	401,370	413,360	425,690	438,400	451,500
Timms Community Centre	1,125,217	1,307,730	1,049,328	1,424,110	1,452,470	1,481,670	1,511,760	1,542,740
Recreation Support Subsidy	206,740	206,140	206,140	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,858,767	1,970,865	1,843,832	2,070,020	2,120,150	2,171,780	2,224,960	2,279,730
Recreation Grants	(422)	460	-	460	460	460	460	460
Recreation Programs	403,479	528,700	342,697	489,200	515,840	543,260	571,510	600,630
Departmental Adjustments	(299)	(750)	-	(300)	(300)	(300)	(300)	(300)
Total Expenditures	\$ 4,747,118	\$ 5,359,230	\$ 4,615,336	\$ 5,666,200	\$ 5,815,890	\$ 5,970,010	\$ 6,128,810	\$ 6,292,360

DEPT. BUDGET SUMMARY

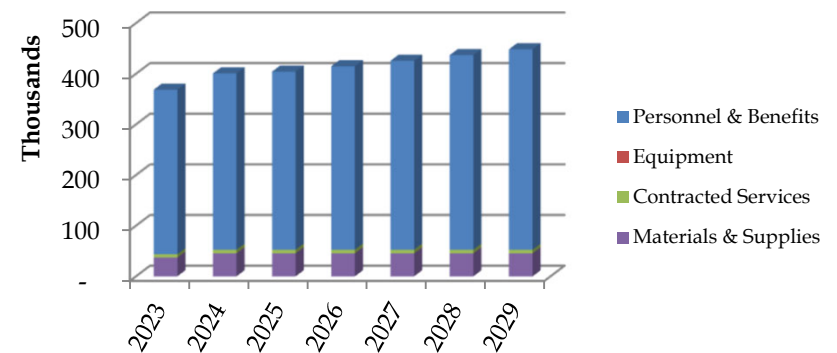
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	33.1	35.4	39.9	43.8	43.8	43.8	43.8	43.8
Operating Cost Summary								
Program Revenues	(1,103,027)	(901,460)	(1,242,141)	(1,219,940)	(1,219,940)	(1,219,940)	(1,219,940)	(1,219,940)
Personnel & Benefits	\$ 2,697,271	\$ 2,907,070	\$ 2,861,842	\$ 3,312,170	\$ 3,411,540	\$ 3,513,840	\$ 3,619,260	\$ 3,727,830
Equipment	902	350	747	800	800	800	800	800
Contracted Services	2,764,328	2,918,780	2,637,233	3,053,180	3,103,500	3,155,320	3,208,700	3,263,680
Materials & Supplies	387,644	434,490	357,655	519,990	519,990	519,990	519,990	519,990
Total Operating Cost	\$ 4,747,118	\$ 5,359,230	\$ 4,615,336	\$ 5,666,200	\$ 5,815,890	\$ 5,970,010	\$ 6,128,810	\$ 6,292,360

RECREATION MANAGEMENT

Program Description: This program supplies the City's Recreation, Culture and Community Services Department's management requirements which include overall supervision of Douglas Recreation Centre; Al Anderson Memorial Pool; Timms Community Centre; Nicomekl Community Multipurpose Room; the Parks and Recreation Commission & the Public Art Advisory Committee. The management requirements also include budget preparation for the department, daily cash management, staff scheduling, Point of Pride Programs; community development and event planning.

Output: Manage the department's budget including staff timesheets; daily and biweekly cash reports; issuance and approval of purchase orders; weekly staff schedules for 3 facilities; staff training and communication; Leisure Access Grant management; departmental policy and procedures and community development and liaising. The main source of expenditure is Personnel & Benefits for Director of Recreation, Culture and Community Services. Provision for Market in the Park on a weekly basis for 3 months of the year.

6 Year Expenditure Comparison



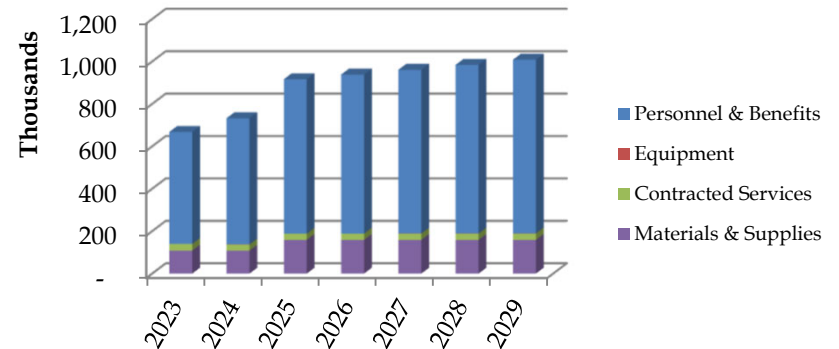
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 11.89	\$ 12.73	\$ 12.67

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Recreation Management								
Program Revenues	(585)	(1,530)	(731)	(1,530)	(1,530)	(1,530)	(1,530)	(1,530)
Personnel & Benefits	325,160	348,120	320,476	351,680	362,230	373,100	384,290	395,810
Equipment	-	-	24	-	-	-	-	-
Contracted Services	6,323	7,000	5,539	7,000	7,000	7,000	7,000	7,000
Materials & Supplies	37,116	45,545	41,877	45,550	45,550	45,550	45,550	45,550
Recreation Management Total	368,014	399,135	367,185	402,700	413,250	424,120	435,310	446,830

AL ANDERSON MEMORIAL POOL

Program Description: This program supplies the entire City with its outdoor aquatic recreation from swimming lessons to public swims to special events. This program has funding allocated for program supplies, facility maintenance, aquatic staff, clerical staff and janitorial staff.

Output: 20-week operation open to the public. Over 2500 participants in swimming lessons. Approximately 1400 Operation Waterproof Grade Five swim participants; 8 special events; 1300 hours of public swimming; 24 volunteer positions and 110 season pass holders. The main source of expenditure is Personnel and Benefits which includes the following positions: a Recreation Programmer; 4 Shift Supervisors; 20+ Lifeguards/Instructors; 3 reception staff and 2 Building Service Workers.

6 Year Expenditure Comparison

Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 14.48	\$ 17.82	\$ 21.17

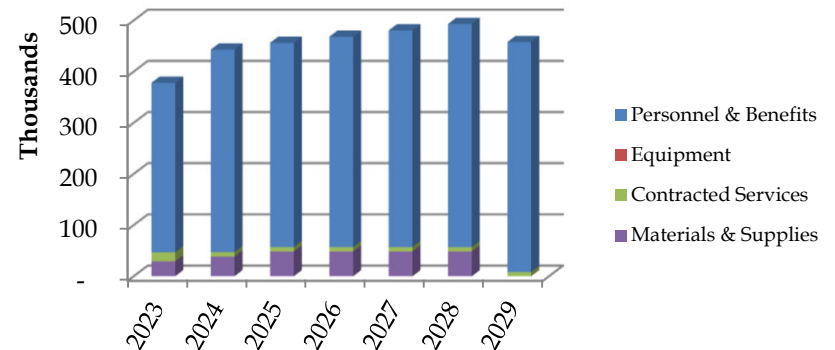
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	7.3	8.2	7.8	10.2	10.2	10.2	10.2	10.2
Al Anderson Memorial Pool								
Program Revenues	(219,688)	(173,920)	(237,593)	(244,070)	(244,070)	(244,070)	(244,070)	(244,070)
Personnel & Benefits	527,683	595,020	568,606	727,700	749,530	772,010	795,190	819,040
Equipment	413	600	480	600	600	600	600	600
Contracted Services	31,287	28,500	54,618	29,260	29,450	29,640	29,840	30,050
Materials & Supplies	108,728	108,610	135,703	159,010	159,010	159,010	159,010	159,010
Al Anderson Memorial Pool Total	448,423	558,810	521,814	672,500	694,520	717,190	740,570	764,630

DOUGLAS RECREATION CENTRE

Program Description: This program supplies the entire City with leisure programs, special events, facility rentals and volunteer opportunities. This program also provides reception duties, departmental promotions and flyer development; Building Service and Maintenance. This program has funding allocated for supplies to support the functioning of clerical and management staff, building supplies and operating needs such as power, heat and light.

Output: Staffing of the facility 6 days a week. Office hours are Monday to Friday 8:30am to 7pm; Saturday 8:30am to 4:30pm. In addition the facility is open on Sundays 8:30am to 4:30pm May through August. Provides a clean, safe environment in which to recreate. Weekly drop-in activities for preschoolers. Instructor recruitment, hiring and training, program development; program supervision and program evaluation. Brochure development, design and distribution on a seasonal basis. Parties in the Park; Summer/Winter Camps and Pro-D Day programming.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 10.89	\$ 12.37	\$ 12.63

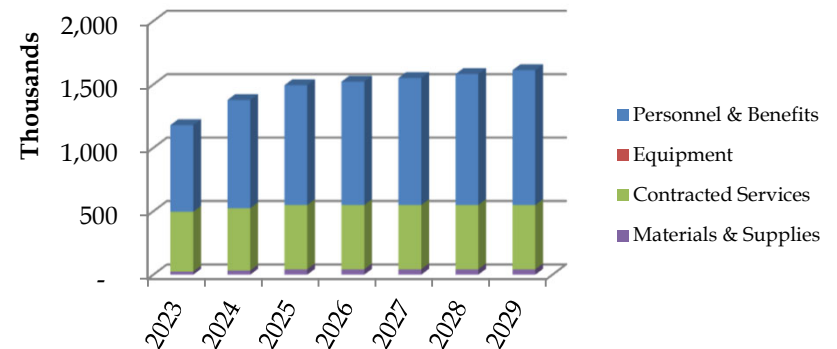
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	3.2	3.8	2.4	3.8	3.8	3.8	3.8	3.8
Douglas Recreation Centre								
Program Revenues	(41,044)	(55,000)	(22,500)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Personnel & Benefits	331,447	396,070	273,634	399,300	411,290	423,620	436,330	449,430
Equipment	-	-	12	-	-	-	-	-
Contracted Services	17,555	8,500	14,588	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	29,241	38,570	18,606	48,570	48,570	48,570	48,570	48,570
Douglas Recreation Centre Total	337,199	388,140	284,340	401,370	413,360	425,690	438,400	451,500

TIMMS COMMUNITY CENTRE

Program Description: This program supplies the entire City with leisure programs, special events, facility rentals and volunteer opportunities. This program also provides reception duties, departmental promotions and flyer development; Building Service and Maintenance. This program has funding allocated for supplies to support the functioning of clerical and management staff, building supplies and operating needs such as power, heat and light. In addition, this program has funding for the maintenance and operating needs of Nicomekl Multipurpose Room.

Output: Staffing of the facility 7 days a week. Office hours are Monday to Friday 6:00am to 10:00pm, Saturdays 8:00am to 10:00pm, Sundays and Holidays 8:00am to 8:00pm. Provides a clean, safe environment in which to recreate. Weekly drop-in activities for all age groups. Instructor recruitment, hiring and training, program development; program supervision and program evaluation. Brochure development, design and distribution on a seasonal basis. Maintenance and supervision of a weight room and games rooms. Special events include: Concerts in the Park, TRI-IT Triathlon, Youth Week Celebrations, Youth Odyssey Conference.

6 Year Expenditure Comparison



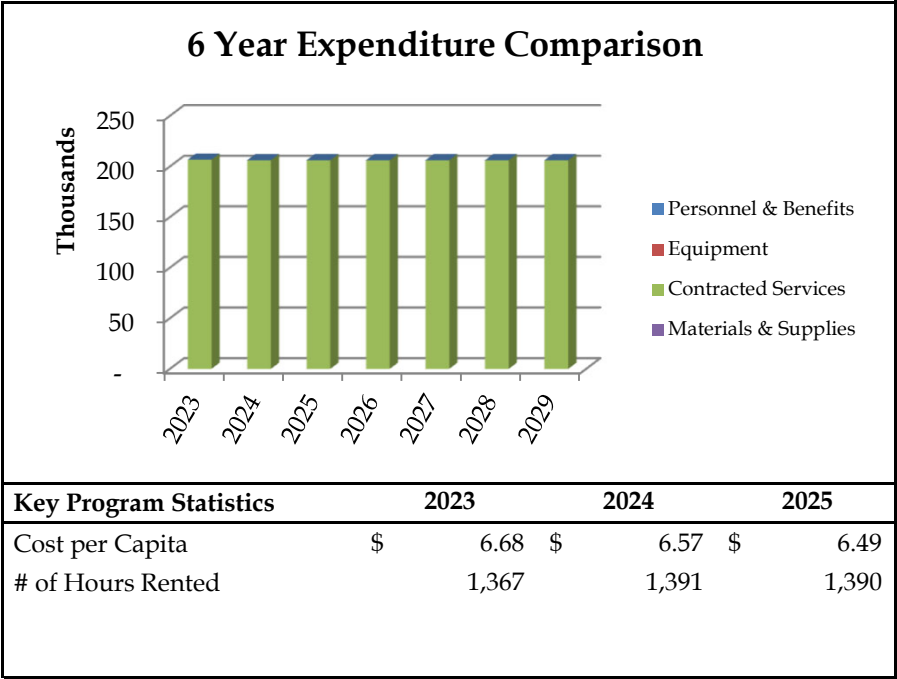
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 36.35	\$ 41.69	\$ 44.82

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	7.1	8.8	7.7	9.8	9.8	9.8	9.8	9.8
Timms Community Centre								
Program Revenues	(54,839)	(70,000)	(49,380)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Personnel & Benefits	684,025	853,760	743,185	945,170	973,530	1,002,730	1,032,820	1,063,800
Equipment	-	-	-	-	-	-	-	-
Contracted Services	471,432	491,170	332,003	506,140	506,140	506,140	506,140	506,140
Materials & Supplies	24,599	32,800	23,520	42,800	42,800	42,800	42,800	42,800
Timms Community Centre Total	1,125,217	1,307,730	1,049,328	1,424,110	1,452,470	1,481,670	1,511,760	1,542,740

RECREATION SUPPORT SUBSIDY

Program Description: This program supports the recreation subsidy for minor ice users at Canlan Ice Sports.

Output: Provision of 10 weeks of spring ice time and 16 weeks of fall ice time.



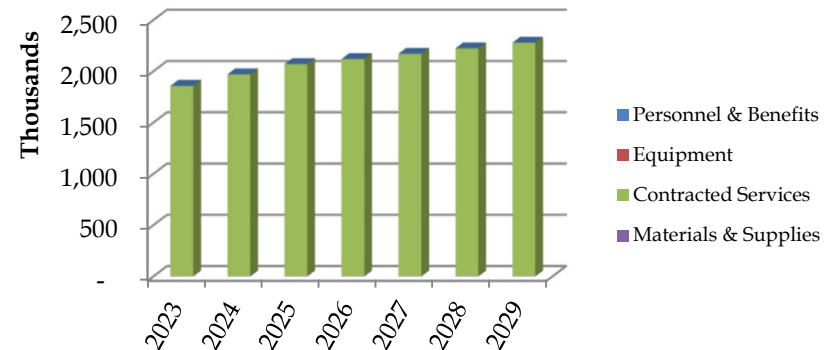
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recreation Support Subsidy								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	206,740	206,140	206,140	206,140	206,140	206,140	206,140	206,140
Materials & Supplies	-	-	-	-	-	-	-	-
Recreation Support Subsidy Total	206,740	206,140	206,140	206,140	206,140	206,140	206,140	206,140

LANGLEY CITY LIBRARY

Program Description: This program supplies City residents with all their library services which includes the facility, book/material borrowing, reference material, computer access, library programs, meeting rooms and concession. Library service is contracted through the FVRL (Fraser Valley Regional Library) which allows City residents to access books from the entire region instead of being limited to only the content within the individual library.

