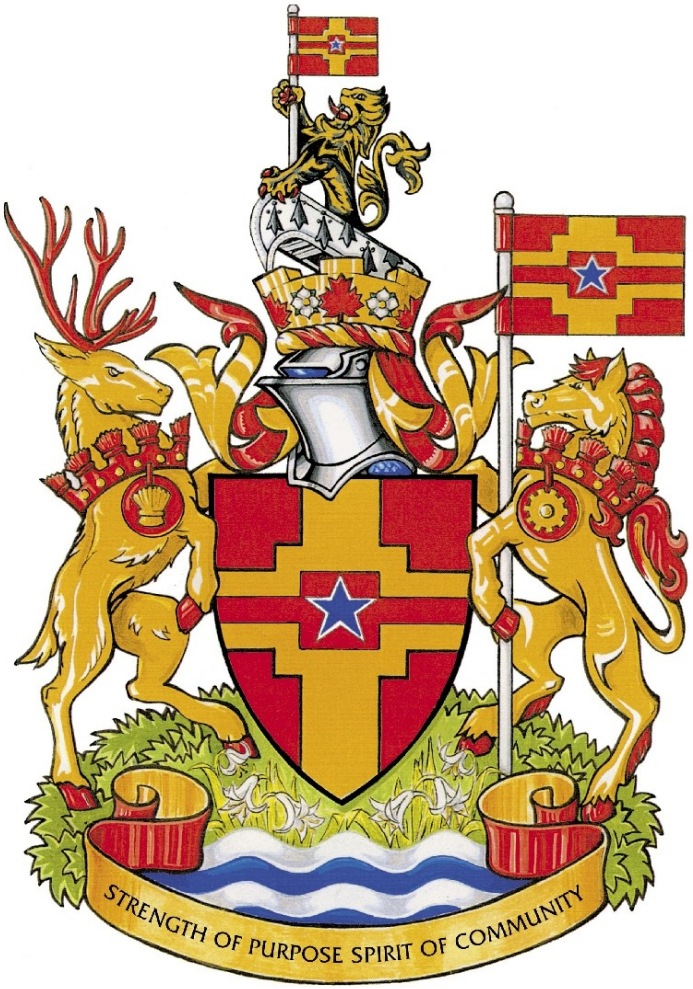


CITY OF LANGLEY

2026 – 2030 Financial Plan

Fiscal Period January 1, 2026 to December 31, 2030

DRAFT

November 13, 2025

Financial Plan Summary

November 13, 2025

The 2026 Financial Plan reflects the City's commitment to responsible budgeting and service delivery. This draft plan incorporates the latest estimates and projections, and will be presented to Council and the public for review and feedback throughout the fall.

Financial Plan Process & Public Engagement

- **October 6th** - The draft financial plan document and a general overview presentation will be introduced to Council and the public.
- **October 20th** - In-depth presentation of the significant elements of the Financial Plan to Council and the public including providing responses to Council questions brought forward since the introduction of the Financial Plan.
- **November 3rd** - Final discussions and clarifications prior to proceeding with Financial Bylaw.
- **November 17th** - The Financial Plan Bylaw is scheduled for introduction.
- **November 26th** (tentative) - Financial Plan Open House where residents can learn more about the proposed budget.
- **December 3rd** (tentative) - Committee of the Whole meeting where residents can provide feedback in person or in writing.

The Five-Year Financial Plan

This document presents a five-year outlook (2026-2030), focusing primarily on the 2026 budget year. Each year a new five-year plan is developed to reflect updated priorities and financial realities.

Forecasts for 2027-2030 include estimated wage and benefit costs, Metro Vancouver rate increases and RCMP contract increments, but do not account for general inflation.

The 2025 year-to-date (YTD) column shows the current expenditures , which will continue to rise until year-end.

Council Goals and Strategic Plan

The 2026-2031 5 year rolling Strategic Plan establishes priorities and goals for City Council to achieve over the next five years, reconfirming our commitment to the four cornerstones of the Langley City: Nexus of Community vision: Community, Connected, Experiences, and Integration. The current Strategic Plan has seven core focus areas as follows:

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 neighborhoods.

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 2026 are guided by established Council priorities along with community feedback received throughout the year and other public consultations.

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.

Taxpayer Impact & Stewardship

As we develop and review the Financial Plan the City aims to minimize the property tax burden through careful review of expenditures and revenues, deferral of non-critical items, setting appropriate fees and charges, selective use of reserves, and leveraging grants from other levels of government

Financial Plan Summary of Changes

General Operating Fund

The gap between total expenditures and total revenues in the general fund is $1,596,600 and would require a total tax revenue increase of 3.57%.

Summary of the Larger Changes Affecting the 2026 General Fund Budget	
Revenues:	
New tax growth increase	$ (476,000)
Supplementary assessment reductions	260,050
Solid waste fee increase	(255,770)
Permit / Licensing fee increase	(19,980)
Interfund Utility Allocation	(169,420)
Interest Income	(381,250)
Tax penalties income	(50,000)
Twp cost share – LYFS	(24,930)
Transfers from Other Governments	(56,700)
Misc. fees and revenue	(3,280)
Expenditures:	
Employee wages and benefits	944,230
Council remuneration & benefits	43,280
Insurance Premiums	87,440
IT security and software support	51,200
Utilities & Communication	28,690
RCMP contract and detachment	1,072,340
Fire training, maintenance supplies, dispatch	29,500
Fire Dispatch Operations	100,000
Emergency Services	18,000
Engineering infrastructure maintenance	48,700
Solid waste services	215,830
Library services	80,950
Parks Maintenance	67,190
Rent LYFS	38,460
Bank charges and tax prepayment interest	(55,750)
Various supplies and contracted services	3,820
Net 2026 budget expenditure increase	**$ 1,596,600**

Revenue Changes:

The new taxation growth from new construction within the City is estimated at $476,000 or 1.06% property tax revenue.

Supplemental property assessment reductions due to successful appeals and corrections will reduce 2026 taxation revenue by $260,050 or 0.58%.

Solid waste fees are projected to increase by $255,770 to offset the increase in disposal and collection charges for garbage and green waste and reflect the full 12 months of the new solid waste collection contract.

A portion of General Fund operating costs are attributed to the operation of the Sewer & Drainage Fund and the Water Fund. In 2026, these allocations increased by $169,420.

Interest income and tax penalties have been increased $431,2500 to reflect higher projected cash balance in 2026. Investment rates have stabilized in the last year.

Expenditure Changes:

An estimated provision of $944,230 has been included for the CUPE, IAFF, and management staff contract increases as well as increases due to staff moving through steps in their pay grades.

Property and liability insurance is purchased to protect the City from economic loss as the result of litigation, accident or natural disaster, the premiums increased $87,440.

IT security and software support is projected to increase by $51,200, this is due to further security enhancements to protect City from cybercrime and inflationary increases to software subscription costs.

Utility and telecommunication fees have increased necessitating a budget increase of $28,690.

Collective agreements and cost inflation necessitates an increase of $942,290 for our RCMP members at the local detachment and our share of integrated teams. In addition, the cost for centralized support services for municipal employees at the RCMP detachment, is increasing $105,090 to reflect wage increases.

The Fire Department has experienced an increase in costs due to new training, an increase in maintenance costs, and additional supplies. As well, dispatch costs paid to the City of Surrey and ECOMM are increasing due to call volume and the implementation of Next Generation 911 services. Overall increasing the budget by $137,000.

After the Township of Langley severed our joint emergency management program, the City continues to develop our own program. In 2026, additional allocations for software and staff training are included at a cost of $18,000.

An additional allocation of $48,700 has been added to allow for sufficient maintenance of engineering infrastructure including traffic signs and signals, small tool replacement and GIS software maintenance fees.

Solid waste service fees have increased $215,830 due to increases in contract costs and disposal fees.

The FVRL levy is increasing $80,950 to cover increases in wages, benefits and material costs.

An additional $67,190 has been added to the parks maintenance budget to support expanded services, enhanced amenities, and improved maintenance across parks, boulevards, and public spaces, reflecting growth in usage, infrastructure, and community programming.

Bank charges and interest payable to city tax payers who participate in our property tax prepayment program have decreased by $55,750 due to decrease in interest rates.

Sewer and Drainage Operating Fund

The sewer rate structure will increase $0.14 per cubic meter bringing the total to $2.41 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 $36.96 in 2026.

The proposed increase is to fund an increase in GVS&DD levy as well as 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 $4.6 million which makes up 56.8% of the expenditures in the sewer fund.

The GVS&DD has indicated that there will be annual increases in sewer costs between 4% - 13% per year over the next five years to allow for expanded and improved sewer collection and treatment in the region.

Water Operating Fund

The water rate structure will increase $0.17 per cubic meter to $2.06 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 $56.10 in 2026.

The increase is primarily due to inflationary increase to costs of labour and services, and a 7% increase to the cost of water purchased from GVWD. The water purchase cost of $4.5 million makes up 58% 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.

Service Level Enhancements under consideration

As part of the 2026 Financial Plan, City Council will consider service level enhancements which will further increase property taxation in addition to the base 3.57% taxation increase.

The overarching theme of these proposed enhancements is to support the growth and safety of our community while strengthening the internal capacity of our organization. These changes are not only focused on improving existing operations and adding key staffing resources, but also on ensuring we meet our legislative and regulatory responsibilities. This includes compliance with the Provincial purchasing requirements, the Freedom of Information and Protection of Privacy Act (FOIPPA), adherence to WorkSafeBC safety standards, and alignment with human rights obligations. Additionally, the enhancements are designed to support our ability to meet other provincial mandates such as the provincial housing targets, ensuring we are well-positioned to respond to the evolving needs of our municipality.

Importantly, these investments address the reality of our currently lean staff contingent, which has been operating under significant pressure to maintain service levels. To continue delivering high-quality services to our residents—and to expand our capacity in line with growing demands—it is essential to bolster our staff complement. This will enable us to meet both operational and strategic objectives more effectively, while fostering a resilient and responsive municipal organization.

Together, these enhancements reflect our commitment to responsible governance, transparency, and inclusive community development.

Service Level Enhancements		
LCFRS – 2 Firefighters	$	400,000
RCMP – 2 Members	$	320,000
Procurement Manager	$	173,000
Business Systems Analyst	$	142,000
Communications Officer	$	129,750
Human Resources Assistant	$	111,800
Assistant Fire Chief	$	205,000
FOI and Privacy Coordinator	$	110,000
Facilities Supervisor	$	143,600
Permits and Licensing Clerical	$	60,000
Engineering Clerical	$	90,000
Extend Pool Season: Apr 13 - May 8	$	68,900
Infrastructure Funding	$	447,780

Capital Improvement Plan

The Financial Plan includes a 10 year Capital Improvement Plan (CIP). The proposed expenditures in 2026 total $28,798,280. Some of the larger projects in the plan includes construction of new Operations Center for $12 million, investing $1.6 million in park upgrades, $1.5 million for Logan Ave pavement rehab in conjunction with watermain replacement, $1.1 million water main

replacement along Grade Crescent and storm sewer improvements targeting critical sections in the City.

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 2026 are presented on the table below.

Tax and Utility Funded Reserve Contributions	
Capital Works Reserve	$ 2,131,100
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	**$ 5,034,150**

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 towards 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. This reduced funding has necessitated delaying of projects. 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 2026.

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.

Issues Affecting Future Years' Budgets

New growth 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 levels being considered, will continue to put pressure on the budget.

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.

Global economic uncertainty has increased the volatility of the development industry. Sustained reduction in construction activity may lead to a decline in building permit revenues and Development Cost Charge (DCC) contributions. These revenues are critical for funding infrastructure and growth-related capital projects

Local governments are increasingly feeling the effects of downloading by other levels of government. Although local government does not have the jurisdiction, mandate or funding to address social issues, City Council has made significant investment in enhancing community safety including the Citizens Assembly on Community Safety initiative and hiring additional police officers, firefighters and bylaw enforcement officers.

The Surrey Langley SkyTrain extension is poised to be a transformative force for the City of Langley, ushering in a new era of growth and opportunity. The SkyTrain will catalyze transit-oriented development around its new stations, encouraging the creation of vibrant, walkable communities with increased housing options, retail spaces, and employment hubs. Demand for residential and commercial real estate is expected to surge, attracting new residents and investors to Langley and stimulating local economic activity.

Our Financial Plan for 2026 – 2030 will set our spending priorities to ensure that the City of Langley continues as the Place to Be!

Alex Chang, CPA, CA, CISA
Director of Financial Services

CONSOLIDATED FINANCIAL PLAN SUMMARY

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Consolidated Revenues								
Property Value Taxes	$ 41,530,982	$ 44,778,430	$ 44,715,533	$ 46,590,980	$ 48,462,470	$ 49,861,670	$ 51,316,200	$ 52,827,980
Fees and Charges	17,698,189	19,332,410	17,220,261	20,466,660	21,145,880	21,916,460	22,622,890	23,372,860
Revenue Other Services	16,925,221	13,460,510	9,782,943	14,535,450	14,534,120	14,532,750	14,531,340	14,529,890
	76,154,392	77,571,350	71,718,737	81,593,090	84,142,470	86,310,880	88,470,430	90,730,730
ConsolidatedExpenditures								
General Government Services	7,191,171	7,903,630	5,945,558	8,449,690	8,675,480	8,908,610	9,149,370	9,397,980
Policing Service	16,728,173	18,631,800	6,298,642	19,704,830	20,821,610	21,574,220	22,364,450	23,194,170
Fire Rescue Service	6,464,881	7,918,750	5,603,993	8,336,860	8,547,760	8,764,960	8,988,730	9,219,110
Other Protective Services	912,181	1,087,960	751,158	1,149,650	1,158,370	1,167,340	1,176,560	1,186,080
Engineering and Operations	3,947,323	4,244,890	3,259,535	4,420,160	4,511,270	4,605,040	4,701,730	4,801,270
Development Services	1,960,284	2,046,770	1,223,531	2,117,990	2,164,190	2,211,740	2,260,750	2,311,210
Solid Waste	874,701	1,250,960	816,756	1,467,700	1,468,440	1,469,190	1,469,970	1,470,770
Recreation	4,927,852	5,666,200	4,257,432	5,898,620	6,055,400	6,216,890	6,383,240	6,554,550
Parks	2,785,899	2,860,760	2,251,037	2,925,030	2,979,060	3,034,670	3,091,940	3,150,940
Sewer & Drainage	3,799,028	5,703,170	4,945,727	5,987,680	6,393,260	6,859,520	7,302,750	7,780,020
Water	4,797,041	5,277,610	3,798,522	5,684,760	5,792,510	5,923,580	6,005,820	6,089,510
Interest	216,805	181,400	118,729	125,650	125,650	125,650	125,650	125,650
Amortization	6,377,562	6,400,000	-	7,300,000	7,400,000	7,500,000	7,600,000	7,700,000
	60,982,901	69,173,900	39,270,620	73,568,620	76,093,000	78,361,410	80,620,960	82,981,260
Excess of revenue over expenditures	**15,171,491**	**8,397,450**	**32,448,117**	**8,024,470**	**8,049,470**	**7,949,470**	**7,849,470**	**7,749,470**
Add:								
Transfer from Reserve Accounts	629,484	927,570	-	927,570	927,570	927,570	927,570	927,570
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	125,000	-	-	-	-
Transfer from Equity	6,377,562	6,400,000	-	7,300,000	7,400,000	7,500,000	7,600,000	7,700,000
	7,007,046	7,327,570	-	8,352,570	8,327,570	8,427,570	8,527,570	8,627,570
Deduct:								
Debt Servicing	819,827	1,775,170	1,775,165	1,775,200	1,775,200	1,775,200	1,775,200	1,775,200
Transfer to Reserve Accounts	15,933,328	10,975,700	7,300,525	11,627,690	11,627,690	11,627,690	11,627,690	11,627,690
Transfer to Statutory Reserves	5,336,176	2,974,150	2,766,585	2,974,150	2,974,150	2,974,150	2,974,150	2,974,150
	22,089,331	15,725,020	11,842,275	16,377,040	16,377,040	16,377,040	16,377,040	16,377,040
Surplus (Deficit)	**$ 89,206**	**$ -**	**$ 20,605,842**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

STAFFING SUMMARY (F.T.E.)

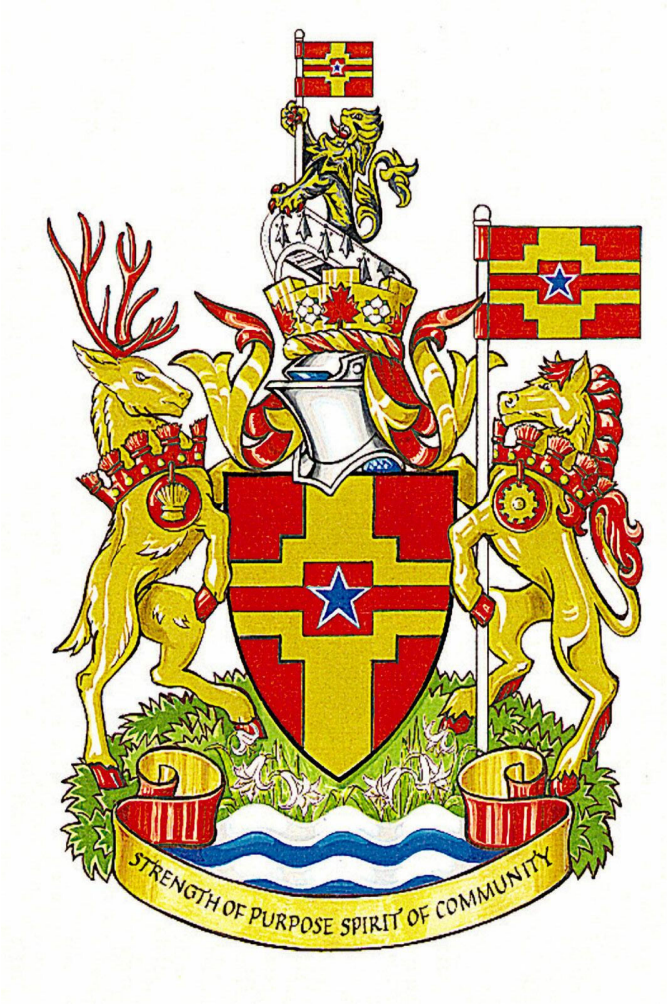
DEPARTMENT	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
General Government Services	32.3	40.0	36.1	40.0	40.0	40.0	40.0	40.0
Policing Services - note 1	51.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5
Fire Rescue Service	31.1	36.8	32.0	36.8	36.8	36.8	36.8	36.8
Other Protective Services	2.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Engineering and Operations	18.1	22.9	20.9	23.9	23.9	23.9	23.9	23.9
Development Services	8.0	9.2	8.1	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	39.9	43.8	43.8	43.8	43.8	43.8	43.8	43.8
Parks	14.6	16.1	14.7	16.3	16.3	16.3	16.3	16.3
Sewer Utility	4.1	4.8	3.0	4.8	4.8	4.8	4.8	4.8
Water Utility	5.1	5.1	5.2	5.1	5.1	5.1	5.1	5.1
TOTAL F.T.E.'s	**206.8**	**235.8**	**220.9**	**237.0**	**237.0**	**237.0**	**237.0**	**237.0**

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.**

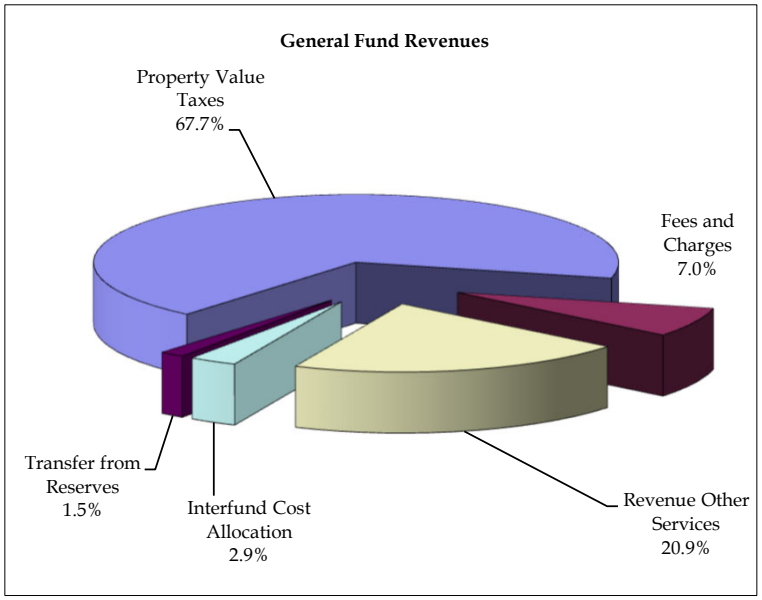
General Operating Fund

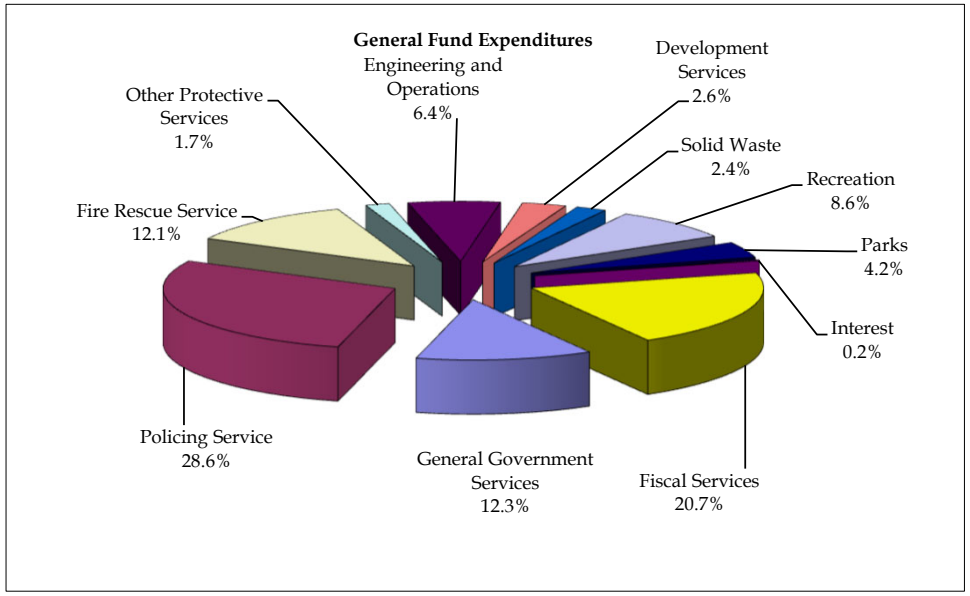
2026-2030

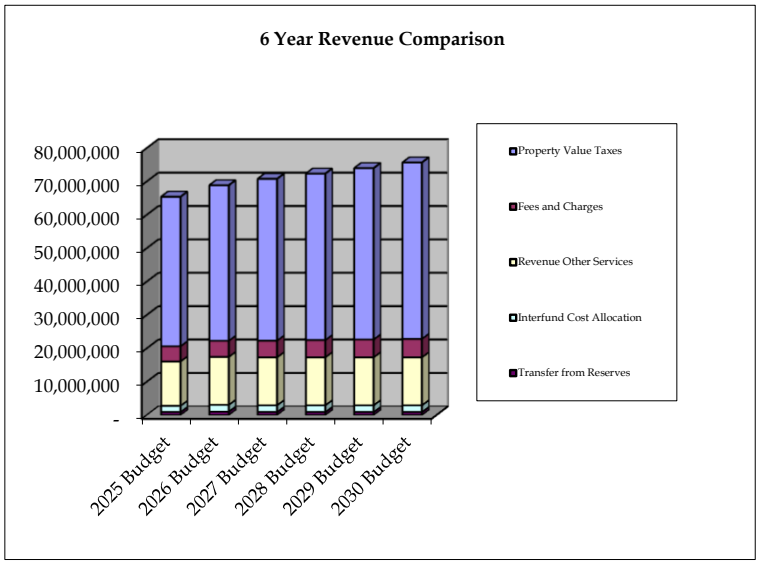


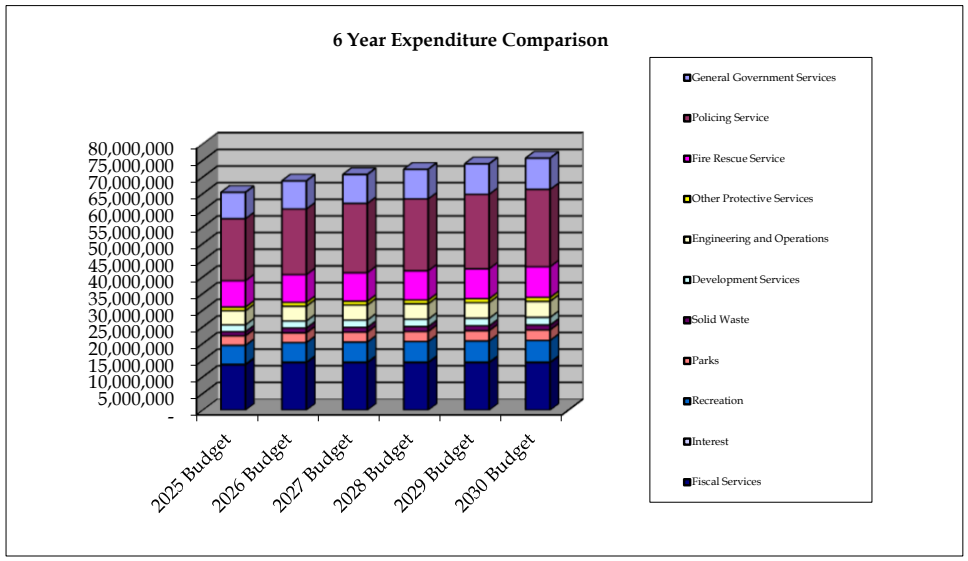
GENERAL OPERATING FUND

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 2026-2030 Financial Plan, as well as showing comparative figures for 2024 Actual Results, 2025 Budget, and the 2025 Year to Date (YTD) expenditures. (The 2025 YTD figures are highly dependent on when billings are received and processed and may not acurately reflect actual expenses to date.)


General Fund Revenues
Property Value Taxes 67.7%
Fees and Charges 7.0%
Revenue Other Services 20.9%
Interfund Cost Allocation 2.9%
Transfer from Reserves 1.5%


General Fund Expenditures
Engineering and Operations 6.4%
Development Services 2.6%
Solid Waste 2.4%
Recreation 8.6%
Parks 4.2%
Interest 0.2%
Fiscal Services 20.7%
General Government Services 12.3%
Policing Service 28.6%
Fire Rescue Service 12.1%
Other Protective Services 1.7%


6 Year Revenue Comparison
80,000,000
70,000,000
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
Property Value Taxes
Fees and Charges
Revenue Other Services
Interfund Cost Allocation
Transfer from Reserves


6 Year Expenditure Comparison
80,000,000
75,000,000
70,000,000
65,000,000
60,000,000
55,000,000
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45,000,000
40,000,000
35,000,000
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2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
General Government Services
Policing Service
Fire Rescue Service
Other Protective Services
Engineering and Operations
Development Services
Solid Waste
Parks
Recreation
Interest
Fiscal Services

GENERAL FUND SUMMARY

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues								
Property Value Taxes	$ 41,530,982	$ 44,778,430	$ 44,715,533	$ 46,590,980	$ 48,462,470	$ 49,861,670	$ 51,316,200	$ 52,827,980
Fees and Charges	3,671,296	4,540,550	5,326,672	4,816,300	4,982,190	5,155,440	5,336,400	5,525,410
Revenue Other Services	16,635,056	13,290,010	9,669,174	14,364,950	14,363,620	14,362,250	14,360,840	14,359,390
Interfund Cost Allocation	1,870,250	1,861,580	1,396,185	2,028,420	2,028,420	2,028,420	2,028,420	2,028,420
	63,707,584	64,470,570	61,107,564	67,800,650	69,836,700	71,407,780	73,041,860	74,741,200
Expenditures								
General Government Services	7,191,171	7,903,630	5,945,558	8,449,690	8,675,480	8,908,610	9,149,370	9,397,980
Policing Service	16,728,173	18,631,800	6,298,642	19,704,830	20,821,610	21,574,220	22,364,450	23,194,170
Fire Rescue Service	6,464,881	7,918,750	5,603,993	8,336,860	8,547,760	8,764,960	8,988,730	9,219,110
Other Protective Services	912,181	1,087,960	751,158	1,149,650	1,158,370	1,167,340	1,176,560	1,186,080
Engineering and Operations	3,947,323	4,244,890	3,259,535	4,420,160	4,511,270	4,605,040	4,701,730	4,801,270
Development Services	1,960,284	2,046,770	1,223,531	2,117,990	2,164,190	2,211,740	2,260,750	2,311,210
Solid Waste	874,701	1,250,960	816,756	1,467,700	1,468,440	1,469,190	1,469,970	1,470,770
Recreation	4,927,852	5,666,200	4,257,432	5,898,620	6,055,400	6,216,890	6,383,240	6,554,550
Parks	2,785,899	2,860,760	2,251,037	2,925,030	2,979,060	3,034,670	3,091,940	3,150,940
Interest	216,805	181,400	118,729	125,650	125,650	125,650	125,650	125,650
	46,009,270	51,793,120	30,526,371	54,596,180	56,507,230	58,078,310	59,712,390	61,411,730
	17,698,314	**12,677,450**	**30,581,193**	**13,204,470**	**13,329,470**	**13,329,470**	**13,329,470**	**13,329,470**
Add:								
Transfer from Reserve Accounts	629,484	927,570	-	927,570	927,570	927,570	927,570	927,570
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	125,000	-	-	-	-
	629,484	927,570	-	1,052,570	927,570	927,570	927,570	927,570
Deduct:								
Debt Servicing	819,827	1,775,170	1,775,165	1,775,200	1,775,200	1,775,200	1,775,200	1,775,200
Transfer to Reserve Accounts	12,170,133	8,855,700	5,300,525	9,507,690	9,507,690	9,507,690	9,507,690	9,507,690
Transfer to Statutory Reserves	5,336,176	2,974,150	2,766,585	2,974,150	2,974,150	2,974,150	2,974,150	2,974,150
	18,326,136	13,605,020	9,842,275	14,257,040	14,257,040	14,257,040	14,257,040	14,257,040
Surplus (Deficit)	**$ 1,662**	**$ -**	**$ 20,738,918**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**164.5**	**186.6**	**178.2**	**187.8**	**187.8**	**187.8**	**187.8**	**187.8**
Operating Cost Summary								
Revenues	$ (65,593,249)	$ (66,618,080)	$ (62,264,511)	$ (70,089,140)	$ (72,000,190)	$ (73,571,270)	$ (75,205,350)	$ (76,904,690)
Personnel & Benefits	18,535,332	22,058,610	15,569,641	22,954,390	23,643,070	24,352,230	25,082,910	25,835,320
Equipment	478,533	455,620	493,912	455,630	455,630	455,630	455,630	455,630
Contracted Services	24,448,784	26,331,840	12,505,114	27,970,950	29,165,200	29,997,600	30,870,020	31,784,420
Materials & Supplies	22,128,938	17,772,010	12,956,926	18,708,170	18,736,290	18,765,810	18,796,790	18,829,320
Total Operating Cost	$ (1,662)	$ -	$ (20,738,918)	$ -	$ -	$ -	$ -	$ -

Property Taxation

PROPERTY TAXES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues								
Property Value Taxes	$ 41,530,982	$ 44,778,430	$ 44,715,533	$ 46,590,980	$ 48,462,470	$ 49,861,670	$ 51,316,200	$ 52,827,980
Total Revenues	$ 41,530,982	$ 44,778,430	$ 44,715,533	$ 46,590,980	$ 48,462,470	$ 49,861,670	$ 51,316,200	$ 52,827,980

2025 Municipal Property Tax Levy Survey

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Langley Township	1,511,423	2,835
Port Coquitlam	1,455,127	3,004
Surrey	1,709,547	3,172
Pitt Meadows	1,184,823	3,189
Langley City	1,369,186	3,194
Delta	1,491,495	3,341
Vancouver	1,845,585	3,350
Burnaby	2,157,640	3,358
Maple Ridge	1,283,941	3,421
Richmond	2,050,462	3,611
Coquitlam	1,789,496	3,728
City of North Vancouv	2,110,967	3,739
District of North Vanco	2,266,428	3,876
New Westminster	1,639,283	4,615
Port Moody	1,912,333	4,792
White Rock	2,032,064	4,879
West Vancouver	3,676,135	6,102
AVERAGE	$ 1,852,114	$ 3,777

Average Strata Family Dwelling

	Average MFD Assessment	Municipal Taxes
Burnaby	824,880	1,284
Langley City	580,342	1,354
Langley Township	789,245	1,480
Port Coquitlam	737,252	1,522
Richmond	864,613	1,523
Surrey	754,795	1,568
District of North Vancouver	945,793	1,618
City of North Vancouver	955,417	1,692
Maple Ridge	657,145	1,751
Coquitlam	866,766	1,806
Vancouver	1,001,934	1,819
Delta	829,245	1,858
Pitt Meadows	692,561	1,864
White Rock	801,301	1,924
New Westminster	686,667	1,933
Port Moody	892,923	2,238
West Vancouver	1,685,130	2,797
AVERAGE	$ 856,824	$ 1,766

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.