Output: Facility is open 7 days a week. Hours of operation are Monday to Thursday 9am to 9pm; Friday 9am to 5pm; Saturday 10am to 5pm; and Sunday 1pm to 5pm. Approximately 300,000 books are borrowed on an annual basis with about 200,000 visits to the library each year. Since the Library resides in the same building as City Hall, the costs for maintenance and operations are proportionately shared based on floor area.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 60.04	\$ 62.84	\$ 65.15

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Langley City Library								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,853,776	1,965,370	1,840,090	2,064,520	2,114,650	2,166,280	2,219,460	2,274,230
Materials & Supplies	4,991	5,495	3,742	5,500	5,500	5,500	5,500	5,500
Langley City Library Total	1,858,767	1,970,865	1,843,832	2,070,020	2,120,150	2,171,780	2,224,960	2,279,730

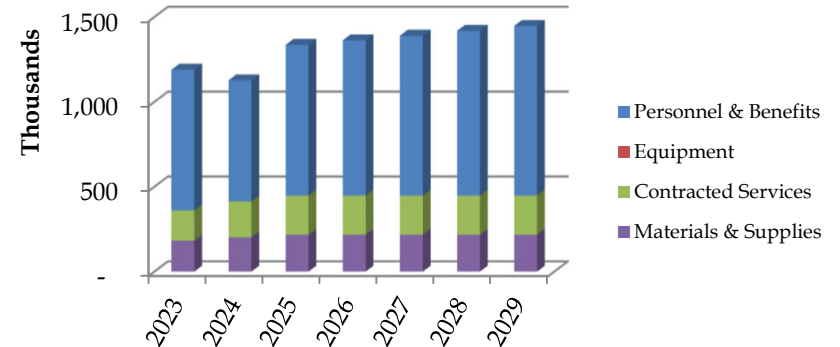
RECREATION GRANTS																																																																
Program Description: This program provides the Community Stage to community based non profit groups free of charge.																																																																
Output: Supply of the Community Stage to non-profit groups.				6 Year Expenditure Comparison <table><tr><th>Year</th><th>Personnel & Benefits</th><th>Equipment</th><th>Contracted Services</th><th>Materials & Supplies</th></tr><tr><td>2023</td><td>0.05</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>2024</td><td>0.05</td><td>0.00</td><td>2.00</td><td>1.00</td></tr><tr><td>2025</td><td>0.05</td><td>0.00</td><td>2.00</td><td>1.00</td></tr><tr><td>2026</td><td>0.05</td><td>0.00</td><td>2.00</td><td>1.00</td></tr><tr><td>2027</td><td>0.05</td><td>0.00</td><td>2.00</td><td>1.00</td></tr><tr><td>2028</td><td>0.05</td><td>0.00</td><td>2.00</td><td>1.00</td></tr><tr><td>2029</td><td>0.05</td><td>0.00</td><td>2.00</td><td>1.00</td></tr></table> <table><tr><th colspan="2">Key Program Statistics</th><th colspan="2">2023</th><th colspan="2">2024</th><th colspan="2">2025</th></tr><tr><td colspan="2">Cost per Capita</td><td>\$</td><td>(0.01)</td><td>\$</td><td>0.01</td><td>\$</td><td>0.01</td></tr></table>					Year	Personnel & Benefits	Equipment	Contracted Services	Materials & Supplies	2023	0.05	0.00	0.00	0.00	2024	0.05	0.00	2.00	1.00	2025	0.05	0.00	2.00	1.00	2026	0.05	0.00	2.00	1.00	2027	0.05	0.00	2.00	1.00	2028	0.05	0.00	2.00	1.00	2029	0.05	0.00	2.00	1.00	Key Program Statistics		2023		2024		2025		Cost per Capita		\$	(0.01)	\$	0.01	\$	0.01
Year	Personnel & Benefits	Equipment	Contracted Services	Materials & Supplies																																																												
2023	0.05	0.00	0.00	0.00																																																												
2024	0.05	0.00	2.00	1.00																																																												
2025	0.05	0.00	2.00	1.00																																																												
2026	0.05	0.00	2.00	1.00																																																												
2027	0.05	0.00	2.00	1.00																																																												
2028	0.05	0.00	2.00	1.00																																																												
2029	0.05	0.00	2.00	1.00																																																												
Key Program Statistics		2023		2024		2025																																																										
Cost per Capita		\$	(0.01)	\$	0.01	\$	0.01																																																									
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget																																																								
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0																																																								
Recreation Grants																																																																
Program Revenues	(450)	(2,040)	-	(2,040)	(2,040)	(2,040)	(2,040)	(2,040)																																																								
Personnel & Benefits	-	-	-	-	-	-	-	-																																																								
Equipment	-	-	-	-	-	-	-	-																																																								
Contracted Services	-	1,500	-	1,500	1,500	1,500	1,500	1,500																																																								
Materials & Supplies	28	1,000	-	1,000	1,000	1,000	1,000	1,000																																																								
Recreation Grants Total	(422)	460	-	460	460	460	460	460																																																								

RECREATION PROGRAMS

Program Description: This program provides all the City's land based recreation instructors. In addition, this program supplies the funds for the printing of the quarterly recreation guide, staff training and program supplies.

Output: Recreation programs for preschoolers, children, youth, adult, seniors and fitness. Production of the quarterly recreation guide. Approximately 2500 recreation programs offered for registration plus hundreds of drop-in programs for people of all ages. Youth drop-in opportunities 4 nights a week based around crime prevention and youth at risk.

6 Year Expenditure Comparison



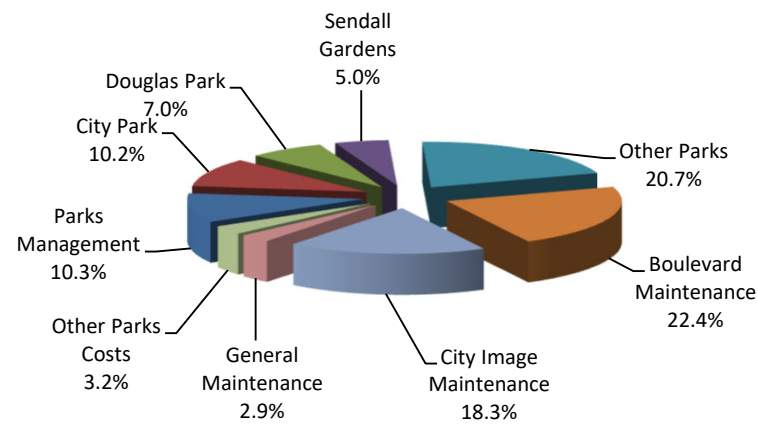
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 13.03	\$ 16.86	\$ 15.40

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	13.5	12.6	20.0	18.0	18.0	18.0	18.0	18.0
Recreation Programs								
Program Revenues	(786,421)	(598,970)	(931,937)	(847,300)	(847,300)	(847,300)	(847,300)	(847,300)
Personnel & Benefits	828,956	714,100	955,941	888,320	914,960	942,380	970,630	999,750
Equipment	788	500	231	500	500	500	500	500
Contracted Services	177,215	210,600	184,255	230,120	230,120	230,120	230,120	230,120
Materials & Supplies	182,941	202,470	134,207	217,560	217,560	217,560	217,560	217,560
Recreation Programs Total	403,479	528,700	342,697	489,200	515,840	543,260	571,510	600,630

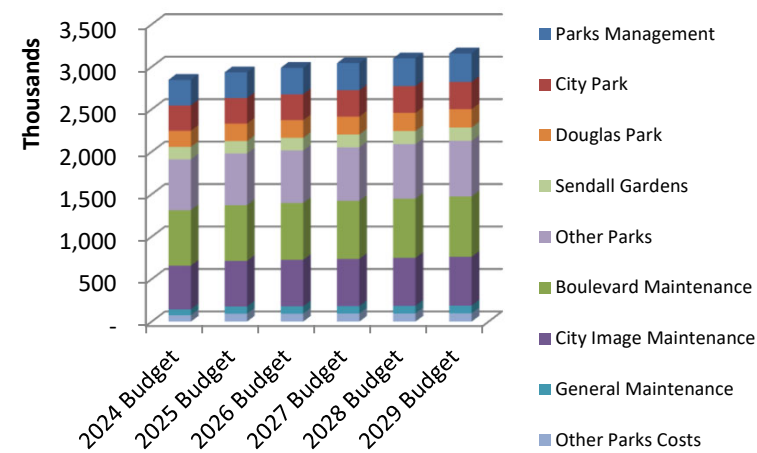
Parks Operations



**Parks Operations
Budgeted Expenditures**



6 Year Expenditure Comparison



Cost Centre Description:

The Parks Operations Division strives to provide a high quality of playing condition at our sportsfields for all park users; create an visually attractive environment at our parks with abundance and well-designed floral and landscape displays; maintain our natural trail systems in a safe and welcoming condition; develop play structures at our parks that promote social, physical fitness, and creativity opportunities for children; and develop community pride. We strive to create an environment in our park systems that promote active living and participation.



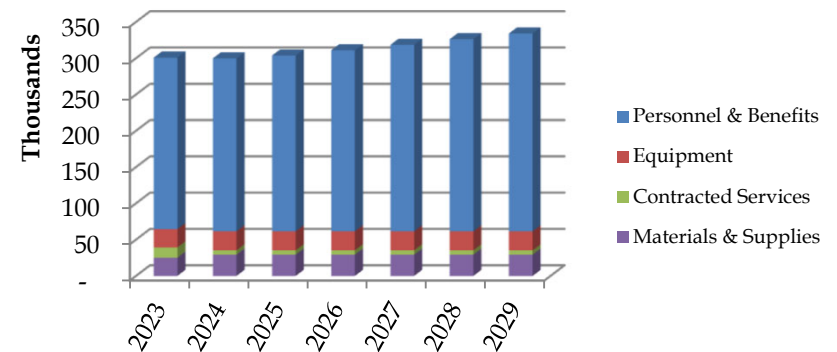
PARKS OPERATIONS									
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
Expenditures									
Parks Management	\$ 300,889	\$ 299,860	\$ 278,080	\$ 303,740	\$ 311,020	\$ 318,510	\$ 326,230	\$ 334,160	
City Park	292,189	298,005	332,600	299,750	305,110	310,630	316,310	322,160	
Douglas Park	181,320	191,990	211,528	206,260	208,670	211,150	213,710	216,350	
Sendall Gardens	146,548	144,970	164,989	145,860	148,600	151,420	154,330	157,330	
Other Parks	489,803	599,810	529,471	608,340	619,320	630,640	642,260	654,250	
Boulevard Maintenance	527,905	652,390	506,606	656,580	669,580	682,960	696,750	710,940	
City Image Maintenance	540,528	514,280	635,752	537,130	545,930	555,020	564,350	573,970	
General Maintenance	54,222	69,990	49,897	85,430	86,770	88,150	89,580	91,050	
Other Parks Costs	71,520	75,250	92,199	92,670	94,000	95,380	96,790	98,250	
Departmental Adjustments	(77,307)	10,660	-	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	
Total Expenditures	\$ 2,527,617	\$ 2,857,205	\$ 2,801,122	\$ 2,860,760	\$ 2,914,000	\$ 2,968,860	\$ 3,025,310	\$ 3,083,460	
DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
Staffing (F.T.E.'s)	13.3	16.1	14.6	16.3	16.3	16.3	16.3	16.3	
Operating Cost Summary									
Personnel & Benefits	\$ 1,421,863	\$ 1,738,270	\$ 1,510,373	\$ 1,773,970	\$ 1,827,210	\$ 1,882,070	\$ 1,938,520	\$ 1,996,670	
Equipment	232,946	260,000	300,381	174,340	174,340	174,340	174,340	174,340	
Contracted Services	445,359	432,670	537,237	486,180	486,180	486,180	486,180	486,180	
Materials & Supplies	427,449	426,265	453,131	426,270	426,270	426,270	426,270	426,270	
Total Operating Cost	\$ 2,527,617	\$ 2,857,205	\$ 2,801,122	\$ 2,860,760	\$ 2,914,000	\$ 2,968,860	\$ 3,025,310	\$ 3,083,460	

PARKS MANAGEMENT

Program Description: The administration of the Parks Operational and Capital Budgets, by directing the work force. Plan and schedule staff development with in-house training, seminars, and night school. Liaise with sports user groups and provide high quality service and recreational facilities.

Output: See staff on a daily basis, meet with Chargehands bi-weekly to review work and plan upcoming projects. Through the summer this includes 1 Construction and Structural Maintenance Chargehand, 1 Horticultural Maintenance Chargehand, 1 Horticultural Gardener Chargehand, 1 Grass Cutting Chargehand and an Arborist.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 9.72	\$ 9.56	\$ 9.56

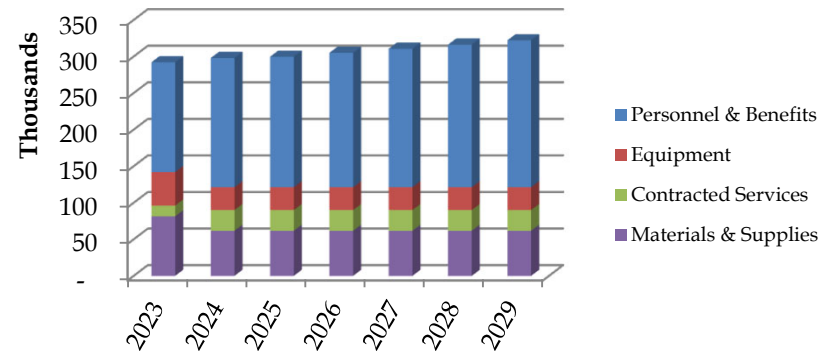
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Parks Management								
Personnel & Benefits	236,454	238,430	230,564	242,310	249,590	257,080	264,800	272,730
Equipment	25,148	26,100	26,037	26,100	26,100	26,100	26,100	26,100
Contracted Services	14,243	6,000	4,762	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	25,044	29,330	16,717	29,330	29,330	29,330	29,330	29,330
Parks Management Total	300,889	299,860	278,080	303,740	311,020	318,510	326,230	334,160

CITY PARK

Program Description: To provide grass cutting and leaf collection, maintenance of sandbased soccer field, baseball diamonds, lights for football and baseball, lacrosse box, water park, picnic area, playground and two washroom buildings. Work with sports user groups in a cost share and work share relationship to best enhance the playfields.

Output: Provide a high level of maintenance to one of the premier sports parks, cut grass on sports fields every 7 days, cultural turf maintenance including aeration, fertilizing four times annually, liming, overseeding and topdressing annually, cut entire park every 10 days. Litter collection every Monday and Friday. Picnic shelter checked and cleaned every Friday. Ball diamonds receive major tune up each spring. Tree care including inspections, fertilization and pruning. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Irrigation system maintenance.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 9.44	\$ 9.50	\$ 9.43
Acres of Park	29.92	29.92	29.92
Cost per Acre	\$ 9,766	\$ 9,960	\$ 10,018

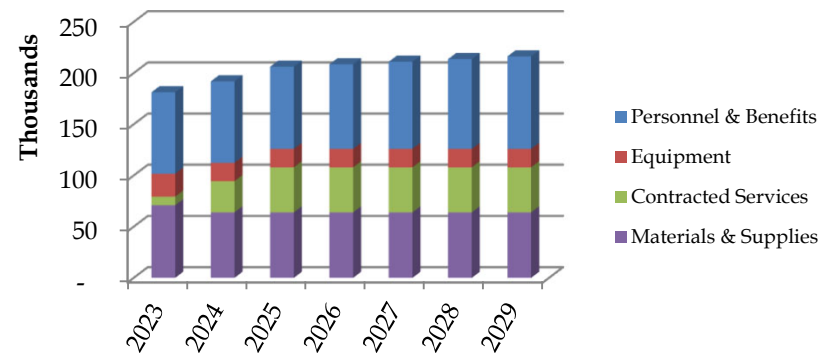
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.5	1.7	1.7	1.7	1.7	1.7	1.7	1.7
City Park								
Personnel & Benefits	150,267	176,760	171,361	178,500	183,860	189,380	195,060	200,910
Equipment	45,774	31,220	47,774	31,220	31,220	31,220	31,220	31,220
Contracted Services	14,691	28,325	25,212	28,330	28,330	28,330	28,330	28,330
Materials & Supplies	81,457	61,700	88,253	61,700	61,700	61,700	61,700	61,700
City Park Total	292,189	298,005	332,600	299,750	305,110	310,630	316,310	322,160

DOUGLAS PARK

Program Description: To provide grass cutting and leaf collection, maintenance of water park, maintenance of handicap accessible playground as well as the sand based playground, maintenance of sports box and tennis courts, planting and maintaining ornamental garden beds, maintenance of the cenotaph, maintenance of the spirit square, tree care and irrigation system maintenance. To coordinate and schedule park maintenance to fit the needs of special use groups such a Community Days, Cruise In, Market in the Park, etc.

Output: Provide a high level of maintenance to a premier multi use park, cut grass every 7 days, fertilize, aerate 2-3 times as required for lush green turf, overseeding and liming annually. Garden beds receive watering deadheading and fertilizing 2-3 times weekly. Litter collection done twice per week. Zero tolerance to graffiti. Sports box checked bi-weekly, cleaned and repaired as required. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Tree care including inspections, fertilization and pruning. Irrigation system maintenance.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 5.86	\$ 6.12	\$ 6.49
Acres of Park	8.24	8.24	8.24
Cost per Acre	\$ 22,005	\$ 23,300	\$ 25,032

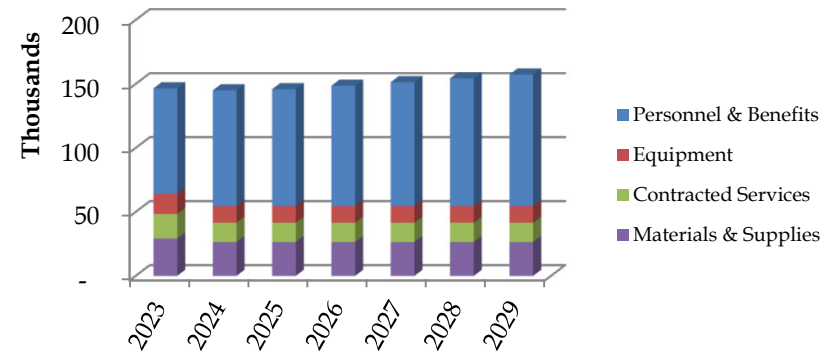
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.8	0.8	0.9	0.8	0.8	0.8	0.8	0.8
Douglas Park								
Personnel & Benefits	79,702	79,490	83,412	80,260	82,670	85,150	87,710	90,350
Equipment	22,228	18,000	17,694	18,000	18,000	18,000	18,000	18,000
Contracted Services	8,435	30,500	23,652	44,000	44,000	44,000	44,000	44,000
Materials & Supplies	70,955	64,000	86,770	64,000	64,000	64,000	64,000	64,000
Douglas Park Total	181,320	191,990	211,528	206,260	208,670	211,150	213,710	216,350

SENDALL GARDENS

Program Description: To provide grass cutting and leaf collection, planting and maintaining botanical beds, maintenance of Tropical Greenhouse, Legacy Garden, washroom building and caretaker's house. To enhance the horticultural beauty of this park to suit the needs of wedding photography and the enjoyment of the general public.