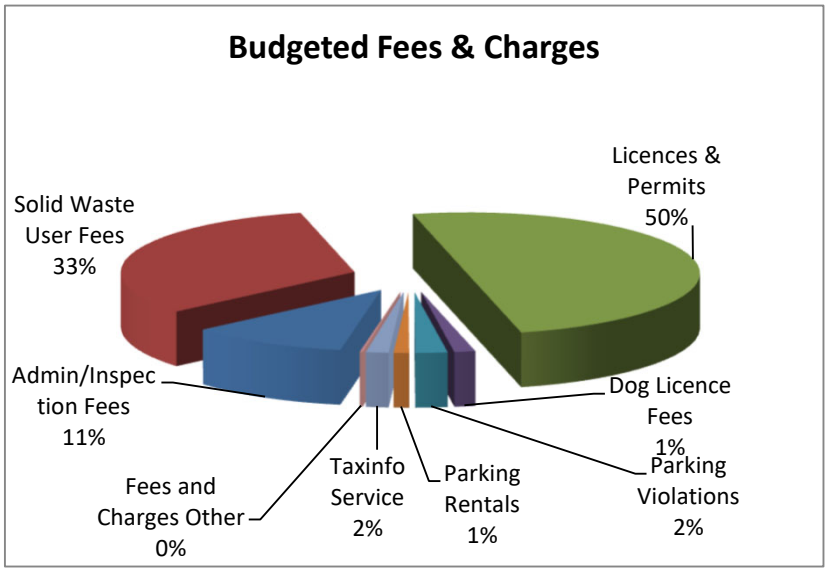
DOG LICENCE FEES: These fees are levied on the owners of dogs to partially offset the cost of providing dog control services. The revenues are projected based on the number of dogs licensed in the prior year.

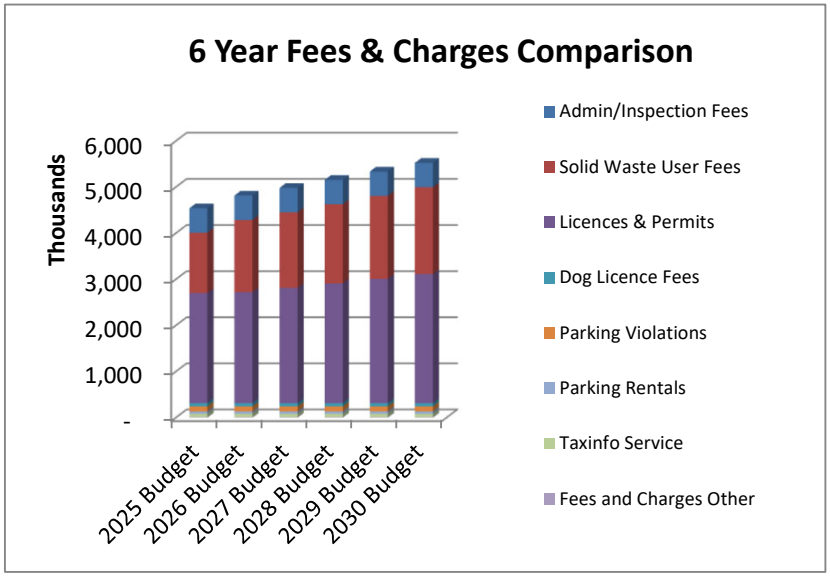
PARKING VIOLATIONS: This revenue represents fines received from motorists who are parked illegally within the Downtown core of the City.

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.


Budgeted Fees & Charges
Licences & Permits 50%
Solid Waste User Fees 33%
Admin/Inspection Fees 11%
Dog Licence Fees 1%
Parking Violations 2%
Parking Rentals 1%
Taxinfo Service 2%
Fees and Charges Other 0%


6 Year Fees & Charges Comparison
Thousands
6,000
5,000
4,000
3,000
2,000
1,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
Admin/Inspection Fees
Solid Waste User Fees
Licences & Permits
Dog Licence Fees
Parking Violations
Parking Rentals
Taxinfo Service
Fees and Charges Other

FEES & CHARGES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues								
Admin/Inspection Fees	$ 645,563	$ 528,500	$ 568,555	$ 528,490	$ 528,490	$ 528,490	$ 528,490	$ 528,490
Solid Waste User Fees	910,562	1,310,960	1,291,046	1,566,740	1,640,130	1,717,180	1,798,090	1,883,040
Licences & Permits	1,915,717	2,387,570	3,273,914	2,407,550	2,500,050	2,596,250	2,696,300	2,800,360
Dog Licence Fees	49,654	70,000	79,410	70,000	70,000	70,000	70,000	70,000
Parking Violations	43,182	107,000	31,317	107,000	107,000	107,000	107,000	107,000
Parking Rentals	34,578	51,520	15,134	51,520	51,520	51,520	51,520	51,520
Taxinfo Service	68,040	75,000	68,496	75,000	75,000	75,000	75,000	75,000
Fees and Charges Other	4,000	10,000	(1,200)	10,000	10,000	10,000	10,000	10,000
Total Revenues	$ 3,671,296	$ 4,540,550	$ 5,326,672	$ 4,816,300	$ 4,982,190	$ 5,155,440	$ 5,336,400	$ 5,525,410

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 3.50% interest rate for 2026.

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

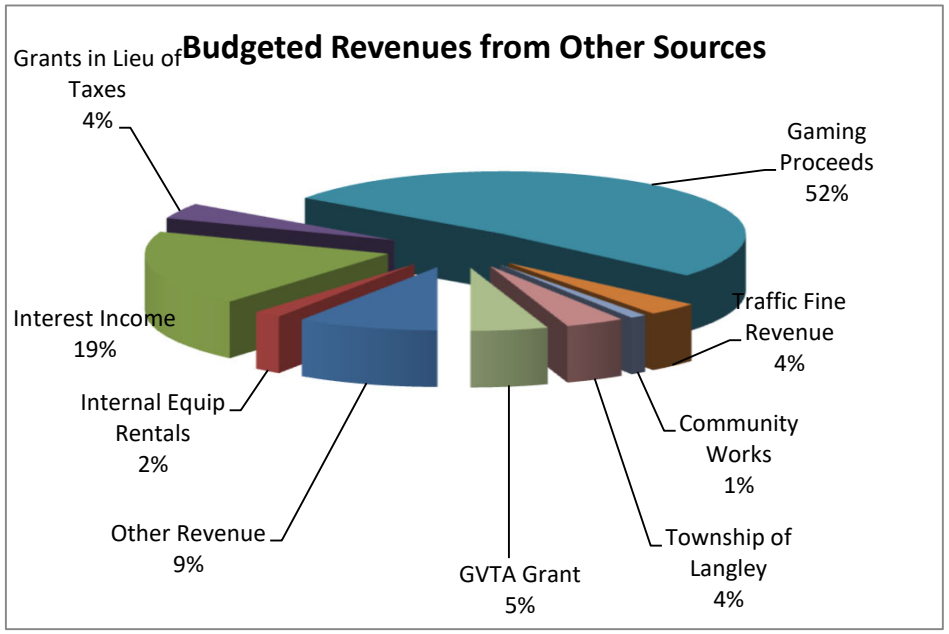
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the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

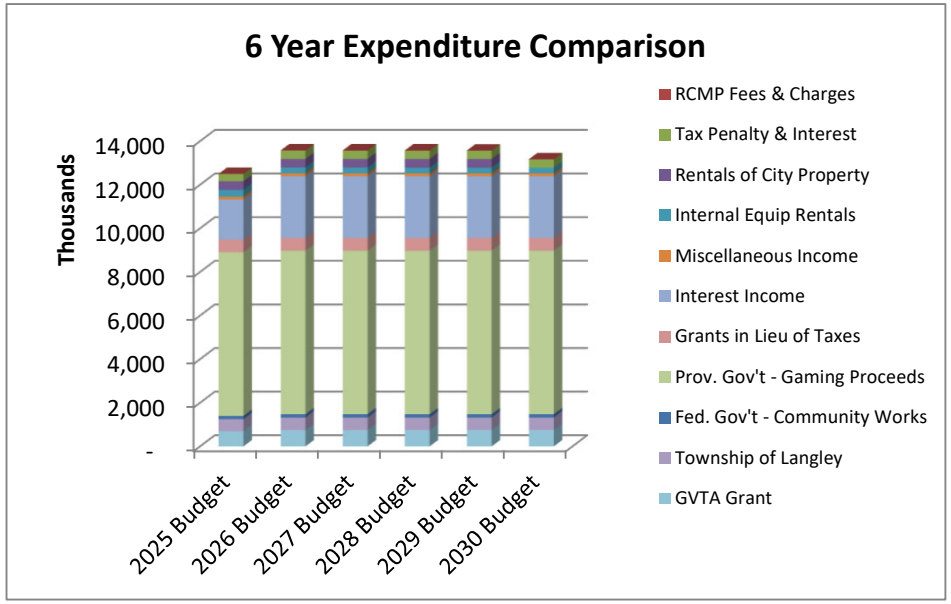
PROVINCE OF BC: The majority of this revenue is the City's portion of Casino Gaming Revenues which has been estimated using the actual payments received in prior years. This budget also consists of the local government's share of traffic fine revenues generated by the Province of BC. Budget estimates 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 expediture increases.

GREATER VANCOUVER TRANSPORTATION AUTHORITY 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.

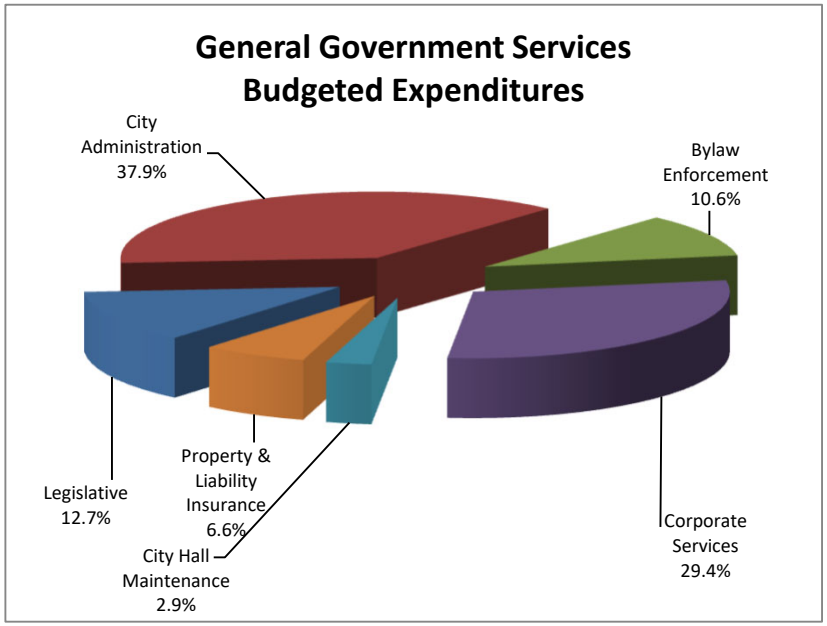

Budgeted Revenues from Other Sources
Grants in Lieu of Taxes 4%
Gaming Proceeds 52%
Interest Income 19%
Traffic Fine Revenue 4%
Internal Equip Rentals 2%
Community Works 1%
Other Revenue 9%
Township of Langley 4%
GVTA Grant 5%

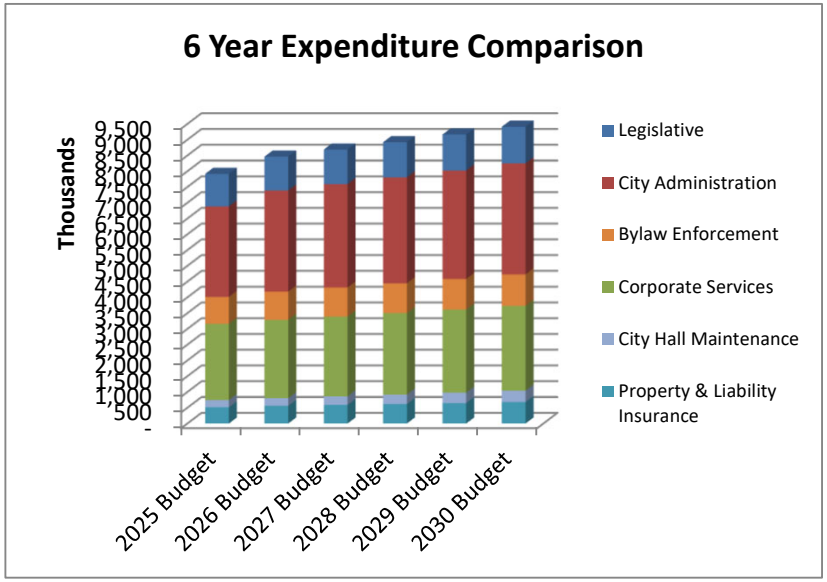

6 Year Expenditure Comparison
Thousands
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
RCMP Fees & Charges
Tax Penalty & Interest
Rentals of City Property
Internal Equip Rentals
Miscellaneous Income
Interest Income
Grants in Lieu of Taxes
Prov. Gov't - Gaming Proceeds
Fed. Gov't - Community Works
Township of Langley
GVTA Grant

REVENUE FROM OTHER SOURCES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues								
RCMP Fees & Charges	$ 7,545	$ 8,000	$ 8,150	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Tax Penalty & Interest	387,996	330,000	445,086	380,000	380,000	380,000	380,000	380,000
Rentals of City Property	343,113	394,640	266,228	397,920	397,920	397,920	397,920	397,920
Internal Equip Rentals	305,421	311,910	340,754	270,690	269,360	267,990	266,580	265,130
Miscellaneous Income	107,363	128,610	109,539	128,610	128,610	128,610	128,610	128,610
Interest Income	4,726,561	1,842,000	1,030,909	2,823,250	2,823,250	2,823,250	2,823,250	2,823,250
Grants in Lieu of Taxes	580,411	585,320	590,335	590,020	590,020	590,020	590,020	590,020
Prov. Gov't - Gaming Proceeds	7,792,335	7,500,000	5,300,525	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Prov. Gov't - Traffic Fine Revenue	504,000	500,000	496,000	500,000	500,000	500,000	500,000	500,000
Prov. Gov't - Hotel Tax	614,944	450,000	213,406	450,000	450,000	450,000	450,000	450,000
Prov. Gov't - Other	43,978	-	-	-	-	-	-	-
Fed. Gov't - Community Works	157,059	157,000	78,530	157,000	157,000	157,000	157,000	157,000
Township of Langley	486,031	548,310	306,712	573,240	573,240	573,240	573,240	573,240
GVTA Grant	733,000	696,000	483,000	748,000	748,000	748,000	748,000	748,000
Departmental Adjustments	(154,701)	(161,780)	-	(161,780)	(161,780)	(161,780)	(161,780)	(161,780)
Total Revenues	$ 16,635,056	$ 13,290,010	$ 9,669,174	$ 14,364,950	$ 14,363,620	$ 14,362,250	$ 14,360,840	$ 14,359,390
Interfund Cost Allocation	$ 1,870,250	$ 1,861,580	$ 1,396,185	$ 2,028,420	$ 2,028,420	$ 2,028,420	$ 2,028,420	$ 2,028,420
Total Revenues and Allocations	$ 18,505,306	$ 15,151,590	$ 11,065,359	$ 16,393,370	$ 16,392,040	$ 16,390,670	$ 16,389,260	$ 16,387,810

General Government Services





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.

GENERAL GOVERNMENT SERVICES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Legislative	$ 862,476	$ 1,030,790	$ 602,721	$ 1,074,070	$ 1,094,900	$ 1,116,350	$ 1,138,460	$ 1,161,230
City Administration	2,593,866	2,870,750	2,363,179	3,205,330	3,281,080	3,359,120	3,439,520	3,522,300
Bylaw Enforcement	900,745	852,380	621,436	895,240	919,900	945,300	971,480	998,450
Corporate Services	2,129,567	2,419,080	1,463,792	2,484,810	2,533,420	2,583,490	2,635,070	2,688,220
City Hall Maintenance	262,260	229,950	413,731	242,120	269,940	298,590	328,100	358,510
Property & Liability Insurance	454,026	514,680	480,699	562,120	590,240	619,760	650,740	683,270
Departmental Adjustments	(11,769)	(14,000)	-	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Total Expenditures	$ 7,191,171	$ 7,903,630	$ 5,945,558	$ 8,449,690	$ 8,675,480	$ 8,908,610	$ 9,149,370	$ 9,397,980

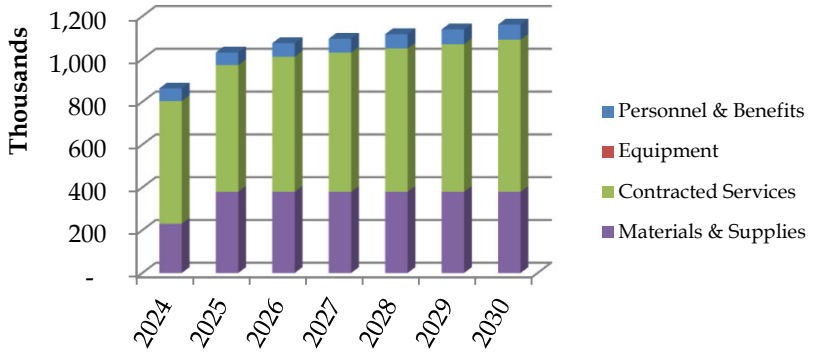
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**32.3**	**40.0**	**36.1**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
Operating Cost Summary								
Personnel & Benefits	$ 4,691,891	$ 5,515,140	$ 3,847,742	$ 5,745,360	$ 5,917,690	$ 6,095,210	$ 6,278,100	$ 6,466,480
Equipment	45,372	43,000	45,204	46,000	46,000	46,000	46,000	46,000
Contracted Services	1,149,022	763,320	948,470	884,420	909,760	935,850	962,740	990,440
Materials & Supplies	1,304,886	1,582,170	1,104,142	1,773,910	1,802,030	1,831,550	1,862,530	1,895,060
Total Operating Cost	$ 7,191,171	$ 7,903,630	$ 5,945,558	$ 8,449,690	$ 8,675,480	$ 8,908,610	$ 9,149,370	$ 9,397,980

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	2024	2025	2026
Cost per Capita	$ 27.86	$ 32.86	$ 33.81

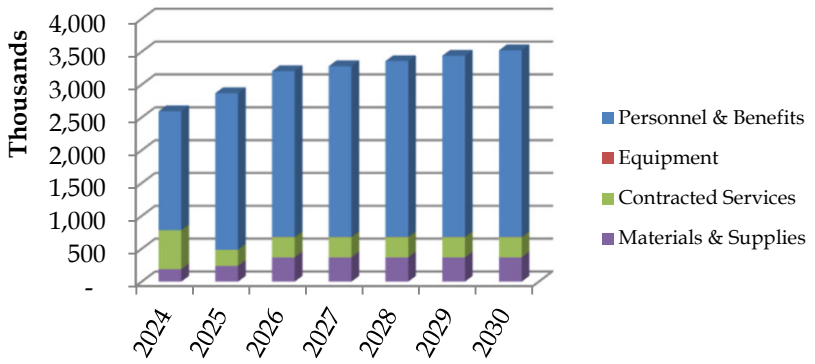
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Legislative								
Personnel & Benefits	58,956	59,000	990	63,130	65,020	66,970	68,980	71,050
Equipment	-	-	72	-	-	-	-	-
Contracted Services	573,034	592,190	437,444	631,340	650,280	669,780	689,880	710,580
Materials & Supplies	230,486	379,600	164,215	379,600	379,600	379,600	379,600	379,600
Legislative Total	862,476	1,030,790	602,721	1,074,070	1,094,900	1,116,350	1,138,460	1,161,230

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 correspondance.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 83.79	$ 91.53	$ 100.89

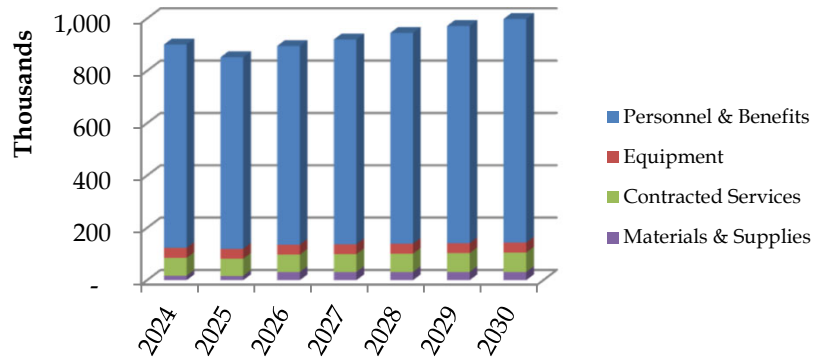
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**10.8**	**14.5**	**14.2**	**14.5**	**14.5**	**14.5**	**14.5**	**14.5**
City Administration								
Personnel & Benefits	1,810,844	2,385,000	1,838,780	2,525,270	2,601,020	2,679,060	2,759,460	2,842,240
Equipment	-	-	-	3,000	3,000	3,000	3,000	3,000
Contracted Services	592,175	244,000	392,175	306,010	306,010	306,010	306,010	306,010
Materials & Supplies	190,847	241,750	132,224	371,050	371,050	371,050	371,050	371,050
City Administration Total	2,593,866	2,870,750	2,363,179	3,205,330	3,281,080	3,359,120	3,439,520	3,522,300

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	2024	2025	2026
Cost per Capita	$ 29.10	$ 27.18	$ 28.18

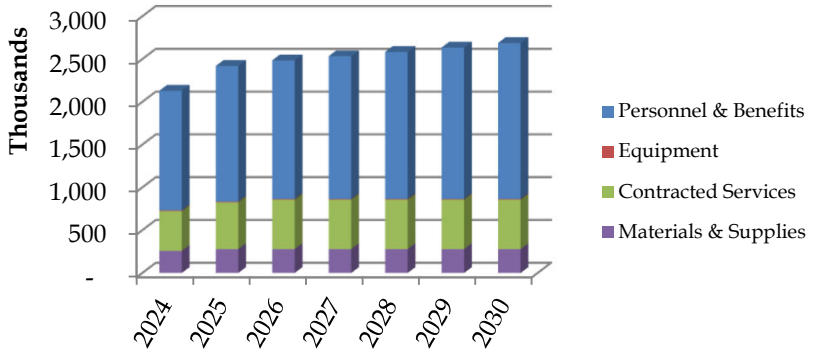
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**5.0**	**6.0**	**5.4**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
Bylaw Enforcement								
Personnel & Benefits	777,131	732,410	526,945	759,500	782,280	805,740	829,920	854,830
Equipment	38,160	38,000	30,240	38,000	38,000	38,000	38,000	38,000
Contracted Services	68,104	65,360	46,721	66,130	68,010	69,950	71,950	74,010
Materials & Supplies	17,350	16,610	17,530	31,610	31,610	31,610	31,610	31,610
Bylaw Enforcement Total	900,745	852,380	621,436	895,240	919,900	945,300	971,480	998,450

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 11 full time positions.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 68.79	$ 77.13	$ 78.21

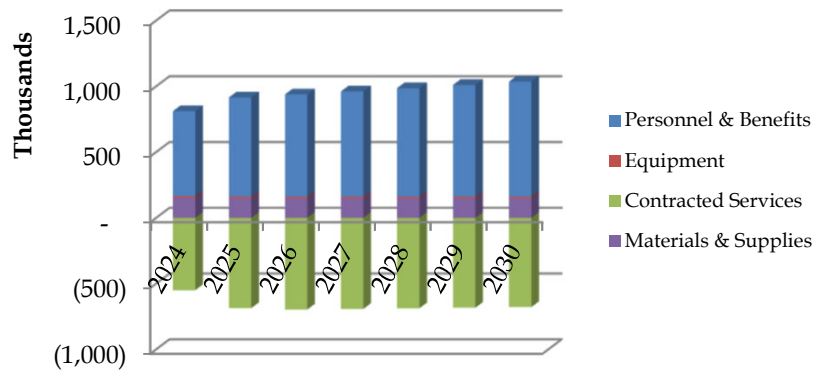
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**9.5**	**11.5**	**9.0**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**
Corporate Services								
Personnel & Benefits	1,398,777	1,584,760	922,478	1,620,490	1,669,100	1,719,170	1,770,750	1,823,900
Equipment	7,420	7,500	5,880	7,500	7,500	7,500	7,500	7,500
Contracted Services	465,040	547,300	343,557	577,300	577,300	577,300	577,300	577,300
Materials & Supplies	258,330	279,520	191,877	279,520	279,520	279,520	279,520	279,520
Corporate Services Total	2,129,567	2,419,080	1,463,792	2,484,810	2,533,420	2,583,490	2,635,070	2,688,220

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 Community Centre, and Fraser Valley Regional Library. 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 Community Centre, and Fraser Valley Regional Library.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 4.97	$ 3.75	$ 4.72

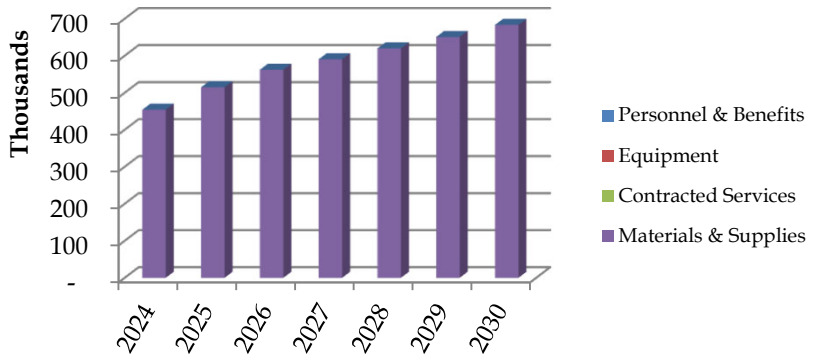
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**7.0**	**8.0**	**7.5**	**8.0**	**8.0**	**8.0**	**8.0**	**8.0**
City Hall Maintenance								
Personnel & Benefits	646,183	753,970	558,549	776,970	800,270	824,270	848,990	874,460
Equipment	11,561	11,500	9,012	11,500	11,500	11,500	11,500	11,500
Contracted Services	(549,331)	(685,530)	(271,427)	(696,360)	(691,840)	(687,190)	(682,400)	(677,460)
Materials & Supplies	153,847	150,010	117,597	150,010	150,010	150,010	150,010	150,010
City Hall Maintenance Total	262,260	229,950	413,731	242,120	269,940	298,590	328,100	358,510

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.

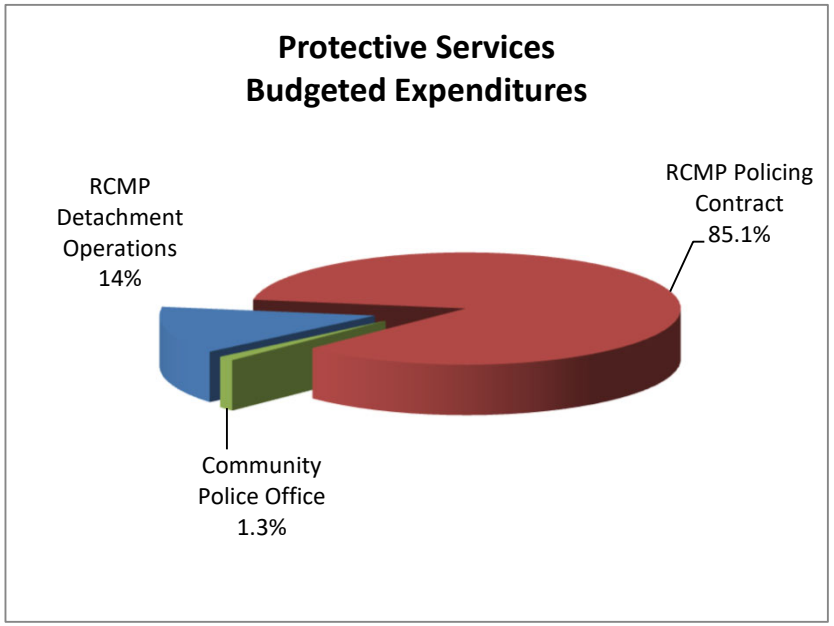
6 Year Expenditure Comparison

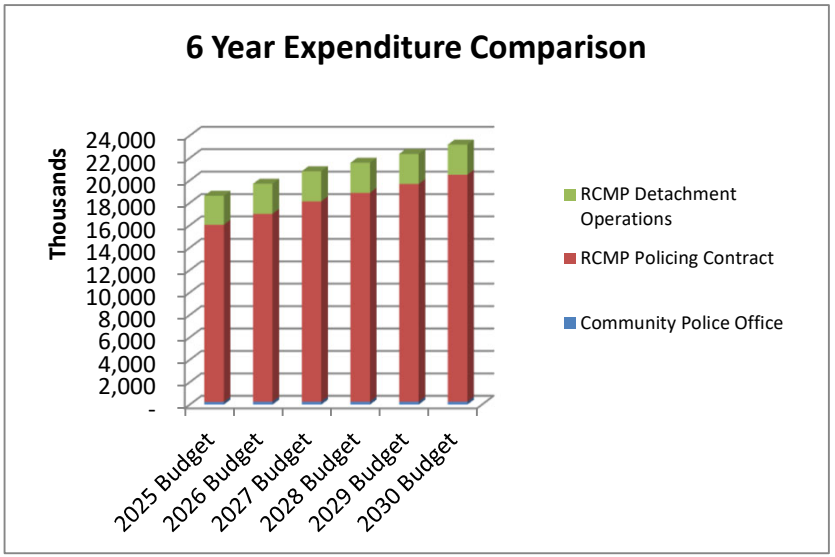


Key Program Statistics	2024	2025	2026
Cost per Capita	$ 14.67	$ 16.41	$ 17.69

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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	454,026	514,680	480,699	562,120	590,240	619,760	650,740	683,270
Property & Liability Insurance To	454,026	514,680	480,699	562,120	590,240	619,760	650,740	683,270

Policing Services





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

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
RCMP Detachment Operations	$ 2,079,326	$ 2,578,120	$ 713,147	$ 2,683,210	$ 2,683,210	$ 2,683,210	$ 2,683,210	$ 2,683,210
RCMP Policing Contract	14,465,461	15,821,680	5,454,644	16,763,970	17,880,140	18,632,120	19,421,700	20,250,760
Community Police Office	183,386	232,000	130,851	257,650	258,260	258,890	259,540	260,200
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	$ 16,728,173	$ 18,631,800	$ 6,298,642	$ 19,704,830	$ 20,821,610	$ 21,574,220	$ 22,364,450	$ 23,194,170

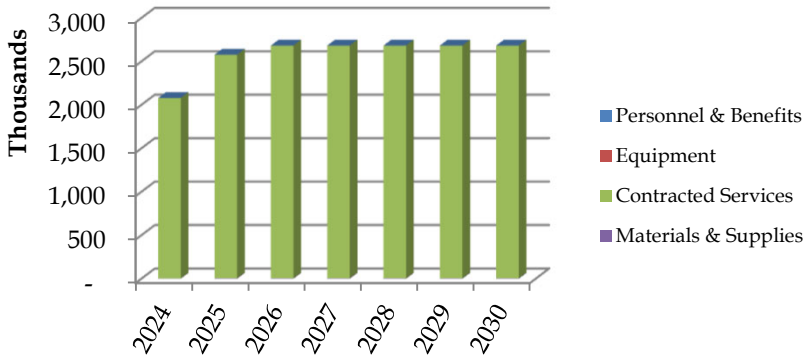
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**51.5**	**54.5**	**54.5**	**54.5**	**54.5**	**54.5**	**54.5**	**54.5**
Operating Cost Summary								
Personnel & Benefits	$ 10,803	$ 19,610	$ 5,814	$ 20,300	$ 20,910	$ 21,540	$ 22,190	$ 22,850
Equipment	-	-	-	-	-	-	-	-
Contracted Services	16,621,224	18,508,640	6,194,428	19,556,020	20,672,190	21,424,170	22,213,750	23,042,810
Materials & Supplies	96,146	103,550	98,400	128,510	128,510	128,510	128,510	128,510
Total Operating Cost	$ 16,728,173	$ 18,631,800	$ 6,298,642	$ 19,704,830	$ 20,821,610	$ 21,574,220	$ 22,364,450	$ 23,194,170

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	2024	2025	2026
Cost per Capita	$ 67.17	$ 82.20	$ 84.45

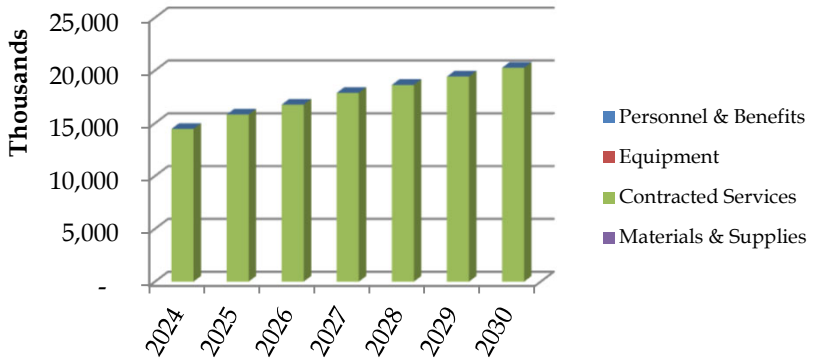
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
RCMP Detachment Operations								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,076,026	2,573,120	713,147	2,678,210	2,678,210	2,678,210	2,678,210	2,678,210
Materials & Supplies	3,300	5,000	-	5,000	5,000	5,000	5,000	5,000
RCMP Detachment Operations Tota	2,079,326	2,578,120	713,147	2,683,210	2,683,210	2,683,210	2,683,210	2,683,210

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	2024	2025	2026
Cost per Capita	$ 467.26	$ 504.44	$ 527.63
Cost per Member	$ 281,429	$ 290,840	$ 308,161

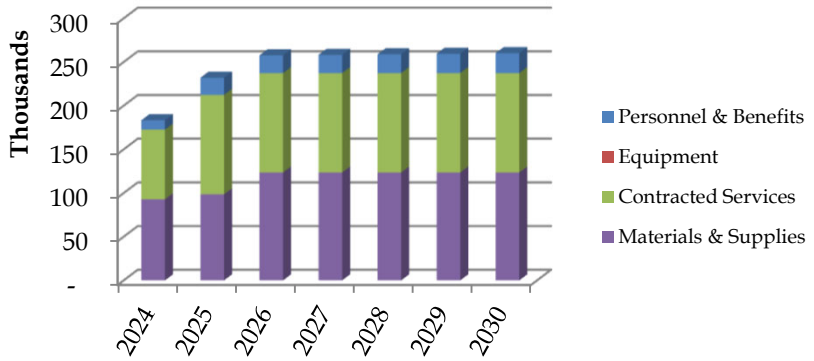
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**51.4**	**54.4**	**54.4**	**54.4**	**54.4**	**54.4**	**54.4**	**54.4**
RCMP Policing Contract								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	14,465,461	15,821,680	5,451,344	16,763,970	17,880,140	18,632,120	19,421,700	20,250,760
Materials & Supplies	-	-	3,300	-	-	-	-	-
RCMP Policing Contract Total	14,465,461	15,821,680	5,454,644	16,763,970	17,880,140	18,632,120	19,421,700	20,250,760

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 consistant with the RCMP's committment 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 liase 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.

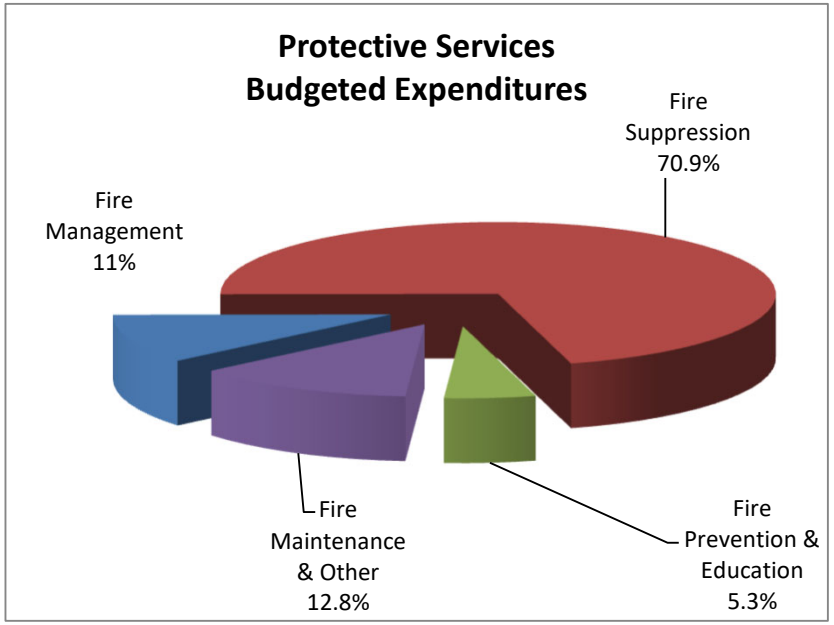
6 Year Expenditure Comparison

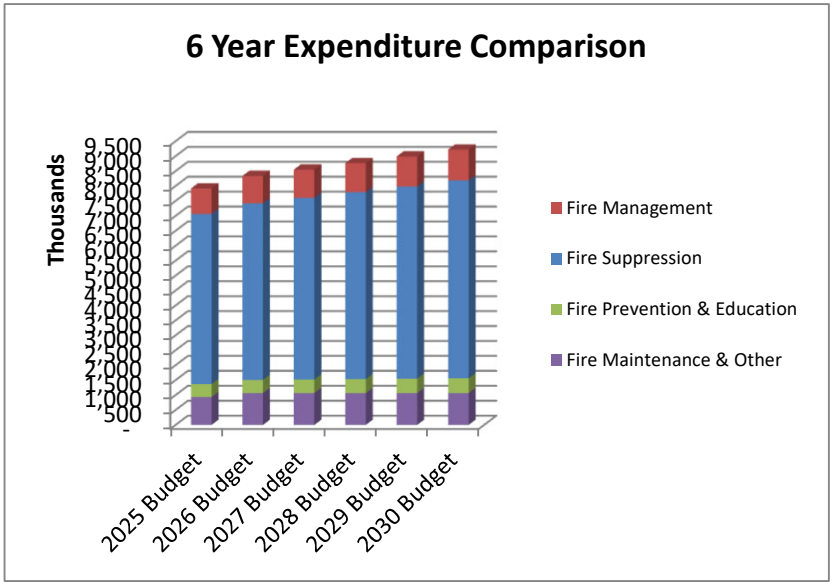


Key Program Statistics	2024	2025	2026
Cost per Capita	$ 5.92	$ 7.40	$ 8.11

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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	10,803	19,610	5,814	20,300	20,910	21,540	22,190	22,850
Equipment	-	-	-	-	-	-	-	-
Contracted Services	79,737	113,840	29,937	113,840	113,840	113,840	113,840	113,840
Materials & Supplies	92,846	98,550	95,100	123,510	123,510	123,510	123,510	123,510
Community Police Office Total	183,386	232,000	130,851	257,650	258,260	258,890	259,540	260,200

Fire Rescue Services





Cost Centre Description:

Our First Response Team consists of thirty (30) 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.

FIRE RESCUE SERVICE

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Fire Management	797,564	854,520	563,245	919,760	946,540	974,120	1,002,530	1,031,790
Fire Suppression	4,544,118	5,698,430	4,121,996	5,907,860	6,079,220	6,255,700	6,437,520	6,624,700
Fire Prevention & Education	277,362	431,660	169,403	442,600	455,360	468,500	482,040	495,980
Fire Maintenance & Other	845,837	934,140	749,349	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	$ 6,464,881	$ 7,918,750	$ 5,603,993	$ 8,336,860	$ 8,547,760	$ 8,764,960	$ 8,988,730	$ 9,219,110

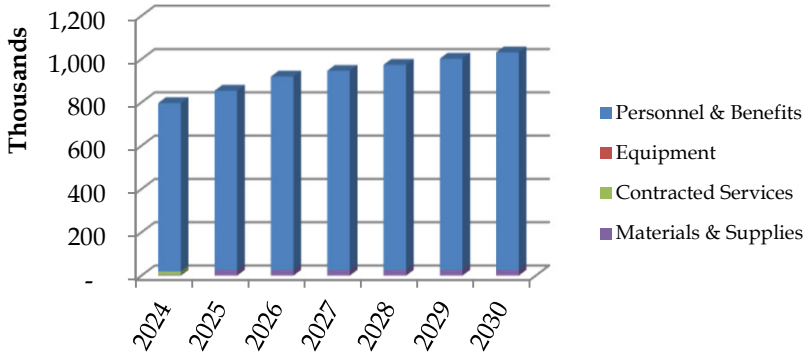
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**31.1**	**36.8**	**32.0**	**36.8**	**36.8**	**36.8**	**36.8**	**36.8**
Operating Cost Summary								
Personnel & Benefits	$ 5,431,501	$ 6,748,600	$ 4,579,183	$ 7,029,710	$ 7,240,610	$ 7,457,810	$ 7,681,580	$ 7,911,960
Equipment	48	-	-	-	-	-	-	-
Contracted Services	470,778	484,720	582,169	584,720	584,720	584,720	584,720	584,720
Materials & Supplies	562,554	685,430	442,641	722,430	722,430	722,430	722,430	722,430
Total Operating Cost	$ 6,464,881	$ 7,918,750	$ 5,603,993	$ 8,336,860	$ 8,547,760	$ 8,764,960	$ 8,988,730	$ 9,219,110

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, Depuy 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	2024	2025	2026
Cost per Capita	$ 25.76	$ 27.24	$ 28.95
Cost per Fire Fighter	$ 31,649.37	$ 28,484.00	$ 30,658.67

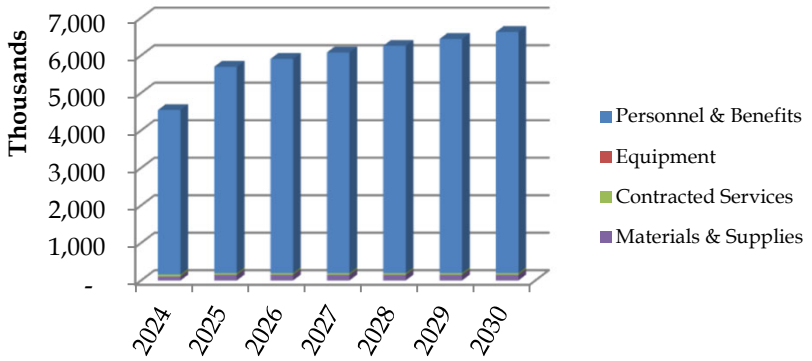
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**4.5**	**4.8**	**4.0**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**
Fire Administration								
Personnel & Benefits	778,551	827,510	524,038	892,750	919,530	947,110	975,520	1,004,780
Equipment	-	-	-	-	-	-	-	-
Contracted Services	15,008	-	22,680	-	-	-	-	-
Materials & Supplies	4,005	27,010	16,527	27,010	27,010	27,010	27,010	27,010
Fire Administration Total	797,564	854,520	563,245	919,760	946,540	974,120	1,002,530	1,031,790

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	2024	2025	2026
Cost per Capita	$ 146.78	$ 181.68	$ 185.95

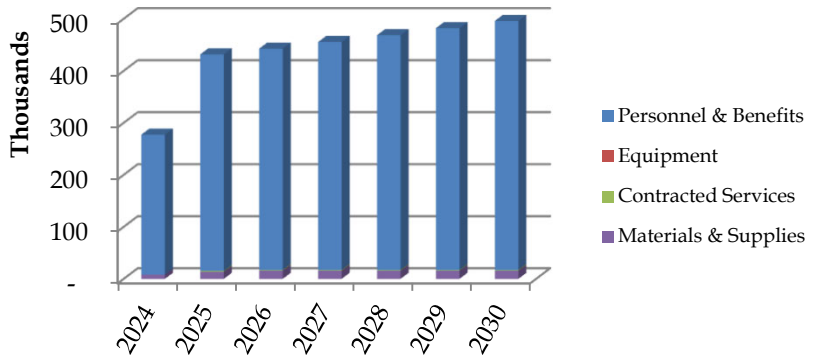
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**25.2**	**30.0**	**27.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**
Fire Suppression								
Personnel & Benefits	4,383,486	5,504,630	3,898,851	5,711,560	5,882,920	6,059,400	6,241,220	6,428,400
Equipment	-	-	-	-	-	-	-	-
Contracted Services	57,069	47,000	138,600	47,000	47,000	47,000	47,000	47,000
Materials & Supplies	103,563	146,800	84,545	149,300	149,300	149,300	149,300	149,300
Fire Suppression Total	4,544,118	5,698,430	4,121,996	5,907,860	6,079,220	6,255,700	6,437,520	6,624,700

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 coucils, apartment blocks and the general public. This program and its materials give the Langley Firefighters a visable presence in the community and are found present at most community events.

6 Year Expenditure Comparison



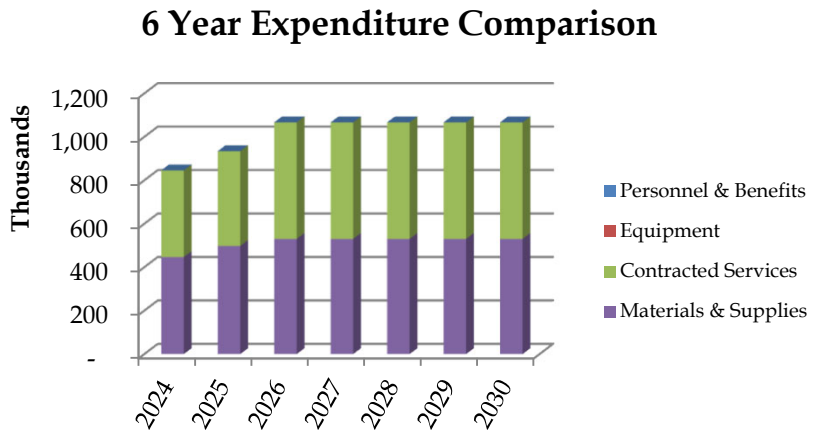
Key Program Statistics	2024	2025	2026
Cost per Capita	$ 8.96	$ 13.76	$ 13.93

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.3**	**2.0**	**1.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
Prevention & Education								
Personnel & Benefits	268,988	416,460	156,294	425,400	438,160	451,300	464,840	478,780
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	1,400	-	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	8,374	13,800	13,109	15,800	15,800	15,800	15,800	15,800
Prevention & Education Total	277,362	431,660	169,403	442,600	455,360	468,500	482,040	495,980

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.

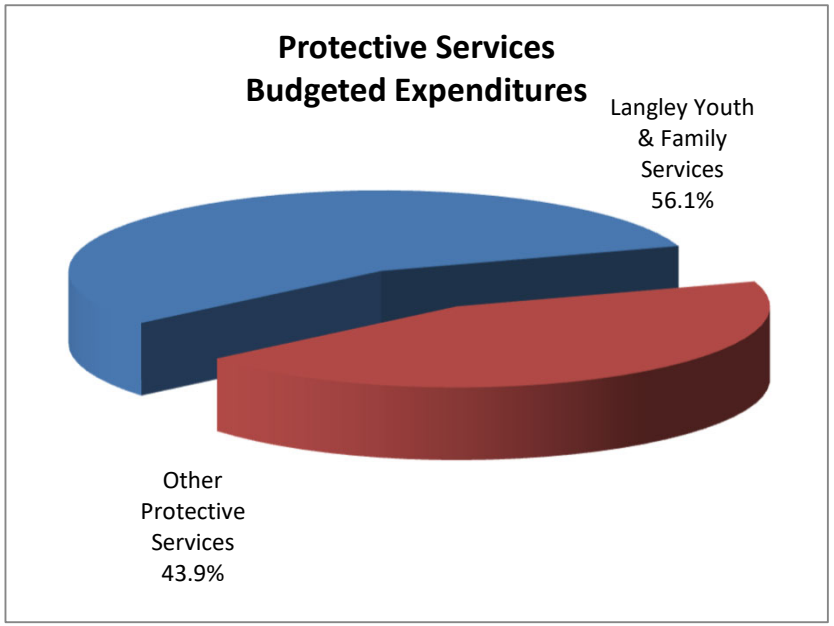
Output:

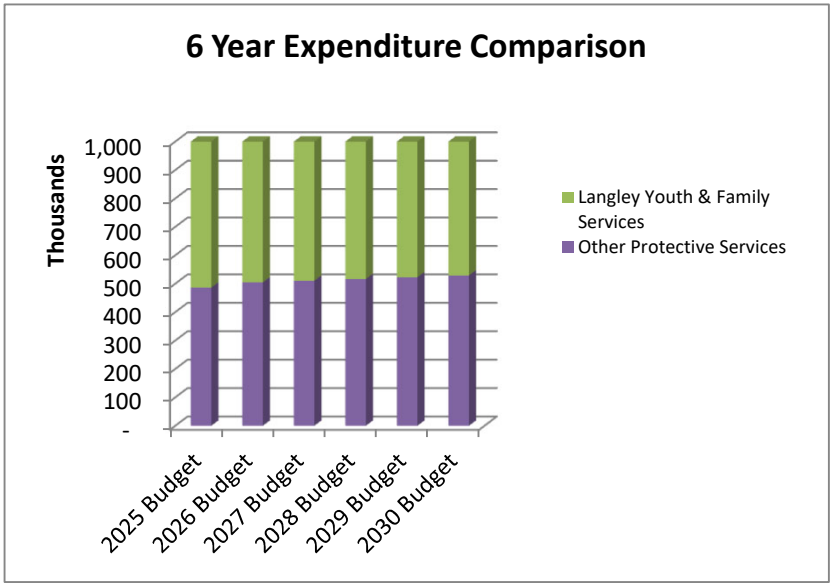


Key Program Statistics	2024	2025	2026
Cost per Capita	$ 27.32	$ 29.78	$ 33.57

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Fire Maintenance & Other								
Personnel & Benefits	476	-	-	-	-	-	-	-
Equipment	48	-	-	-	-	-	-	-
Contracted Services	398,701	436,320	420,889	536,320	536,320	536,320	536,320	536,320
Materials & Supplies	446,612	497,820	328,460	530,320	530,320	530,320	530,320	530,320
Fire Maintenance & Other Total	845,837	934,140	749,349	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640

Other Protective Services





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

PROTECTIVE SERVICES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Langley Youth & Family Services	524,754	601,530	469,895	645,100	647,970	650,920	653,950	657,080
Other Protective Services	387,427	486,430	281,263	504,550	510,400	516,420	522,610	529,000
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	$ 912,181	$ 1,087,960	$ 751,158	$ 1,149,650	$ 1,158,370	$ 1,167,340	$ 1,176,560	$ 1,186,080

DEPT. BUDGET SUMMARY

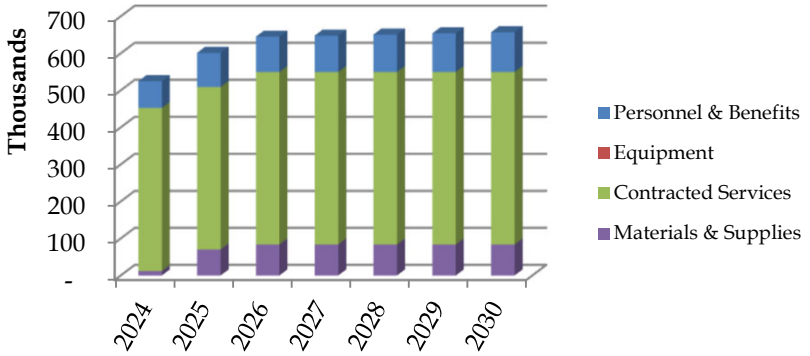
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.0**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**
Operating Cost Summary								
Personnel & Benefits	$ 229,922	$ 286,920	$ 201,245	$ 290,290	$ 299,010	$ 307,980	$ 317,200	$ 326,720
Equipment	-	-	-	-	-	-	-	-
Contracted Services	666,687	705,350	469,252	739,670	739,670	739,670	739,670	739,670
Materials & Supplies	15,572	95,690	80,661	119,690	119,690	119,690	119,690	119,690
Total Operating Cost	$ 912,181	$ 1,087,960	$ 751,158	$ 1,149,650	$ 1,158,370	$ 1,167,340	$ 1,176,560	$ 1,186,080

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	2024	2025	2026
Cost per Capita	$ 16.95	$ 19.18	$ 20.30

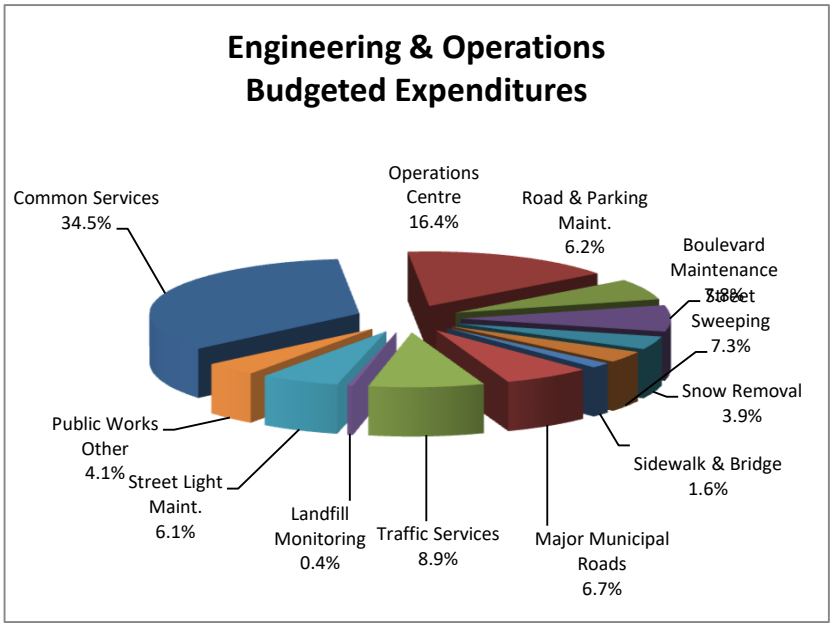
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.8**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Langley Youth & Family Services								
Personnel & Benefits	72,210	92,320	67,873	95,570	98,440	101,390	104,420	107,550
Equipment	-	-	-	-	-	-	-	-
Contracted Services	440,409	438,880	328,683	465,700	465,700	465,700	465,700	465,700
Materials & Supplies	12,135	70,330	73,339	83,830	83,830	83,830	83,830	83,830
Langley Youth & Family Services T	524,754	601,530	469,895	645,100	647,970	650,920	653,950	657,080

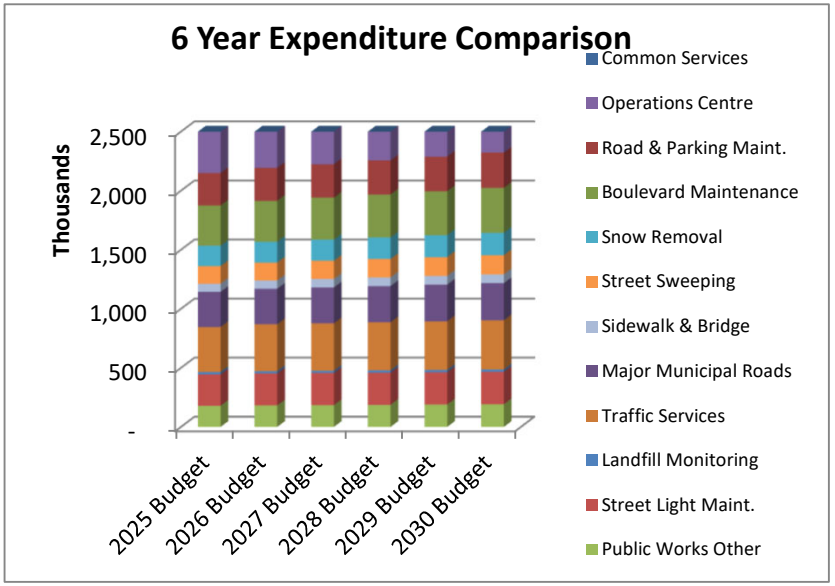
OTHER PROTECTIVE SERVICES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Dog Control	$ 123,147	$ 134,570	$ 97,792	$ 134,570	$ 134,570	$ 134,570	$ 134,570	$ 134,570
Emergency Planning	160,634	229,960	146,793	248,080	253,930	259,950	266,140	272,530
Search & Rescue	5,957	5,600	-	5,600	5,600	5,600	5,600	5,600
Victim/Witness Program	97,690	116,300	36,678	116,300	116,300	116,300	116,300	116,300
Total Expenditures	$ 387,428	$ 486,430	$ 281,263	$ 504,550	$ 510,400	$ 516,420	$ 522,610	$ 529,000

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.2**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**
Other Protective Services								
Personnel & Benefits	157,712	194,600	133,372	194,720	200,570	206,590	212,780	219,170
Equipment	-	-	-	-	-	-	-	-
Contracted Services	226,278	266,470	140,569	273,970	273,970	273,970	273,970	273,970
Materials & Supplies	3,437	25,360	7,322	35,860	35,860	35,860	35,860	35,860
Other Protective Services Total	387,427	486,430	281,263	504,550	510,400	516,420	522,610	529,000

Engineering & Operations





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

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Common Services	$ 1,372,661	$ 1,450,350	$ 1,153,442	$ 1,540,150	$ 1,583,590	$ 1,628,320	$ 1,674,410	$ 1,721,870
Operations Centre	666,768	692,840	597,992	734,390	751,300	768,700	786,650	805,130
Road & Parking Maint.	198,768	274,950	154,907	278,690	283,270	288,000	292,860	297,870
Boulevard Maintenance	328,661	340,790	231,736	347,960	355,730	363,730	371,970	380,460
Snow Removal	126,230	171,890	196,323	175,120	178,620	182,220	185,930	189,750
Street Sweeping	121,225	149,350	86,165	151,690	154,240	156,860	159,560	162,340
Sidewalk & Bridge	52,481	69,100	26,270	70,090	71,160	72,260	73,400	74,570
Major Municipal Roads	253,753	297,310	142,287	301,090	304,130	307,210	310,410	313,730
Traffic Services	368,138	382,060	342,404	396,550	401,420	406,450	411,630	416,950
Landfill Monitoring	11,874	19,550	8,293	19,590	19,620	19,650	19,680	19,710
Street Light Maint.	338,194	265,090	225,333	270,830	271,620	272,430	273,270	274,130
Public Works Other	152,638	179,610	94,383	182,010	184,570	187,210	189,960	192,760
Departmental Adjustments	(44,068)	(48,000)	-	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
Total Expenditures	$ 3,947,323	$ 4,244,890	$ 3,259,535	$ 4,420,160	$ 4,511,270	$ 4,605,040	$ 4,701,730	$ 4,801,270

DEPT. BUDGET SUMMARY

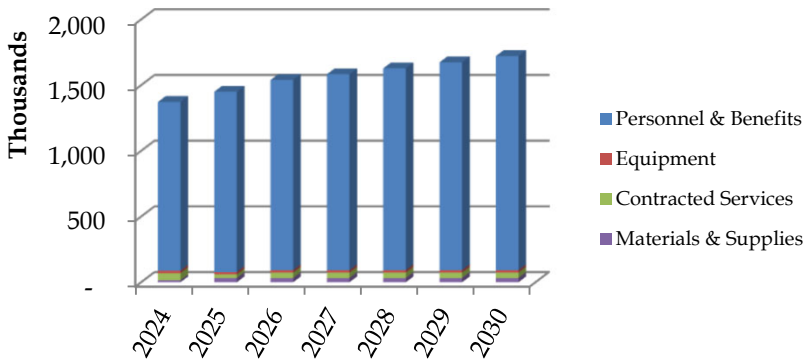
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**18.1**	**22.9**	**20.9**	**23.9**	**23.9**	**23.9**	**23.9**	**23.9**
Operating Cost Summary								
Personnel & Benefits	$ 2,498,305	$ 2,910,540	$ 2,051,343	$ 3,037,110	$ 3,128,220	$ 3,221,990	$ 3,318,680	$ 3,418,220
Equipment	169,837	220,980	176,876	220,980	220,980	220,980	220,980	220,980
Contracted Services	590,366	642,770	475,114	686,470	686,470	686,470	686,470	686,470
Materials & Supplies	688,815	470,600	556,202	475,600	475,600	475,600	475,600	475,600
Total Operating Cost	$ 3,947,323	$ 4,244,890	$ 3,259,535	$ 4,420,160	$ 4,511,270	$ 4,605,040	$ 4,701,730	$ 4,801,270

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	2024	2025	2026
Cost per Capita	$ 44.34	$ 46.24	$ 48.48

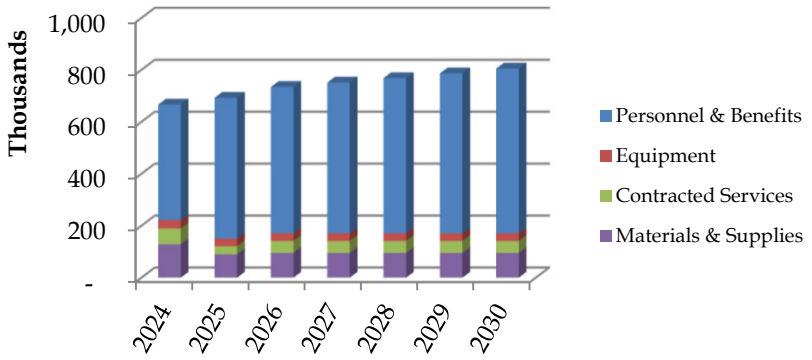
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**6.9**	**9.3**	**8.8**	**10.3**	**10.3**	**10.3**	**10.3**	**10.3**
Common Services								
Personnel & Benefits	1,284,309	1,372,280	1,010,536	1,448,380	1,491,820	1,536,550	1,582,640	1,630,100
Equipment	18,550	18,000	14,280	18,000	18,000	18,000	18,000	18,000
Contracted Services	54,342	26,910	123,916	40,610	40,610	40,610	40,610	40,610
Materials & Supplies	15,460	33,160	4,710	33,160	33,160	33,160	33,160	33,160
Common Services Total	1,372,661	1,450,350	1,153,442	1,540,150	1,583,590	1,628,320	1,674,410	1,721,870

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	2024	2025	2026
Cost per Capita	$ 21.54	$ 22.09	$ 23.11

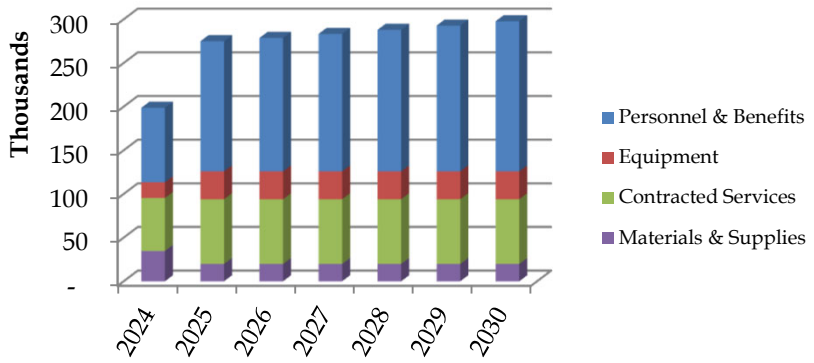
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**3.7**	**4.5**	**4.7**	**4.5**	**4.5**	**4.5**	**4.5**	**4.5**
Operations Centre								
Personnel & Benefits	444,654	542,290	444,595	563,840	580,750	598,150	616,100	634,580
Equipment	32,308	29,000	23,458	29,000	29,000	29,000	29,000	29,000
Contracted Services	60,605	30,940	37,858	45,940	45,940	45,940	45,940	45,940
Materials & Supplies	129,201	90,610	92,081	95,610	95,610	95,610	95,610	95,610
Operations Centre Total	666,768	692,840	597,992	734,390	751,300	768,700	786,650	805,130

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	2024	2025	2026
Cost per Capita	$ 6.42	$ 8.77	$ 8.77