Output: Provide a high level of maintenance to the botanical garden area. Cut grass every 7 days, fertilize 2-3 times as required for lush green turf. Due to its high usage, this park receives regular maintenance, 3-4 days per week. The Tropical Greenhouse is open daily to the public, pruned and monitored weekly. The fountain is checked and cleaned every Monday and Friday. Litter collection take place on every Monday and Friday. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Tree care including inspections, fertilization and pruning. Irrigation system maintenance.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 4.73	\$ 4.62	\$ 4.59
Acres of Park	4.00	4.00	4.00
Cost per Acre	\$ 36,637	\$ 36,243	\$ 36,465

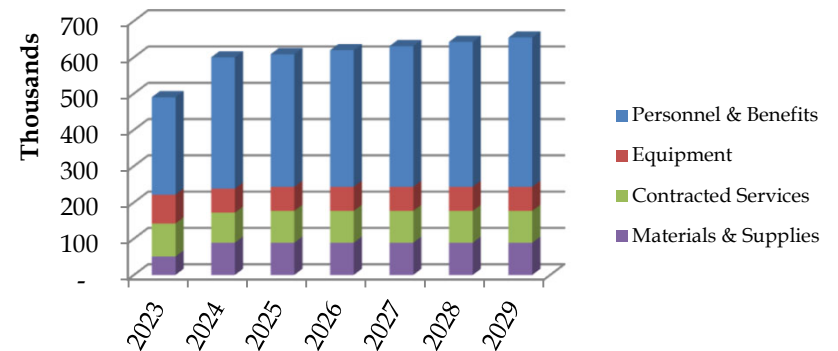
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.8	0.9	1.1	0.9	0.9	0.9	0.9	0.9
Sendall Gardens								
Personnel & Benefits	82,364	90,440	102,738	91,330	94,070	96,890	99,800	102,800
Equipment	15,815	13,000	18,660	13,000	13,000	13,000	13,000	13,000
Contracted Services	19,179	14,970	14,591	14,970	14,970	14,970	14,970	14,970
Materials & Supplies	29,190	26,560	29,000	26,560	26,560	26,560	26,560	26,560
Sendall Gardens Total	146,548	144,970	164,989	145,860	148,600	151,420	154,330	157,330

OTHER PARKS

Program Description: To provide regular inspections and maintenance of all playgrounds, bi-weekly maintenance of fountain at Innes Corners, grass cutting and leaf collection and pruning. Maintenance and upgrading of the Nature Trail system and Nicomekl Floodplain system, clean and resurface trails as required. Install all donated items initiated through the Langley Parks Foundation Gift Program. Upgrade park amenities as required: Fountains, basketball hoops, etc.

Output: Regular bi-weekly inspections of all playground equipment, walking trails, park washrooms. Inspection and maintenance of all irrigation systems, and 3 Water Parks. Regular maintenance to softball diamonds and other soccer fields, fertilized once and aerated twice. Annually repair, sand and refinish the City's wooden benches and picnic tables. Tree assessments performed annually.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 15.82	\$ 19.12	\$ 19.15

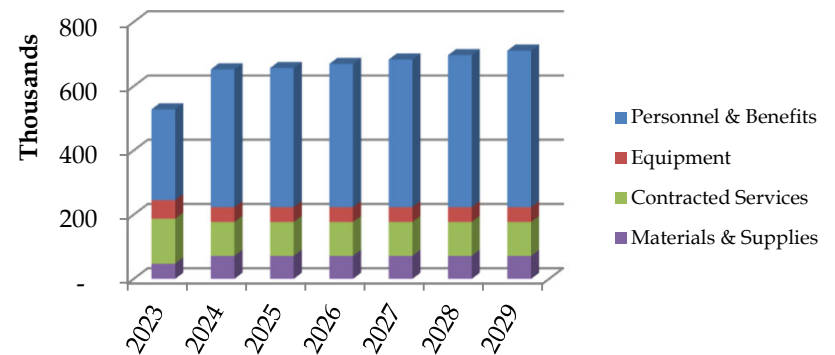
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	2.5	3.3	3.0	3.3	3.3	3.3	3.3	3.3
Other Parks								
Personnel & Benefits	268,518	361,960	297,422	365,490	376,470	387,790	399,410	411,400
Equipment	79,255	66,300	77,746	66,300	66,300	66,300	66,300	66,300
Contracted Services	91,197	82,620	89,281	87,620	87,620	87,620	87,620	87,620
Materials & Supplies	50,833	88,930	65,022	88,930	88,930	88,930	88,930	88,930
Other Parks Total	489,803	599,810	529,471	608,340	619,320	630,640	642,260	654,250

BOULEVARD MAINTENANCE

Program Description: To plant, monitor, and maintain the City's street trees, implement and maintain hanging basket program, enhance and maintain boulevards and centre medians, Plant and maintain seasonal colour in Downtown planters. To implement and maintain the City's Integrated Pest Management Policy, the monitoring and initiating of new maintenance practices. This program also provides for the annual Christmas light displays.

Output: Regular maintenance to enhance the City's streetscapes, removal of weeds and debris from main thorough fares. Plant and maintain 30 planters in the Downtown area, water, fertilize and deadhead 3 times per week. Manage and maintain 1,800 Street Trees, includes monitoring for pests and regular pruning. Plan and plant additional 50 trees per year. Approximately 210 moss hanging baskets receive water and fertilizer 4 times per week, are monitored for pests, and deadheaded 3 times during the season. Safety and sightline work, hedging and maintenance to Boulevard plantings. Integrated Pest Management (IPM) practises applied to turf, trees and plantings. Irrigation system maintenance. Service request work performed.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 17.05	\$ 20.80	\$ 20.67

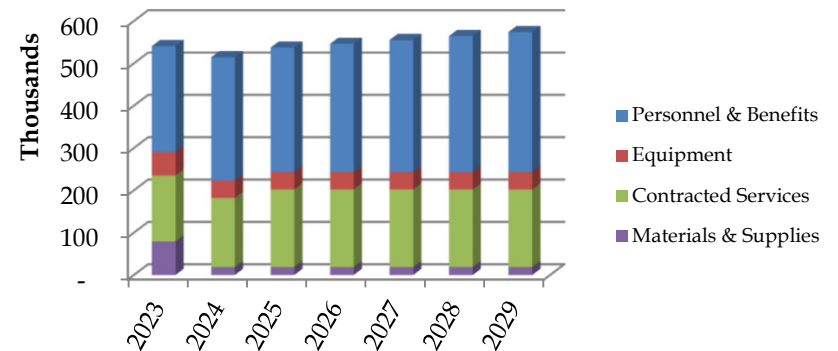
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	2.7	4.1	2.7	4.1	4.1	4.1	4.1	4.1
Boulevard Maintenance								
Personnel & Benefits	282,413	428,800	295,267	432,990	445,990	459,370	473,160	487,350
Equipment	58,000	46,220	51,712	46,220	46,220	46,220	46,220	46,220
Contracted Services	139,866	105,550	106,503	105,550	105,550	105,550	105,550	105,550
Materials & Supplies	47,626	71,820	53,124	71,820	71,820	71,820	71,820	71,820
Boulevard Maintenance Total	527,905	652,390	506,606	656,580	669,580	682,960	696,750	710,940

CITY IMAGE MAINTENANCE

Program Description: Beautification of City using plantings and maintaining garden beds at various parks. Provide a high level of horticulture maintenance at Sendall Gardens for botanical beds and tropical greenhouse. Maintain and cut park turf on a regular basis. Remove graffiti and repair vandalism in an efficient and timely manner. Continually investigate new inovative methods to effeciently enhance the City.

Output: Grass cutting in most parks is done every 10 -12 days. Regular litter collection occurs every Monday and Friday, all Park garbage containers are emptied and stray litter is picked up in all parks. Routine graffiti and vandalism patrol on Mondays, graffiti removal and over painting are done as required in a timely and efficient manor. Plant 50 new trees annually. Innes corners fountain is cleaned and maintained every Monday and Friday. Innes Corners pressure washed twice annually.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 17.46	\$ 16.40	\$ 16.91

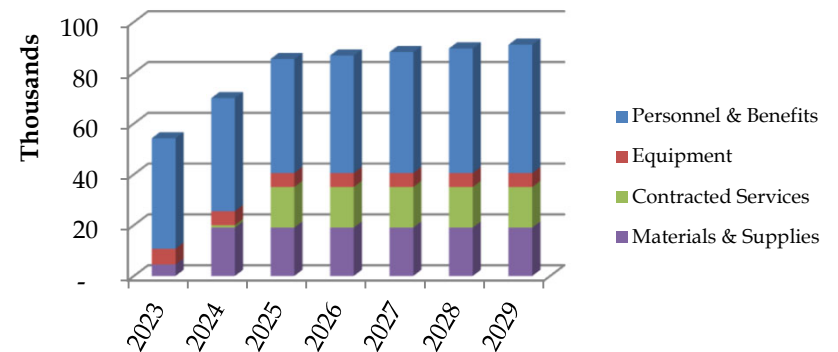
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	2.7	3.1	2.9	3.1	3.1	3.1	3.1	3.1
City Image Maintenance								
Personnel & Benefits	249,771	290,780	254,837	293,630	302,430	311,520	320,850	330,470
Equipment	55,753	41,500	53,721	41,500	41,500	41,500	41,500	41,500
Contracted Services	155,660	163,000	271,743	183,000	183,000	183,000	183,000	183,000
Materials & Supplies	79,344	19,000	55,451	19,000	19,000	19,000	19,000	19,000
City Image Maintenance Total	540,528	514,280	635,752	537,130	545,930	555,020	564,350	573,970

GENERAL MAINTENANCE

Program Description: To plant around and enhance "Welcome to Langley" signs and to maintain all other parks signage. Purchase tools, equipment and supplies to perform tasks in an a cost effective manner. Cover dumping fees from excavation and park clean up.

Output: Clean and repair City signage as required. Purchase and install new signage as needed, such as Dog signs and Trail signs. Purchase replacement tools and equipment as required for the work force to perform their tasks in an efficient and timely manner. Purchase and distribute a variety of supplies, such as fertilizer, paint, lumber etc.

6 Year Expenditure Comparison



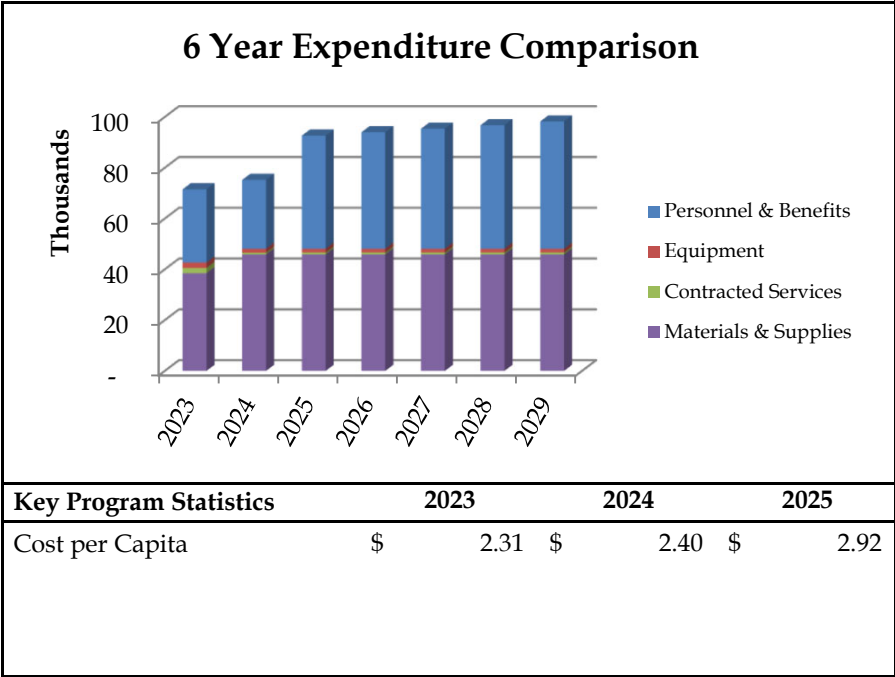
Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 1.75	\$ 2.23	\$ 2.69

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
General Maintenance								
Personnel & Benefits	43,517	44,460	43,187	44,900	46,240	47,620	49,050	50,520
Equipment	6,188	5,500	4,638	5,500	5,500	5,500	5,500	5,500
Contracted Services	-	1,000	-	16,000	16,000	16,000	16,000	16,000
Materials & Supplies	4,517	19,030	2,072	19,030	19,030	19,030	19,030	19,030
General Maintenance Total	54,222	69,990	49,897	85,430	86,770	88,150	89,580	91,050

OTHER PARKS COSTS

Program Description: To cover miscellaneous items, special events, unforeseen circumstances, new initiatives. Bi-annual clean up of all City walkways that interconnect neighbourhood and schools throughout the City.

Output: City Walkways receive regular maintenance and overall clean up, once in the Spring and again in the Fall. Travel costs and dumping fees from site excavations, tree and shrub removal, general park clean up and hauling to a dump site. Upgrades to school facilities that are being utilized by City user groups. Assist with volunteer initiatives within the City, such as the Point of Pride Program.



	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.3	0.3	0.4	0.5	0.5	0.5	0.5	0.5
Other Parks Costs								
Personnel & Benefits	28,857	27,150	31,585	44,560	45,890	47,270	48,680	50,140
Equipment	2,092	1,500	2,399	1,500	1,500	1,500	1,500	1,500
Contracted Services	2,088	705	1,493	710	710	710	710	710
Materials & Supplies	38,483	45,895	56,722	45,900	45,900	45,900	45,900	45,900
Other Parks Costs Total	71,520	75,250	92,199	92,670	94,000	95,380	96,790	98,250

Reserve Transfers



Langley City

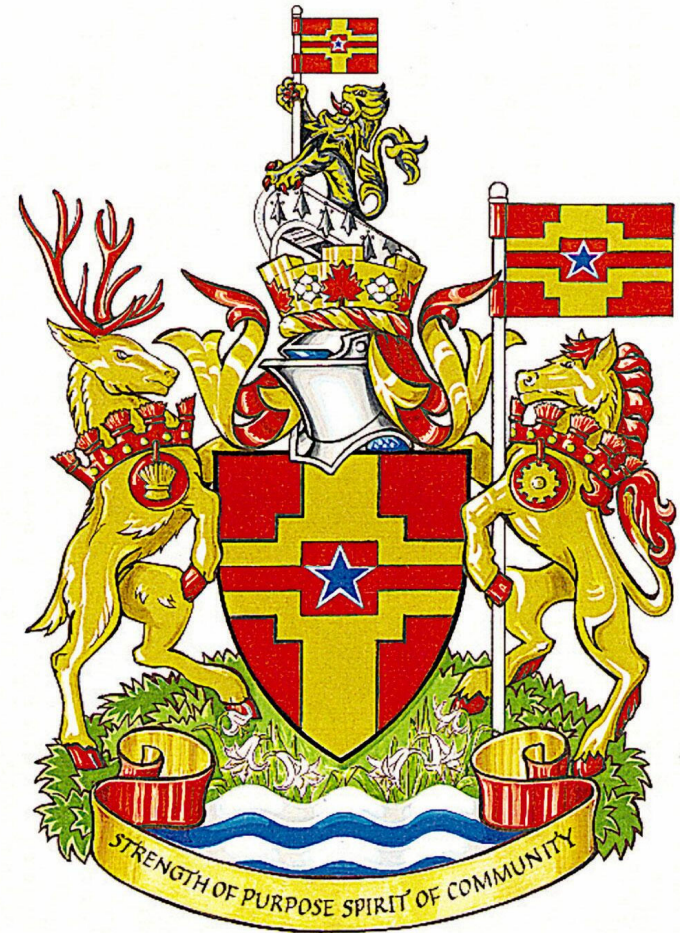
2025 Financial Plan

RESERVE TRANSFERS								
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Reserve Transfers								
<i>Financial Services</i>								
Banking Fees & Tax Prepayment Interest	196,230	245,400	213,796	181,400	181,400	181,400	181,400	181,400
	196,230	245,400	213,796	181,400	181,400	181,400	181,400	181,400
<i>Debt Servicing</i>								
Interest	252,000	1,014,000	252,000	826,500	1,839,000	2,639,000	4,239,000	4,239,000
Debt Repayment	418,248	935,180	418,248	948,670	2,022,990	2,730,210	4,144,650	4,144,650
	670,248	1,949,180	670,248	1,775,170	3,861,990	5,369,210	8,383,650	8,383,650
<i>Transfer to Reserve Accounts</i>								
Investment Income Reserve	1,556,757	600,000	-	800,000	800,000	800,000	800,000	800,000
Gaming Proceeds	7,990,632	7,500,000	5,997,721	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Tax Rate Stabilization	1,003,722	-	-	-	-	-	-	-
Future Policing Costs	-	-	-	-	-	-	-	-
Community Works Fund	145,375	133,880	-	157,000	157,000	157,000	157,000	157,000
Prosperity Fund	-	-	-	-	-	-	-	-
MRN Rehabilitation	520,208	400,600	-	398,700	398,700	398,700	398,700	398,700
	11,216,694	8,634,480	5,997,721	8,855,700	8,855,700	8,855,700	8,855,700	8,855,700
<i>Transfer to Statutory Reserves</i>								
Fire Department Equipment	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Works	4,243,310	1,713,100	1,713,100	2,191,100	2,203,640	2,216,560	2,229,860	2,243,560
Machinery Replacement	466,552	492,530	230,150	492,530	492,530	492,530	492,530	492,530
Off Street Parking	11,700	11,520	8,415	11,520	11,520	11,520	11,520	11,520
Office Equipment Replacement	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500
Parks and Recreation	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500
	5,000,562	2,496,150	2,230,665	2,974,150	2,986,690	2,999,610	3,012,910	3,026,610
<i>Transfer from Reserve Accounts</i>								
Gaming Proceeds	615,441	792,565	629,484	792,570	792,570	792,570	792,570	792,570
Tax Rate Stabilization	-	-	-	-	-	-	-	-
Sewer Insurance Claim	-	-	-	-	-	-	-	-
Future Policing Costs	128,578	135,000	-	135,000	135,000	135,000	135,000	135,000
MRN Rehabilitation	-	-	-	-	-	-	-	-
	744,019	927,565	629,484	927,570	927,570	927,570	927,570	927,570
<i>Transfer from Surplus</i>								
Operating Surplus	-	-	-	-	-	-	-	-
Total Reserve Transfers	\$ 16,339,715	\$ 12,397,645	\$ 8,482,946	\$ 12,858,850	\$ 14,958,210	\$ 16,478,350	\$ 19,506,090	\$ 19,519,790

FISCAL SERVICES

Sewerage & Drainage Fund

2025-2029 Financial Plan



SEWER & DRAINAGE FUND

The sewer user rate structure in 2025 will increase by \$0.45/CM. The sewer rate increase is to offset a 47.1% increase in the GVS&DD sewer treatment levy, increased allocation of administrative costs from the general fund and increases in wages and supplies. Future years volume based rates for customers for 2026-2029 are estimated to increase between 4.8-9.1% annually.