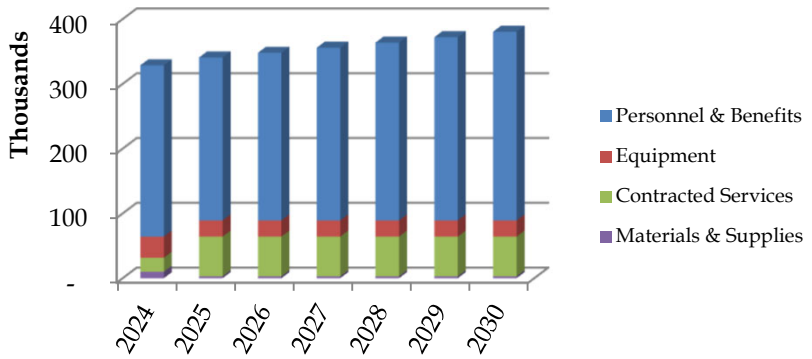
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.9**	**1.2**	**0.6**	**1.2**	**1.2**	**1.2**	**1.2**	**1.2**
Road & Parking Maint.								
Personnel & Benefits	85,312	149,100	51,995	152,840	157,420	162,150	167,010	172,020
Equipment	18,012	31,880	17,098	31,880	31,880	31,880	31,880	31,880
Contracted Services	60,723	74,170	44,451	74,170	74,170	74,170	74,170	74,170
Materials & Supplies	34,721	19,800	41,363	19,800	19,800	19,800	19,800	19,800
Road & Parking Maint. Total	198,768	274,950	154,907	278,690	283,270	288,000	292,860	297,870

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	2024	2025	2026
Cost per Capita	$ 10.62	$ 10.87	$ 10.95

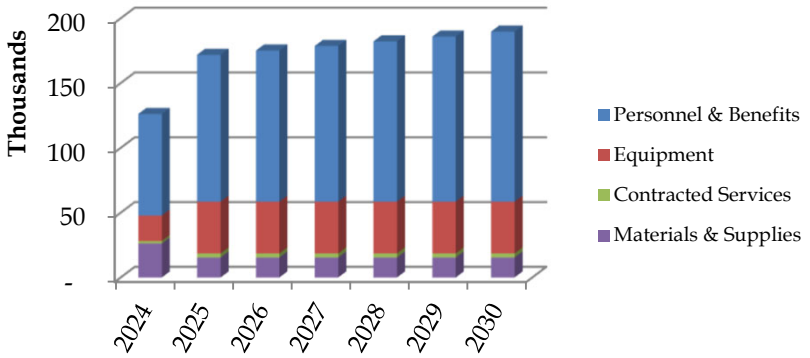
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.5**	**2.4**	**2.1**	**2.4**	**2.4**	**2.4**	**2.4**	**2.4**
Boulevard Maintenance								
Personnel & Benefits	264,366	251,630	180,649	258,800	266,570	274,570	282,810	291,300
Equipment	32,784	25,000	31,683	25,000	25,000	25,000	25,000	25,000
Contracted Services	21,501	61,160	14,680	61,160	61,160	61,160	61,160	61,160
Materials & Supplies	10,010	3,000	4,724	3,000	3,000	3,000	3,000	3,000
Boulevard Maintenance Total	328,661	340,790	231,736	347,960	355,730	363,730	371,970	380,460

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	2024	2025	2026
Cost per Capita	$ 4.08	$ 5.48	$ 5.51

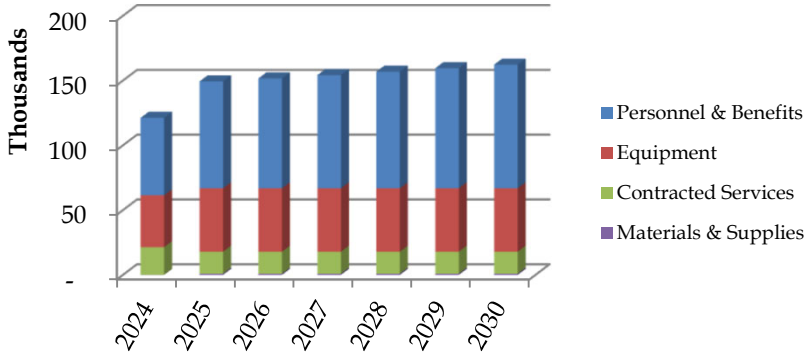
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.7**	**1.1**	**1.5**	**1.1**	**1.1**	**1.1**	**1.1**	**1.1**
Snow Removal								
Personnel & Benefits	78,389	113,350	101,423	116,580	120,080	123,680	127,390	131,210
Equipment	19,662	40,000	24,693	40,000	40,000	40,000	40,000	40,000
Contracted Services	1,940	3,100	2,144	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	26,239	15,440	68,063	15,440	15,440	15,440	15,440	15,440
Snow Removal Total	126,230	171,890	196,323	175,120	178,620	182,220	185,930	189,750

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	2024	2025	2026
Cost per Capita	$ 3.92	$ 4.76	$ 4.77

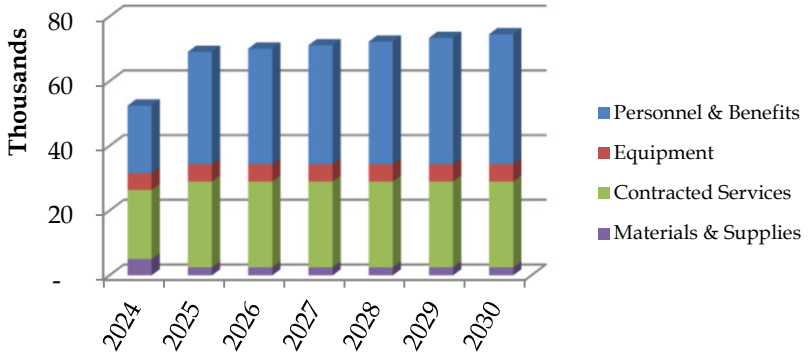
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.6**	**0.8**	**0.7**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**
Street Sweeping								
Personnel & Benefits	59,772	82,440	54,891	84,780	87,330	89,950	92,650	95,430
Equipment	40,062	49,000	28,018	49,000	49,000	49,000	49,000	49,000
Contracted Services	21,231	16,910	3,256	16,910	16,910	16,910	16,910	16,910
Materials & Supplies	160	1,000	-	1,000	1,000	1,000	1,000	1,000
Street Sweeping Total	121,225	149,350	86,165	151,690	154,240	156,860	159,560	162,340

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	2024	2025	2026
Cost per Capita	$ 1.70	$ 2.20	$ 2.21

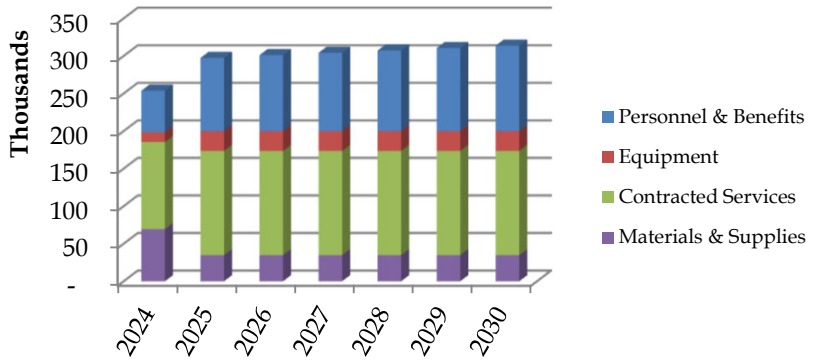
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.2**	**0.3**	**0.1**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**
Sidewalk & Bridge								
Personnel & Benefits	20,866	34,700	7,337	35,690	36,760	37,860	39,000	40,170
Equipment	5,177	5,400	1,504	5,400	5,400	5,400	5,400	5,400
Contracted Services	21,378	26,500	17,429	26,500	26,500	26,500	26,500	26,500
Materials & Supplies	5,060	2,500	-	2,500	2,500	2,500	2,500	2,500
Sidewalk & Bridge Total	52,481	69,100	26,270	70,090	71,160	72,260	73,400	74,570

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	2024	2025	2026
Cost per Capita	$ 8.20	$ 9.48	$ 9.48

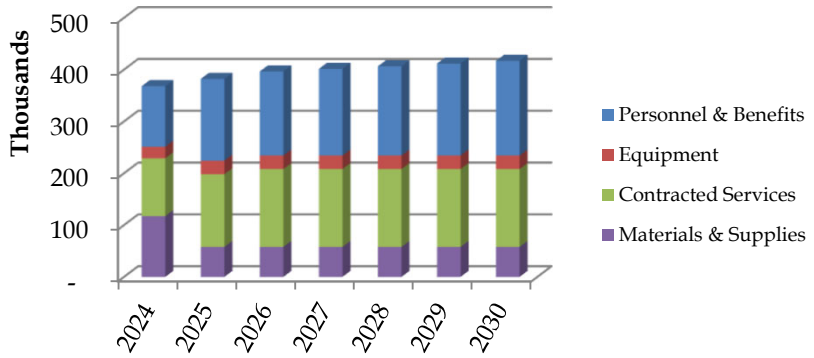
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.5**	**0.9**	**0.6**	**0.9**	**0.9**	**0.9**	**0.9**	**0.9**
Major Municipal Roads								
Personnel & Benefits	55,109	97,220	47,612	101,000	104,040	107,120	110,320	113,640
Equipment	13,328	26,500	9,876	26,500	26,500	26,500	26,500	26,500
Contracted Services	115,797	138,870	42,480	138,870	138,870	138,870	138,870	138,870
Materials & Supplies	69,519	34,720	42,319	34,720	34,720	34,720	34,720	34,720
Major Municipal Roads Total	253,753	297,310	142,287	301,090	304,130	307,210	310,410	313,730

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	2024	2025	2026
Cost per Capita	$ 11.89	$ 12.18	$ 12.48

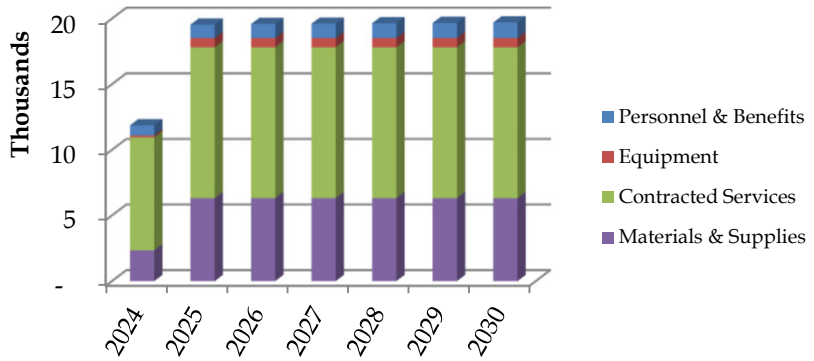
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.1**	**1.5**	**1.1**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**
Traffic Services								
Personnel & Benefits	116,769	157,770	86,990	162,260	167,130	172,160	177,340	182,660
Equipment	22,386	26,200	16,408	26,200	26,200	26,200	26,200	26,200
Contracted Services	111,626	140,200	110,152	150,200	150,200	150,200	150,200	150,200
Materials & Supplies	117,357	57,890	128,854	57,890	57,890	57,890	57,890	57,890
Traffic Services Total	368,138	382,060	342,404	396,550	401,420	406,450	411,630	416,950

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	2024	2025	2026
Cost per Capita	$ 0.38	$ 0.62	$ 0.62

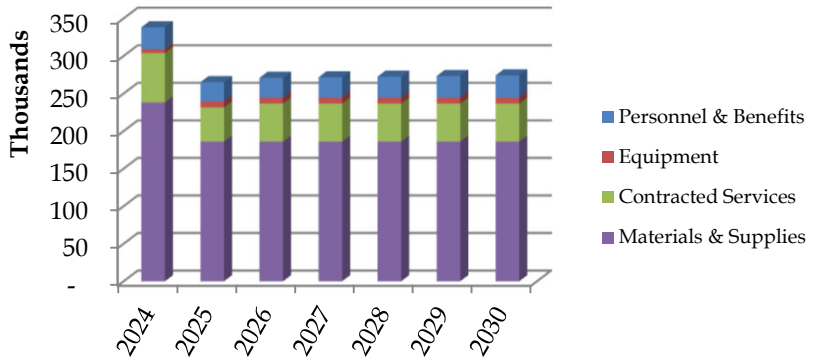
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**
Landfill Monitoring								
Personnel & Benefits	772	1,030	1,318	1,070	1,100	1,130	1,160	1,190
Equipment	144	700	252	700	700	700	700	700
Contracted Services	8,604	11,500	5,005	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	2,354	6,320	1,718	6,320	6,320	6,320	6,320	6,320
Landfill Monitoring Total	11,874	19,550	8,293	19,590	19,620	19,650	19,680	19,710

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	2024	2025	2026
Cost per Capita	$ 10.92	$ 8.45	$ 8.52

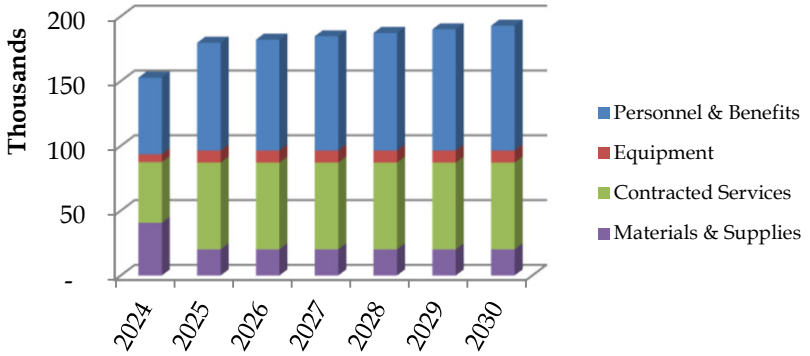
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.3**	**0.2**	**0.3**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
Street Light Maint.								
Personnel & Benefits	28,991	25,560	29,081	26,300	27,090	27,900	28,740	29,600
Equipment	5,352	8,000	5,304	8,000	8,000	8,000	8,000	8,000
Contracted Services	65,879	45,530	36,203	50,530	50,530	50,530	50,530	50,530
Materials & Supplies	237,972	186,000	154,745	186,000	186,000	186,000	186,000	186,000
Street Light Maint. Total	338,194	265,090	225,333	270,830	271,620	272,430	273,270	274,130

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.

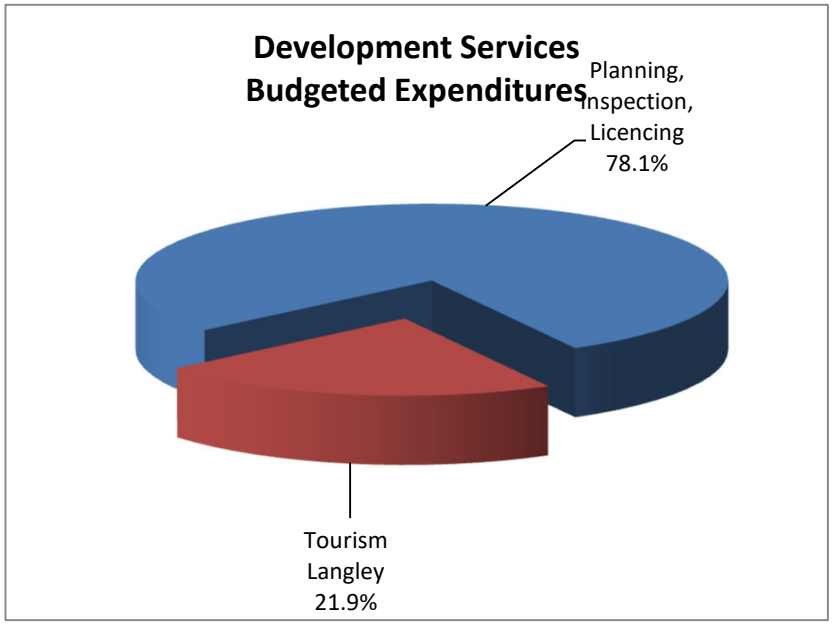
6 Year Expenditure Comparison

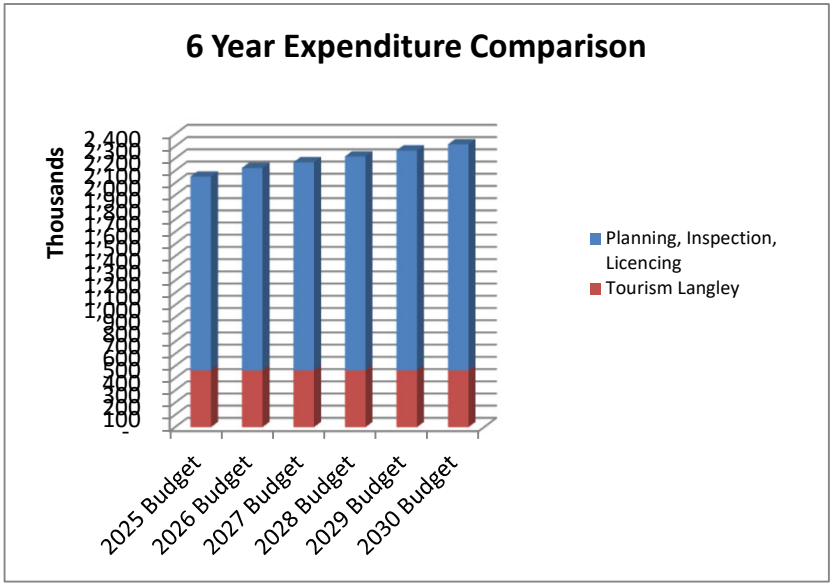


Key Program Statistics	2024	2025	2026
Cost per Capita	$ 4.93	$ 5.73	$ 5.73

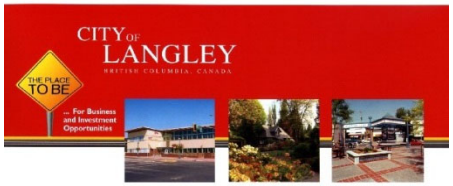
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.6**	**0.6**	**0.3**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**
Public Works Other								
Personnel & Benefits	58,996	83,170	34,916	85,570	88,130	90,770	93,520	96,320
Equipment	6,140	9,300	4,302	9,300	9,300	9,300	9,300	9,300
Contracted Services	46,740	66,980	37,540	66,980	66,980	66,980	66,980	66,980
Materials & Supplies	40,762	20,160	17,625	20,160	20,160	20,160	20,160	20,160
Public Works Other Total	152,638	179,610	94,383	182,010	184,570	187,210	189,960	192,760

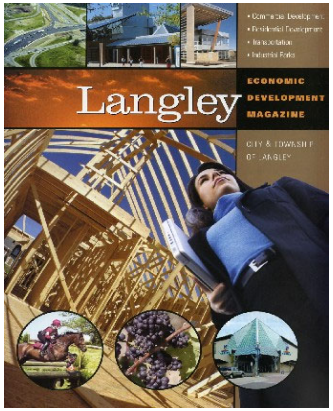
Development Services

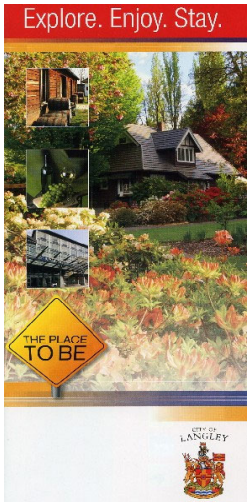




Cost Centre Description:
The Development Services Department (Planning, Building, Business Licence) is responsible for the management and operation of the following activities: 1)Development Application Processing: to ensure development applications comply with City bylaws, policies, and Provincial regulations. 2) Long Range Planning: including research, formulation of strategies and concepts which eventually are reflected in the Official Community Plan. 3) Special Project Planning.







DEVELOPMENT SERVICES

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Planning, Inspection, Licencing	$ 1,334,579	$ 1,587,000	$ 1,049,397	$ 1,658,220	$ 1,704,420	$ 1,751,970	$ 1,800,980	$ 1,851,440
Tourism Langley	629,944	465,270	174,134	465,270	465,270	465,270	465,270	465,270
Departmental Adjustments	(4,239)	(5,500)	-	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
Total Expenditures	$ 1,960,284	$ 2,046,770	$ 1,223,531	$ 2,117,990	$ 2,164,190	$ 2,211,740	$ 2,260,750	$ 2,311,210

DEPT. BUDGET SUMMARY

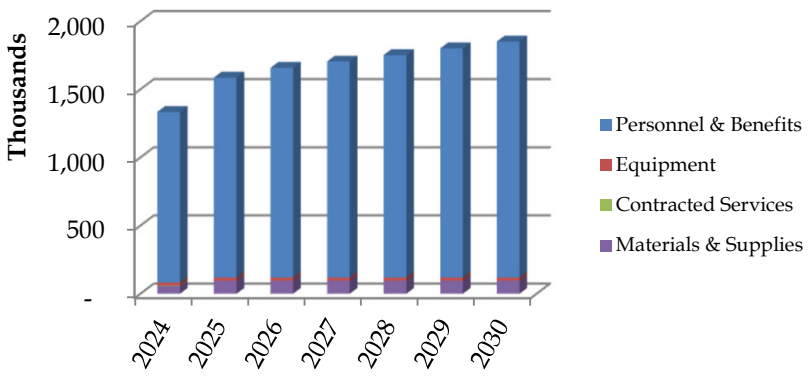
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**8.0**	**9.2**	**8.1**	**9.2**	**9.2**	**9.2**	**9.2**	**9.2**
Operating Cost Summary								
Personnel & Benefits	$ 1,252,290	$ 1,468,110	$ 1,009,581	$ 1,539,330	$ 1,585,530	$ 1,633,080	$ 1,682,090	$ 1,732,550
Equipment	16,341	16,500	14,000	16,500	16,500	16,500	16,500	16,500
Contracted Services	633,344	465,270	174,762	465,270	465,270	465,270	465,270	465,270
Materials & Supplies	58,309	96,890	25,188	96,890	96,890	96,890	96,890	96,890
Total Operating Cost	$ 1,960,284	$ 2,046,770	$ 1,223,531	$ 2,117,990	$ 2,164,190	$ 2,211,740	$ 2,260,750	$ 2,311,210

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	2024	2025	2026
Cost per Capita	$ 43.11	$ 50.60	$ 52.19

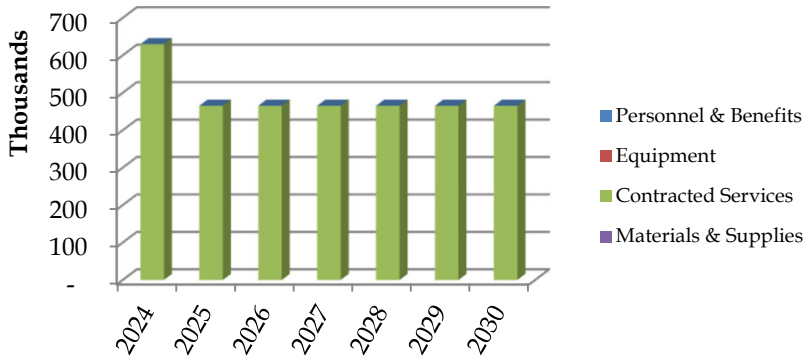
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**8.0**	**9.2**	**8.1**	**9.2**	**9.2**	**9.2**	**9.2**	**9.2**
Planning, Inspection, Licencing								
Personnel & Benefits	1,252,290	1,468,110	1,009,581	1,539,330	1,585,530	1,633,080	1,682,090	1,732,550
Equipment	20,580	22,000	14,000	22,000	22,000	22,000	22,000	22,000
Contracted Services	3,400	-	628	-	-	-	-	-
Materials & Supplies	58,309	96,890	25,188	96,890	96,890	96,890	96,890	96,890
Planning, Inspection, Licencing Tot	1,334,579	1,587,000	1,049,397	1,658,220	1,704,420	1,751,970	1,800,980	1,851,440

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.

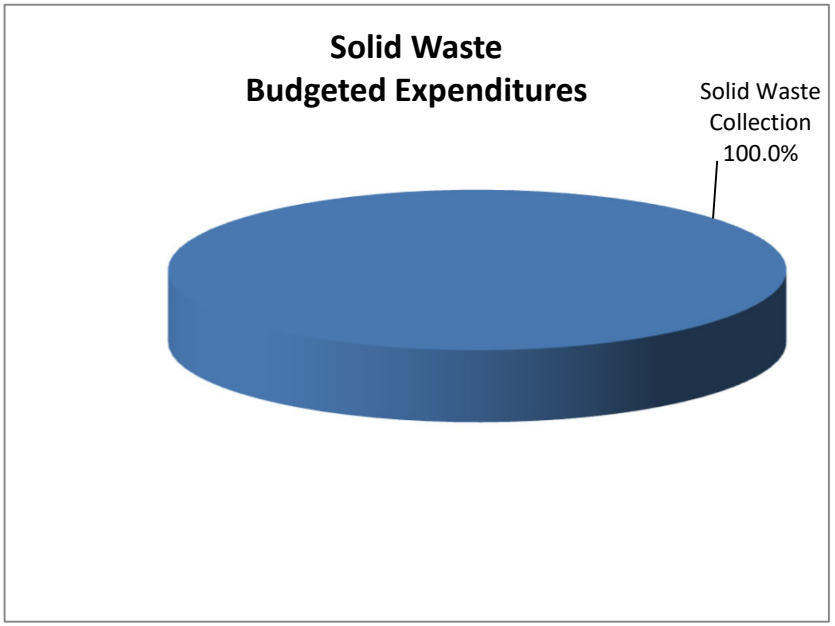
6 Year Expenditure Comparison

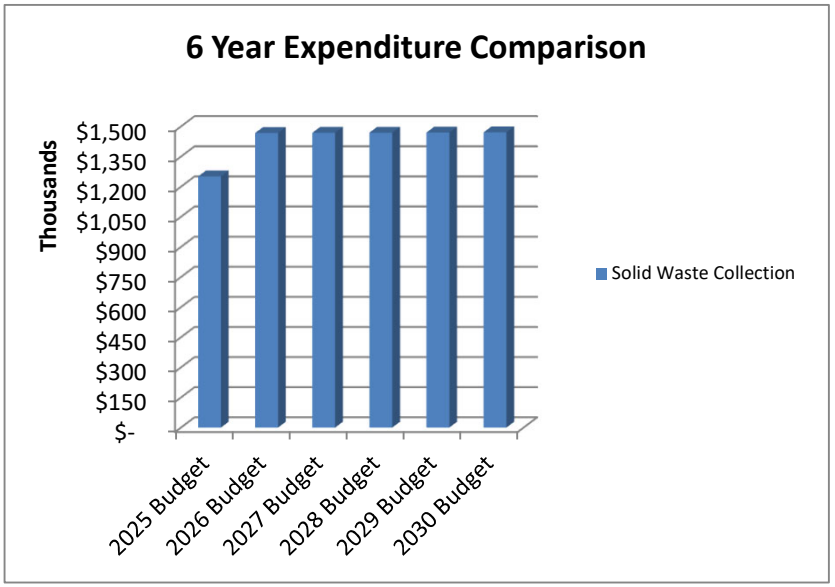


Key Program Statistics	2024	2025	2026

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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	629,944	465,270	174,134	465,270	465,270	465,270	465,270	465,270
Materials & Supplies	-	-	-	-	-	-	-	-
Tourism Promotion Total	629,944	465,270	174,134	465,270	465,270	465,270	465,270	465,270

Solid Waste





Cost Centre Description:
The City strives to provide reliable bi-weekly garbage and weekly curbside green wate 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

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Solid Waste Collection	$ 874,701	$ 1,250,960	$ 816,756	$ 1,467,700	$ 1,468,440	$ 1,469,190	$ 1,469,970	$ 1,470,770
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	$ 874,701	$ 1,250,960	$ 816,756	$ 1,467,700	$ 1,468,440	$ 1,469,190	$ 1,469,970	$ 1,470,770

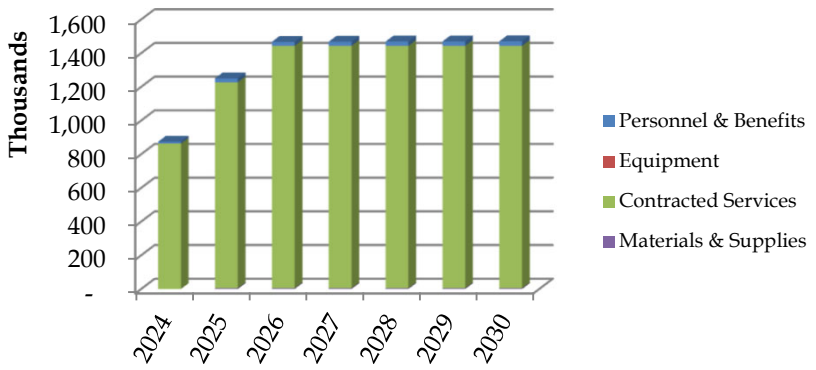
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**
Operating Cost Summary								
Personnel & Benefits	$ 11,258	$ 23,550	$ 11,317	$ 24,460	$ 25,200	$ 25,950	$ 26,730	$ 27,530
Equipment	-	-	-	-	-	-	-	-
Contracted Services	863,443	1,222,410	802,023	1,438,240	1,438,240	1,438,240	1,438,240	1,438,240
Materials & Supplies	-	5,000	3,416	5,000	5,000	5,000	5,000	5,000
Total Operating Cost	$ 874,701	$ 1,250,960	$ 816,756	$ 1,467,700	$ 1,468,440	$ 1,469,190	$ 1,469,970	$ 1,470,770

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 watse collection weekly. Residential Strata units and Commercial users are responsible for their own garbage disposal.

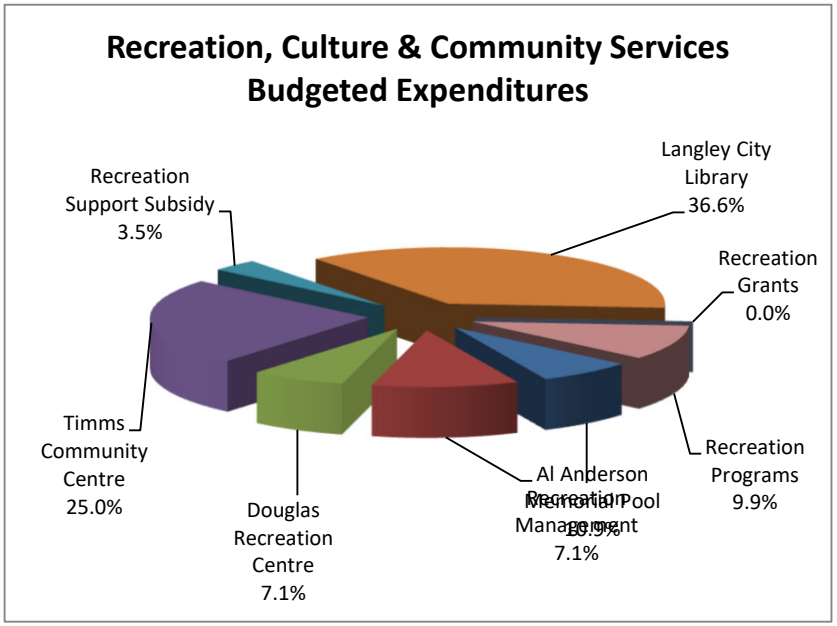
6 Year Expenditure Comparison

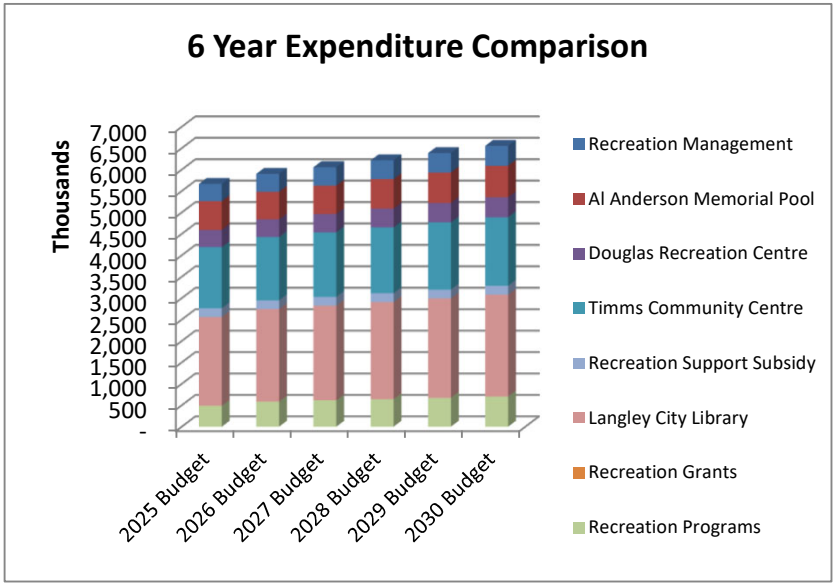


Key Program Statistics	2024	2025	2026
Cost per Capita	$ 28.25	$ 39.88	$ 46.19

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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	11,258	23,550	11,317	24,460	25,200	25,950	26,730	27,530
Equipment	-	-	-	-	-	-	-	-
Contracted Services	863,443	1,222,410	802,023	1,438,240	1,438,240	1,438,240	1,438,240	1,438,240
Materials & Supplies	-	5,000	3,416	5,000	5,000	5,000	5,000	5,000
Solid Waste Collection Total	874,701	1,250,960	816,756	1,467,700	1,468,440	1,469,190	1,469,970	1,470,770

Recreation, Culture & Community Services





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

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Recreation Management	$ 370,198	$ 402,700	$ 313,805	$ 416,670	$ 427,650	$ 438,950	$ 450,580	$ 462,570
Al Anderson Memorial Pool	522,282	672,500	609,546	641,802	664,570	688,040	712,200	737,080
Douglas Recreation Centre	282,063	401,370	241,661	415,998	428,420	441,210	454,380	467,940
Timms Community Centre	1,189,510	1,424,110	841,714	1,474,950	1,504,630	1,535,190	1,566,660	1,599,080
Recreation Support Subsidy	206,140	206,140	85,747	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,946,709	2,070,020	1,877,110	2,156,530	2,209,080	2,263,210	2,318,960	2,376,390
Recreation Grants	-	460	-	460	460	460	460	460
Recreation Programs	411,104	489,200	287,849	586,370	614,750	643,990	674,160	705,190
Departmental Adjustments	(154)	(300)	-	(300)	(300)	(300)	(300)	(300)
Total Expenditures	$ 4,927,852	$ 5,666,200	$ 4,257,432	$ 5,898,620	$ 6,055,400	$ 6,216,890	$ 6,383,240	$ 6,554,550

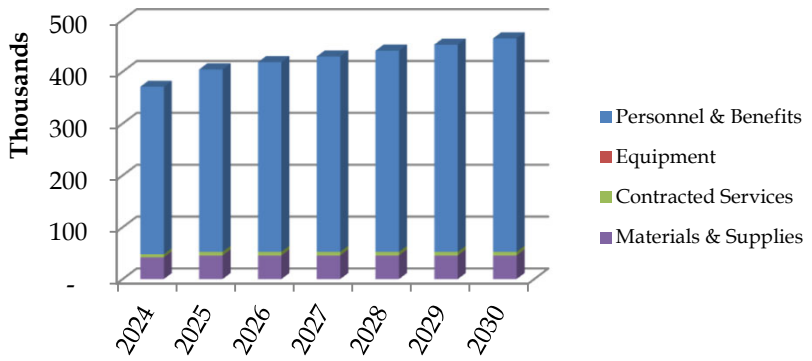
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**39.9**	**43.8**	**43.8**	**43.8**	**43.8**	**43.8**	**43.8**	**43.8**
Operating Cost Summary								
Program Revenues	(1,256,181)	(1,219,940)	(1,156,947)	(1,235,920)	(1,235,920)	(1,235,920)	(1,235,920)	(1,235,920)
Personnel & Benefits	$ 2,889,413	$ 3,312,170	$ 2,587,374	$ 3,468,320	$ 3,572,360	$ 3,679,520	$ 3,789,920	$ 3,903,590
Equipment	593	800	526	800	800	800	800	800
Contracted Services	2,903,673	3,053,180	2,532,535	3,146,930	3,199,670	3,254,000	3,309,950	3,367,590
Materials & Supplies	390,354	519,990	293,944	518,490	518,490	518,490	518,490	518,490
Total Operating Cost	$ 4,927,852	$ 5,666,200	$ 4,257,432	$ 5,898,620	$ 6,055,400	$ 6,216,890	$ 6,383,240	$ 6,554,550

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; several other civic facilities; the Arts, Recreation, Culture and Heritage (ARCH) committee and Accessibility Advisory committee. The management requirements also include budget preparation for the department, daily cash management, staff scheduling, community development and event planning.

Output: Manage the department's budget including staff timesheets; purchasing; weekly staff schedules for 3 facilities; staff training and communication; 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 and Recreation Supervisor.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 11.96	$ 12.84	$ 13.11

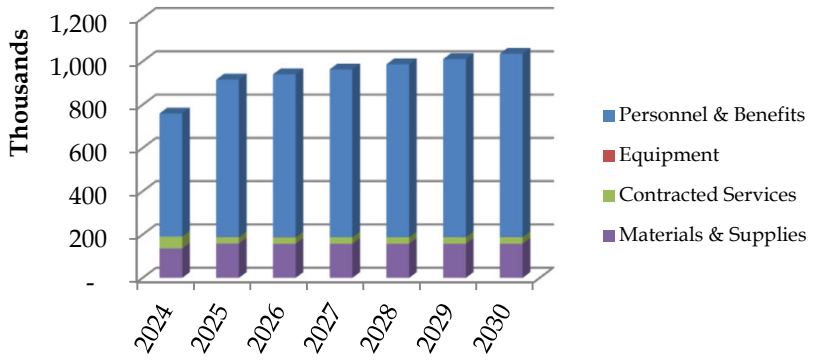
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
Recreation Management								
Program Revenues	(731)	(1,530)	(559)	(1,530)	(1,530)	(1,530)	(1,530)	(1,530)
Personnel & Benefits	323,078	351,680	270,875	365,650	376,630	387,930	399,560	411,550
Equipment	24	-	-	-	-	-	-	-
Contracted Services	5,769	7,000	6,189	7,000	7,000	7,000	7,000	7,000
Materials & Supplies	42,058	45,550	37,300	45,550	45,550	45,550	45,550	45,550
Recreation Management Total	370,198	402,700	313,805	416,670	427,650	438,950	450,580	462,570

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: 22-week operation open to the public. Over 2500 participants in swimming lessons. Approximately 1800 Operation Waterproof Grade Five swim participants; 2 special events; over 24,600 public and length swimmers; and 24 shark program participants. The main source of expenditure is Personnel and Benefits which includes the following positions: a portion of the Recreation Supervisor, portion of the Recreation Programmer; lead Shift Supervisor; 5 Shift Supervisors; 25+ Lifeguards/Instructors; 3-5 reception staff and 2 Building Service Workers.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 16.87	$ 21.44	$ 20.20

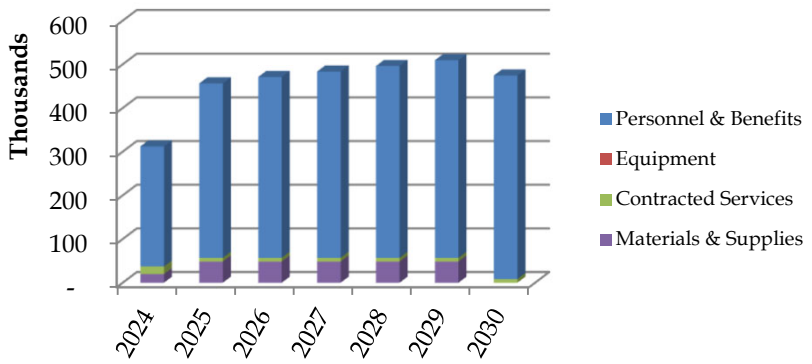
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**7.8**	**10.2**	**10.0**	**10.2**	**10.2**	**10.2**	**10.2**	**10.2**
Al Anderson Memorial Pool								
Program Revenues	(237,593)	(244,070)	(300,522)	(299,070)	(299,070)	(299,070)	(299,070)	(299,070)
Personnel & Benefits	568,606	727,700	680,266	752,922	775,500	798,770	822,730	847,400
Equipment	480	600	300	600	600	600	600	600
Contracted Services	54,645	29,260	135,359	29,340	29,530	29,730	29,930	30,140
Materials & Supplies	136,144	159,010	94,143	158,010	158,010	158,010	158,010	158,010
Al Anderson Memorial Pool Total	522,282	672,500	609,546	641,802	664,570	688,040	712,200	737,080

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 5 days a week. Office hours are Monday to Friday 8:30am to 4:30pm. Provides a clean, safe environment in which to recreate. Weekly drop-in activities and registered programs for preschoolers including Cookie Monster Preschool program. Instructor recruitment, hiring and training, program development; program supervision and program evaluation. Brochure development, design and distribution on a seasonal basis. Summer/Winter Camps and Pro-D Day programming.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 9.11	$ 12.80	$ 13.09

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.4**	**3.8**	**3.0**	**3.8**	**3.8**	**3.8**	**3.8**	**3.8**
Douglas Recreation Centre								
Program Revenues	(30,000)	(55,000)	(22,500)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Personnel & Benefits	274,944	399,300	249,457	413,928	426,350	439,140	452,310	465,870
Equipment	12	-	68	-	-	-	-	-
Contracted Services	17,336	8,500	6,741	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	19,771	48,570	7,895	48,570	48,570	48,570	48,570	48,570
Douglas Recreation Centre Total	282,063	401,370	241,661	415,998	428,420	441,210	454,380	467,940

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, programming and management staff, building supplies and operating needs such as power, heat and light.

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 8:00am to 8:00pm; holidays 10:00am to 3:00pm. 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.

6 Year Expenditure Comparison

Key Program Statistics	2024	2025	2026
Cost per Capita	$ 38.42	$ 45.40	$ 46.42

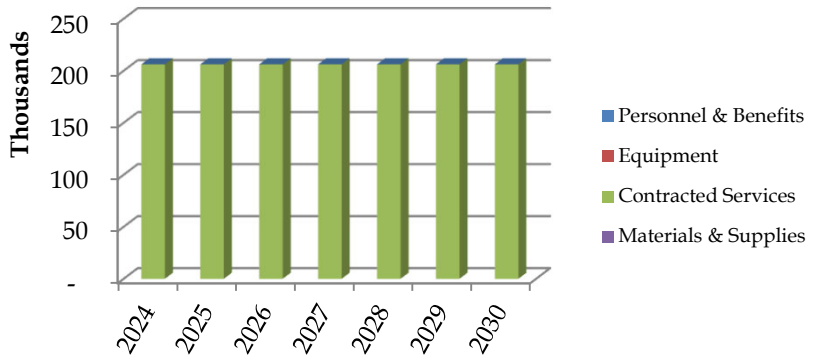
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**7.7**	**9.8**	**7.8**	**9.8**	**9.8**	**9.8**	**9.8**	**9.8**
Timms Community Centre								
Program Revenues	(54,380)	(70,000)	(35,972)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Personnel & Benefits	749,704	945,170	595,396	988,850	1,018,530	1,049,090	1,080,560	1,112,980
Equipment	-	-	-	-	-	-	-	-
Contracted Services	463,471	506,140	264,750	513,300	513,300	513,300	513,300	513,300
Materials & Supplies	30,715	42,800	17,540	42,800	42,800	42,800	42,800	42,800
Timms Community Centre Total	1,189,510	1,424,110	841,714	1,474,950	1,504,630	1,535,190	1,566,660	1,599,080

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.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 6.66	$ 6.57	$ 6.49
# of Hours Rented	1,367	1,391	1,390

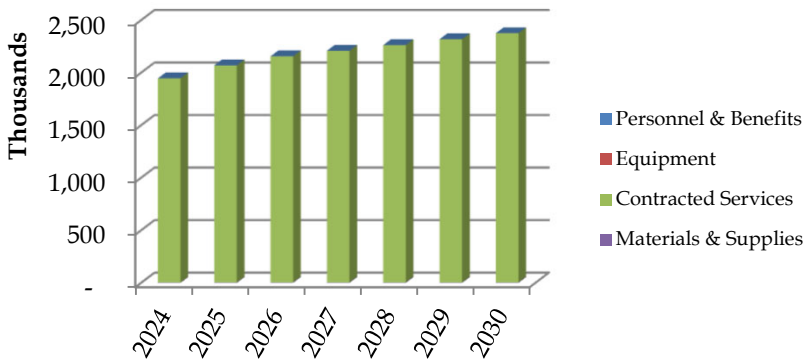
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Recreation Support Subsidy								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	206,140	206,140	85,747	206,140	206,140	206,140	206,140	206,140
Materials & Supplies	-	-	-	-	-	-	-	-
Recreation Support Subsidy Total	206,140	206,140	85,747	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, and meeting rooms. 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/Timms Community Centre, the costs for maintenance and operations are proportionately shared based on floor area.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 62.88	$ 66.00	$ 67.88

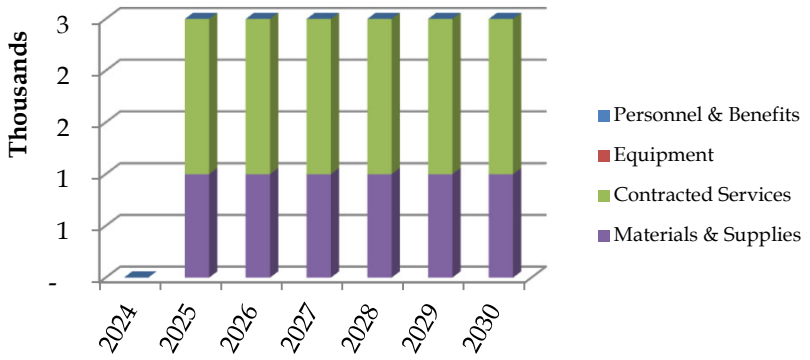
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Langley City Library								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,942,185	2,064,520	1,876,150	2,151,030	2,203,580	2,257,710	2,313,460	2,370,890
Materials & Supplies	4,524	5,500	960	5,500	5,500	5,500	5,500	5,500
Langley City Library Total	1,946,709	2,070,020	1,877,110	2,156,530	2,209,080	2,263,210	2,318,960	2,376,390

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



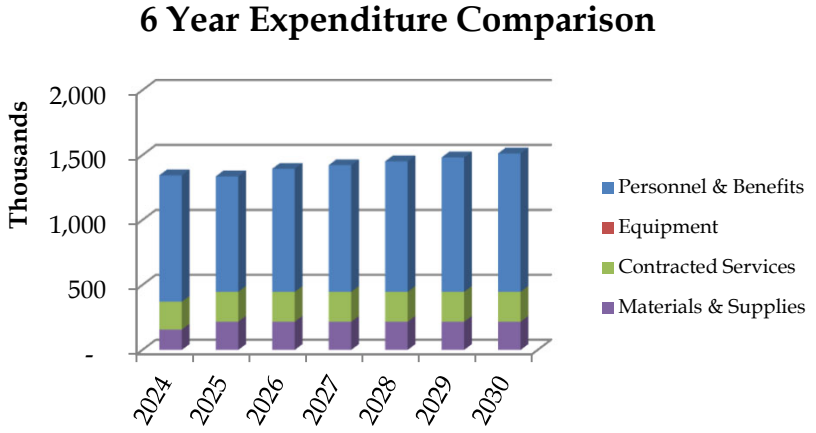
Key Program Statistics	2024	2025	2026
Cost per Capita	$ -	$ 0.01	$ 0.01

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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	-	(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	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Recreation Grants Total	-	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 advertising, staff training and program supplies.

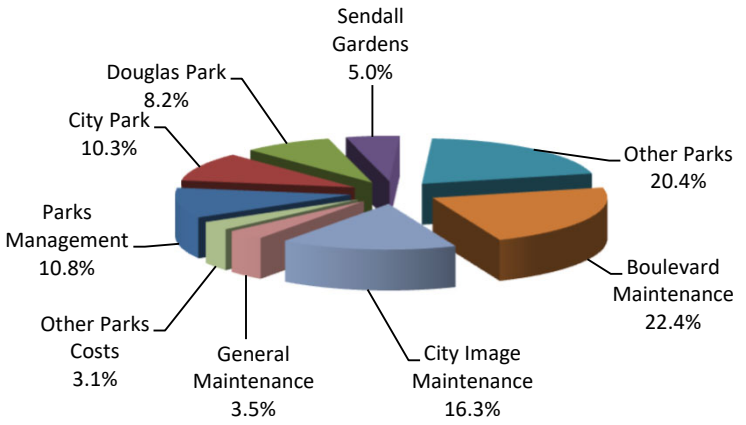
Output: Recreation programs for preschoolers, children, youth, adult, seniors, gymnasium and fitness. Approximately 500+ recreation programs offered for registration plus hundreds of drop-in or single- session programs for people of all ages. Youth drop-in opportunities daily helping to address inclusiveness, participation, and social development.

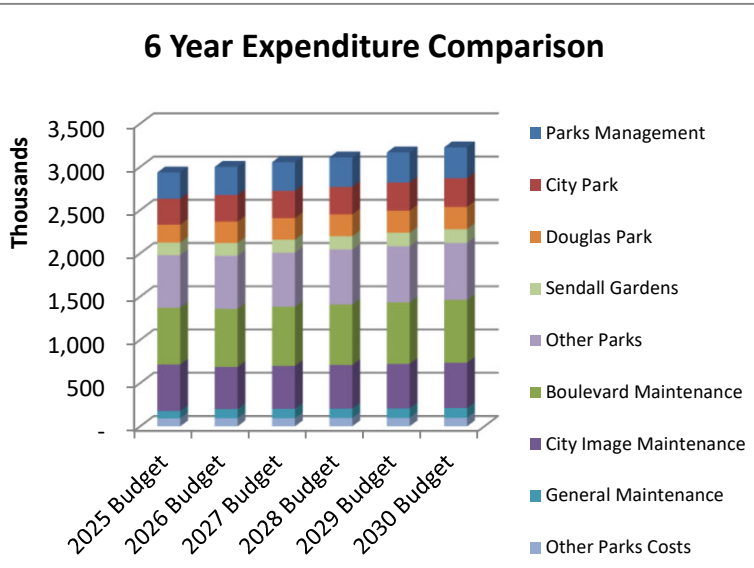


Key Program Statistics	2024	2025	2026
Cost per Capita	$ 13.28	$ 15.60	$ 18.46

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**20.0**	**18.0**	**21.0**	**18.0**	**18.0**	**18.0**	**18.0**	**18.0**
Recreation Programs								
Program Revenues	(933,477)	(847,300)	(797,394)	(808,280)	(808,280)	(808,280)	(808,280)	(808,280)
Personnel & Benefits	973,081	888,320	791,380	946,970	975,350	1,004,590	1,034,760	1,065,790
Equipment	231	500	158	500	500	500	500	500
Contracted Services	214,127	230,120	157,599	230,120	230,120	230,120	230,120	230,120
Materials & Supplies	157,142	217,560	136,106	217,060	217,060	217,060	217,060	217,060
Recreation Programs Total	411,104	489,200	287,849	586,370	614,750	643,990	674,160	705,190

Parks Operations





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

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures								
Parks Management	$ 287,436	$ 303,740	$ 219,743	$ 323,480	$ 331,350	$ 339,450	$ 347,780	$ 356,350
City Park	333,766	299,750	288,698	308,840	314,260	319,840	325,590	331,510
Douglas Park	213,270	206,260	179,904	247,200	249,640	252,150	254,740	257,410
Sendall Gardens	166,539	145,860	130,560	148,610	151,380	154,230	157,170	160,200
Other Parks	541,824	608,340	475,392	612,520	623,640	635,070	646,840	658,960
Boulevard Maintenance	521,595	656,580	363,217	671,660	684,800	698,330	712,270	726,640
City Image Maintenance	641,077	537,130	483,395	488,210	496,450	504,930	513,670	522,680
General Maintenance	50,508	85,430	58,817	106,310	107,990	109,720	111,500	113,330
Other Parks Costs	93,784	92,670	51,311	93,200	94,550	95,950	97,380	98,860
Departmental Adjustments	(63,900)	(75,000)	-	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Total Expenditures	$ 2,785,899	$ 2,860,760	$ 2,251,037	$ 2,925,030	$ 2,979,060	$ 3,034,670	$ 3,091,940	$ 3,150,940

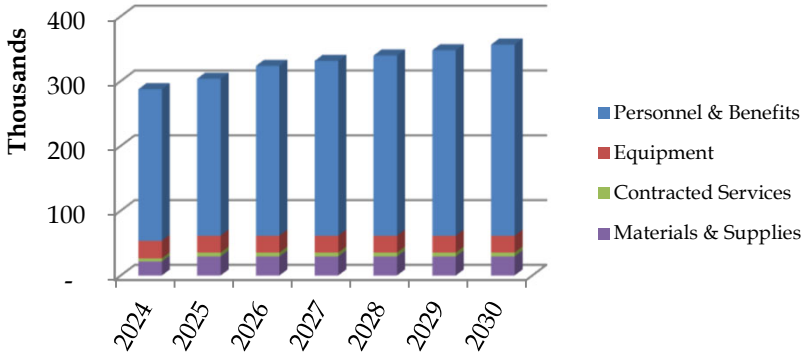
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**14.6**	**16.1**	**14.7**	**16.3**	**16.3**	**16.3**	**16.3**	**16.3**
Operating Cost Summary								
Personnel & Benefits	$ 1,519,949	$ 1,773,970	$ 1,276,042	$ 1,799,510	$ 1,853,540	$ 1,909,150	$ 1,966,420	$ 2,025,420
Equipment	246,342	174,340	257,306	171,350	171,350	171,350	171,350	171,350
Contracted Services	550,247	486,180	326,361	469,210	469,210	469,210	469,210	469,210
Materials & Supplies	469,361	426,270	391,328	484,960	484,960	484,960	484,960	484,960
Total Operating Cost	$ 2,785,899	$ 2,860,760	$ 2,251,037	$ 2,925,030	$ 2,979,060	$ 3,034,670	$ 3,091,940	$ 3,150,940

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



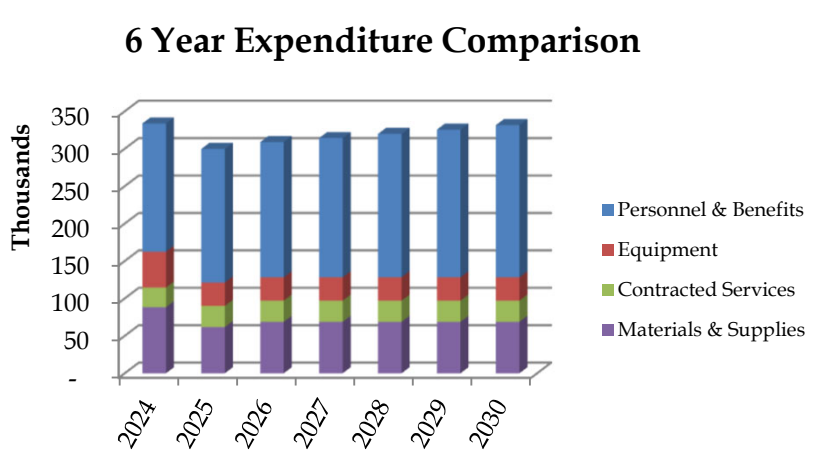
Key Program Statistics	2024	2025	2026
Cost per Capita	$ 9.28	$ 9.68	$ 10.18

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.5**	**1.5**	**1.4**	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**
Parks Management								
Personnel & Benefits	233,732	242,310	172,719	262,050	269,920	278,020	286,350	294,920
Equipment	27,177	26,100	25,000	26,100	26,100	26,100	26,100	26,100
Contracted Services	4,857	6,000	4,496	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	21,670	29,330	17,528	29,330	29,330	29,330	29,330	29,330
Parks Management Total	287,436	303,740	219,743	323,480	331,350	339,450	347,780	356,350

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.



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 10.78	$ 9.56	$ 9.72
Acres of Park	29.92	29.92	29.92
Cost per Acre	$ 11,155	$ 10,018	$ 10,322

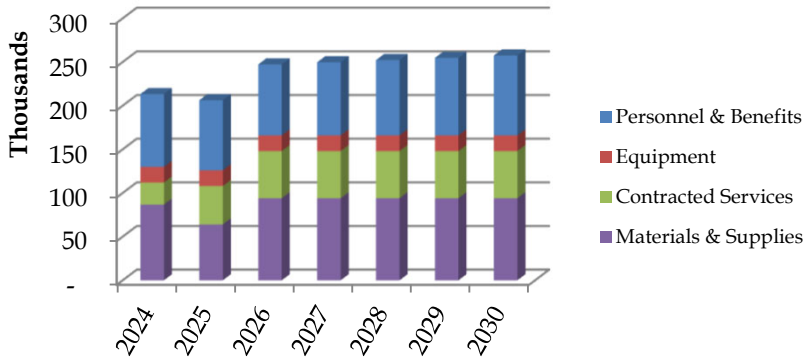
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.7**	**1.7**	**1.8**	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**
City Park								
Personnel & Benefits	171,361	178,500	161,505	180,590	186,010	191,590	197,340	203,260
Equipment	47,894	31,220	45,168	31,220	31,220	31,220	31,220	31,220
Contracted Services	26,258	28,330	13,674	28,330	28,330	28,330	28,330	28,330
Materials & Supplies	88,253	61,700	68,351	68,700	68,700	68,700	68,700	68,700
City Park Total	333,766	299,750	288,698	308,840	314,260	319,840	325,590	331,510

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 pickleball 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	2024	2025	2026
Cost per Capita	$ 6.89	$ 6.58	$ 7.78
Acres of Park	8.24	8.24	8.24
Cost per Acre	$ 25,882	$ 25,032	$ 30,000

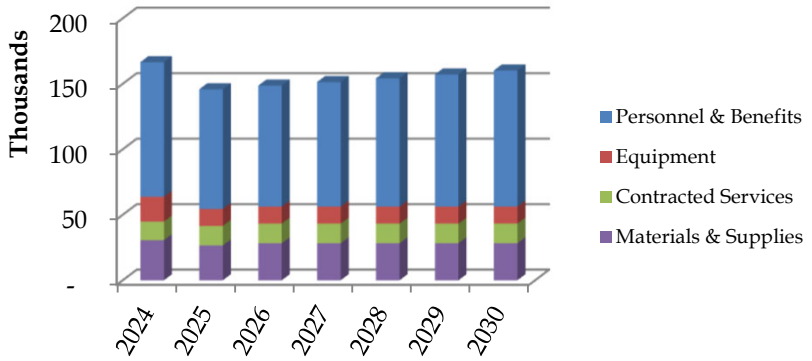
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.9**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**
Douglas Park								
Personnel & Benefits	83,412	80,260	61,233	81,200	83,640	86,150	88,740	91,410
Equipment	17,928	18,000	14,736	18,000	18,000	18,000	18,000	18,000
Contracted Services	25,151	44,000	24,393	54,000	54,000	54,000	54,000	54,000
Materials & Supplies	86,779	64,000	79,542	94,000	94,000	94,000	94,000	94,000
Douglas Park Total	213,270	206,260	179,904	247,200	249,640	252,150	254,740	257,410

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	2024	2025	2026
Cost per Capita	$ 5.38	$ 4.65	$ 4.68
Acres of Park	4.00	4.00	4.00
Cost per Acre	$ 41,635	$ 36,465	$ 37,153

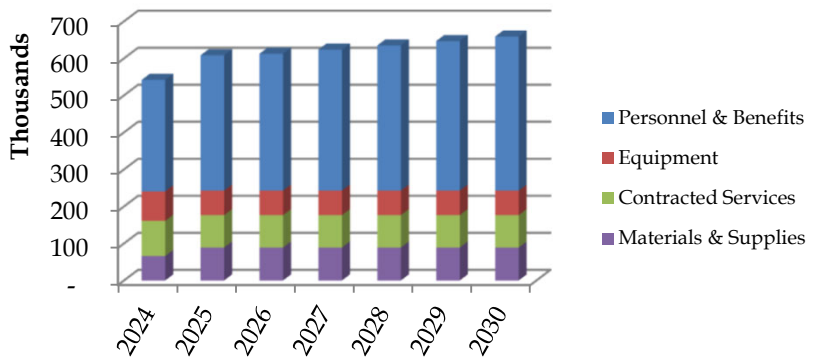
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.1**	**0.9**	**1.0**	**0.9**	**0.9**	**0.9**	**0.9**	**0.9**
Sendall Gardens								
Personnel & Benefits	102,738	91,330	81,551	92,390	95,160	98,010	100,950	103,980
Equipment	18,957	13,000	16,154	13,000	13,000	13,000	13,000	13,000
Contracted Services	14,214	14,970	9,396	14,970	14,970	14,970	14,970	14,970
Materials & Supplies	30,630	26,560	23,459	28,250	28,250	28,250	28,250	28,250
Sendall Gardens Total	166,539	145,860	130,560	148,610	151,380	154,230	157,170	160,200

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 amentities 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	2024	2025	2026
Cost per Capita	$ 17.50	$ 19.40	$ 19.28

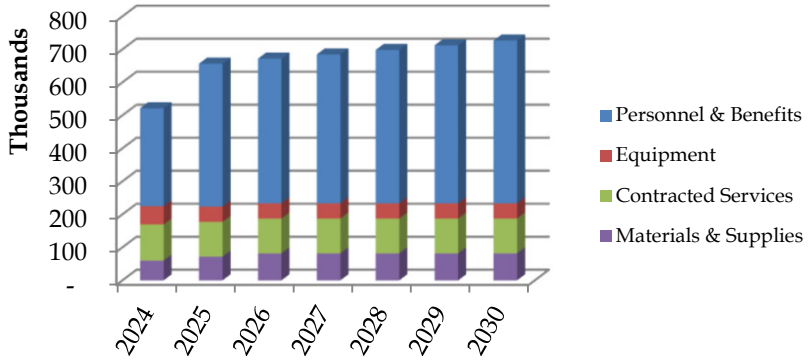
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**3.0**	**3.3**	**3.0**	**3.3**	**3.3**	**3.3**	**3.3**	**3.3**
Other Parks								
Personnel & Benefits	300,915	365,490	274,333	369,670	380,790	392,220	403,990	416,110
Equipment	79,864	66,300	66,472	66,300	66,300	66,300	66,300	66,300
Contracted Services	95,066	87,620	76,763	87,620	87,620	87,620	87,620	87,620
Materials & Supplies	65,979	88,930	57,824	88,930	88,930	88,930	88,930	88,930
Other Parks Total	541,824	608,340	475,392	612,520	623,640	635,070	646,840	658,960

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	2024	2025	2026
Cost per Capita	$ 16.85	$ 20.93	$ 21.14

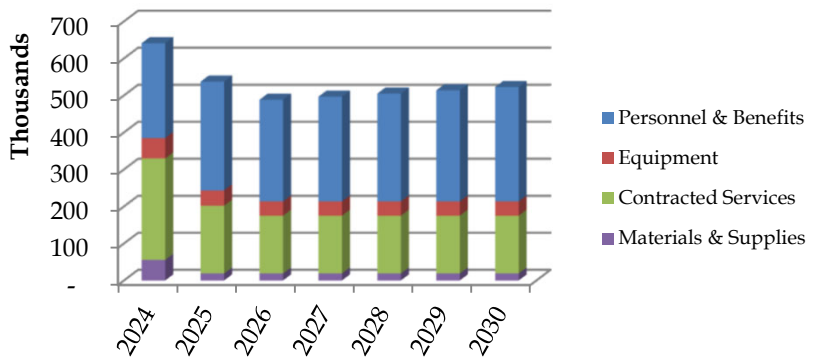
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.7**	**4.1**	**2.8**	**4.1**	**4.1**	**4.1**	**4.1**	**4.1**
Boulevard Maintenance								
Personnel & Benefits	296,681	432,990	223,403	438,070	451,210	464,740	478,680	493,050
Equipment	55,679	46,220	38,666	46,220	46,220	46,220	46,220	46,220
Contracted Services	109,120	105,550	56,992	105,550	105,550	105,550	105,550	105,550
Materials & Supplies	60,115	71,820	44,156	81,820	81,820	81,820	81,820	81,820
Boulevard Maintenance Total	521,595	656,580	363,217	671,660	684,800	698,330	712,270	726,640

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	2024	2025	2026
Cost per Capita	$ 20.71	$ 17.13	$ 15.37

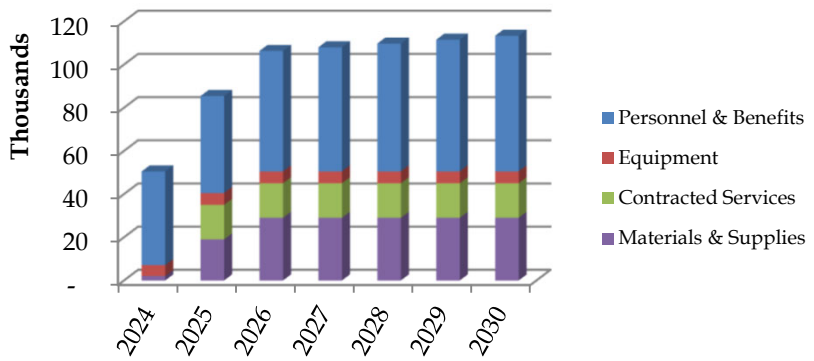
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.9**	**3.1**	**3.3**	**3.1**	**3.1**	**3.1**	**3.1**	**3.1**
City Image Maintenance								
Personnel & Benefits	256,135	293,630	245,921	274,670	282,910	291,390	300,130	309,140
Equipment	55,298	41,500	46,014	38,510	38,510	38,510	38,510	38,510
Contracted Services	274,021	183,000	119,504	156,030	156,030	156,030	156,030	156,030
Materials & Supplies	55,623	19,000	71,956	19,000	19,000	19,000	19,000	19,000
City Image Maintenance Total	641,077	537,130	483,395	488,210	496,450	504,930	513,670	522,680