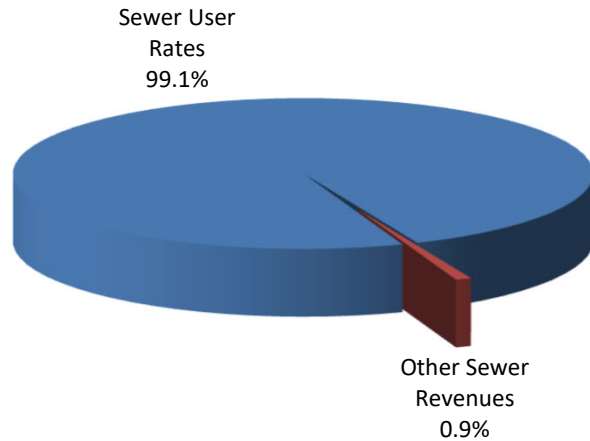
The consumption based charge will increase to \$2.27 per cubic meter (based on 80% of water consumption) and the flat fee will remain at \$75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2025 will be \$674.28 (an increase of \$118.80 over 2024), and \$420.04 (an increase of \$68.40 over 2024) for a Strata Dwelling.

Other Sewer revenues consist of Interest Income from investments as well as a proportionate share of interest and penalties which have been generated from outstanding taxes.

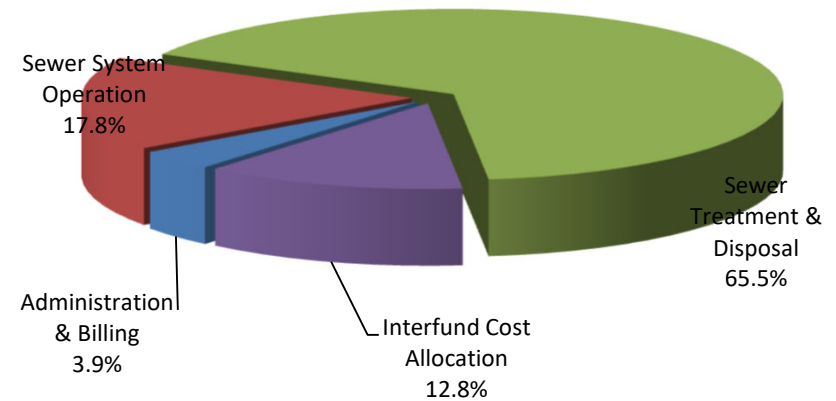
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 56.6% of the expenditures in this fund. The GVS&DD has increased this levy by \$1,374,090 in 2025 to allow for upgrades and improvements to treatment facilities . The GVS&DD has indicated that there will be annual increases in sewer costs between 5-10% over the next five years.

Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

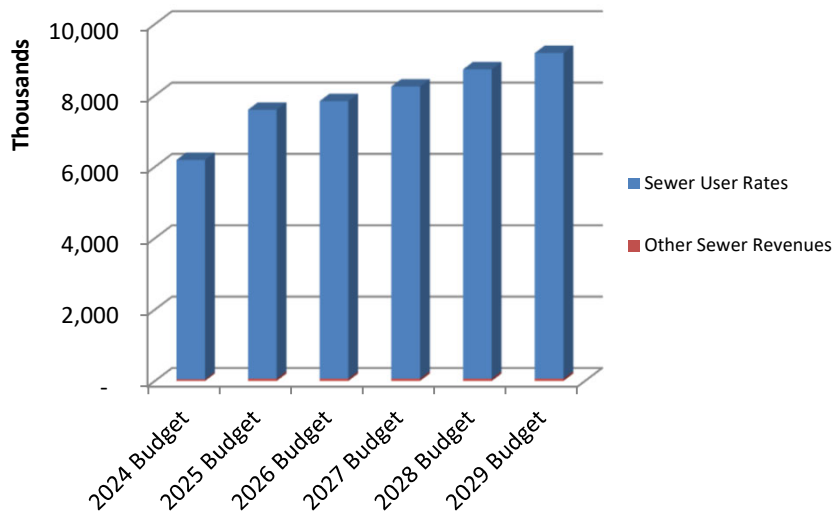
Sewer & Drainage Fund Revenues



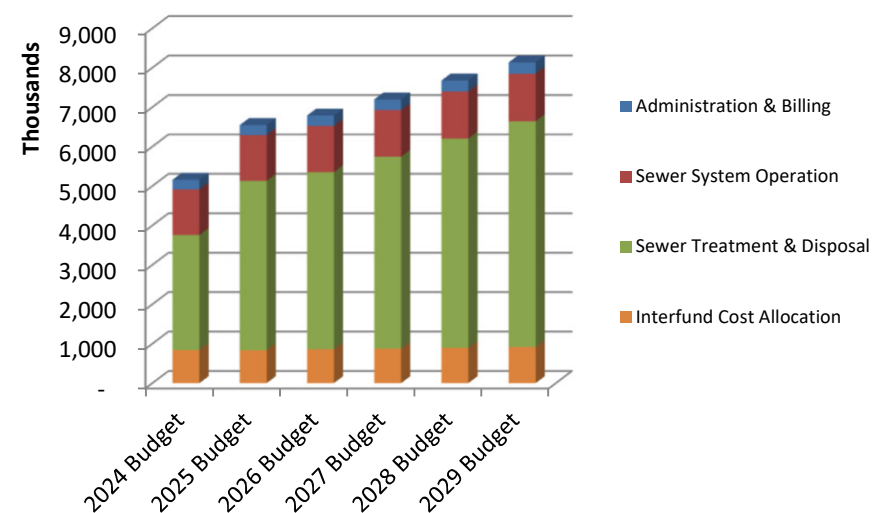
Sewer & Drainage Fund Expenditures



6 Year Revenue Comparison



6 Year Expenditure Comparison



SEWER & DRAINAGE FUND

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenues								
Sewer User Rates	\$ 5,402,075	\$ 6,146,690	\$ 6,011,381	\$ 7,534,380	\$ 7,776,300	\$ 8,185,090	\$ 8,665,330	\$ 9,123,530
Other Sewer Revenues	102,016	46,500	6,500	66,500	66,500	66,500	66,500	66,500
Total Revenues	\$ 5,504,091	\$ 6,193,190	\$ 6,017,881	\$ 7,600,880	\$ 7,842,800	\$ 8,251,590	\$ 8,731,830	\$ 9,190,030
Expenditures								
Administration & Billing	\$ 192,892	\$ 246,620	\$ 133,224	\$ 255,000	\$ 262,420	\$ 270,060	\$ 277,950	\$ 286,060
Sewer System Operation	852,611	1,153,540	904,490	1,162,660	1,173,390	1,184,440	1,195,810	1,207,530
Sewer Treatment & Disposal	2,271,507	2,916,500	2,732,848	4,290,590	4,495,220	4,865,270	5,305,530	5,722,510
Interfund Cost Allocation	753,750	841,610	631,208	837,710	856,850	876,900	897,620	919,010
Departmental Adjustments	(20,597)	(5,080)	-	(5,080)	(5,080)	(5,080)	(5,080)	(5,080)
Total Expenditures	\$ 4,050,163	\$ 5,153,190	\$ 4,401,770	\$ 6,540,880	\$ 6,782,800	\$ 7,191,590	\$ 7,671,830	\$ 8,130,030
	1,453,928	1,040,000	1,616,111	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Add:								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Deduct:								
Transfer to Reserve Accounts	1,445,516	1,040,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	1,445,516	1,040,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Surplus (Deficit)	\$ 8,412	\$ -	\$ 616,111	\$ -	\$ -	\$ -	\$ -	\$ -

Langley City

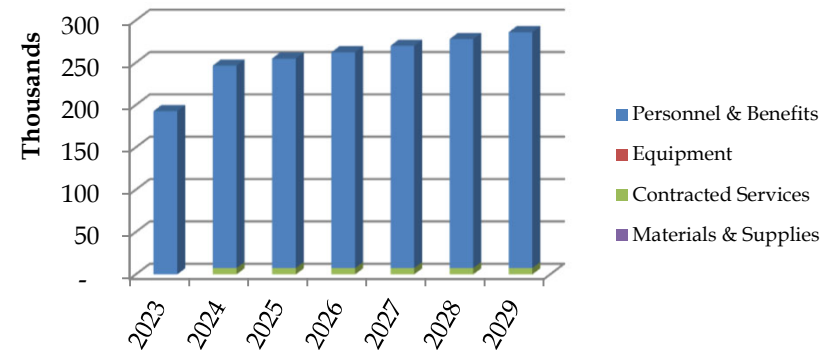
2025 Financial Plan

DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	4.3	4.8	4.1	4.8	4.8	4.8	4.8	4.8
Operating Cost Summary								
Sewer & Drainage Revenues	\$ (5,504,091)	\$ (6,193,190)	\$ (6,017,881)	\$ (7,600,880)	\$ (7,842,800)	\$ (8,251,590)	\$ (8,731,830)	\$ (9,190,030)
Personnel & Benefits	468,950	587,450	417,489	604,950	623,100	641,790	661,050	680,880
Equipment	62,063	65,000	67,084	65,000	65,000	65,000	65,000	65,000
Contracted Services	2,683,323	3,580,500	3,208,918	4,954,590	5,159,220	5,529,270	5,969,530	6,386,510
Materials & Supplies	2,281,343	1,960,240	1,708,279	1,976,340	1,995,480	2,015,530	2,036,250	2,057,640
Total Operating Cost	\$ (8,412)	\$ -	\$ (616,111)	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION & BILLING

Program Description: Costs are for the provision of the following services: Administration of Sewerage & Drainage maintenance, Billing and Collection.

Output: The primary expenditure in this program is Personnel costs. These costs are associated with administering the maintenance of the sewer system, and other costs associated with billing and collection of sewerage revenues.

6 Year Expenditure Comparison

Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 6.23	\$ 7.86	\$ 8.03

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.2	1.4	1.3	1.4	1.4	1.4	1.4	1.4
Administration & Billing								
Personnel & Benefits	192,892	239,120	129,635	247,500	254,920	262,560	270,450	278,560
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	7,500	3,589	7,500	7,500	7,500	7,500	7,500
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	192,892	246,620	133,224	255,000	262,420	270,060	277,950	286,060

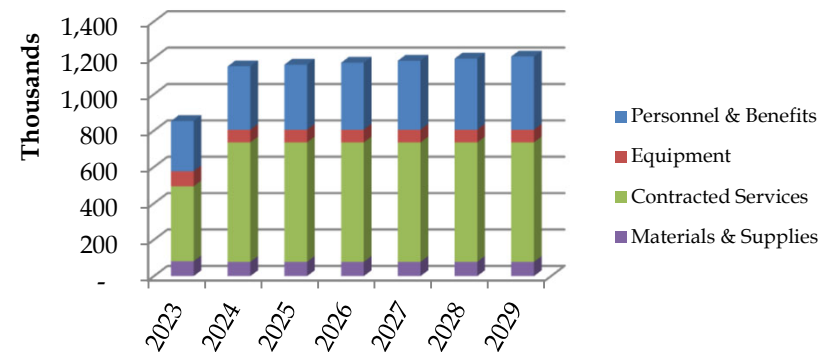
SEWER AND DRAINAGE EXPENDITURES

SEWER SYSTEM OPERATION

Program Description: Provides for the maintenance and repair of the community's sanitary sewer and drainage systems. Services include sanitary sewer flushing of mains, repairing plugged services, locating and adjusting manholes, repairing sanitary and drainage mains and manholes. There is also regular monitoring of the amount of flow in the sanitary sewer system to determine if there is an inflow and infiltration problem in the system.

Output: To maintain the drainage, storm sewer and sanitary sewer system to remove impediments in order to operate effectively during peak demand and flood conditions. To maintain our four sanitary lift stations that form a key part of our sanitary sewerage distribution system. These stations convey liquid waste from some of the lower lying areas within the city, through a series of pumps, to the Greater Vancouver Sewer & Drainage District transmission mains. Regular maintenance to the pumps and other components of the lift station is required to minimize the threat of sanitary backups to businesses and residences in these areas.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 27.54	\$ 36.78	\$ 36.59

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	3.1	3.4	2.8	3.4	3.4	3.4	3.4	3.4
Sewer System Operation								
Personnel & Benefits	276,058	348,330	287,854	357,450	368,180	379,230	390,600	402,320
Equipment	82,660	70,080	67,084	70,080	70,080	70,080	70,080	70,080
Contracted Services	411,816	656,500	472,481	656,500	656,500	656,500	656,500	656,500
Materials & Supplies	82,077	78,630	77,071	78,630	78,630	78,630	78,630	78,630
Sewer System Operation Total	852,611	1,153,540	904,490	1,162,660	1,173,390	1,184,440	1,195,810	1,207,530

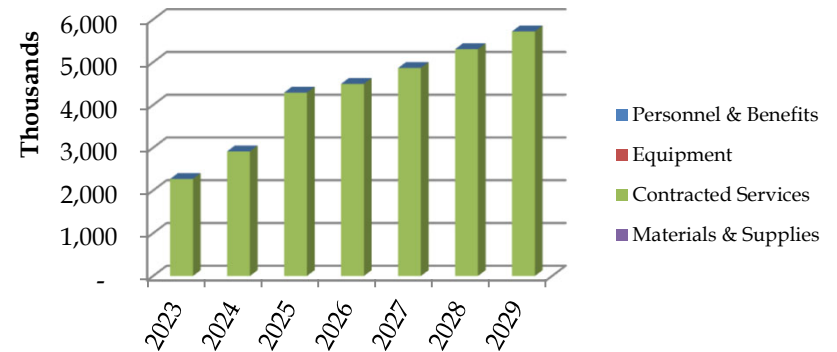
SEWER AND DRAINAGE EXPENDITURES

SEWER TREATMENT & DISPOSAL

Program Description: The City's sanitary discharge is dumped to the Annasis Island treatment plant, which is operated by the GVS&DD. An annual levy is charged by the GVS&DD to recover the operating cost for the treatment plant. The GVS&DD will be starting to meter the actual sanitary discharge from the City, therefore the annual levy will be phased out over the next five years and the City will be charged on actual discharge volume.

Output:

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 73.37	\$ 92.99	\$ 135.04

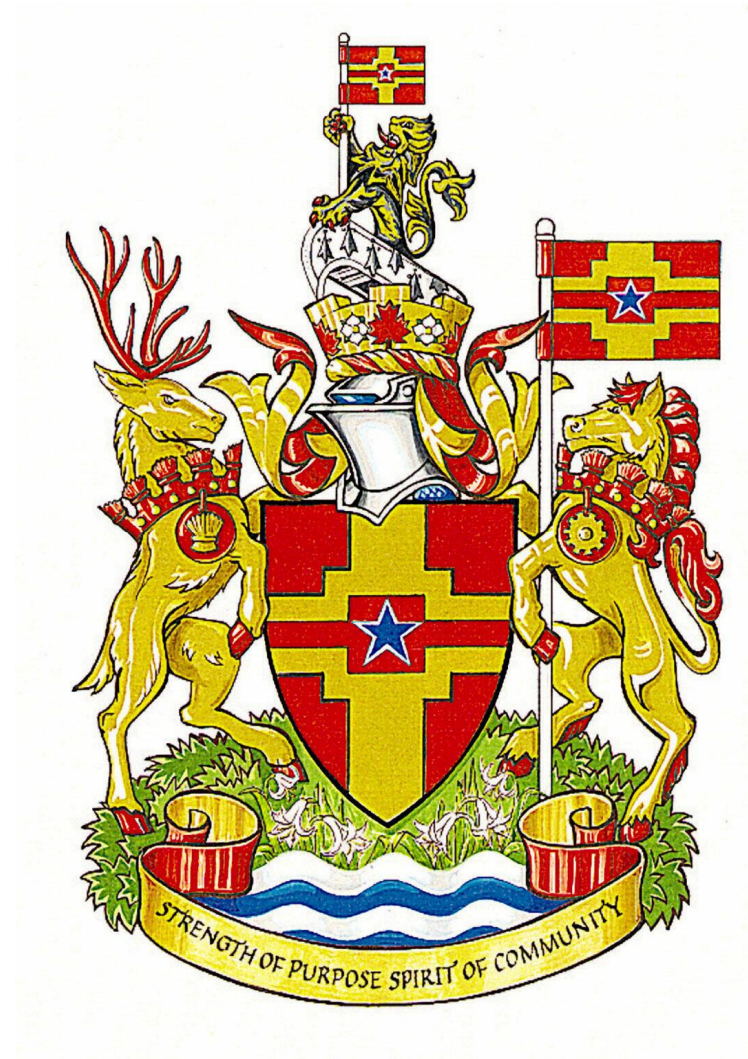
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sewer Treatment & Disposal								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,271,507	2,916,500	2,732,848	4,290,590	4,495,220	4,865,270	5,305,530	5,722,510
Materials & Supplies	-	-	-	-	-	-	-	-
Sewer Treatment & Disposal Total	2,271,507	2,916,500	2,732,848	4,290,590	4,495,220	4,865,270	5,305,530	5,722,510

SEWER AND DRAINAGE EXPENDITURES

SEWER & DRAINAGE FUND RESERVE TRANSFERS								
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Reserve Transfers								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	753,750	841,610	631,208	837,710	856,850	876,900	897,620	919,010
	753,750	841,610	631,208	837,710	856,850	876,900	897,620	919,010
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	95,516	40,000	-	60,000	60,000	60,000	60,000	60,000
Reserve - Sewer Future Capital	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	1,445,516	1,040,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Reserve Transfers	\$ 2,199,266	\$ 1,881,610	\$ 1,631,208	\$ 1,897,710	\$ 1,916,850	\$ 1,936,900	\$ 1,957,620	\$ 1,979,010

Water Fund

2025-2029 Financial Plan



WATER FUND

Water fees are made up of two components, a flat fee and a volume based fee. Volume is based on the property's metered water consumption, which is then billed on an annual basis for most residential properties and low consumption commercial properties. The consumption based charge will increase \$0.10/CM in 2025. Future years volume based rates for customers for 2026-2029 are estimated to increase between 1.3-6.5% annually.

The rate increase is to offset an increased allocation of administrative costs from the general fund, increase in the GVWD water rates and an increases in wages and supplies.

Water rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2025 will be \$698.70(an increase of \$33.00 over 2024), and \$434.10 (an increase of \$19.00 over 2024) for a Strata Dwelling.

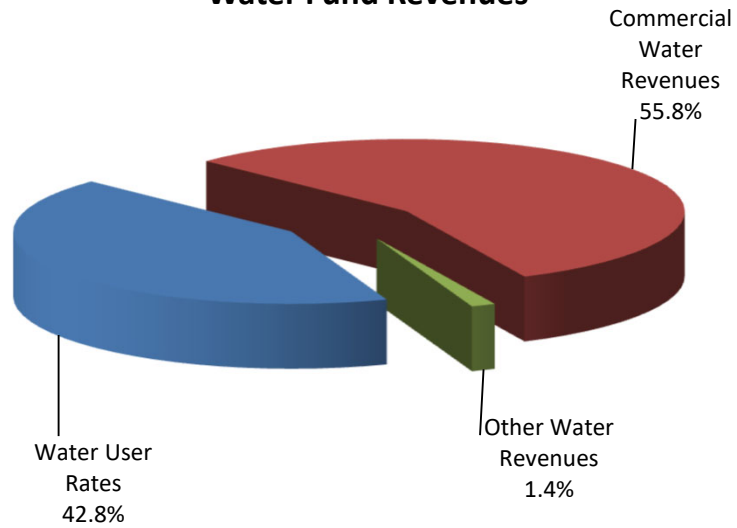
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

Other Water revenues consist of Interest Income from investments as well as a proportionate share of interest and penalties which have been generated from outstanding taxes. Also included is a recovery fee for the maintenance and operation of fire hydrants.

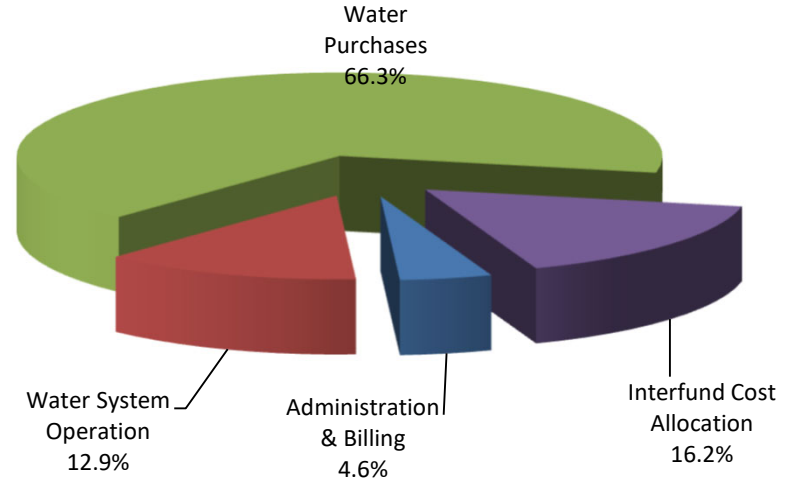
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

The GVWD has indicated that there will be increases in water costs over the next 5 years to allow for improved water infrastructure, the plan presented includes an increase of 7.2% in rates for 2025. The water purchase cost of \$4.18 million makes up 56.9% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2026-2029) of an average of 3.3% annually.

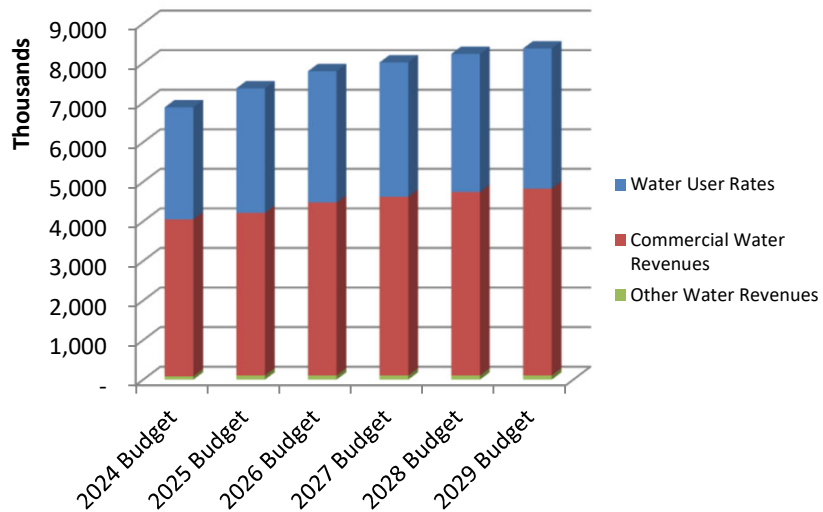
Water Fund Revenues



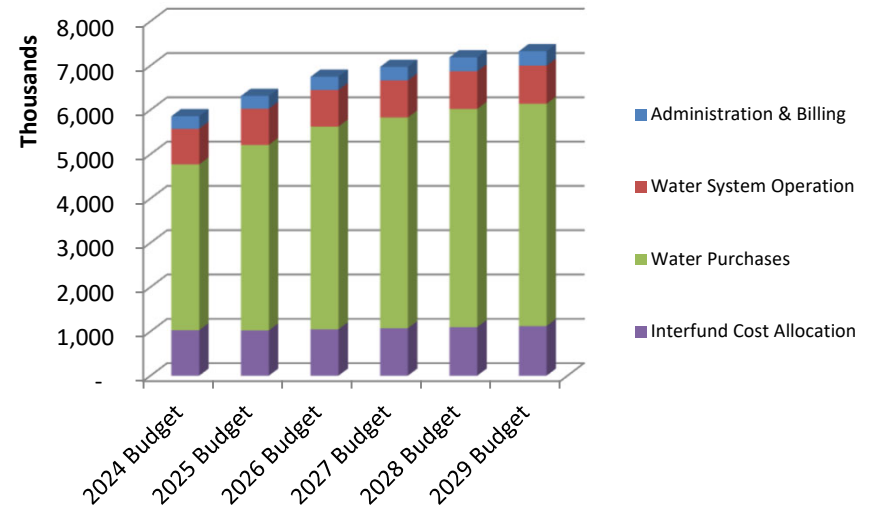
Water Fund Expenditures



6 Year Revenue Comparison



6 Year Expenditure Comparison



Langley City

2025 Financial Plan

WATER FUND									
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
Revenues									
Water User Rates	\$ 2,630,825	\$ 2,832,090	\$ 3,023,917	\$ 3,147,670	\$ 3,316,430	\$ 3,395,440	\$ 3,489,360	\$ 3,540,390	
Commercial Water Revenues	3,525,047	3,966,670	3,643,979	4,109,810	4,373,200	4,518,200	4,639,130	4,725,280	
Other Water Revenues	125,193	84,000	42,095	104,000	104,000	104,000	104,000	104,000	
Total Revenues	\$ 6,281,065	\$ 6,882,760	\$ 6,709,991	\$ 7,361,480	\$ 7,793,630	\$ 8,017,640	\$ 8,232,490	\$ 8,369,670	
Expenditures									
Administration & Billing	\$ 222,101	\$ 281,640	\$ 175,051	\$ 290,570	\$ 298,650	\$ 306,980	\$ 315,580	\$ 324,410	
Water System Operation	745,923	806,210	766,724	815,300	825,950	836,910	848,220	859,850	
Water Purchases	3,537,962	3,740,170	3,589,208	4,185,640	4,575,670	4,755,880	4,925,500	5,016,070	
Interfund Cost Allocation	921,250	1,028,640	771,480	1,023,870	1,047,260	1,071,770	1,097,090	1,123,240	
Departmental Adjustments	(20,484)	(13,900)	-	(13,900)	(13,900)	(13,900)	(13,900)	(13,900)	
Total Expenditures	\$ 5,406,752	\$ 5,842,760	\$ 5,302,463	\$ 6,301,480	\$ 6,733,630	\$ 6,957,640	\$ 7,172,490	\$ 7,309,670	
	874,313	1,040,000	1,407,528	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	
Add:									
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-	
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-	
Transfer from Surplus	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Deduct:									
Transfer to Reserve Accounts	1,086,683	1,040,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-	
	1,086,683	1,040,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	
Surplus (Deficit)	\$ (212,370)	\$ -	\$ 407,528	\$ -	\$ -	\$ -	\$ -	\$ -	

WATER FUND

Langley City

2025 Financial Plan

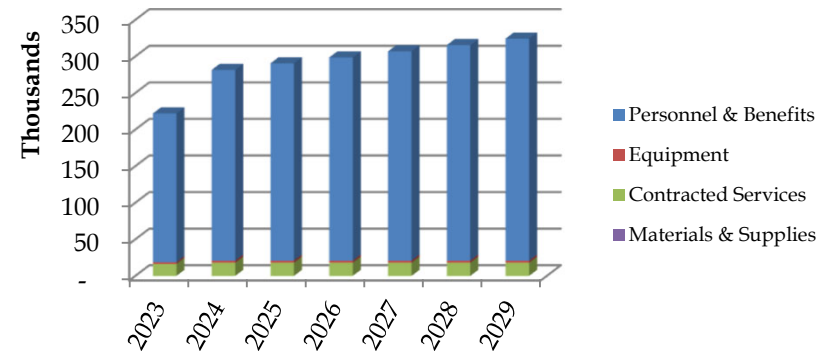
DEPT. BUDGET SUMMARY	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	4.9	5.1	5.1	5.1	5.1	5.1	5.1	5.1
Operating Cost Summary								
Water Revenues	\$ (6,281,065)	\$ (6,882,760)	\$ (6,709,991)	\$ (7,361,480)	\$ (7,793,630)	\$ (8,017,640)	\$ (8,232,490)	\$ (8,369,670)
Personnel & Benefits	554,697	606,820	488,301	624,830	643,560	662,850	682,760	703,220
Equipment	61,725	80,000	72,794	80,000	80,000	80,000	80,000	80,000
Contracted Services	3,716,218	3,978,685	3,808,053	4,424,160	4,814,190	4,994,400	5,164,020	5,254,590
Materials & Supplies	2,160,795	2,217,255	1,933,315	2,232,490	2,255,880	2,280,390	2,305,710	2,331,860
Total Operating Cost	\$ 212,370	\$ -	\$ (407,528)	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION & BILLING

Program Description: This program provides funding for Administration, as well as billing and collections of the City's water system. Provision for reading residential water meters once a year and reading commercial water meters once every two months. Water meter reading and maintenance is currently contracted to Neptune Technologies Inc.

Output: Water consumption is broken down into two categories, Residential and Commercial. Residential is currently read once a year and is billed on the annual property tax notice. Commercial accounts are read and billed on a bi-monthly basis. This program's main expenditure is for Wages & Benefits which includes a proportion of the Director of Engineering and the Manager of Engineering Operations.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 7.17	\$ 8.98	\$ 9.15

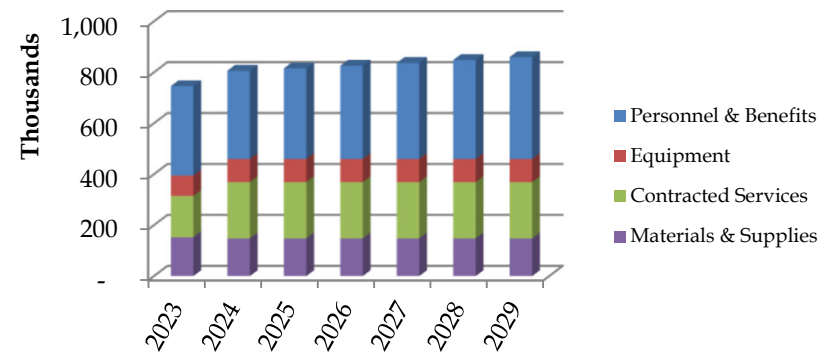
	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	1.2	1.6	1.4	1.6	1.6	1.6	1.6	1.6
Administration & Billing								
Personnel & Benefits	203,404	260,740	137,397	269,670	277,750	286,080	294,680	303,510
Equipment	2,286	2,900	1,710	2,900	2,900	2,900	2,900	2,900
Contracted Services	16,411	18,000	35,944	18,000	18,000	18,000	18,000	18,000
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	222,101	281,640	175,051	290,570	298,650	306,980	315,580	324,410

WATER SYSTEM OPERATION

Program Description: To ensure proper operation of all facets of the water distribution system by undertaking a detailed maintenance program including: water mains, fire hydrants, line and lateral valves, PRV's, reservoir, pumps, backflow preventers, water metres and air valves.

Output: To provide excellent quality water to residents of the City; adhere to requirements set out in the Drinking Water Protection Act; and to extend the useful life of distribution infrastructure. To ensure the supply of potable water to the residents is uninterrupted and the quality is safe for consumption. To maintain fire hydrants and line valves annually. Water mains require flushing at least once per year to remove bio-deposits that can negatively affect water quality and provide a growth medium for harmful micro-organisms in the event they are introduced into the system. PRVs require maintenance to ensure system pressures do not fluctuate excessively. Maintain reservoir and pump stations to provide water storage, additional supply and pressure during peak demand.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 24.09	\$ 25.70	\$ 25.66

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	3.7	3.5	3.7	3.5	3.5	3.5	3.5	3.5
Water System Operation								
Personnel & Benefits	351,293	346,080	350,904	355,160	365,810	376,770	388,080	399,710
Equipment	79,923	91,000	71,084	91,000	91,000	91,000	91,000	91,000
Contracted Services	162,172	221,125	183,652	221,130	221,130	221,130	221,130	221,130
Materials & Supplies	152,535	148,005	161,084	148,010	148,010	148,010	148,010	148,010
Water System Operation Total	745,923	806,210	766,724	815,300	825,950	836,910	848,220	859,850

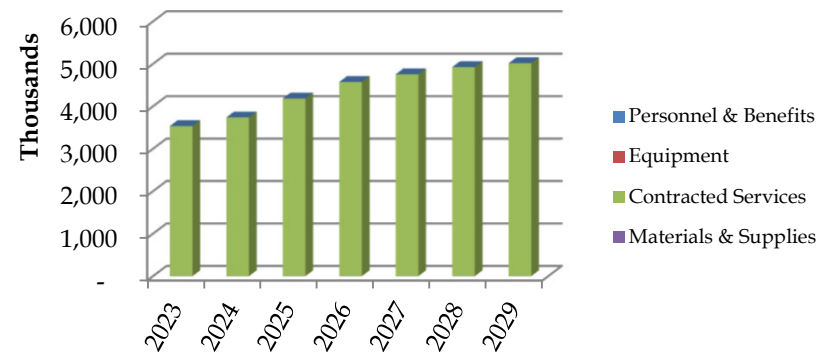
WATER EXPENDITURES

WATER PURCHASES

Program Description: The City purchases water from the GVWD (Greater Vancouver Water District) for all residential, industrial, commercial, and institutional properties. The City's water consumption is measured by a single meter from the GVWD and is billed on a monthly basis.

Output: All water is purchased from the GVWD to supply the residents of Langley. The City maintains a water reservoir to ensure supply of water to City residents in the case of any temporary stoppage in supply from the GVWD.