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	2024	2025	2026
Cost per Capita	$ 1.63	$ 2.72	$ 3.35

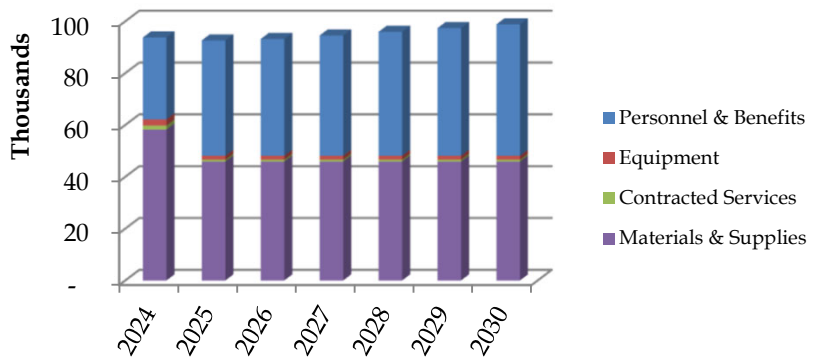
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**
General Maintenance								
Personnel & Benefits	43,390	44,900	31,642	55,780	57,460	59,190	60,970	62,800
Equipment	5,046	5,500	3,801	5,500	5,500	5,500	5,500	5,500
Contracted Services	-	16,000	20,565	16,000	16,000	16,000	16,000	16,000
Materials & Supplies	2,072	19,030	2,809	29,030	29,030	29,030	29,030	29,030
General Maintenance Total	50,508	85,430	58,817	106,310	107,990	109,720	111,500	113,330

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.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 3.03	$ 2.95	$ 2.93

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.4**	**0.3**	**0.2**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**
Other Parks Costs								
Personnel & Benefits	31,585	44,560	23,735	45,090	46,440	47,840	49,270	50,750
Equipment	2,399	1,500	1,295	1,500	1,500	1,500	1,500	1,500
Contracted Services	1,560	710	578	710	710	710	710	710
Materials & Supplies	58,240	45,900	25,703	45,900	45,900	45,900	45,900	45,900
Other Parks Costs Total	93,784	92,670	51,311	93,200	94,550	95,950	97,380	98,860

Reserve Transfers

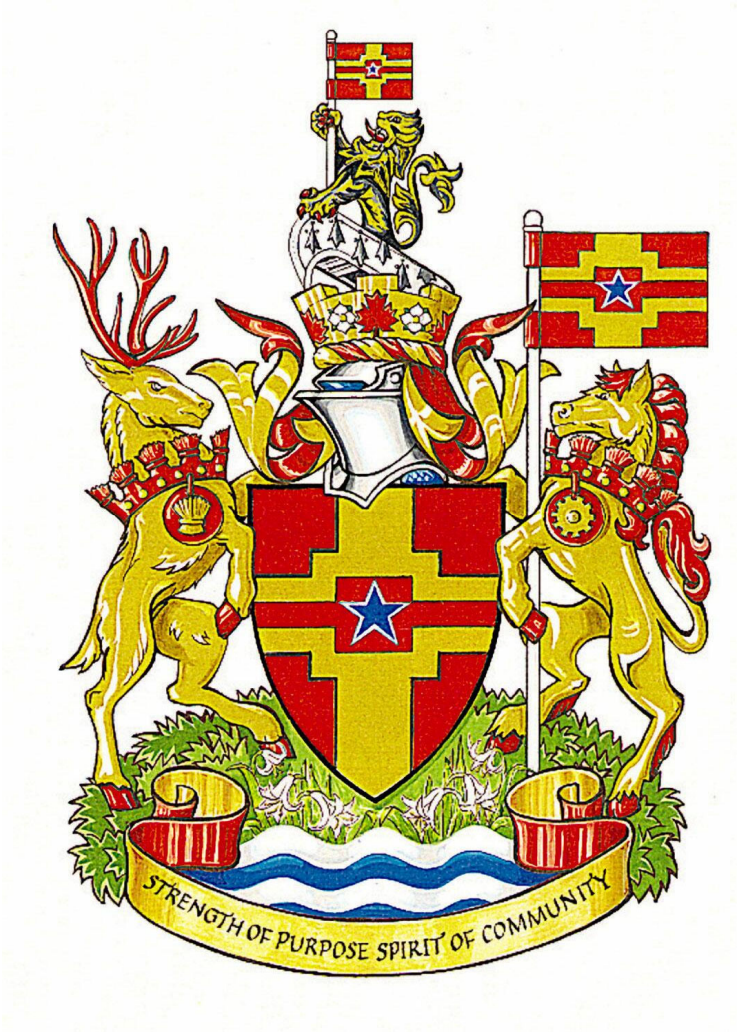
FISCAL SERVICES

RESERVE TRANSFERS

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Reserve Transfers								
Financial Services								
Banking Fees & Tax Prepayment Int	216,805	181,400	118,729	125,650	125,650	125,650	125,650	125,650
	216,805	181,400	118,729	125,650	125,650	125,650	125,650	125,650
Debt Servicing								
Interest	391,122	826,500	826,500	786,770	786,770	786,770	786,770	786,770
Debt Repayment	428,705	948,670	948,665	988,430	988,430	988,430	988,430	988,430
	819,827	1,775,170	1,775,165	1,775,200	1,775,200	1,775,200	1,775,200	1,775,200
Transfer to Reserve Accounts								
Investment Income Reserve	2,029,288	800,000	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Gaming Proceeds	7,792,335	7,500,000	5,300,525	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Tax Rate Stabalization	1,129,353	-	-	-	-	-	-	-
Future Policing Costs	582,117	-	-	-	-	-	-	-
Community Works Fund	157,059	157,000	-	157,000	157,000	157,000	157,000	157,000
Prosperity Fund	-	-	-	-	-	-	-	-
MRN Rehabilitation	479,981	398,700	-	450,690	450,690	450,690	450,690	450,690
	12,170,133	8,855,700	5,300,525	9,507,690	9,507,690	9,507,690	9,507,690	9,507,690
Transfer to Statutory Reserves								
Fire Department Equipment	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Works	4,563,100	2,191,100	2,191,100	2,191,100	2,191,100	2,191,100	2,191,100	2,191,100
Machinery Replacement	483,816	492,530	288,610	492,530	492,530	492,530	492,530	492,530
Off Street Parking	10,260	11,520	7,875	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
	5,336,176	2,974,150	2,766,585	2,974,150	2,974,150	2,974,150	2,974,150	2,974,150
Transfer from Reserve Accounts								
Gaming Proceeds	629,484	792,570	-	792,570	792,570	792,570	792,570	792,570
Tax Rate Stabalization	-	-	-	-	-	-	-	-
Sewer Insurance Claim	-	-	-	-	-	-	-	-
Future Policing Costs	-	135,000	-	135,000	135,000	135,000	135,000	135,000
MRN Rehabilitation	-	-	-	-	-	-	-	-
	629,484	927,570	-	927,570	927,570	927,570	927,570	927,570
Transfer from Surplus								
Operating Surplus	-	-	-	125,000	-	-	-	-
Total Reserve Transfers	**$ 17,913,457**	**$ 12,858,850**	**$ 9,961,004**	**$ 13,330,120**	**$ 13,455,120**	**$ 13,455,120**	**$ 13,455,120**	**$ 13,455,120**

Sewerage & Drainage Fund

2026-2030 Financial Plan



SEWER & DRAINAGE FUND

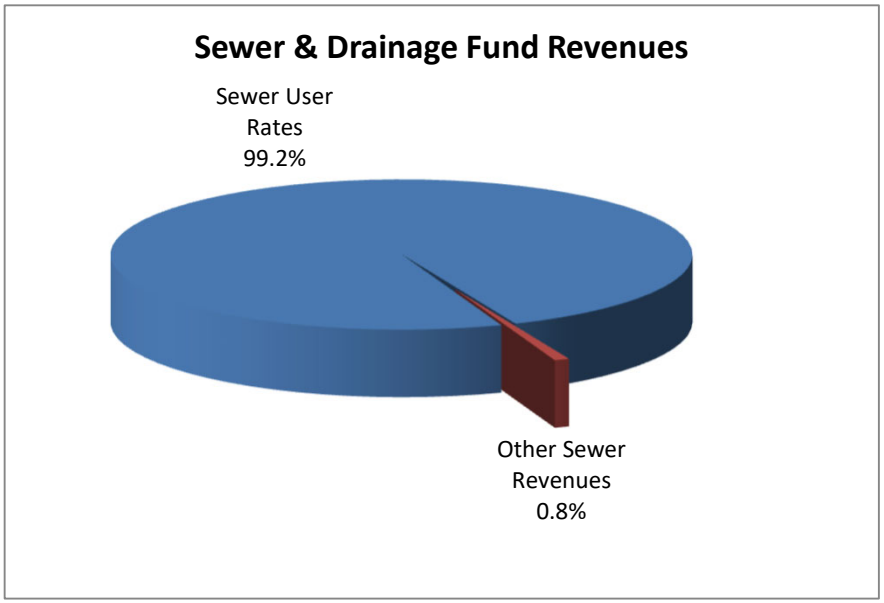
The sewer user rate structure in 2026 will increase by $0.14/CM. The sewer rate increase is to offset a 6.2% increase in the GVS&DD sewer treatment levy, increased allocation of administrative costs from the general fund and increases in wages and supplies. Future years volume based rates for customers for 2027-2030 are estimated to increase between 4.0-13.2% annually.

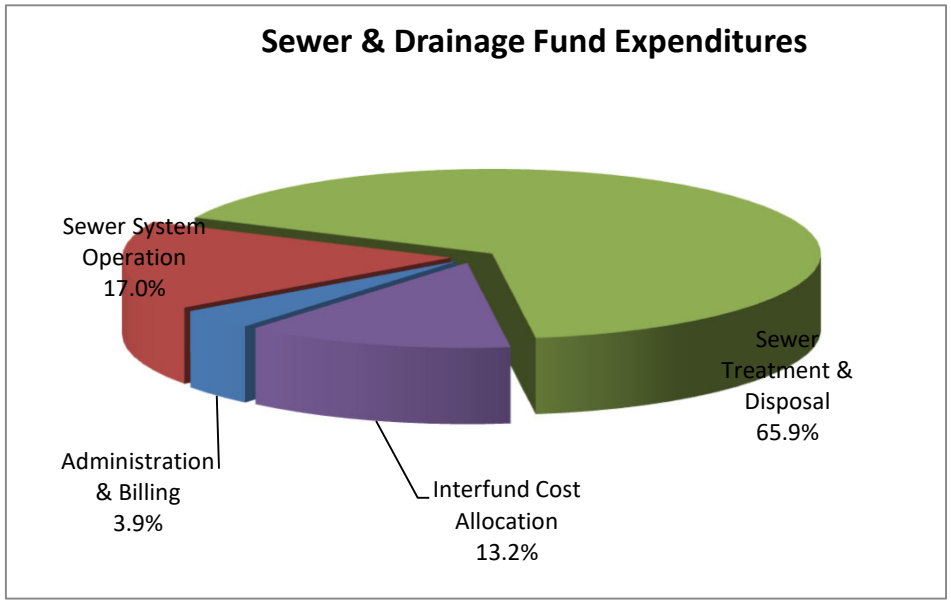
The consumption based charge will increase to $2.41 per cubic meter (based on 80% of water consumption) and the flat fee will remain at $75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2026 will be $711.24 (an increase of $36.96 over 2025), and $441.32 (an increase of $21.28 over 2025) for a Strata Dwelling.

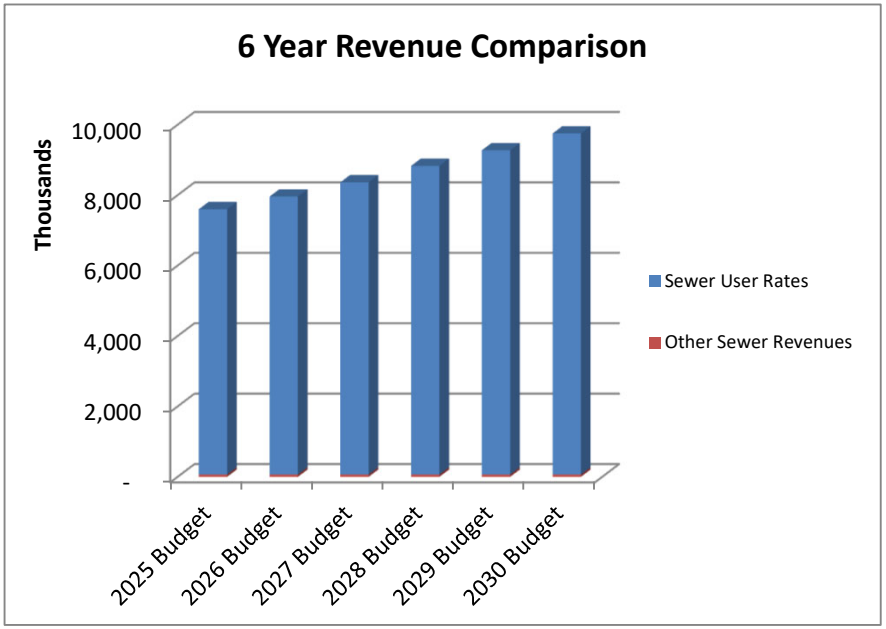
Other Sewer revenues consist of Interest Income from investments as well as a proportionate share of interest and penalties which have been generated from outstanding taxes.

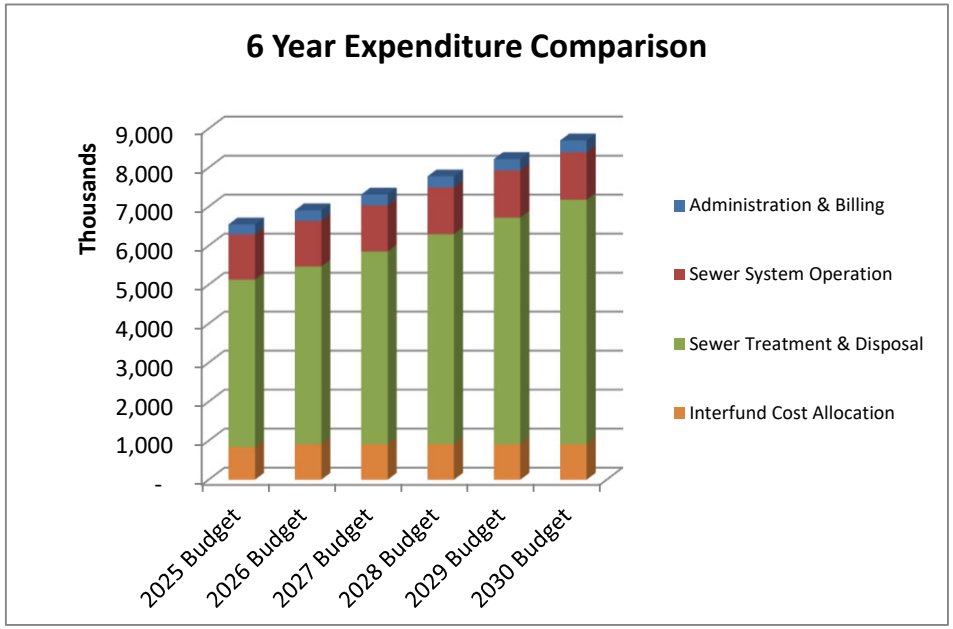
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 56.8% of the expenditures in this fund. The GVS&DD has increased this levy by $260,280 in 2026 to allow for upgrades and improvements to treatment facilities . The GVS&DD has indicated that there will be annual increases in sewer costs between 4-13% 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 User Rates 99.2%
Other Sewer Revenues 0.8%


Sewer & Drainage Fund Expenditures
Sewer System Operation 17.0%
Administration & Billing 3.9%
Interfund Cost Allocation 13.2%
Sewer Treatment & Disposal 65.9%


6 Year Revenue Comparison
Thousands
10,000
8,000
6,000
4,000
2,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
Sewer User Rates
Other Sewer Revenues


6 Year Expenditure Comparison
Thousands
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
Administration & Billing
Sewer System Operation
Sewer Treatment & Disposal
Interfund Cost Allocation

SEWER & DRAINAGE FUND

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues								
Sewer User Rates	$ 6,804,224	$ 7,534,380	$ 5,992,438	$ 7,893,970	$ 8,299,550	$ 8,765,810	$ 9,209,040	$ 9,686,310
Other Sewer Revenues	139,942	66,500	6,500	66,500	66,500	66,500	66,500	66,500
Total Revenues	$ 6,944,166	$ 7,600,880	$ 5,998,938	$ 7,960,470	$ 8,366,050	$ 8,832,310	$ 9,275,540	$ 9,752,810
Expenditures								
Administration & Billing	$ 133,368	$ 255,000	$ 66,441	$ 269,100	$ 276,940	$ 285,020	$ 293,350	$ 301,930
Sewer System Operation	947,749	1,162,660	600,827	1,172,790	1,183,810	1,195,160	1,206,850	1,218,900
Sewer Treatment & Disposal	2,732,848	4,290,590	4,278,459	4,550,870	4,937,590	5,384,420	5,807,630	6,264,270
Interfund Cost Allocation	841,610	837,710	628,282	912,790	912,790	912,790	912,790	912,790
Departmental Adjustments	(14,937)	(5,080)	-	(5,080)	(5,080)	(5,080)	(5,080)	(5,080)
Total Expenditures	$ 4,640,638	$ 6,540,880	$ 5,574,009	$ 6,900,470	$ 7,306,050	$ 7,772,310	$ 8,215,540	$ 8,692,810
	2,303,528	**1,060,000**	**424,929**	**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	2,233,442	1,060,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	2,233,442	1,060,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Surplus (Deficit)	**$ 70,086**	**$ -**	**$ (575,071)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

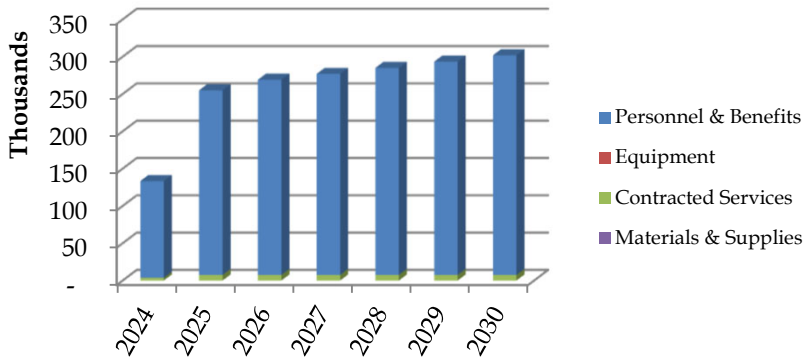
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**4.1**	**4.8**	**3.0**	**4.8**	**4.8**	**4.8**	**4.8**	**4.8**
Operating Cost Summary								
Sewer & Drainage Revenues	$ (6,944,166)	$ (7,600,880)	$ (5,998,938)	$ (7,960,470)	$ (8,366,050)	$ (8,832,310)	$ (9,275,540)	$ (9,752,810)
Personnel & Benefits	422,143	604,950	280,137	629,180	648,040	667,470	687,490	708,120
Equipment	57,585	65,000	59,980	65,000	65,000	65,000	65,000	65,000
Contracted Services	3,232,854	4,954,590	4,521,865	5,214,870	5,601,590	6,048,420	6,471,630	6,928,270
Materials & Supplies	3,161,498	1,976,340	1,712,027	2,051,420	2,051,420	2,051,420	2,051,420	2,051,420
Total Operating Cost	$ (70,086)	$ -	$ 575,071	$ -	$ -	$ -	$ -	$ -

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 mantenance of the sewer system, and other costs associated with billing and collection of sewerage revenues.

6 Year Expenditure Comparison



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 4.31	$ 8.13	$ 8.47

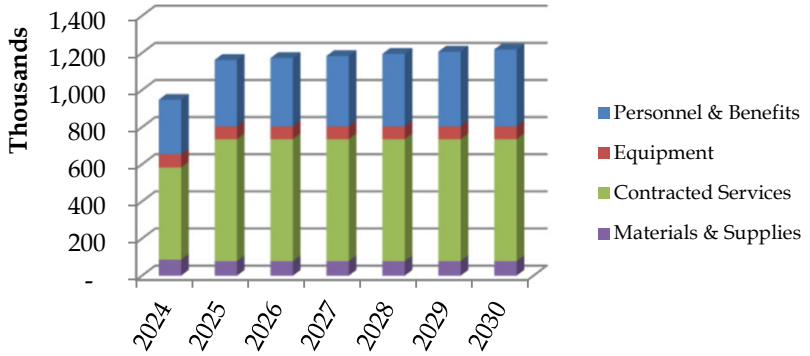
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.3**	**1.4**	**0.5**	**1.4**	**1.4**	**1.4**	**1.4**	**1.4**
Administration & Billing								
Personnel & Benefits	129,779	247,500	66,363	261,600	269,440	277,520	285,850	294,430
Equipment	-	-	78	-	-	-	-	-
Contracted Services	3,589	7,500	-	7,500	7,500	7,500	7,500	7,500
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	133,368	255,000	66,441	269,100	276,940	285,020	293,350	301,930

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 santitary 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



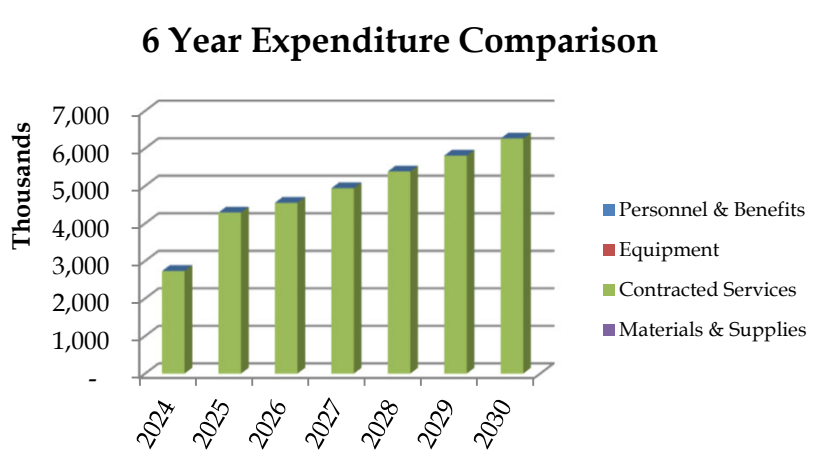
Key Program Statistics	2024	2025	2026
Cost per Capita	$ 30.61	$ 37.07	$ 36.91

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**2.8**	**3.4**	**2.5**	**3.4**	**3.4**	**3.4**	**3.4**	**3.4**
Sewer System Operation								
Personnel & Benefits	292,364	357,450	213,774	367,580	378,600	389,950	401,640	413,690
Equipment	72,522	70,080	59,902	70,080	70,080	70,080	70,080	70,080
Contracted Services	496,417	656,500	243,406	656,500	656,500	656,500	656,500	656,500
Materials & Supplies	86,446	78,630	83,745	78,630	78,630	78,630	78,630	78,630
Sewer System Operation Total	947,749	1,162,660	600,827	1,172,790	1,183,810	1,195,160	1,206,850	1,218,900

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:



Key Program Statistics	2024	2025	2026
Cost per Capita	$ 88.28	$ 136.80	$ 143.24

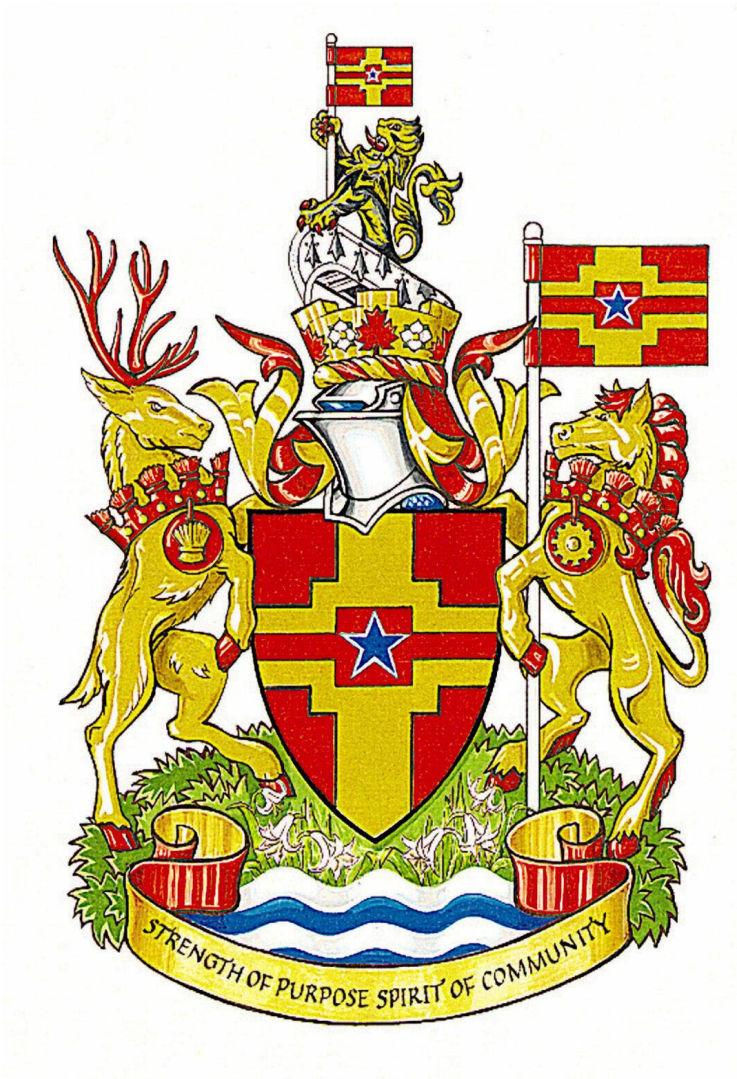
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Sewer Treatment & Disposal								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,732,848	4,290,590	4,278,459	4,550,870	4,937,590	5,384,420	5,807,630	6,264,270
Materials & Supplies	-	-	-	-	-	-	-	-
Sewer Treatment & Disposal Total	2,732,848	4,290,590	4,278,459	4,550,870	4,937,590	5,384,420	5,807,630	6,264,270

SEWER & DRAINAGE FUND RESERVE TRANSFERS

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Reserve Transfers								
Financial Services								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Interfund Transfers								
Interfund Cost Allocation	841,610	837,710	628,282	912,790	912,790	912,790	912,790	912,790
	841,610	837,710	628,282	912,790	912,790	912,790	912,790	912,790
Allocation to Reserve Accounts								
Investment Income Reserve	133,442	60,000	-	60,000	60,000	60,000	60,000	60,000
Reserve - Sewer Future Capital	2,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	2,233,442	1,060,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Reserve Transfers	**$ 3,075,052**	**$ 1,897,710**	**$ 1,628,282**	**$ 1,972,790**	**$ 1,972,790**	**$ 1,972,790**	**$ 1,972,790**	**$ 1,972,790**

Water Fund

2026-2030 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 a annual basis for most residential properties and low consumption commercial properties. The consumption based charge will increase $0.17/CM in 2026. Future years volume based rates for customers for 2027-2030 are estimated to increase between 2.3-3.0% 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.

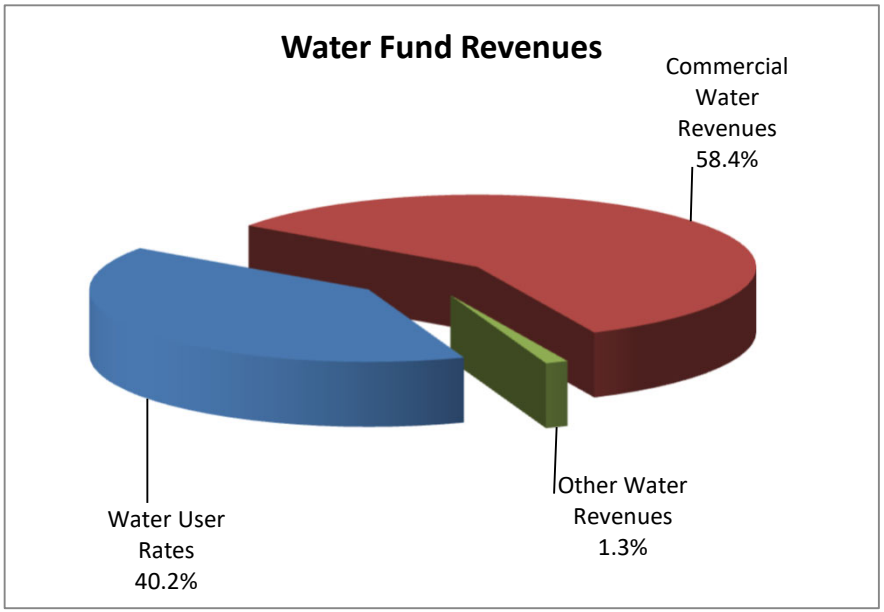
Water rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2026 will be $754.80(an increase of $56.10 over 2025), and $466.40 (an increase of $32.30 over 2025) for a Strata Dwelling.

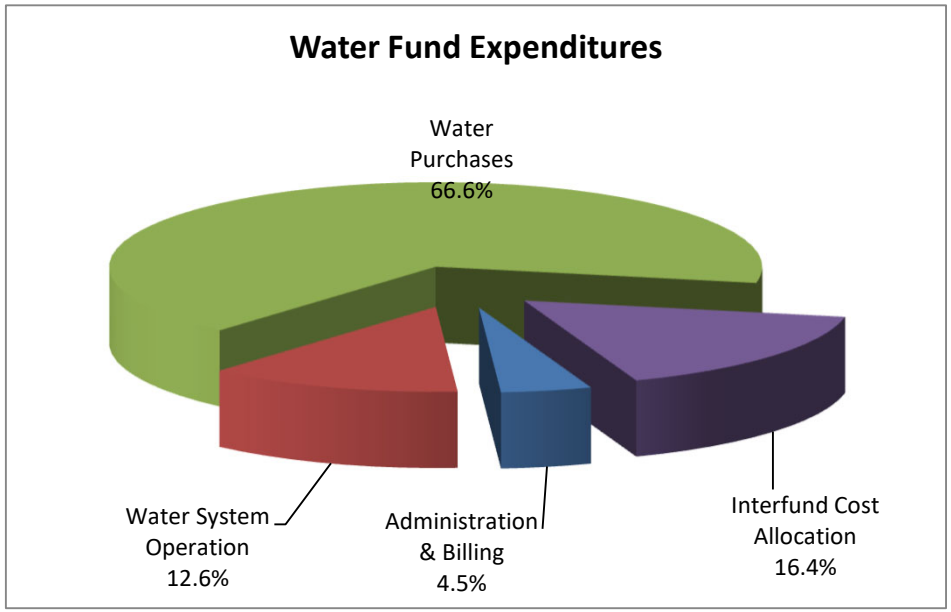
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

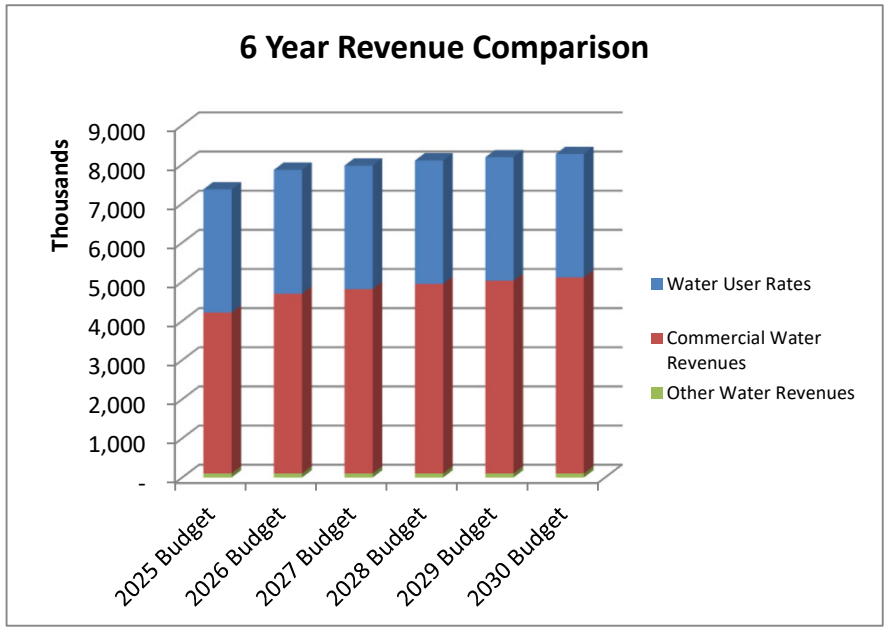
Other Water revenues consist of Interest Income from investments as well as a proportionate share of interest and penalties which have been generated from outstanding taxes. Also included is a recovery fee for the maintenance and operation of fire hydrants.