6 Year Expenditure Comparison



Key Program Statistics	2023	2024	2025
Cost per Capita	\$ 114.28	\$ 119.25	\$ 131.74

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Purchases								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	3,537,635	3,739,560	3,588,457	4,185,030	4,575,060	4,755,270	4,924,890	5,015,460
Materials & Supplies	327	610	751	610	610	610	610	610
Water Purchases Total	3,537,962	3,740,170	3,589,208	4,185,640	4,575,670	4,755,880	4,925,500	5,016,070

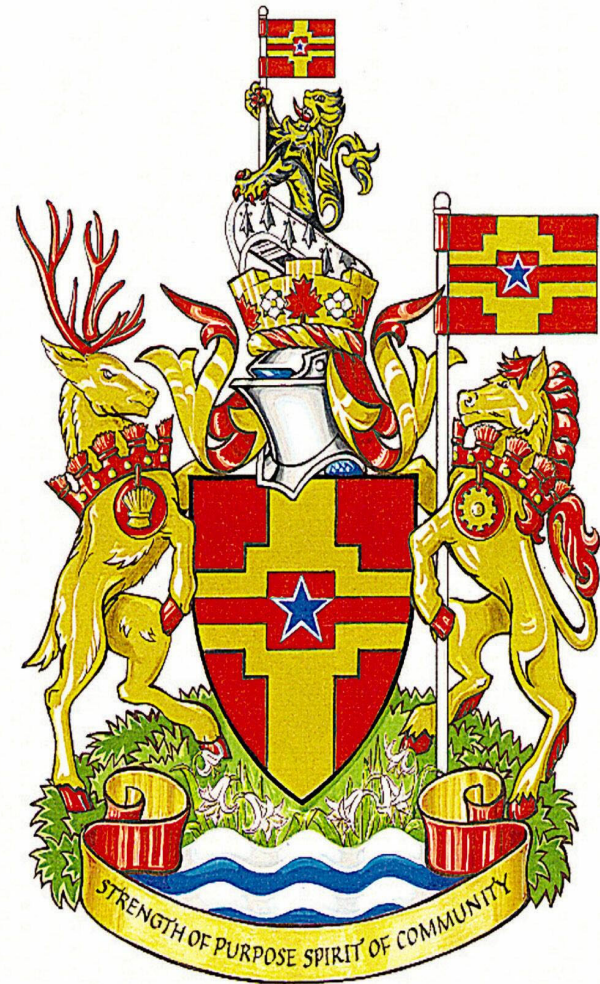
WATER EXPENDITURES

WATER FUND RESERVE TRANSFERS

	2023 Actual	2024 Budget	2024 YTD	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Reserve Transfers								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	921,250	1,028,640	771,480	1,023,870	1,047,260	1,071,770	1,097,090	1,123,240
	921,250	1,028,640	771,480	1,023,870	1,047,260	1,071,770	1,097,090	1,123,240
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	86,683	40,000	-	60,000	60,000	60,000	60,000	60,000
Reserve - Water Future Capital	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	1,086,683	1,040,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Reserve Transfers	\$ 2,007,933	\$ 2,068,640	\$ 1,771,480	\$ 2,083,870	\$ 2,107,260	\$ 2,131,770	\$ 2,157,090	\$ 2,183,240

Capital Improvement Plan 2025 - 2034

DRAFT - February 2025



Casino Proceeds

	2018	2019	2020	2021	2022	2023	2024	2025
January 30	\$ 1,966,102	\$ 1,871,869	\$ 1,946,018	\$ -	\$ 1,839,492	\$ 1,891,232	\$ 1,852,732	\$ 1,875,000
April 30	1,945,901	1,693,364	1,533,582	-	\$ 1,926,708	\$ 2,173,395	\$ 2,104,759	\$ 1,875,000
July 30	1,960,561	1,946,028	-	-	\$ 2,123,100	\$ 1,972,618	\$ 1,896,674	\$ 1,875,000
October 30	1,974,265	1,905,577	-	2,263,885	\$ 2,129,039	\$ 1,991,888	\$ 1,875,000	\$ 1,875,000
Casino Proceeds	\$ 7,846,828	\$ 7,416,838	\$ 3,479,600	\$ 2,263,885	\$ 8,018,339	\$ 8,029,133	\$ 7,729,165	\$ 7,500,000
Enterprise Allocation	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Community Grants	608,565	608,565	624,565	624,565	624,565	624,565	624,565	624,565
Capital	7,070,263	6,640,273	2,687,035	1,471,320	7,225,774	7,236,568	6,936,600	6,707,435
	\$ 7,846,828	\$ 7,416,838	\$ 3,479,600	\$ 2,263,885	\$ 8,018,339	\$ 8,029,133	\$ 7,729,165	\$ 7,500,000

Casino Proceeds

Tax rate effect if debt is repaid over 20 years through MFA at 4.0% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous years Projects	\$ 91,777,698	\$ 3,671,108	\$ 3,245,358	\$ 6,916,466	16.57%
2025 projects	6,912,755	276,510	244,442	520,953	1.25%
	\$ 98,690,453	\$ 3,947,618	\$ 3,489,801	\$ 7,437,419	17.82%

Every \$1 in debt generates another \$0.80 in interest cost over 20 years. So if we borrow \$1 million today we will repay \$800,000 in interest and principal over the next 20 years. If we avoid \$1M in debt by using casino proceeds (as per the policy) we will have an additional \$1.5 million available for infrastructure renewal.

Capital Projects funded with Casino Proceeds in 2025		Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
E3	Accessibility Improvements	\$ 75,000	\$ 3,000	\$ 2,652	\$ 5,652	0.014%
E4	Pedestrian Facilities (DCC-T) 75%	\$ 103,000	\$ 4,120	\$ 3,642	\$ 7,762	0.019%
E6	Bicycle Facilities (DCC-T) 29%	\$ 186,740	\$ 7,470	\$ 6,603	\$ 14,073	0.034%
E7	Traffic Signal Upgrades (DCC-T095) 75%	\$ 115,875	\$ 4,635	\$ 4,097	\$ 8,732	0.021%
E8	Road Rehabilitation - 200 St	\$ 642,940	\$ 25,718	\$ 22,735	\$ 48,453	0.116%
E15	Langley Bypass Cycling/Intersection Upgrade	\$ 112,500	\$ 4,500	\$ 3,978	\$ 8,478	0.020%
E19	Operation Centre Improvements	\$ 75,000	\$ 3,000	\$ 2,652	\$ 5,652	0.014%
E20	Residential Solid Waste Toters	\$ 600,000	\$ 24,000	\$ 21,217	\$ 45,217	0.108%
E21	Public Space Waste Management	\$ 100,000	\$ 4,000	\$ 3,536	\$ 7,536	0.018%
S4	201 St from Michaud Cr to 56 Ave	\$ 1,250,000	\$ 50,000	\$ 44,201	\$ 94,201	0.226%
S5	198 St - North of 55A Ave to 54 Ave (DCC S-001)	\$ 528,160	\$ 21,126	\$ 18,676	\$ 39,803	0.095%
W4	207A St - 44 Ave to 45 Ave	\$ 220,000	\$ 8,800	\$ 7,779	\$ 16,579	0.040%
W5	200 St - 44 Ave to 50 Ave	\$ 2,903,540	\$ 116,142	\$ 102,672	\$ 218,814	0.524%
		\$ 6,912,755	\$ 276,510	\$ 244,442	\$ 520,953	1.248%

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office Equipment Replacement 209	Capital Works Reserve 200	Grants	Casino Proceed 510	Machinery Equip 207	Prosperity Fund
General Government Services Projects									
GG1	IT Computer Workstation Upgrade	2025	30,000	30,000					
GG2	IT Infrastructure Upgrade	2025	125,000		125,000				
GG3	Office Equipment Replacement	2025	30,000	15,000	15,000				
GG4	KPI & Public Engagement Platforms	2025	65,000		65,000				
GG5	Tempest Software	2025	30,000		30,000				
GG6	Unit 4 Agresso	2025	45,000		45,000				
GG7	Activenet	2025	15,000		15,000				
GG8	DRC Photocopier	2025	10,000		10,000				
GG9	AI Implementation	2025	50,000		50,000				
GG10	Telephone System Upgrade	2025	10,000		10,000				
GG11	Update Amalgamation Report	2025	60,000		60,000				
GG12	Communication Audit Plan	2025	15,000		15,000				
GG13	Invest in Langley City Communication Strategy	2025	35,000		35,000				
GG14	Economic Development - Marketing, Podcast	2025	28,500		28,500				
GG15	Economic Development - Innovation Hub	2025	27,000		27,000				
GG16	Citizens Assembly	2025	88,455		88,455				
GG17	Innovation District Land Use Plan	2025	135,000		135,000				
GG18	Airport Zoning Regulations	2025	35,000		35,000				
GG21	OCP Update and Land Use Plan Update	2025	100,000		100,000				
			933,955	45,000	888,955	-	-	-	-

Project Source/Rationale:

Strategic Plan

OCP & Zoning

General Government Services Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
GG1	IT Computer Workstation Upgrade	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000
GG2	IT Infrastructure Upgrade	210,000	-	-	50,000	185,000	225,000	110,000	175,000	175,000
GG3	Office Equipment Replacement	15,000	30,000	20,000	15,000	15,000	15,000	15,000	50,000	50,000
GG5	Tempest Software	15,000	15,000	215,000						
GG7	ActiveNet			40,000						
GG19	Community War Memorial (June 17 motion)	71,680								
GG20	CCTV	20,000	20,000			15,000			20,000	
		361,680	95,000	305,000	95,000	245,000	270,000	165,000	285,000	265,000

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034
Office Equipment Replacement	405,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Capital Works Reserve	1,681,680	316,680	50,000	260,000	50,000	200,000	225,000	120,000	240,000	220,000
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-	-
Machinery Replacement	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	-		-	-	-	-	-	-	-	-
Borrowing	-						-	-	-	-
	2,086,680	361,680	95,000	305,000	95,000	245,000	270,000	165,000	285,000	265,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
General Government Services Projects				
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.	30,000	None.
GG2	IT Infrastructure Upgrade	Various server and software upgrades	125,000	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements.	30,000	None.
GG4	KPI & Public Engagement Platforms	Invest in KPI & Public Engagement technology platforms to track results and communicate with our citizens.	65,000	None.
GG5	Tempest Software	Upgrade the Tempest software	30,000	None.
GG6	Unit 4 Agresso	Upgrade the Unit 4 Agresso financial software	45,000	None.
GG7	ActiveNet	Upgrade the ActiveNet recreation software	15,000	None.
GG8	DRC Photocopier	Replace the photocopier at the Douglas Recreation Centre	10,000	None.
GG9	AI Implementation	Planning and implementation of Microsoft Co-Pilot to leverage AI technologies	50,000	None.
GG10	Telephone System Upgrade	Upgrade the phone system for increased capacity and reliability	10,000	None.
GG11	Update Amalgamation Report	Update the 2011, Feasibility Study of Amalgamating the Langleys: Is there a Case?	60,000	None.
GG12	Communication Audit Plan	Undertake a study of the City's public engagement and communication strategy with a view to evaluate its effectiveness and identifying opportunities for improvement from a cost, impact and accessibility perspective.	15,000	None.
GG13	Invest in Langley City Communication Strateg	Develop a communication and public engagement strategy to inform residents of the Invest Langley City's purpose, goals, objectives and budget implications.	35,000	None.
GG14	Economic Development - Marketing, Podcast	Undertake a strategic digital marketing campaign and develop a series of 4 podcasts on community safety, social planning, development planning and economic development.	28,500	None.
GG15	Economic Development - Innovation Hub	Host a community Food Tech forum, visit the Guelph Food Innovation Centre and undertake a branding exercise.	27,000	None.
GG16	Citizens Assembly	The Citizen Assembly of Langley residents, will support research and solution development around community safety, well-being and resiliency.	88,455	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
GG17	Innovation District Land Use Plan	This project will identify the detailed land use, housing access, servicing and amenity requirements, among others, that reflect the land use and economic development vision for the Innovation District and will apply to future development within this area. The project will involve consultation with the public, land owners and businesses and detailed technical analysis, and outcomes will include updated land use policy and plans to be added to the Official Community Plan (OCP).	135,000	None.
GG18	Airport Zoning Regulations	Undertake a study within the Transport Canada regulatory process, to amend the Langley Regional Airport zoning, allowing for the relaxation of the height limitation of buildings in Langley City.	35,000	None.
GG19	Community War Memorial (June 17 motion)	Supply and install a monument at the Langley Cenotaph, inscribed with the names of the individuals from the Langleys who died in WW1, WW2 and the Afghanistan War.	71,680	None.
GG20	CCTV	Supply and install CCTV upgrades and expansion at City facilities for security and loss prevention.	20,000	None.
GG21	OCP Update and Land Use Plan Update	This project will involve three key sub-projects that involve updates to the OCP. 1. The 208 Street flood mitigation and land use update is in response to a neighbourhood request for the creation of an updated land use plan south of the Nicomekl River to identify how future development can occur in this area. 2. The Provincial housing legislation through Bill 44 has made the Urban Residential land use in the OCP redundant (Bill 44 exceeds the permitted per-lot density in this OCP land use); this project will review land use and density options for Council consideration and will include public consultation. 3. Related to the Innovation District land use plan, and implementing a commitment in the City's SkyTrain Supportive Policies Agreement (SPA) with TransLink, this project will identify general land use changes, subject to future detailed access, servicing, community infrastructure and amenity contribution studies, to facilitate the long term transformation of the Bypass into a denser, more transit oriented corridor with increased employment generation.	100,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Equipment Fire Dept. 212	Machinery Replacement Reserve 207	Future Police Costs Reserve 501	Borrowing	Grants	Capital Works 200	Casino Proceeds
Protective Services Projects										
FD1	LCFRS Hose & Nozzles	2025	55,000						55,000	
FD2	LCFRS Furniture	2025	25,000						25,000	
FD3	Mobile CADD laptops	2025	50,000						50,000	
FD4	EOC Building Renovations & Furniture	2025	30,000						30,000	
FD5	Fire Hall building repair	2025	100,000						100,000	
			260,000	-	-	-	-	-	260,000	-

Protective Services Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
RP1	RCMP Office Equipment & Computers	30,240	30,240	35,000	35,000	35,000	35,000	35,000	35,000	35,000
RP2	RCMP Joint Detachment Repairs	151,200	151,200							
RP3	RCMP City Detachment	30,000,000	30,000,000							
FD1	LCFRS Hose & Nozzles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FD2	LCFRS Furniture	10,000								
FD6	Heavy Duty Washer/Extractor	60,000								
FD7	2 Officer Vehicle Replacements	220,000								
FD8	Portable & Mobile Radio Replacement	400,000								
FD9	Rehab Vehicle Replacement		1,000,000							
FD10	Fire Hall Expansion			10,000,000						
FD11	Fire Engine Replacement			2,000,000						
		30,886,440	31,196,440	12,050,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034
Equipment Replacement Fire Dept.	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	425,000	305,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Future Police Cost Reserve	607,880	181,440	181,440	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Grants	10,000,000		10,000,000							
Casino Proceeds	3,400,000	400,000	1,000,000	2,000,000		-	-	-	-	-
Borrowing	60,000,000	30,000,000	20,000,000	10,000,000		-	-	-	-	-
	74,432,880	30,886,440	31,196,440	12,050,000	50,000	50,000	50,000	50,000	50,000	50,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Protective Services Projects				
RP1	RCMP Office Equipment & Computers	To provide funding for computers, furniture and equipment replacements at the RCMP detachment, including hydraulic work stations for the Telecom (911 dispatch) room. Includes a \$10,000 allowance for unanticipated purchases.	30,240	None.
RP2	RCMP Building Improvements	Repair the main RCMP detachment building	151,200	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
RP3	Public Safety Building	Purchase land and design a public safety building.	60,000,000	Incremental operating costs would be required to operate the new building.
FD1	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	55,000	None.
FD2	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture	25,000	None.
FD3	Mobile CADD laptops	Replace existing CADD tablets and install laptops in the Duty Chief vehicles	50,000	Incremental operating costs would be required to annually licence the software.
FD4	EOC Building Renovations & Furniture	Add an interior wall and doors, purchase white boards, replace EOC tables and chairs.	30,000	None.
FD5	Fire Hall Building Repair	Repair water damage to exterior brick work	100,000	None.
FD6	Heavy Duty Washer/Extractor	Replace aging washer/extractor for firefighter Personal Protective Equipment (PPE).	60,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD7	2 Officer Vehicle Replacements	Replace 10 year old pick up trucks used by the Duty Chiefs	220,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD8	Portable & Mobile Radio Replacement	Replace existing portable and mobile radios	400,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD9	Rehab Vehicle Replacement	Replace 30 year old rehab unit	1,000,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD10	Fire Hall Expansion	Expansion of the existing firehall to facilitate seismic upgrades and provide additional space for staff, apparatus and Emergency Operation Centre	10,000,000	Incremental operating costs would be required to maintain a larger building.
FD11	Fire Engine Replacement	Replace 25 year old fire engine	2,000,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

			DCC							Communi		
			Budget	Capital	MRN	Transportation	Machine	Casino		ty	Commun	
Item	Description	Year	Amount	Works	Roads	Unallocated	Replace	Proceeds	Grant	Amenity	ity Works	Borrowing
				Reserve 200	511	203	207	510		2617	502	
Engineering Projects												
E1	Equipment Replacement	2025	497,000				497,000					
E2	Miscellaneous Property Purchase	2025	50,000	50,000								
E3	Accessibility Improvements	2025	150,000					75,000		75,000		
E4	Pedestrian Facilities (DCC-T) 75%	2025	400,000			297,000		103,000				
E5	Bicycle Facilities (DCC-T) 29%	2025	270,000			83,260		186,740				
E6	Traffic Signal Upgrades (DCC-T097) 75%	2025	660,000		210,000	334,125		115,875				
E7	Road Rehabilitation	2025	800,000					642,940			157,060	
E8	Asset Management	2025	20,000	20,000								
E9	Local Improvement & Traffic Calming	2025	15,000	15,000								
E10	Street Light Upgrades	2025	25,000	25,000								
E11	Bridge Assessment & Repairs	2025	100,000	100,000								
E12	Transit Shelter (DCC-T093) 75%	2025	44,000	11,330		32,670						
E13	Arterial Left Turn 56 Ave / 200 St DCC-T098	2025	48,000	12,360		35,640						
E14	Langley Bypass Cycling/Intersection Upgrade	2025	450,000			112,500			337,500			
E15	56 Ave & 208 St Intersection (DCC-T066) 50%	2025	70,000	35,350		34,650						
E16	Grade Cres, 203 St to 205 St (MUP) (DCC-T060) 75%	2025	96,000	24,720		71,280						
E17	Grade Cres, 200 St to 208 St Paving	2025	90,000	90,000								
E18	SkyTrain Project (2023,2024,2025)	2025	705,000						705,000			
E19	Operation Centre Improvements	2025	250,000	175,000				75,000				
E20	Residential Solid Waste Toters	2025	600,000					600,000				
E21	Public Space Waste Management	2025	100,000					100,000				
E22	205A St, 50 Ave MUP	2025	27,000	27,000								
			5,467,000	585,760	210,000	1,001,125	497,000	1,898,555	1,042,500	75,000	157,060	-

Project Source/Rationale:

Transportation Plan
DCC Bylaw
Strategic Plan

Engineering Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
E1	Equipment Replacement	1,095,000	215,000	726,000	350,000	150,000	450,000	150,000	150,000	150,000
E2	Misc Property Purchase	-	50,000		50,000		50,000		75,000	75,000
E3	Accessibility Improvements	100,000	50,000	-	80,000	250,000	100,000	250,000	250,000	250,000
E4	Pedestrian Facilities (DCC-T) 75%	200,000	200,000	100,000	1,000,000	570,000	530,000	1,000,000	600,000	600,000
E5	Bicycle Facilities (DCC-T) 29%	130,000	-	-	200,000	200,000	475,000	470,000	500,000	500,000
E6	Traffic Signal Upgrades (DCC-T095) 75%	350,000	350,000	350,000	400,000	375,000	400,000	375,000	375,000	375,000
E7	Road Rehabilitation (various locations)	1,500,000	1,500,000	1,500,000	2,000,000	1,500,000	2,000,000	1,500,000	1,500,000	1,500,000
E8	Asset Management Implementation	20,000	100,000	30,000	30,000	30,000	30,000	100,000	30,000	30,000
E9	Local Improvement & Traffic Calming	40,000	25,000	20,000	20,000	30,000	-	60,000	60,000	60,000
E10	Street Light Upgrades	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000
E11	Bridge Assessment and Repairs	-	-	100,000			100,000			100,000
E12	Transit Shelter (DCC-T093) 75%	-	-	44,000			44,000			44,000
E21	Public Space Waste Management	200,000	-							
E22	205A St, 50 Ave MUP	234,000	-							
E23	Retaining Wall Inspection and Repair	100,000	-		30,000	100,000				100,000
E24	Langley Bypass Cycling Intersection Improvement	3,360,000	-							
E25	Grade Cres, 203 St to 205 St (MUP) (DCC-T060) 75%	3,098,000	-							
E26	Langley Pump Station Driveway Access	75,000	-							
E27	Grade Cres, 200 St to 208 St Paving	-	2,910,000							
E28	Transportation Plan Update (DCC-T096) 100%	-	40,000		250,000	40,000			40,000	
E29	Operation Centre			30,000,000						
E30	200 St, Michaud Cr & Brydon Cr Intersection DCC-T083 90%			465,450						
E31	206 St, 53A Ave to Douglas Cres (MUP) (DCC-T033) 75%			352,705						
E32	206 St, 53A Ave to Douglas Cres Paving			1,500,000						
E33	Douglas Cres, 204 St to 208 St Paving			100,000	2,500,000					
E34	Douglas Cres, 204 St to 208 St (Bike Lanes) (DCC-T057) 75%			803,000						
E35	62 Ave MUP			2,840,890						
E36	MRN Road Rehabilitation						1,500,000		1,000,000	
E37	Fuller Lane Extension (DCC-T094) 100%								79,000	714,025
E38	Intersection Imp 53 Ave/ 200 St (DCC-T078) 90%								31,000	356,875
E39	Arterial Left Turn Lanes (DCC-T098) 75%									912,000
E40	46 Ave- 196 St to 200 St (DCC-T047)									264,605
		10,527,000	5,465,000	38,957,045	6,935,000	3,275,000	5,709,000	3,935,000	4,720,000	6,061,505

Engineering Capital Improvement Plan 2026 - 2034

Funding Sources	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034
Machinery Replacement Reserve	2,271,000	300,000	215,000	356,000	350,000	150,000	450,000	150,000	150,000	150,000
Capital Works Reserve	11,003,858	1,147,368	811,500	1,890,647	1,174,805	1,055,540	1,318,659	1,608,352	1,116,308	880,679
DCC Roads	-	-	-	-	-	-	-	-	-	-
DCC Roads Unallocated	12,268,005	4,141,460	447,975	1,639,623	1,344,420	798,685	859,566	1,155,873	1,012,917	867,486
Major Road Network Rehabilitate	-						-		-	
Community Works Fund	1,463,780	157,060	163,340	163,340	163,340	163,340	163,340	163,340	163,340	163,340
Community Amenity Fund	474,427	244,177	178,750	51,500						
Grants	1,964,500	1,964,500				-		-	-	-
Borrowing	30,000,000		-	30,000,000		-	-	-	-	-
Casino Proceeds/Taxation Rev/Debt	26,190,480	2,572,435	3,648,435	4,907,435	3,902,435	1,107,435	2,917,435	857,435	2,277,435	4,000,000
	85,636,050	10,527,000	5,465,000	39,008,545	6,935,000	3,275,000	5,709,000	3,935,000	4,720,000	6,061,505

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Engineering Projects				
E1	Equipment Replacement	Replace Dodge Ram 1500, \$45,000 for Eng Services, Dodge Ram 2500 pick up \$75,000, Forklift \$37,000, John Deere Grader \$200,000, Wellscargo Trailer \$10,000, Ford F 350 pick up \$90,000, Message Board \$25,000, and the line painting machine \$15,000.	497,000	None.
E2	Misc Property Purchase	To provide funding for possible future land acquisition and development	50,000	None.
E3	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	150,000	Marginal incremental maintenance costs will be required in future years.
E4	Pedestrian Facilities (DCC-R014)	Includes the procurement of land and construction activities associated with providing sidewalk, off-street multi-use pathways. Additional sidewalk priorities from Master Transportation Plan.	400,000	Marginal incremental maintenance costs will be required in future years.
E5	Bicycle Facilities (DCC-R013)	Includes the procurement of land and construction activities associated with providing bicycle lanes, shared lanes, bicycle storage facilities. Adding protected bike lane along the south side of Michaud Crescent and improving intersections for pedestrian and cyclist safety	270,000	Marginal incremental maintenance costs will be required in future years.
E6	Traffic Signal Upgrades (DCC-T095) 75%	Traffic signal equipment has a best practise life expectancy - 12 years for the cabinet and controller and 25 years for the signal heads, poles and wiring.	660,000	Current maintenance cost to maintain this traffic signal will be reallocated to maintain other aging signals.
E7	Road Rehabilitation	Rehabilitate roads and pavement to acceptable standards.	800,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E8	Asset Management	To develop an Asset Management Strategy that outlines target levels of service for sanitary, water, road and facilities within the City	20,000	None.
E9	Local Improvement & Traffic Calming	Traffic calming in residential neighbourhoods	15,000	None.
E10	Street Light Upgrades	Replacing street lights that are at the end of their life cycle	25,000	None.
E11	Bridge Assessment and Repairs	Condition assessment and minor repairs	100,000	None.
E12	Transit Shelter (DCC-T093) 75%	Installation of passenger shelters	44,000	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E13	Arterial Left Turn Lanes (DCC-T098) 75%	Constructing separate left turn lanes along arterial roads	48,000	Marginal incremental maintenance costs will be required in future years.
E14	Langley Bypass Cycling Intersection Improvement	Active transportation improvements along Langley Bypass	450,000	Marginal incremental maintenance costs will be required in future years.
E15	56 Ave & 208 St Intersection (DCC-T066) 50%	Adding a separate left turn lane	70,000	Marginal incremental maintenance costs will be required in future years.
E16	Grade Cres, 203 St to 205 St (MUP) (DCC-T060) 75%	Road rehab and active transportation implementation	96,000	Marginal incremental maintenance costs will be required in future years.
E17	Grade Cres, 200 St to 208 St Paving	Design of road rehab & bike lane	90,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E18	SkyTrain Project (2023,2024,2025)	Undertake SkyTrain related planning projects	705,000	Marginal incremental maintenance costs will be required in future years.
E19	Operation Centre Improvements	Install portable washroom/shower facilities	250,000	Marginal incremental maintenance costs will be required in future years.
E20	Residential Solid Waste Toters	Implement the residential solid waste toter system	600,000	Marginal incremental maintenance costs will be required in future years.
E21	Public Space Waste Management	Review the public space waste management operations	100,000	Marginal incremental maintenance costs will be required in future years.
E22	205A St / 50 Ave	Intersection improvements	27,000	Marginal incremental maintenance costs will be required in future years.
E23	Retaining Wall Inspection and Repair	Condition assessment and repairs of retaining walls	100,000	None.
E24	Langley Bypass Cycling Intersection Improvement	Intersection improvements	3,360,000	Marginal incremental maintenance costs will be required in future years.
E25	Grade Cres, 203 St to 205 St (MUP) (DCC-T060) 75%	Road rehab and active transportation implementation	3,098,000	Marginal incremental maintenance costs will be required in future years.
E26	Langley Pump Station Driveway Access	Install a driveway access to the Langley Pump Station	75,000	Marginal incremental maintenance costs will be required in future years.
E27	Grade Cres, 200 St to 208 St Paving	Design of road rehab & bike lane	2,910,000	Marginal incremental maintenance costs will be required in future years.
E28	Transportation Plan Update (DCC-T096) 100%	Data collection and minor revision of Transportation Plan	40,000	None.
E29	Operation Centre	Design and construction of the building	30,000,000	Incremental maintenance costs will be required in future years.
E30	200 St, Michaud & Brydon Cr Intersect (DCC-T083) 90%	Constructing a raised median and a separate left turn lane	465,450	None.
E31	206 St, 53A Ave to Douglas Cres (MUP) (DCC-T033) 75%	Adding active Transportation	352,705	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E32	206 St, 53A Ave to Douglas Cres Paving	Paving the road after adding active transportation	1,500,000	Marginal incremental maintenance costs will be required in future years.
E33	Douglas Cres, 204 St to 208 St Paving	Design work for road rehabilitation and active transportation	100,000	Marginal incremental maintenance costs will be required in future years.
E34	Douglas Cres, 204 St to 208 St (Bike Lanes) (DCC-T057) 75%	Construction work for road rehabilitation and active transportation	803,000	Marginal incremental maintenance costs will be required in future years.
E35	62 Ave Improvements (Design) (DCC-T083) 75%	Design the widening of 62 Ave to add a second east bound lane	2,840,890	Marginal incremental maintenance costs will be required in future years.
E36	MRN Road Rehabilitation	Rehabilitate roads and pavement to acceptable standards.	1,500,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E37	Fuller Lane Extension (DCC-T094) 100%	Connecting Fuller Lane to 204 Street	793,025	Marginal incremental maintenance costs will be required in future years.
E38	Intersection Imp 53 Ave/ 200 St (DCC-T078) 90%	Adding east & west bound left turn lanes	387,875	Marginal incremental maintenance costs will be required in future years.
E39	Arterial Left Turn Lanes (DCC-T098) 75%	Design of separate left turn lanes along arterial roads	912,000	None.
E40	46 Ave, 196 St to 200 St (DCC-T047) 75%	Implementing neighbourhood Bikeway	264,605	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

			DCC								Capital
			Budget	Parks	DCC Parks	Community	Parks &	Machine	Casino		Works
Item	Description	Year	Amount	Interest	Unallocated	Amenity	Recreation	Replace	Proceed	Grants	Reserve
	Parks Projects			202-890	202-899	Fund 2617	210	207			
P1	Equipment Replacement	2025	-					-			
P2	Neighbourhood Park Updates	2025	20,000			20,000					
P3	Street Boulevard Tree	2025	10,000			10,000					
P4	Linwood Park Shade Sails and Picnic Area (DCC-P002) 29%	2025	235,000		50,245	184,755					
P5	City Park Pathway (DCC-P002) 29%	2025	66,875		19,200	47,675					
P6	Urban Park	2025	53,500		15,360	38,140					
			385,375	-	84,805	300,570	-	-	-	-	-

Project Source/Rationale:

DCC Bylaw

Parks Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
P1	Equipment Replacement	470,000	225,000	240,000	80,000	80,000	80,000	80,000	80,000	80,000
P2	Neighbourhood Park Upgrades (Amenity)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
P3	Street Boulevard Trees (Amenity)		10,000	35,000	25,000	50,000	10,000	50,000	30,000	50,000
P7	Decorative Christmas Tree	125,000								
P8	Uplands Dog off Leash Washroom & Dog Wash	300,000								
P9	Brydon Park - Phase II (DCC - P007)	150,000	1,722,500							
P10	Conder Park Improvements (DCC-P021)	625,000								
P11	City Park Spray Park (Amenity)			300,000						
P12	City Park Upgrades (DCC-P002)			1,357,090						
P13	Douglas Park Upgrades (DCC-P004)			1,441,610						
P14	Trail Infrastructure Expansion (DCC-017)			300,000						
P15	Buckley Park Upgrades (DCC-P003)				2,039,155					
P16	Parkland Acquisition (DCC-P001)					10,000,000				
P17	Increase Accessibility Penzer to Buckley (DCC-P016)						267,500			
P18	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P019)							1,337,500		
P19	Penzer Park Improvements - (DCC-P005)								1,377,090	
P20	Rotary Park								450,000	
P21	Douglas Park - Lawn Bowling Green and Clubhouse								1,000,000	
P22	Portage Park Upgrades (DCC-009)									267,500
P23	Linwood Park - Trees, Pathway, Drainage (DCC-P008)									381,190
P24	Linwood Park - Upgrade Park Amenities									650,000
P25	Sendall Gardens - Building Area (DCC-P006)									1,000,000
P26	Hydro ROW Greenway - Paved Trails, Community Gardens									1,400,000
P27	Brydon Park - Land Acquisition (DCC-P001)									2,500,000
		1,690,000	1,977,500	3,693,700	2,164,155	10,150,000	377,500	1,487,500	2,957,090	6,348,690

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	15,816,867	222,503	494,529	889,635	585,440	9,900,000	76,800	383,995	395,365	2,868,600
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	1,209,268	77,497	167,971	144,065	93,715	150,000	170,700	153,505	151,725	100,090
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	1,415,000	470,000	225,000	240,000	80,000	80,000	80,000	80,000	80,000	80,000
Community Amenity Funds	1,435,000	145,000	930,000	320,000		20,000		20,000		
Grants	500,000	-				-	-	-	500,000	
Casino Use Proceeds	10,470,000	775,000	160,000	2,100,000	1,405,000		50,000	850,000	1,830,000	3,300,000
Borrowing	-	-					-	-	-	-
	30,846,135	1,690,000	1,977,500	3,693,700	2,164,155	10,150,000	377,500	1,487,500	2,957,090	6,348,690

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Parks Projects				
P1	Equipment Replacement			
P2	Neighbourhood Park Updates	Minor upgrades and equipment replacements for parks like Buckley Park, Conder Park and other neighbourhood parks and open space.	20,000	None.
P3	Street Boulevard Trees	Enhance the street tree canopy	10,000	Marginal incremental maintenance costs will be required in future years.
P4	Linwood Park Shade Sails and Picnic Area DC	Install a shade structure and picnic area at Linwood Park	235,000	Marginal incremental maintenance costs will be required in future years.
P5	City Park Pathways (DCC-P002) 29%	Pave pathway behind new diamond	66,875	Marginal incremental maintenance costs will be required in future years.
P6	Urban Park	Create an urban park behind Timms Community Centre	53,500	Marginal incremental maintenance costs will be required in future years.
P7	Decorative Christmas Tree	Enhance Christmas Decorations	125,000	Marginal incremental maintenance costs will be required in future years.
P8	Uplands Dog Off Leash Washroom & Dog Wash	Construct a washroom and dog wash station at Uplands Dog Off Leash Park	300,000	Marginal incremental maintenance costs will be required in future years.
P9	Brydon Park - Phase II (DCC - P007)	Complete Phase II including washrooms and outdoor fitness areas.	1,872,500	None.
P10	Conder Park Improvements (DCC-P021)	Replace the oldest playground in the City	625,000	None.
P11	City Park Spray Park (Amenity)	Upgrade spray park features	300,000	
P12	City Park Upgrades (DCC-P002)	Undertake improvements to washroom buildings.	1,357,090	None.
P13	Douglas Park Upgrades (DCC-P004)	Drainage, pathways and field improvements.	1,441,610	None.
P14	Trail Infrastructure Expansion (DCC-017)	Make trail infrastructure improvements	300,000	Additional operating dollars for maintenance will be required.
P15	Buckley Park Upgrades (DCC-P003)	Upgrade the sports field in Buckley Park	2,039,155	Operating and maintenance costs will increase with the additional facility
P16	Parkland Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw	10,000,000	Operating and maintenance costs will increase with the additional facility
P17	Increase Accessibility Penzer to Buckley (DCC-P016)	Improve pathway between parks.	267,500	Operating and maintenance costs will increase with the additional facility
P18	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P019)	Trail and pathway improvements.	1,337,500	Additional operating dollars for maintenance will be required.
P19	Penzer Park Improvements - (DCC-P005)	Improvement anticipated in the DCC bylaw	1,377,090	Operating and maintenance costs will increase with the additional facility
P20	Rotary Park	Implement Phase 1 of the Masterplan	450,000	Operating and maintenance costs will increase with the additional facility

P21	Douglas Park - Lawn Bowling Green and Club	Consider rebuilding the lawn bowling green in Douglas Park with artificial turf and rebuild the clubhouse as a multi-use facility, in partnership with the lawn bowling club and other user groups.	1,000,000	Operating and maintenance costs will increase with the additional facility
P22	Portage Park Upgrades (DCC-009)	Improvement anticipated in the DCC bylaw	267,500	Operating and maintenance costs will increase with the additional facility
P23	Linwood Park - Trees, Pathway, Drainage (DC	Conduct moderate upgrades to the park as outlined in the planning process.	381,190	Additional operating dollars for maintenance will be required.
P24	Linwood Park - Upgrade Park Amenities	Upgrade park amenities	650,000	None.
P25	Sendall Gardens - Building Area (DCC-P006)	Make improvements anticipated in the DCC bylaw.	1,000,000	Operating and maintenance costs will increase with the additional facility
P26	Hydro ROW Greenway - Paved Trails, Commu	Improve pathway and trails.	1,400,000	Operating and maintenance costs will increase with the additional facility
P27	Brydon Park - Land Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw	2,500,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