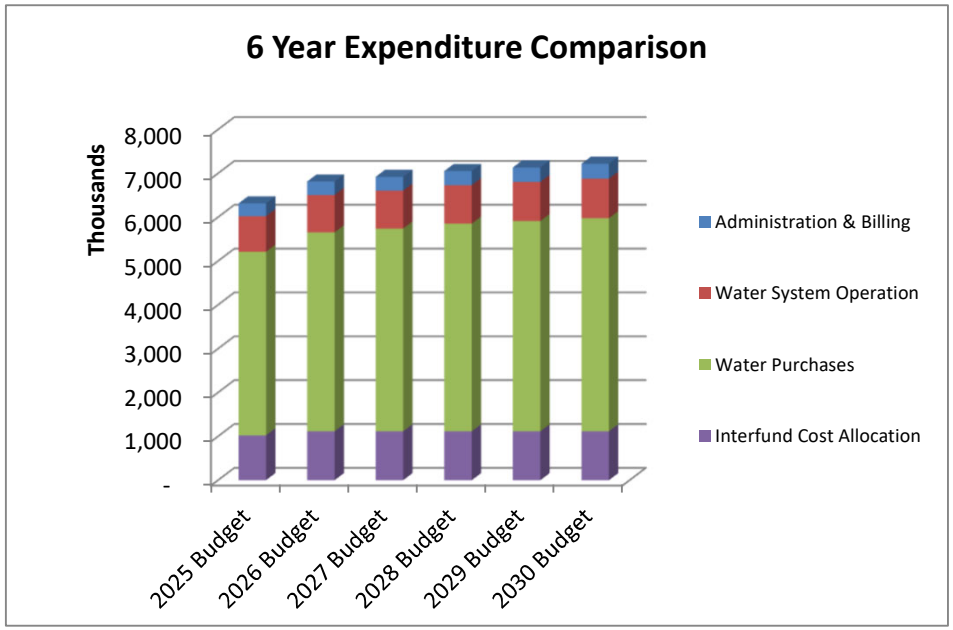
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

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 6.4% in rates for 2026. The water purchase cost of $4.54 million makes up 57.7% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2027-2030) of an average of 2.7% annually.


Water Fund Revenues
Commercial Water Revenues 58.4%
Water User Rates 40.2%
Other Water Revenues 1.3%


Water Fund Expenditures
Water Purchases 66.6%
Water System Operation 12.6%
Administration & Billing 4.5%
Interfund Cost Allocation 16.4%


6 Year Revenue Comparison
Thousands
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
Water User Rates
Commercial Water Revenues
Other Water Revenues


6 Year Expenditure Comparison
Thousands
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
2025 Budget
2026 Budget
2027 Budget
2028 Budget
2029 Budget
2030 Budget
Administration & Billing
Water System Operation
Water Purchases
Interfund Cost Allocation

WATER FUND

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues								
Water User Rates	$ 3,265,873	$ 3,147,670	$ 2,692,460	$ 3,163,630	$ 3,153,410	$ 3,153,410	$ 3,153,410	$ 3,153,410
Commercial Water Revenues	3,956,796	4,109,810	3,208,691	4,592,760	4,710,730	4,841,800	4,924,040	5,007,730
Other Water Revenues	150,223	104,000	107,269	104,000	104,000	104,000	104,000	104,000
Total Revenues	$ 7,372,892	$ 7,361,480	$ 6,008,420	$ 7,860,390	$ 7,968,140	$ 8,099,210	$ 8,181,450	$ 8,265,140
Expenditures								
Administration & Billing	$ 175,195	$ 290,570	$ 89,384	$ 305,500	$ 314,030	$ 322,810	$ 331,860	$ 341,190
Water System Operation	790,658	815,300	767,227	855,410	866,370	877,650	889,270	901,260
Water Purchases	3,846,822	4,185,640	2,941,911	4,537,750	4,626,010	4,737,020	4,798,590	4,860,960
Interfund Cost Allocation	1,028,640	1,023,870	767,902	1,115,630	1,115,630	1,115,630	1,115,630	1,115,630
Departmental Adjustments	(15,634)	(13,900)	-	(13,900)	(13,900)	(13,900)	(13,900)	(13,900)
Total Expenditures	$ 5,825,681	$ 6,301,480	$ 4,566,424	$ 6,800,390	$ 6,908,140	$ 7,039,210	$ 7,121,450	$ 7,205,140
	1,547,211	**1,060,000**	**1,441,996**	**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	1,529,753	1,060,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	1,529,753	1,060,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Surplus (Deficit)	**$ 17,458**	**$ -**	**$ 441,996**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

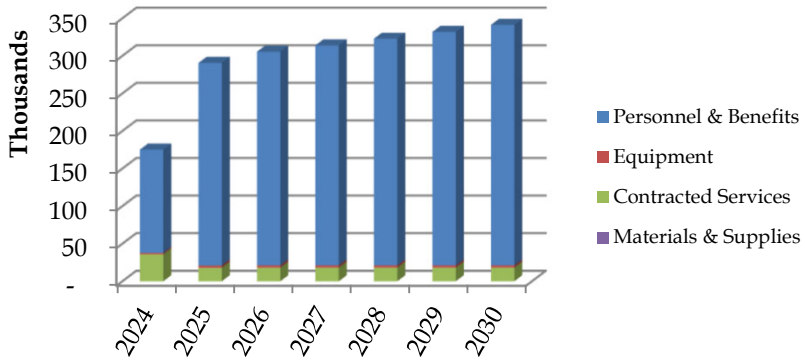
DEPT. BUDGET SUMMARY	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**5.1**	**5.1**	**5.2**	**5.1**	**5.1**	**5.1**	**5.1**	**5.1**
Operating Cost Summary								
Water Revenues	$ (7,372,892)	$ (7,361,480)	$ (6,008,420)	$ (7,860,390)	$ (7,968,140)	$ (8,099,210)	$ (8,181,450)	$ (8,265,140)
Personnel & Benefits	491,049	624,830	452,719	649,670	669,160	689,220	709,890	731,210
Equipment	60,271	80,000	78,066	80,000	80,000	80,000	80,000	80,000
Contracted Services	4,071,402	4,424,160	3,134,058	4,806,470	4,894,730	5,005,740	5,067,310	5,129,680
Materials & Supplies	2,732,712	2,232,490	1,901,581	2,324,250	2,324,250	2,324,250	2,324,250	2,324,250
Total Operating Cost	$ (17,458)	$ -	$ (441,996)	$ -	$ -	$ -	$ -	$ -

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.

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	2024	2025	2026
Cost per Capita	$ 5.66	$ 9.26	$ 9.62

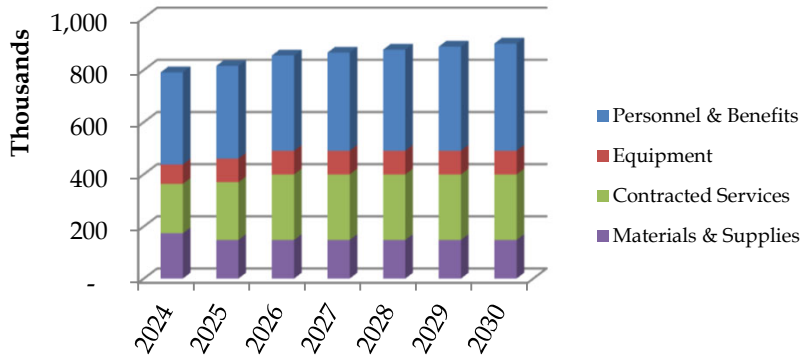
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**1.4**	**1.6**	**0.8**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**
Administration & Billing								
Personnel & Benefits	137,541	269,670	95,478	284,400	292,930	301,710	310,760	320,090
Equipment	1,710	2,900	5,220	2,900	2,900	2,900	2,900	2,900
Contracted Services	35,944	18,000	(11,314)	18,200	18,200	18,200	18,200	18,200
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	175,195	290,570	89,384	305,500	314,030	322,810	331,860	341,190

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 meteres 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	2024	2025	2026
Cost per Capita	$ 25.54	$ 25.99	$ 26.92

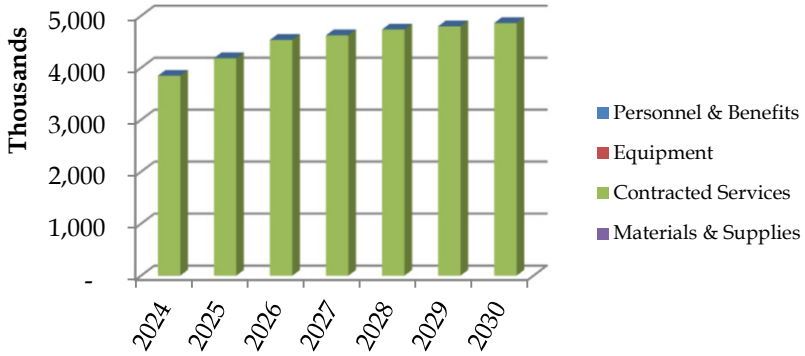
	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Staffing (F.T.E.'s)	**3.7**	**3.5**	**4.4**	**3.5**	**3.5**	**3.5**	**3.5**	**3.5**
Water System Operation								
Personnel & Benefits	353,508	355,160	357,241	365,270	376,230	387,510	399,130	411,120
Equipment	74,195	91,000	72,846	91,000	91,000	91,000	91,000	91,000
Contracted Services	189,387	221,130	204,243	251,130	251,130	251,130	251,130	251,130
Materials & Supplies	173,568	148,010	132,897	148,010	148,010	148,010	148,010	148,010
Water System Operation Total	790,658	815,300	767,227	855,410	866,370	877,650	889,270	901,260

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



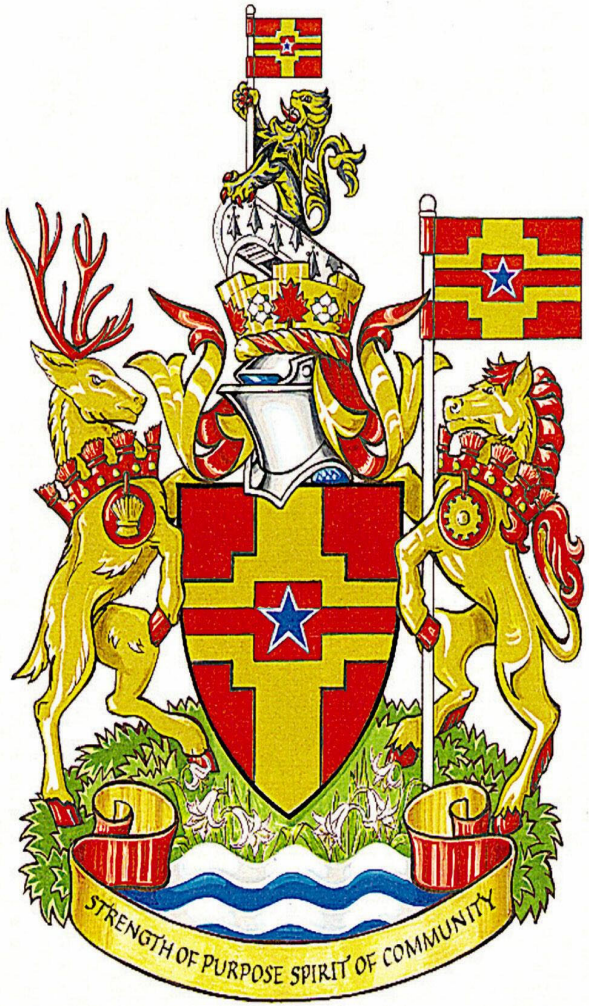
Key Program Statistics	2024	2025	2026
Cost per Capita	$ 124.26	$ 133.45	$ 142.82

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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	3,846,071	4,185,030	2,941,129	4,537,140	4,625,400	4,736,410	4,797,980	4,860,350
Materials & Supplies	751	610	782	610	610	610	610	610
Water Purchases Total	3,846,822	4,185,640	2,941,911	4,537,750	4,626,010	4,737,020	4,798,590	4,860,960

WATER FUND RESERVE TRANSFERS

	2024 Actuals	2025 Budget	2025 YTD	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Reserve Transfers								
Financial Services								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Interfund Transfers								
Interfund Cost Allocation	1,028,640	1,023,870	767,902	1,115,630	1,115,630	1,115,630	1,115,630	1,115,630
	1,028,640	1,023,870	767,902	1,115,630	1,115,630	1,115,630	1,115,630	1,115,630
Allocation to Reserve Accounts								
Investment Income Reserve	104,753	60,000	-	60,000	60,000	60,000	60,000	60,000
Reserve - Water Future Capital	1,425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	1,529,753	1,060,000	1,000,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Reserve Transfers	**$ 2,558,393**	**$ 2,083,870**	**$ 1,767,902**	**$ 2,175,630**	**$ 2,175,630**	**$ 2,175,630**	**$ 2,175,630**	**$ 2,175,630**

Capital Improvement Plan
2026 - 2035



DRAFT - October 2025

CAPITAL IMPROVEMENT PLAN - SUMMARY

Capital Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Government	972,180	115,000	305,000	95,000	245,000	270,000	165,000	285,000	265,000	265,000
Protective Services	675,000	31,196,440	42,050,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Engineering Operations	22,052,965	6,509,234	6,250,000	8,483,593	11,812,229	7,297,000	6,342,000	9,320,578	4,125,000	5,065,000
Parks	1,960,000	1,942,500	1,581,611	1,657,715	2,059,153	667,500	1,357,500	1,395,363	1,851,188	722,250
Recreation	246,015	126,000	60,500	50,000	150,000	20,000	-	20,000	-	-
Sewer & Drainage Utility	1,412,120	2,210,000	1,810,000	1,580,000	2,544,474	2,350,000	2,150,000	2,940,113	1,700,000	1,350,000
Water Utility	1,480,000	2,909,400	2,771,776	1,715,695	2,128,037	2,124,365	2,025,000	1,250,000	2,893,000	1,950,000
Total Projects	28,798,280	45,008,574	54,828,887	13,632,003	18,988,893	12,778,865	12,089,500	15,261,054	10,884,188	9,402,250
Available funding										
Capital Works Reserve	10,413,016	2,580,245	2,276,990	65,000	215,000	818,795	140,000	692,261	240,000	240,000
Casino Revenues	7,372,897	6,712,435	6,867,435	4,711,965	6,191,776	6,707,435	5,682,898	6,707,435	5,875,863	5,442,613
Community Amenity Funds	1,381,028	-	20,000	1,397,090	20,000	20,000	20,000	20,000	20,000	-
Community Works (Gas Tax)	157,060	163,340	163,340	163,340	163,340	163,340	163,340	163,340	163,340	163,340
DCC's	4,370,739	2,097,018	3,122,503	4,152,922	9,339,373	2,173,981	1,499,033	5,431,607	1,186,807	1,316,405
Fire Department Equipment	-	-	-	-	-	-	-	-	-	-
Future Police Cost Reserve	-	181,440	181,440	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Grants	2,968,667	31,000	10,040,500	30,000	150,000	-	-	-	-	-
Growing Community Fund	-	-	-	-	-	-	-	-	-	-
Machinery Replacement	500,000	300,000	400,000	230,000	300,000	230,000	450,000	150,000	150,000	150,000
Major P&R Reserve	-									
Municipal Road Network Reserve	-	750,000	100,000	750,000	500,000	500,000	1,000,000	500,000	500,000	300,000
Office Equipment	-	50,000	50,000	45,000	45,000	45,000	40,000	40,000	40,000	40,000
Parks & Recreation	67,300	142,970	67,724	143,026	2,712	74,571	503,504	144,754	321,749	14,892
Prosperity Fund	-	-	-	-	-	-	-	-	-	-
Sewer Future Capital	1,187,573	938,225	1,010,000	970,902	1,015,411	950,000	978,225	726,657	1,100,000	750,000
Special Bond Reserve	-	-	-	-	-	-	-	-	-	-
Water Future Capital	380,000	1,061,900	528,955	937,758	1,011,280	1,060,744	1,577,500	650,000	1,251,430	950,000
Total Funding	28,798,280	15,008,574	24,828,887	13,632,003	18,988,893	12,778,865	12,089,500	15,261,054	10,884,188	9,402,250
Project Specific Borrowing	-	30,000,000	30,000,000	-	-	-	-	-	-	-
Unfunded Projects	-	-	-	-	-	-	-	-	-	-
Debt Require to Fund Projects	-	30,000,000	30,000,000	-	-	-	-	-	-	-

Debt Cost										
Repayment @ 4% over 20 yrs	-	2,260,832	2,260,832	-	-	-	-	-	-	-
Cumulative Repayment	-	2,260,832	4,521,665	4,521,665	4,521,665	4,521,665	4,521,665	4,521,665	4,521,665	4,521,665
Cumulative Tax Impact Percentage	0.0%	5.4%	10.8%	10.8%	10.8%	10.8%	10.8%	10.8%	10.8%	10.8%

Casino Proceeds

	2019	2020	2021	2022	2023	2024	2025	2026
January 30	$ 1,871,869	$ 1,946,018	$ -	$ 1,839,492	$ 1,891,232	$ 1,852,732	$ 1,794,615	$ 1,875,000
April 30	1,693,364	1,533,582	-	$ 1,926,708	$ 2,173,395	$ 2,104,759	$ 1,744,728	$ 1,875,000
July 30	1,946,028	-	-	$ 2,123,100	$ 1,972,618	$ 1,896,674	$ 1,831,548	$ 1,875,000
October 30	1,905,577	-	2,263,885	$ 2,129,039	$ 1,991,888	$ 1,996,287	$ 1,724,248	$ 1,875,000
Casino Proceeds	$ 7,416,838	$ 3,479,600	$ 2,263,885	$ 8,018,339	$ 8,029,133	$ 7,850,452	$ 7,095,139	$ 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	624,565	624,565	624,565	624,565	624,565	624,565	624,565
Capital	6,640,273	2,687,035	1,471,320	7,225,774	7,236,568	7,057,887	6,302,574	6,507,435
	$ 7,416,838	$ 3,479,600	$ 2,263,885	$ 8,018,339	$ 8,029,133	$ 7,850,452	$ 7,095,139	$ 7,300,000

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	2026	30,000		30,000				
GG2	IT Infrastructure Upgrade	2026	210,000		210,000				
GG3	Office Equipment Replacement	2026	15,000		15,000				
GG4	Tempest Software	2026	15,000		15,000				
GG6	Community War Memorial (June 17 motion)	2026	71,680		71,680				
GG7	CCTV	2026	20,000		20,000				
GG8	Cityhall Workspace Reconfiguration	2026	250,000		250,000				
GG9	Bylaw Enforcement Vehicle	2026	40,000		40,000				
GG10	Animal Control Equipment	2026	80,000		80,000				
GG11	Invest Langley City	2026	205,500		205,500				
GG12	Innovation District Marketing	2026	35,000		35,000				
			972,180	-	972,180	-	-	-	-

General Government Services Capital Improvement Plan 2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
GG1	IT Computer Workstation Upgrade	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000
GG2	IT Infrastructure Upgrade	-	-	50,000	185,000	225,000	110,000	175,000	175,000	175,000
GG3	Office Equipment Replacement	50,000	20,000	15,000	15,000	15,000	15,000	50,000	50,000	50,000
GG4	Tempest Software	15,000	215,000							
GG5	ActiveNet		40,000							
GG7	CCTV	20,000			15,000			20,000		
		115,000	305,000	95,000	245,000	270,000	165,000	285,000	265,000	265,000

Funding Sources		2027	2028	2029	2030	2031	2032	2033	2034	2035
Office Equipment Replacement	395,000	50,000	50,000	45,000	45,000	45,000	40,000	40,000	40,000	40,000
Capital Works Reserve	1,615,000	65,000	255,000	50,000	200,000	225,000	125,000	245,000	225,000	225,000
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-	-
Machinery Replacement	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	-		-	-	-	-	-	-	-	-
Borrowing	-						-	-	-	-
	2,010,000	115,000	305,000	95,000	245,000	270,000	165,000	285,000	265,000	265,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
General Government Services Projects		
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.
GG2	IT Infrastructure Upgrade	Various server and software upgrades
GG3	Office Equipment Replacement	Ongoing office equipment replacements.
GG4	Tempest Software	Upgrade the Tempest software
GG5	ActiveNet	Upgrade the ActiveNet recreation software
GG6	Community War Memorial (June 17 motion)	Supply and install a monument at the Langley Cenotaph, inscribed with the names of the individuals from the Langley's who died in WW1, WW2 and the Afghanistan War.
GG7	CCTV	Supply and install CCTV upgrades and expansion at City facilities for security and loss prevention.
GG8	City hall Workspace Reconfiguration	Reconfigure office and common areas within City Hall to improve functionality, efficiency, and staff workspace needs
GG9	Bylaw Enforcement Vehicle	Purchase and equip a vehicle for bylaw enforcement services
GG10	Animal Control Equipment	Acquire equipment to support animal control operations, including safe handling and transport
GG11	Invest Langley City	To develop and implement an engagement process to helps the community understand Invest Langley City and allow Council and staff to better understand public perspectives on funding options, priorities and willingness to support new investments under Invest Langley City.
GG12	Innovation District Marketing	Inspired by the Economic Development Strategy, a FoodTech Innovation District highlights the region's agricultural strength and links food manufacturing with tech innovation. Entrepreneurship focuses on growing local talent. A revitalized downtown fosters community and supports business growth. With Langley City spanning just 10 sq. km, land use must creatively balance walkability with economic viability. Key enablers—like healthcare and transit—must be integrated into all planning to build a strong, community-focused foundation. The budget will put the resources needed in place to implement communication, engagement and branding strategies to action.

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	2026	40,000						40,000	
FD2	LCFRS Furniture	2026	25,000						25,000	
FD3	LCFRS 2 Officer Vehicle Replacements	2026	290,000						290,000	
FD7	LCFRS Walkway and Drainage	2026	50,000						50,000	
FD8	LCFRS Ground Ladders	2026	15,000						15,000	
FD9	LCFRS Auto Extrication Equipment	2026	200,000						200,000	
FD10	LCFRS Water Rescue Equipment	2026	25,000						25,000	
FD11	LCFRS Turnout Gear		30,000						30,000	
			675,000	-	-	-	-	-	675,000	-

Protective Services Capital Improvement Plan 2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
RP1	RCMP Office Equipment & Computers	30,240	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
RP2	RCMP Joint Detachment Repairs	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									
FD4	Rehab Vehicle Replacement	1,000,000								
FD5	Fire Hall Expansion		10,000,000							
FD6	Fire Engine Replacement		2,000,000							
		31,196,440	42,050,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources		2027	2028	2029	2030	2031	2032	2033	2034	2035
Equipment Replacement Fire Dept.	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	1,588,560	615,000	868,560	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	1,400,000	400,000	1,000,000			-	-	-	-	-
Borrowing	60,000,000	30,000,000	30,000,000			-	-	-	-	-
	73,596,440	31,196,440	42,050,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
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.
RP2	RCMP Building Improvements	Repair the main RCMP detachment building
RP3	Public Safety Building	Purchase land and design a public safety building.
FD1	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.
FD2	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture
FD3	2 Officer Vehicle Replacements	Replace 10 year old pick up trucks used by the Duty Chiefs
FD4	Rehab Vehicle Replacement	Replace 30 year old rehab unit
FD5	Fire Hall Expansion	Expansion of the existing firehall to facilitate seismic upgrades and provide additional space for staff, apparatus and Emergency Operation Centre
FD6	Fire Engine Replacement	Replace 25 year old fire engine
FD7	LCFRS Walkway and Drainage	Continued deterioration of sand base and bricks will increase costs of repair as well as uneven surfaces may become a tripping hazard that will need to be deal with as a repair
FD8	LCFRS Ground Ladders	Reduces repair costs for older ladders, or the need to purchase ladders at a higher cost on an emergency basis
FD9	LCFRS Auto Extrication Equipment	Purchase new battery powered Auto extrication equipment for the new Engine and Squad units
FD10	LCFRS Water Rescue Equipment	Provide funding for the complete set of Water Rescue Equipment
FD11	LCFRS Turnout Gear	New and replacement turnout gear

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Capital Works Reserve 200	MRN Roads 511	DCC Transportation Unallocated 203	Machine Replace 207	Casino Proceeds 510	Grant	Community Amenity 2617	Community Works 502
	Engineering Projects										
E1	Equipment Replacement	2026	300,000				300,000				
E2	Public Spaces Waste Management	2026	200,000	200,000							
E7	Accessibility Improvements	2026	75,000	75,000							
E8	Pedestrian Facilities (DCC-T) 75%	2026	50,000	12,875		37,125					
E10	Traffic Signal Upgrades (DCC-T097)75%	2026	300,000	77,250		222,750					
E13	Road Rehabilitation - LRN	2026	226,300	69,240							157,060
E16	Asset Management Implementation	2026	100,000	100,000							
E18	Transportation Plan Update (DCC-096) 100%	2026	10,000	100		9,900					
E19	Logan Ave (200 St - 204 St)	2026	1,500,000					1,500,000			
E20	Langley Bypass Cycling / Intersection Upgrades (DCC-T071 50% & DCC-080 75%)	2026	4,140,125			1,179,702			2,960,423		
E21	Grade Crescent - 203 Street to 205 Street MUP (DCC-T061 7	2026	3,001,540			2,228,643		772,897			
E24	200 Street (Michaud Cr - & Brydon Cr)- Road widening, Intersection Improvements and bike facilities (DCC-T083 & T098)	2026	100,000	10,900		89,100					
E26	DCC Bylaw Update	2026	50,000	50,000							
E42	Operations Centre Phase 1	2026	12,000,000	8,000,000				4,000,000			
			22,052,965	8,595,365	-	3,767,220	300,000	6,272,897	2,960,423	-	157,060

Project Source/Rationale:

Transportation Plan

DCC Bylaw

Engineering Capital Improvement Plan 2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
E1	Equipment Replacement	100,000	300,000	150,000	300,000	150,000	450,000	150,000	150,000	150,000
E2	Public Spaces Waste Management	100,000	-	-	-	-	-	-	-	-
E3	Bridge Assessment & Minor Repairs	100,000	-	-	250,000	-	-	100,000	-	-
E4	Retaining Wall Inspection and Repair	50,000	-	100,000	150,000	-	-	50,000	-	-
E5	Tree Well Trip Hazard Reduction									
E6	Street Light Upgrades	25,000	25,000	25,000	35,000	35,000	-	35,000	40,000	40,000
E7	Accessibility Improvements	75,000	75,000	80,000	200,000	100,000	250,000	250,000	250,000	200,000
E8	Pedestrian Facilities (DCC-T) 75%	200,000	100,000	150,000	150,000	175,000	175,000	600,000	700,000	600,000
E9	Bicycle Facilities (DCC-T) 29%	75,000	200,000	200,000	200,000	475,000	470,000	500,000	350,000	350,000
E10	Traffic Signal Upgrades (DCC-T097)75%	150,000	150,000	400,000	375,000	400,000	375,000	375,000	375,000	375,000
E11	Transit Shelter Installation (DCC-T093) 75%	44,000	-	-	44,000	44,000	40,000	50,000	50,000	50,000
E12	Road Rehabilitation - MRN	750,000	100,000	750,000	500,000	500,000	1,000,000	500,000	500,000	1,300,000
E13	Road Rehabilitation - LRN	500,000	1,500,000	2,000,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
E14	Local Area Service Improvements	50,000	25,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000
E15	Traffic Calming	25,000	25,000	25,000	30,000	30,000	30,000	50,000	50,000	50,000
E16	Asset Management Implementation	50,000	-	10,000	-	50,000	10,000	10,000	10,000	50,000
E17	Environmental Initiatives				50,000	75,000	35,000	75,000	75,000	75,000
E18	Transportation Plan Update (DCC-096) 100%	-	-	-	250,000	40,000	-	-	-	250,000
E22	Grade Crescent - 200 Street to 205 Street Paving	2,910,000	-	-	-	-	-	-	-	-
E23	Michaud Cres MUP (201A St to 203 St)	-	800,000	-	-	-	-	-	-	-
E24	200 Street (Michaud Cr - & Brydon Cr)- Road widening, Intersection Improvements and bike facilities (DCC-T083 & T098)	1,305,234	-	-	-	-	-	-	-	-
E25	46 Avenue - 196 Street to 200 Street (DCC-T047) 75%	-	300,000	-	-	-	-	-	-	-
E27	Intersection Improvements - 53 Avenue / 200 Street (DCC_T079) 90%	-	-	-	-	350,000	-	-	-	-
E28	Grade Cres South Side Sidewalk	-	250,000	-	-	-	-	-	-	-
E29	Fraser Hwy to Industrial Way MUP (with Skytrain)	-	1,500,000	-	-	-	-	-	-	-
E30	54 Ave (203 St - 204 St)	-	900,000	-	-	-	-	-	-	-
E31	Michaud Cres (200 St - 201A St)	-	-	-	-	1,300,000	-	-	-	-
E32	206 Street - 53A Avenue to Douglas Crescent MUP (DCC-T034) 75%	-	-	352,703	-	-	-	-	-	-
E33	62 Ave (201A - 204 St) (DCC-T057 & T084) 75%	-	-	2,590,890	-	-	-	-	-	-
E34	Parking Study Implementation	-	-	-	-	48,000	432,000	-	-	-
E35	201A St (53 Ave - Michaud Cres)	-	-	100,000	-	-	-	-	-	-
E36	54 Ave (201A St - 203 St	-	-	750,000	-	-	-	-	-	-
E37	Langley Bypass (Glover Rd - 56 Ave) - MUP DCC-T064	-	-	750,000	8,728,229	-	-	-	-	-
E38	204 St (Douglas - 53 Ave)	-	-	-	-	1,200,000	-	-	-	-
E39	196 St (44 Ave to 56 Ave)	-	-	-	-	750,000	-	-	-	-
E40	53 Ave (200 St - 202 St)	-	-	-	-	-	1,200,000	-	-	-
E41	Douglas Crescent - 204 Street to 208 Street Bike Lanes (DCC-T058) 75%	-	-	-	-	-	300,000	5,000,578	-	-
		6,509,234	6,250,000	8,483,593	11,812,229	7,297,000	6,342,000	9,320,578	4,125,000	5,065,000