			DCC								
			Budget	Parks	DCC Parks	Community	Parks &		Machine		
Item	Description	Year	Amount	Interest	Unallocated	Amenity	Recreation	Capital	Replace	Casino	Major P
				202-890	202-899	Fund 2617	210	Works 200	207	Proceed	& R 211
Recreation Projects											
R1	Timms Equipment	2025	50,800				50,800				
R2	DRC Equipment	2025	15,000				15,000				
R3	AAMP Equipment	2025	50,000				50,000				
R4	Public Art (Community Amenity Fund)	2025	20,000			20,000					
R5	Timm Centre Flooring	2025	19,000				19,000				
R6	Timms Server Room Card Access	2025	6,650				6,650				
R7	Timms Auto Scrubber Batteries	2025	7,840				7,840				
R8	Library Furniture	2025	10,000			10,000					
R9	Aquatic Feasibility Study	2025	150,000					104,000			46,000
R10	AAMP Repaint Pool Basin	2025	18,900				18,900				
R11	AAMP Drain cover	2025	6,000				6,000				
R12	Langley Arts Council (July 8, 2024)	2025	69,090				69,090				
R13	Accessibility Strategy	2025	60,000				60,000				
			483,280	-	-	30,000	303,280	104,000	-	-	46,000

Recreation Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
R1	Timm's Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
R2	DRC Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
R3	AAMP Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
R4	Public Art (Community Amenity Fund)		20,000							
R14	Banner Installation	20,000		20,000		20,000		20,000		
R15	Library - Replace Carpet Tiles	75,000								
		125,000	50,000	50,000	30,000	50,000	30,000	50,000	30,000	30,000

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	-									
DCC Parks on Hand	-									
Parks and Recreation Reserve	385,000	125,000	50,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-									
Community Amenity Funds	60,000			20,000		20,000	-	20,000	-	-
Grants	-	-			-	-	-	-		
Casino Use Proceeds	-							-		
Borrowing	-	-					-	-		
	445,000	125,000	50,000	50,000	30,000	50,000	30,000	50,000	30,000	30,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Recreation Projects				
R1	Timms Equipment	Replace aging equipment. Gym, Games room, Fitness & weightroom equipment. Replace AV equipment in multipurpose rooms.	50,800	None.
R2	DRC Equipment	Replacement autoscrubber at DRC	15,000	None.
R3	AAMP Equipment	Replace equipment (diving board), teaching aids and staff jackets.	50,000	None.
R4	Public Art (Community Amenity Fund)	To provide amenities within the community funded by development (public art, street furniture, hydro box wraps and other beautification measures)	20,000	None.
R5	Timms Fitness Rooms Refinish Flooring	Sand the hardwood floors in Gym and the Fitness room and MPR#3 and refinish with 2 coats of sealer and 2 coats of finish.	19,000	None.
R6	Timms Server Room Card Access	Install an automatic access control to electrical / server room.	6,650	None.
R7	Timms Auto Scrubber Batteries	Replace batteries in ride on auto scrubber.	7,840	None.
R8	Library Furniture	Replace furniture in the library.	10,000	None.
R9	Aquatic Feasibility Study	Undertake an aquatics feasibility study	150,000	None.
R10	AAMP Repaint Pool Basin	Repaint pool basin	18,900	None.
R11	AAMP Drain Cover	Replace main drain covers.	6,000	None.
R12	Langley Arts Council (July 8, 2024)	Funding for Langley Arts Council programming	69,090	None.
R13	Accessibility Strategy	Compile an accessibility strategy	60,000	None.
R14	Banner Installation	Replace banners on a scheduled cyclical plan	20,000	None.
R15	Library Replace Carpet Tiles	Replace the carpet tile throughout the library due to wear and tear.	75,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

			DCC								
			Budget	Sewer	DCC	DCC Sewer	DCC	DCC			
Item	Description	Year	Amount	Future Capital 505	Sewer 204	Unallocate d 204	Drainage 201	Drainage Unallocated 201	Casino Proceeds	Grant	Borrowin g
Sewer & Drainage Utility Projects											
S1	Sewer Upgrades - Various	2025	150,000	150,000							
S2	Infiltration Inflow Control Program	2025	450,000	450,000							
S3	200 St. Culvert Replacement	2025	300,000	300,000							
S4	201 St from Michaud Cr to 56 Ave	2025	1,250,000						1,250,000		
S5	198 St - North of 55A Ave to 54 Ave (DCC S-001)	2025	2,315,740	100,000		1,687,580			528,160		
S6	Grade Crescent 203 St to 205 St (DCC D-012)	2025	74,410	53,045				21,365			
			4,540,150	1,053,045	-	1,687,580	-	21,365	1,778,160	-	-

Project Source/Rationale:

- Water & Sewer main condition assessments
- DCC Bylaw

Sewer & Drainage Utility Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
S1	Sewer Upgrades - Various	160,000	250,000	300,000	150,000	400,000	200,000	450,000	300,000	300,000
S2	Infiltration Inflow Control Program	450,000	450,000	650,000	450,000	450,000	500,000	500,000	500,000	650,000
S6	Grade Cr, 200 St to 208 St (DCC-D012)	532,120								
S7	Culvert Replacement	30,000	300,000		400,000		300,000		300,000	
S8	Culvert Inspection & Minor Repair	50,000		50,000		50,000		50,000		50,000
S9	198 St - Lane North of 56 to 55A Ave (DCC-S003)	2,006,260								
S10	Stormwater Studies (DCC-D015)	250,000				250,000				
S11	199 St Lane (DCC-S006)					1,244,475				
S12	203 St, DQ Lane to Douglas Cr (DCC-S004)								1,190,113	
S13	Sanitary Servicing Plan (DCC-S010)								250,000	
		3,478,380	1,000,000	1,000,000	1,000,000	2,394,475	1,000,000	1,000,000	2,540,113	1,000,000

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034
Sewer Future Capital	8,997,708	992,635	1,000,000	1,000,000	1,000,000	990,670	1,000,000	1,000,000	1,014,403	1,000,000
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	4,643,941	1,986,200	-	-	-	1,232,030			1,425,710	
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	296,320	224,545	-	-	-	71,775		-		
Casino Revenues	475,000	275,000				100,000			100,000	
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	14,412,968	3,478,380	1,000,000	1,000,000	1,000,000	2,394,475	1,000,000	1,000,000	2,540,113	1,000,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Sewer & Drainage Utility Projects				
S1	Sewer Replacements - Various Locations (DCC-S020)	Small capacity upgrade to the sewer system in various locations.	150,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S2	Infiltration Inflow Control Program	Detect unnecessary rain water inflow into the sewer system.	450,000	None.
S3	200 St Culvert, Brydon Cr & Michaud Cr	Reline existing deteriorating twin-pipe culverts to address corrosion	300,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S4	201 St from Michaud Cr to 56 Ave	Replace storm sewer on 201 St from Michaud Cr to 56 Ave	1,250,000	Marginal incremental maintenance costs will be required in future years.
S5	198 St - North of 55A Ave to 54 Ave (DCC S-001)	Replace existing sewer pipe that has reached the end of its useful life, with a larger diameter PVC pipe.	2,315,740	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S6	Grade Crescent 203 St to 205 St (DCC D-012)	Storm sewer upgrade in conjunction with MUP construction from 203 St to 205 St.	606,530	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S7	Culvert Replacement	Replace existing storm drainage to reduce risk, as it has reached the end of its useful life.	30,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S8	Culvert Inspection & Minor Repair	To clean and inspect large diameter culverts in the City creek system to identify defects and reduce flood risk.	50,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S9	198 St - North of 56 Ave to 55A Ave (DCC S-003)	Storm sewer upgrade.	2,006,260	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S10	Stormwater Studies (DCC-D015)	Update the storm sewer studies	250,000	None.
S11	199 St Lane (DCC-S006)	Replace existing sewer pipe that has reached the end of its useful life, with a larger diameter PVC pipe.	1,244,475	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S12	203 St, DQ Lane to Douglas Cr (DCC-S004)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,190,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S13	Sanitary Servicing Plan (DCC-S010)	Create a sanitary servicing plan	250,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Water Future Capital 509	DCC Water 205	DCC Water Unallocated 205	Special Bond	Growing Community Fund 512	Casino Proceeds	Grants
Water Utility Projects										
W1	Water Meter Replacement Program	2025	250,000	250,000						
W2	Cast Iron & AC Watermain Replacement	2025	-						-	
W3	204 St - 51A Ave to 53 Ave	2025	520,000	520,000						
W4	207A St - 44 Ave to 45 Ave	2025	520,000	300,000					220,000	
W5	200 St - 44 Ave to 50 Ave	2025	2,903,540						2,903,540	
			4,193,540	1,070,000	-	-	-	-	3,123,540	-

Project Source/Rationale:

Water & Sewer main condition assessments

Water Utility Capital Improvement Plan 2026 - 2034

Item	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
W1	Water Meter Replacement Program	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
W2	Cast Iron & AC Watermain Replacement		1,500,000	740,000	750,000	750,000	1,500,000	750,000	750,000	750,000
W6	Eliminate Pipe Twinning	600,000								
W7	Grade Cr: 200 St to 203 St	2,736,000								
W8	54 Ave, 201A St to 203 St DCC-W006		1,126,045							
W9	53A Ave, 199A St to 200 St DCC-W007			151,400						
W10	45A Ave / 199 St / 199A St DCC-W002, DCC-W004			332,320						
W11	206 St: 53A Ave to Douglas Crescent DCC-W013			1,139,430						
W12	Water Servicing Plan DCC-W027				250,000					
W13	46 Ave / 196 St DCC-W005					785,795				
W14	53 Ave, 201A St to 203 St DCC-W007						1,074,365			

3,586,000	2,876,045	2,613,150	1,250,000	1,785,795	2,824,365	1,000,000	1,000,000	1,000,000
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Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034
Water Future Capital	9,019,592	1,001,000	1,001,260	1,006,230	1,002,500	1,007,860	1,000,742	1,000,000	1,000,000	1,000,000
DCC Water	-	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	4,810,763	-	1,114,785	1,606,920	247,500	777,935	1,063,623	-	-	-
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	4,105,000	2,585,000	760,000	-	-	-	760,000	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	17,935,355	3,586,000	2,876,045	2,613,150	1,250,000	1,785,795	2,824,365	1,000,000	1,000,000	1,000,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Water Utility Projects				
W1	Water Meter Replacement Program	To replace aging water meters that read the water consumption inaccurately low.	250,000	Water consumption charges to consumers may increase with more accurate reading ability.
W2	Cast Iron & AC Watermain Replacement	Replace watermains at several locations based on their condition and asset management risk analysis.	1,500,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W3	204 St N of 51A Ave DCC-W028	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	520,000	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W4	207A St: 44A Ave to 46A Ave DCC-W031	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	520,000	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W5	200 St- 44 Ave to 50 Ave	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	2,903,540	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	Eliminate Pipe Twinning	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	600,000	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W7	Grade Cr: 200 St to 208 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	2,736,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W8	54 Ave, 201A St to 203 St DCC-W010	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	1,126,045	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W9	53A Ave, 199A St to 200 St DCC-W007	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	151,400	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W10	45A Ave / 199 St / 199A St DCC-W004, DCC-V	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	332,320	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W11	206 St: 53A Ave to Douglas Crescent DCC-W01	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,139,430	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W12	Water Servicing Plan DCC-W027	Prepare a Water Servicing Plan update	250,000	None.
W13	46 Ave / 196 St DCC-W005	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	785,795	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W14	53 Ave, 201A St to 203 St DCC-W011	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	1,074,365	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - RESERVE FORECAST

	Estimated	Reserve Additions			Reserve	Balance Dec 31,
	Balance Dec 31, 2024	Amount	Source	Interest Addition	Expenditures	2025
Statutory Reserves						
Capital Works Reserve	76,526	2,251,100	General Revenues	3,061	1,838,715	491,972
Prosperity Fund	24,884	-		-	-	24,884
Equipment Replace Fire Dept	42,912	55,000	General Revenues	1,716	-	99,628
Lane Development	316,206	-		12,648	-	328,854
Machinery Replacement	467,267	400,000	General Revenues	18,691	497,000	388,957
Off Street Parking	421,000	11,520	General Revenues	16,840	-	449,360
Office Equipment	7,910	46,500	General Revenues	316	45,000	9,727
Parks & Recreation	181,731	177,500	General Revenues	7,269	303,280	63,221
	1,538,436	2,941,620	-	60,542	2,683,995	1,856,603
Reserve Accounts						
Community Works Fund (Gas Tax)	939	157,059	Gas Tax	38	157,060	976
Future Police Cost	2,107,857	-		84,314	335,000	1,857,171
Gaming Proceeds	1,995,935	6,707,435	Gaming	79,837	6,800,255	1,982,953
Major Road Network Rehab	418,311	277,105	GVTA Funding	16,732	210,000	502,149
Sewer Future Capital	55,917	1,000,000	Sewer Revenues	2,237	1,053,045	5,109
Special Bond Reserve	7,783,724	-		311,349	-	8,095,073
Tax Rate Stabilization	3,749,904	-		149,996	-	3,899,900
Water Future Capital	89,427	1,000,000	Water Revenues	3,577	1,070,000	23,005
	16,202,015	9,141,599	-	648,081	9,625,360	16,366,335
DCC Accounts						
DCC Drainage	6,929,959	420,000	Developer Contributions	277,198	21,365	7,605,792
DCC Parks	4,567,957	1,664,000	Developer Contributions	182,718	84,805	6,329,870
DCC Roads	11,515,309	1,512,000	Developer Contributions	460,612	1,001,125	12,486,796
DCC Sewer	10,205,826	306,000	Developer Contributions	408,233	1,687,580	9,232,480
DCC Water	3,814,257	286,000	Developer Contributions	152,570	-	4,252,827
	37,033,309	4,188,000	-	1,481,332	2,794,875	39,907,766
Total all Reserves	54,773,760	16,271,219	-	2,189,955	15,104,230	58,130,704

GLOSSARY

Accounting Principles	A set of generally accepted principles for administering accounting activities and regulating financial reporting. These principles comply with Generally Accepted Accounting Principles for British Columbia municipalities.
Accrual Accounting	An accounting method where revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.
Assessed Value	The value calculated for each parcel of real property using appraisal criteria established by the B.C.A.A. Each property reflects market prices of the land and its improvements and recognizes any change of use. These values are the basis of levying property taxes.
B.C. Assessment Authority	(BCAA) This provincial agency is assigned to appraise and evaluate all real property within British Columbia.
Capital Expenditure	An appropriation of funds for a capital improvement project or asset. These are non-operating expenditures to acquire assets which will have a useful life greater than one year.
Capital Improvement Program	(CIP) An annual program of capital expenditures. The program identifies the project and the source of funding.
Cash Basis	An accounting method where transactions are only recognized when cash is received or dispersed.
Community Police Office	(CPO) This service assists in bringing policing closer to the community providing a local positive presence, and added convenience to residents.
CUPE	The Canadian Union of Public Employees.
Department	A budgeted City activity directed by a department head.
Development Cost Charges	A fee imposed on new development to assist in the funding of future off site services (infrastructure) which is needed, in part, by that new development.

GLOSSARY

E-Comm	An organization that provides emergency communication services for all public service agency in southwestern British Columbia.
Encumbrances	An expenditure which has been committed, but is unpaid. The recording of encumbrances identifies all financial obligations and it assists control of the annual budget.
Emergency Social Services	(ESS) Emergency Social Services is a provincial emergency response program. ESS are those services required to preserve the well-being of people affected by an emergency or disaster.
Expenditures	The cost of goods and services received for both the regular City operations and the capital programs.
F.T.E.	Full time equivalent staffing positions.
Financial Plan	Under Sec 165 & 166 of the Community Charter, Council must adopt a five year financial plan, by bylaw and before the annual property tax bylaw is adopted. The plan must identify expenditures, funding sources and fund transfers.
Fraser Valley Regional Library	(FVRL) A regional board which provides library services to the Cty and other member communities in the Fraser Valley.
Fund	A fiscal entity of self balancing accounts used by governments to control common financial activities.
Fund Balance	The amount that assets exceed the liabilities in an operating capital, reserve or trust fund.
General Fund	The primary operating fund used to account for most of the City's financial resources and obligations.
GIS	An abbreviation for Geographical Information System.
Goals	Are broad statements of direction. They identify ongoing community needs and the approach taken by the City and departments to manage or satisfy those needs.

GLOSSARY

Grant	A financial contribution to or from governments.
Greater Vancouver Regional District	(GVRD) A regional district entity responsible for coordinating common and jointly funded regional member services.
Greater Vancouver Transportation Authority	(GVTA) The regional government agency, also known as "Translink", responsible for Coordinating and operating public transit in the lower mainland of British Columbia.
Greater Vancouver Water District	(GVWD) A regional district entity responsible for coordinating common and jointly funded sewerage district member services
IAFF	The International Association of Fire Fighters
Municipal Insurance Association	(MIA) A non-profit insurance co-operative, founded by the Union of British Columbia Municipalities, which pools the common risks of its members for their mutual advantage by maintaining the liability insurance coverage needed for financial security, stabilizing liability insurance costs and providing risk management education to assist members in preventing claims.
Langley Youth and Family Services	(LYFS) This service is supplied to help minimize the entry of youth into the criminal justice system by providing counselling and support.
Local Government Act	Legislation of the province for administering and regulating the activities of municipalities within British Columbia.
Municipal Finance Authority	(MFA) A provincial agency created to coordinate all of the long term borrowing requirements of British Columbia
Objective	Is a specific or well-defined task or target that is measurable and achievable within a set period of time.
Operating Budget	An annual expenditure plan for performing the every day service programs and activities of the City.

GLOSSARY

PSAAB	The public Sector Accounting & Auditing Board
R.C.M.P.	Royal Canadian Mounted Police.
Reserves	Discretionary funds established to pay for specific projects.
Revenues	Sources of income received by the City. They include property taxes, fees, grants, permits and licenses, fines, grants, interest, etc.
Sewer Utility	A self funding utility that provides sanitary sewage services to properties in the City. Properties are charged based on 80% of their metered water consumption.
Tax Rates	The annual charges for levying property taxes to properties within the City. These rates are applied against each \$1,000.00 of assessed value.
Union of British Columbia Municipalities	(UBCM) An organization of British Columbia municipalities with lobbies Federal and Provincial Governments to initiate legislative changes that will benefit the member communities.
Water Utility	A self funding utility that supplies water services to properties in the City. All City properties are metered for their water consumption and accordingly charged.