Engineering Capital Improvement Plan 2027 - 2035

Funding Sources	Total	2027	2028	2029	2030	2031	2032	2033	2034	2035
Machinery Replacement Reserve	1,900,000	100,000	300,000	150,000	300,000	150,000	450,000	150,000	150,000	150,000
Capital Works Reserve	4,064,732	1,900,245	1,153,430	-	-	578,795	-	432,261	-	-
DCC Roads	-									
DCC Roads Unallocated	20,570,988	1,283,214	465,795	3,208,288	7,208,113	947,430	795,762	4,617,542	935,798	1,109,048
Major Road Network Rehabilitate	4,900,000	750,000	100,000	750,000	500,000	500,000	1,000,000	500,000	500,000	300,000
Community Works Fund	1,470,060	163,340	163,340	163,340	163,340	163,340	163,340	163,340	163,340	163,340
Community Amenity Fund	-									
Grants	-									
Borrowing	-									
Casino Proceeds/Taxation Rev/Debt	32,298,855	2,312,435	4,067,435	4,211,965	3,640,776	4,957,435	3,932,898	3,457,435	2,375,863	3,342,613
	65,204,634	6,509,234	6,250,000	8,483,593	11,812,229	7,297,000	6,342,000	9,320,578	4,125,000	5,065,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
Engineering Projects		
E1	Equipment Replacement	Replace For F550 with bucket lift, Ford pick-up, Rigid Utility Locator
E2	Public Spaces Waste Management	Purchasing of new waste receptacles for both street scape and parks to achieve a consistent approach for public waste management. This will include dog waste receptacles for streetscape at targeted locations.
E3	Bridge Assessment & Minor Repairs	On a 3-Year rotational basis, existing road and pedestrian bridges are to be inspected for safety and structural issues and for compliance with applicable codes and regulations
E4	Retaining Wall Inspection and Repair	On a 3-Year rotational basis, existing culverts are to be inspected for safety and structural issues and for compliance with applicable standards and regulations
E5	Tree Well Trip Hazard Reduction	Repair brick sidewalks around tree wells in the Downtown core reducing trip hazards.
E6	Street Light Upgrades	Street light poles, service base, junction boxes and underground circuits to be replaced and installed as deficiencies are identified
E7	Accessibility Improvements	Two bus pad upgrades in 2026 and one in 2027 along with small accessibility improvements
E8	Pedestrian Facilities (DCC-T) 75%	Design and construction activities associated with providing minor pedestrian facility improvements.
E9	Bicycle Facilities (DCC-T) 29%	Design and construction activities associated with providing minor bicycle facility improvements.
E10	Traffic Signal Upgrades (DCC-T097)75%	Construction of minor traffic signal upgrades - UPS install, pre-emptive upgrades, signal optical detectors, etc.
E11	Transit Shelter Installation (DCC-T093) 75%	Per Transportation 2050 and Council approval, implement new policy - prioritize shelters at stops with >25 daily boardings.
E12	Road Rehabilitation - MRN	TransLink OMR funds to pave and replace street light and signal assets as necessary to maintain a minimum condition as required by TransLink. Scope determined as a part of the currently ongoing Pavement Management Strategy project
E13	Road Rehabilitation - LRN	Local Road Network Paving. Scope determined as a part of the currently ongoing Pavement Management Strategy project
E14	Local Area Service Improvements	Funding to address local area service improvement requests from residents
E15	Traffic Calming	Planning, design and construction of traffic management measures in local areas and neighbourhoods to address safety and operational issues
E16	Asset Management Implementation	Annual budget to improve Asset Management Program, to include studies of existing pavement condition, generation of models to ensure levels of service are adequate for the storm/sanitary sewers and the watermains
E17	Environmental Initiatives	Project partially funded provincial government as part of Climate Action Program
E18	Transportation Plan Update (DCC-096) 100%	Finalisation of Transportation 2050 Plan
E19	Logan Ave (200 St - 204 St)	Remove and replace the top layer of asphalt from 200 Street to 204 Street along Logan Avenue in conjunction with the watermain detwinning project.
E20	Langley Bypass Cycling / Intersection Upgrades (DCC-T071 50% & DCC-080 75%)	Construct intersection improvements at Langley Bypass/56 Ave & Langley Bypass/Fraser Hwy and construct multi-use path on both sides of Langley Bypass.
E21	Grade Crescent - 203 Street to 205 Street MUP (DCC-T061 75%)	Design & Construction of a multi-use path on the north side of Grade Crescent to facilitate active transportation.
E22	Grade Crescent - 200 Street to 205 Street Paving	2027 paving after completion of multi-use pathways and watermain upgrades.
E23	Michaud Cres MUP (201A St to 203 St)	Construction of multi-use path along north side of Michaud Crescent to enable active transportation in conjunction with already completed cycle track on the south side of Michaud Crescent

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
E24	200 Street (Michaud Cr - & Brydon Cr)- Road widening, Intersection Improvements and bike facilities (DCC-T083 & T098)	Culvert replacement, widening, bike and intersection improvements
E25	46 Avenue - 196 Street to 200 Street (DCC-T047) 75%	Pedestrian and bicycle improvements per Transport 2050
E26	DCC Bylaw Update	
E27	Intersection Improvements - 53 Avenue / 200 Street (DCC_T079) 90%	In conjunction with adjacent development add separate left turn lanes by modifying lane marking on the east and west legs of 53 Ave at 200 St
E28	Grade Cres South Side Sidewalk	Improve sidewalk accessibility from 203 St east to the south side bus stop
E29	Fraser Hwy to Industrial Way MUP (with Skytrain)	Pedestrian and bicycle improvements per Transport 2050
E30	54 Ave (203 St - 204 St)	Bicycle improvements per Transport 2050
E31	Michaud Cres (200 St - 201A St)	Bicycle improvements per Transport 2050
E32	206 Street - 53A Avenue to Douglas Crescent MUP (DCC-T034) 75%	Bicycle improvements per Transport 2050
E33	62 Ave (201A - 204 St) (DCC-T057 & T084) 75%	Improve south side of 62 Ave for pedestrian and bicycles
E34	Parking Study Implementation	Pedestrian and bicycle improvements per Transport 2050
E35	201A St (53 Ave - Michaud Cres)	Bicycle improvements per Transport 2050
E36	54 Ave (201A St - 203 St	Pedestrian and bicycle improvements per Transport 2050
E37	Langley Bypass (Glover Rd - 56 Ave) - MUP DCC-T064	Pedestrian and bicycle improvements per Transport 2050
E38	204 St (Douglas - 53 Ave)	Bicycle improvements per Transport 2050
E39	196 St (44 Ave to 56 Ave)	Bicycle improvements per Transport 2050
E40	53 Ave (200 St - 202 St)	Pedestrian improvements
E41	Douglas Crescent - 204 Street to 208 Street Bike Lanes (DCC-T058) 75%	Add bi-directional buffered bike lanes on the south side, review parking
E42	Operations Centre Phase 1	Design and construction of the building

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC Parks Interest 202-890	DCC Parks Unallocated 202-899	Community Amenity Fund 2617	Parks & Recreation 210	Machine Replace 207	Casino Proceed	Grants	Capital Works Reserve
	Parks Projects										
P1	Equipment Replacement	2026	200,000					200,000			
P2	Neighborhood Park Upgrades	2026	20,000			20,000					
P3	Steet Boulevard Trees	2025	20,000			20,000					
P4	Portage Park Upgrades (DCC-009)	2026	70,000		20,097	49,903					
P6	City Park Upgrades (DCC-P002)	2026	1,250,000		358,875	891,125					
P5	Uplands Dog off Leash Washroom and Dog Wash	2026	400,000			400,000					
			1,960,000	-	378,972	1,381,028	-	200,000	-	-	-

Project Source/Rationale:

DCC Bylaw

Parks Capital Improvement Plan
2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
P1	Equipment Replacement	200,000	100,000	80,000	-	80,000	-	-	-	-
P2	Neighborhood Park Upgrades	-	20,000	-	20,000	-	20,000	-	20,000	-
P3	Steet Boulevard Trees	20,000	20,000	-	-	20,000	-	-	-	-
P7	Brydon Park - Phase II (DCC - P007)	1,722,500	-	-	-	-	-	-	-	-
P8	City Park Spray Park (Amenity)	-	-	1,377,090	-	-	-	-	-	-
P9	Douglas Park Upgrades (DCC-P004)	-	1,441,611	-	-	-	-	-	-	-
P10	Trail Infrastructure Expansion (DCC-017)	-	-	200,625	-	300,000	-	-	-	-
P11	Buckley Park Upgrades (DCC-P003)	-	-		2,039,153	-	-	-	-	-
P12	Parkland Acquisition (DCC-P001)	-	-			-	-	-	-	-
P13	Increase Accessibility Penzer to Buckley (DCC-P016)	-	-			267,500	-	-	-	-
P14	Nicomekl Park- Trails, Interpretive Signage, Viewing Platform (DCC-P019)	-	-			-	1,337,500	-	-	-
P15	Penzer Park Improvements (DCC-P005)		-					1,395,363	-	-
P16	Rotary Park	-	-					-	450,000	-
P17	Douglas Park - Lawn Bowling Green and Clubhouse	-	-					-	1,000,000	-
P18	Linwood Park- Trees, Pathway, Drainage (DCC-P008)	-	-					-	381,188	-
P19	Sendall Gardens- Building Area (DCC-P006)	-	-							722,250
		1,942,500	1,581,611	1,657,715	2,059,153	667,500	1,357,500	1,395,363	1,851,188	722,250

Funding Sources		2027	2028	2029	2030	2031	2032	2033	2034	2035
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	2,815,788	494,530	413,887	57,599	585,441	162,929	383,996	400,609	109,439	207,358
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	1,300,902	47,970	47,724	143,026	2,712	74,571	503,504	144,754	321,749	14,892
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	460,000	200,000	100,000	80,000	-	80,000	-	-	-	-
Community Amenity Funds	1,457,090	-	20,000	1,377,090	20,000	-	20,000	-	20,000	-
Grants	-	-				-	-	-		
Casino Use Proceeds	7,201,000	1,200,000	1,000,000	-	1,451,000	350,000	450,000	850,000	1,400,000	500,000
Borrowing	-	-					-	-	-	-
	13,234,780	1,942,500	1,581,611	1,657,715	2,059,153	667,500	1,357,500	1,395,363	1,851,188	722,250

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
Parks Projects		
P1	Equipment Replacement	Replace: dodge ram 3500 flat deck ($50,000);Ford F250 with Tommy Gate ($80,000); Ford F350 Pickup utility box with crane ($90,000).
P2	Neighborhood Park Upgrades	Minor upgrades and equipment replacements for parks like Buckly Park, Conder Park and other neighborhood parks and open space.
P3	Steet Boulevard Trees	Enhance the street tree canopy.
P4	Portage Park Upgrades (DCC-009)	Due to vandalism on picnic shelter, and insufficient insurance coverage, funds are needed to replace the shelter.
P5	Uplands Dog off Leash Washroom and Dog Wash	To build a new washroom and built in dog wash station at uplands with sanitary/storm improvements
P6	City Park Upgrades (DCC-P002)	Undertake improvements to washroom buildings, including replacement of batting cage, and concession. Design in 2026/construct in 2027.
P7	Brydon Park - Phase II (DCC - P007)	Conduct moderate upgrades of the paths and nature interpretation
P8	City Park Spray Park (Amenity)	Upgrade spray park features.
P9	Douglas Park Upgrades (DCC-P004)	Drainage, pathways and field improvements.
P10	Trail Infrastructure Expansion (DCC-017)	Expand and improve trail networks to support connectivity, accessibility, and active transportation
P11	Buckley Park Upgrades (DCC-P003)	Undertake drainage, field, and pathway improvements to enhance usability and safety
P12	Parkland Acquisition (DCC-P001)	Secure additional parkland, with Brydon Park identified as a priority
P13	Increase Accessibility Penzer to Buckley (DCC-P016)	Develop accessible trail connections between Penzer Park and Buckley Park
P14	Nicomekl Park- Trails, Interpretive Signage, Viewing Platform (DCC-P019)	Construct new trails, add interpretive signage, and build a viewing platform along the Nicomekl River
P15	Penzer Park Improvements (DCC-P005)	Upgrade amenities, trails, and recreational features within Penzer Park
P16	Rotary Park	Implement Phase 1 of Masterplan
P17	Douglas Park - Lawn Bowling Green and Clubhouse	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.
P18	Linwood Park- Trees, Pathway, Drainage (DCC-P008)	Conduct moderate upgrades to the park as outlined in the planning process.
P19	Sendall Gardens- Building Area (DCC-P006)	
P20	Rotary Park	Implement Phase 1 of the Masterplan
P21	Douglas Park - Lawn Bowling Green and Clubhouse	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.
P22	Portage Park Upgrades (DCC-009)	Improvement anticipated in the DCC bylaw
P23	Linwood Park - Trees, Pathway, Drainage (DCC-P008)	Conduct moderate upgrades to the park as outlined in the planning process.
P24	Linwood Park - Upgrade Park Amenities	Upgrade park amenities
P25	Sendall Gardens - Building Area (DCC-P006)	Make improvements anticipated in the DCC bylaw.
P26	Hydro ROW Greenway - Paved Trails, Community Gardens	Improve pathway and trails.
P27	Brydon Park - Land Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC Parks Interest 202-890	DCC Parks Unallocated 202-899	Community Amenity Fund 2617	Parks & Recreation 210	Capital Works 200	Machine Replace 207	Grants	Major P & R 211
	Recreation Projects										
R1	FVRL Furniture	2026	8,244							8,244	
R2	AAMP Water Bottle Station	2026	13,500				13,500				
R3	AAMP Electrical	2026	30,000					30,000			
R4	AAMP Pipe Insulation	2026	12,000					12,000			
R5	Events supplies	2026	20,000					20,000			
R6	Events Lighting bars at Spirit Stage	2026	25,000					25,000			
R7	TCC and AAMP Digital Displays	2026	20,000					20,000			
R8	TCC Patio Planters	2026	32,000					32,000			
R9	TCC Weight room	2026	31,471					31,471			
R10	TCC Games Room	2026	13,800				13,800				
R11	Facility Asset Management	2026	20,000				20,000				
R12	Asbestos Survey in all civic facilities	2026	20,000				20,000				
			246,015	-	-	-	67,300	170,471	-	8,244	-

Recreation Capital Improvement Plan 2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
R1	FVRL Furniture	31,000	40,500	30,000	150,000					
R13	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								
		126,000	60,500	50,000	150,000	20,000	-	20,000	-	-

Funding Sources		2027	2028	2029	2030	2031	2032	2033	2034	2035
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	-									
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	115,000	95,000	20,000	-	-	-	-	-	-	-
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-									
Community Amenity Funds	60,000			20,000		20,000	-	20,000	-	-
Grants	251,500	31,000	40,500	30,000	150,000	-	-	-	-	-
Casino Use Proceeds	-							-		
Borrowing	-	-					-	-		
	426,500	126,000	60,500	50,000	150,000	20,000	-	20,000	-	-

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
Recreation Projects		
R1	FVRL Furniture	Replace old furniture that is no longer repairable
R2	AAMP Water Bottle Station	Replace two water fountain stations at Al Anderson Memorial Pool to a water bottle filling and water fountain station
R3	AAMP Electrical	Replace 6 pool lights in the basin, 3 overhead lights on the deck and 4 hand dryers
R4	AAMP Pipe Insulation	Change in regulation requires the piping in the mechanical room at the pool to be insulated
R5	Events supplies	Purchase tables, chairs, tents, cord covers, signage and safety equipment for events
R6	Events Lighting bars at Spirit Stage	Replace and Re-install lighting bars on each side of the Spirit Stage
R7	TCC and AAMP Digital Displays	Replacing outdated TVs located in the lobby of Timms and Al Anderson Pool
R8	TCC Patio Planters	Repairs to planters around the perimeter of the patio outside of games/weightroom
R9	TCC Weight Room	Replace worn out equipment that is no longer under warranty and may be a safety concern.
R10	TCC Games Room	Replace aging or broken equipment, and add new equipment to games room
R11	Facility Asset Management	Implement an asset management program for all civic facilities
R12	Asbestos Survey in all civic facilities	New WorkSafe regulations now require inventory and exposure control plan for all civic facilities
R13	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)
R14	Banner Installation	Replace banners on a scheduled cyclical plan
R15	Library - Replace Carpet Tiles	Replace the carpet tile throughout the library due to wear and tear.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Sewer Future Capital 505	DCC Sewer 204	DCC Sewer Unallocated 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant
	Sewer & Drainage Utility Projects									
S1	Sewer Inspection Camera Replacement	2026	50,000	50,000						
S2	Lift Station Upgrades	2026	10,000	10,000						
S3	I&I Reduction Program	2026	100,000	100,000						
S4	Culvert Replacements	2026	100,000	100,000						
S5	Sewer Upgrades - various	2026	350,000	350,000						
S7	Grade Crescent (203 St to 205 St) (D-012 29%)	2026	532,120	379,348		152,772				
S8	Drainage Model/servicing plan (DCC-D019 29%)	2026	250,000	178,225		71,775				
S9	Localized drainage review - 205 St/53A Ave outfall	2026	20,000	20,000						
			1,412,120	1,187,573	-	224,547	-	-	-	-

Project Source/Rationale:

DCC Bylaw

Sewer & Drainage Utility Capital Improvement Plan 2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
S2	Lift Station Upgrades	10,000	10,000	-	-	-	-	-	-	-
S3	I&I Reduction Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000	650,000	650,000
S4	Culvert Replacements	300,000	250,000	400,000	200,000	400,000	250,000	300,000	350,000	-
S5	Sewer Upgrades - various	300,000	400,000	400,000	400,000	500,000	500,000	300,000	300,000	200,000
S6	Drainage upgrades - various	-	250,000	300,000	350,000	350,000	400,000	400,000	400,000	500,000
S9	Localized drainage review - 205 St/53A Ave outfall	100,000	-	-	-	-	-	-		-
S10	57A Ave at Baldi Creek - culvert repalcement	450,000	-	-	-	-	-	-		-
S11	Lane north of 56 Ave (Producion Way to 198 St/56 Ave Intersecion	500,000	-	-	-	-	-	-		-
S12	Sanitary Servicing Plan (DCC-S010 100%)	250,000	-	-	-	-	250,000	-		-
S13	Lane East of 203 St (Logan Ave to n/o Industrial)		500,000	-	-	-	-	-		
S14	Production Way (198 St east to SMH107)		300,000	-	-	-	-	-		
S15	203 Street & Dairy Queen - Lane to Douglas Crescent (DCC-S004)			380,000	-	-	-	1,190,113		
S16	ISMP Update (DCC-D019 29%)				250,000	-	-	250,000		
S17	199 Street/lane from Producion to l/n 56 Ave (DCC-S006)				1,244,474	-	-	-		
S18	Michaud Cres (200 St - 201A St)					1,000,000	-	-		
S19	208 St (from SMH461-SMH2973)						400,000	-		
S20	Drainage Servicing Plan	200,000					250,000	-		
		2,210,000	1,810,000	1,580,000	2,544,474	2,350,000	2,150,000	2,940,113	1,700,000	1,350,000

Funding Sources		2027	2028	2029	2030	2031	2032	2033	2034	2035
Sewer Future Capital	8,439,419	938,225	1,010,000	970,902	1,015,411	950,000	978,225	726,657	1,100,000	750,000
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	1,095,168	71,775	-	109,098	429,063	-	71,775	413,456	-	-
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	-	-	-	-	-	-		-		
Casino Revenues	9,100,000	1,200,000	800,000	500,000	1,100,000	1,400,000	1,100,000	1,800,000	600,000	600,000
Grants	-		-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	18,634,587	2,210,000	1,810,000	1,580,000	2,544,474	2,350,000	2,150,000	2,940,113	1,700,000	1,350,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
Sewer & Drainage Utility Projects		
S1	Sewer Inspection Camera Replacement	Camera replacement needed as existing is no longer serviceable.
S2	Lift Station Upgrades	Various upgrades required to increase resiliency over next three years.
S3	I&I Reduction Program	Introduce an annual program which encompasses the following old projects which their purposes are to tackle Infiltration
S4	Culvert Replacements	Major culvert Rehabs based on the Culvert Inspection Reports
S5	Sewer Upgrades - various	Sewer upgrades from I&I program,
S6	Drainage upgrades - various	Drainage upgrades from servicing plan
S7	Grade Crescent (203 St to 205 St) (D-012 29%)	2026 Storm Sewer upgrade in conjunction with MUP construction 230m of Drainage
S8	Drainage Model/servicing plan (DCC-D019 29%)	2026 Develop drainage model/plan
S9	Localized drainage review - 205 St/53A Ave outfall	Localized drainage study in response to recurring surcharging issues during major rain events
S10	57A Ave at Baldi Creek - culvert repalcement	A culvert replacement on 57A Avenue at Baldi Creek is planned for 2027, based on recommendations from the 2022 Culvert Inspection Report
S11	Lane north of 56 Ave (Producion Way to 198 St/56 Ave Intersecion	Approximately 300 metres of aging 200ø AC sanitary main will be upgraded to 300ø PVC to address capacity limitations and infrastructure deterioration. and along 198 Street from 56 Avenue to back lane of 19774.
S12	Sanitary Servicing Plan (DCC-S010 100%)	2027/2032 Update the sanitary servicing plan
S13	Lane East of 203 St (Logan Ave to n/o Industrial)	Upgrade 200ø AC sanitary main to address existing capacity limitations and improve system performance .
S14	Production Way (198 St east to SMH107)	Upgrade 200ø AC sanitary main to address existing capacity limitations and improve system performance along Production Way from 198 Street
S15	203 Street & Dairy Queen - Lane to Douglas Crescent (DCC-S004)	Upgrade 250ø AC sanitary main to address existing capacity limitations and improve system performance. Portions of the work were partially completed by a developer between 2024 and 2026
S16	ISMP Update (DCC-D019 29%)	Update the Integrated Stormwater Management Plan
S17	199 Street/lane from Producion to l/n 56 Ave (DCC-S006)	Upgrade approximately 360 metres of 200ø AC sanitary main to address capacity limitations and aging infrastructure. The work includes two locations: • Along 199 Street, from the front of 5669 to 5631, continuing to the east end of the 19939–51 back lane. • Through the right-of-way at 5850 Production Way, extending to the northeast property corner.
S18	Michaud Cres (200 St - 201A St)	Upgrade approximately 340 metres of 350ø AC sanitary main to address existing capacity limitations and improve system performance along Michaud crest from 200 Street to 201A Street.
S19	208 St (from SMH461-SMH2973)	Upgrade approximately 160 metres of 300ø AC sanitary main to address capacity limitations and improve system performance. The upgrade will take place along 208 Street, from the front of lots 5390–96, crossing the Nicomekl River to SMH1426.
S20	Drainage Servicing Plan	2032 Updates to the drainage plan

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									
W2	Water Meter Replacement Program	2026	350,000	350,000						
W3	Grade Crescent (200 St - 203 St)	2026	1,100,000						1,100,000	
W4	Fire Flow Review for SSMUH	2026	30,000	30,000						
			1,480,000	380,000	-	-	-	-	1,100,000	-

Project Source/Rationale:

Water & Sewer main condition assessments

Water Utility Capital Improvement Plan 2027 - 2035

Item	Description	2027	2028	2029	2030	2031	2032	2033	2034	2035
W1	AC / CI Watermain replacement - various locations	-	-	500,000	750,000	750,000	750,000	750,000	750,000	750,000
W2	Water Meter Replacement Program	350,000	350,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000
W5	204 Street - 51A Avenue to 53 Avenue	394,000	-	-	-	-	-	-	-	-
W6	207A St from 44 Ave to 4511 207A Street	173,700	-	-	-	-	-	-	-	-
W7	Old Yale Rd	541,700	-	-	-	-	-	-	-	-
W8	203 St (Douglas to Michaud)	1,200,000	-	-	-	-	-	-	-	-
W9	Langley Bypass at 209 St (5500 Langley Bypass)	-	156,300	-	-	-	-	-	-	-
W10	54 Avenue - 201A Street to 203 Street (DCC-W015) 100%	-	1,126,045	-	-	-	-	-	-	-
W11	199 Ave & 199A Ave (south of 45A)	-	-	179,900	-	-	-	-	-	-
W12	196 Street/46 Avenue - 196 Street to 196A Street (DCC-W005) 100%	-	-	785,795	-	-	-	-	-	-
W13	49 Ave (196 St - 200 St)	-	-	-	-	-	-	200,000	1,700,000	-
W14	53A Avenue - 199A Street to 200 Street (DCC-W003) 100%	-	-	-	-	-	-	-	143,000	-
W15	206 Street - 53A Avenue to Douglas Crescent (DCC-W009) 100%	-	1,139,431	-	1,128,037	-	-	-	-	-
W16	53 Avenue - 201A Street to 203 Street (DCC-W007) 100%	-	-	-	-	1,074,365	-	-	-	-
W17	50A Ave (205 St - 205A St)				-	-	300,000	-	-	-
W18	208 St (Fraser Hwy - 56 Ave)				-	-	425,000	-	-	-
W19	60 Ave at Langley Bypass				-	-	-	-	-	200,000
W20	196A Ave (Fraser Hwy - 60 Ave)				-	-	-	-	-	400,000
W21	205A Ave at Duncan Way				-	-	-	-	-	300,000
W22	Water Servicing Plan (DCC-W018) 100%	250,000	-	-	-	-	250,000	-	-	-
		2,909,400	2,771,776	1,715,695	2,128,037	2,124,365	2,025,000	1,250,000	2,893,000	1,950,000

Funding Sources		2027	2028	2029	2030	2031	2032	2033	2034	2035
Water Future Capital	9,029,567	1,061,900	528,955	937,758	1,011,280	1,060,744	1,577,500	650,000	1,251,430	950,000
DCC Water	-	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	5,837,706	247,500	2,242,821	777,937	1,116,757	1,063,621	247,500	-	141,570	-
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	3,900,000	1,600,000	-	-	-	-	200,000	600,000	1,500,000	1,000,000
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	18,767,273	2,909,400	2,771,776	1,715,695	2,128,037	2,124,365	2,025,000	1,250,000	2,893,000	1,950,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description
Water Utility Projects		
W1	AC / CI Watermain replacement - various locations	Design and Construction to replace aged AC watermains throughout the City as part of the Watermain renewing Program
W2	Water Meter Replacement Program	
W3	Grade Crescent (200 St - 203 St)	Upgrade approximately 702m of existing 250ø AC watermain address aging infrastructure and repeated point failures on Grade Cres from 200 Street to 203 Street.
W4	Fire Flow Review for SSMUH	Review the water system against small scale multi-unit housing
W5	204 Street - 51A Avenue to 53 Avenue	Upgrade approximately 250 m of existing 150Ø watermain to address insufficient fire flow in the following areas: •204 Street- from 51 A Avenue to 53 Avenue •5294 Block Lane – from 204 Street
W6	207A St from 44 Ave to 4511 207A Street	Upgrade approximately 250 m of existing 150Ø watermain to address insufficient fire flow in the following areas: •44A Avenue – from WHY1 at 20670 to 207A Street •207A Street – from 44 Avenue to 4511 207A Street •4500 Block Lane – from 207A Street to 208 Street
W7	Old Yale Rd	Upgrade approximately 285m of existing 150ø AC address insufficient fire flow and pipe aging on 20980 Old Yale Road.
W8	203 St (Douglas to Michaud)	Replace AC pipe
W9	Langley Bypass at 209 St (5500 Langley Bypass)	Upgrade approximately 100m of existing 150ø AC watermain with new watermain to address insufficient fire flow at 20701 Block Lane – from Langley Bypass
W10	54 Avenue - 201A Street to 203 Street (DCC-W015) 100%	This project is in conjunction with Road Rehab. It is recommended to be upgraded as part of Water Servicing Plan
W11	199 Ave & 199A Ave (south of 45A)	Upgrade approximately 115m of existing 100ø AC watermain to address insufficient fire flow in the following areas: •199A Street – from dead end to 45A Avenue •199 Street -from dead end to Tee on 45A Avenue
W12	196 Street/46 Avenue - 196 Street to 196A Street (DCC-W005) 100%	Upgrade approximately 275m of existing 150ø AC watermain to address insufficient fire flow in the following areas: •196 Street- from 4534 196 Street to 46 Avenue •46 Avenue – from 196 Street to 196A Street
W13	49 Ave (196 St - 200 St)	Upgrade approximately 790m of existing 150ø AC watermain to address aging infrastructure.
W14	53A Avenue - 199A Street to 200 Street (DCC-W003) 100%	Upgrade approximately 52m of existing 150ø watermain to address insufficient fire flow
W15	206 Street - 53A Avenue to Douglas Crescent (DCC-W009) 100%	Upgrade approximately 330m of existing 150ø AC watermain to address insufficient fire flow
W16	53 Avenue - 201A Street to 203 Street (DCC-W007) 100%	Upgrade approximately 310m of existing 150ø AC watermain to address insufficient fire flow and ageing infrastructure
W17	50A Ave (205 St - 205A St)	Upgrade approximately 91m of existing 100ø AC watermain to address insufficient fire flows
W18	208 St (Fraser Hwy - 56 Ave)	Upgrade approximately 263m of existing 150ø watermain to address insufficient fire flow and ageing infrastructure
W19	60 Ave at Langley Bypass	Upgrade approximately 67m of existing 150ø watermain to address insufficient fire flow and ageing infrastructure
W20	196A Ave (Fraser Hwy - 60 Ave)	Upgrade approximately 186m of existing 150ø AC watermain on 196 A Street from Fraser Highway to 60 Avenue.
W21	205A Ave at Duncan Way	Upgrade approximately 127m of existing 150ø PVC watermain to address insufficient fire flow on 205A Street from Dead End to Duncan Way
W22	Water Servicing Plan (DCC-W018) 100%	Comprehensive framework for the future development, operation, and management of the municipal water system

CITY OF LANGLEY **CAPITAL IMPROVEMENT PLAN - RESERVE FORECAST**

	Estimated Balance Dec 31, 2025	Reserve Additions Amount	Reserve Additions Source	Reserve Additions Interest Addition	Reserve Expenditures	Balance Dec 31, 2026
Statutory Reserves						
Capital Works Reserve	2,693,998	8,191,100	General Revenues	80,820	10,413,016	552,901
Prosperity Fund	31,628	-		-	-	31,628
Equipment Replace Fire Dept	115,495	55,000	General Revenues	3,465	-	173,960
Lane Development	332,475	-		9,974	-	342,449
Machinery Replacement	858,653	492,530	General Revenues	25,760	500,000	876,943
Off Street Parking	455,820	11,520	General Revenues	13,675	-	481,015
Office Equipment	10,949	46,500	General Revenues	328	-	57,777
Parks & Recreation	81,150	177,500	General Revenues	2,435	67,300	193,785
	4,580,168	8,974,150	-	136,456	10,980,316	2,710,458
Reserve Accounts						
Community Works Fund (Gas Tax)	16,914	157,059	Gas Tax	507	157,060	17,421
Future Police Cost	3,338,314	-		100,149	335,000	3,103,463
Gaming Proceeds	1,880,044	6,707,435	Gaming	56,401	7,372,897	1,270,984
Major Road Network Rehab	1,069,612	450,690	GVTA Funding	32,088	-	1,552,390
Sewer Future Capital	1,366,059	1,000,000	Sewer Revenues	40,982	1,187,573	1,219,467
Special Bond Reserve	8,044,220	-		241,327	-	8,285,547
Tax Rate Stabilization	5,072,349	-		152,170	-	5,224,519
Water Future Capital	652,821	1,000,000	Water Revenues	19,585	380,000	1,292,405
	21,440,333	9,315,184	-	643,210	9,432,530	21,966,197
DCC Accounts						
DCC Drainage	7,959,543	210,000	Developer Contributions	216,141	-	8,385,684
DCC Parks	6,528,062	832,000	Developer Contributions	138,808	378,972	7,119,898
DCC Roads	13,935,760	756,000	Developer Contributions	355,474	3,767,220	11,280,013
DCC Sewer	10,136,124	153,000	Developer Contributions	280,492	224,547	10,345,069
DCC Water	4,121,630	143,000	Developer Contributions	109,785	-	4,374,416
	42,681,119	2,094,000	-	1,100,700	4,370,739	41,505,080
Total all Reserves	68,701,620	20,383,334	-	1,880,366	24,783,585	66,181,735

Reserve Fund

Reserve Funds	Purpose	Funding Source
Capital Works Reserve	Used for the purposes of capital projects.	1) Annual contribution from general revenues. 2) At year-end, surplus funds from: excess revenues, reduced expenditures and temporary labour vacancies
Prosperity Fund	Used to support the implementation of the recommendations outlined in the Langley City: Nexus of Community and Langley City Vision: Recommendations and Implementation Report documents.	1) Annual allocations are not made; allocations are based on Council direction.
Equipment Replace Fire Dept	Used for the purchase and replacement of existing fire vehicles and equipment.	1) Annual contribution from general revenues.
Lane Development Reserve	Used to collect a funds from the developers to provide for the construction of lanes abutting each property a developer wishes to advance on to rezoning.	1) Developer payments of cash in lieu.
Machinery Replacement Reserve	Used to provide replacement of machinery and equipment of all kinds required for public purposes.	1) Annual contribution is based on an equipment charge system: *Machinery is charged out to recuperate the annual cost of insurance, fuel and maintenance and provide for future vehicle replacement*
Off Street Parking	Used for capital expenditures for the improvement or addition of property held by the City of the purposes of providing public off-street parking.	1) Contribution from deficit parking permit applications. 2) Revenues from the monthly rental of off-street parking spaces is contributed to the reserve.
Office Equipment	Used for the replacement of existing office equipment.	1) Annual contribution from general revenues.
Parks & Recreation	Used for the purchase of land, equipment, land improvements or buildings for parks or recreational purposes.	1) Annual contribution from general revenues.

Reserve Accounts

Reserve Accounts	Purpose	Funding Source
Community Works Fund	This reserve provides stable funding to local governments in British Columbia for infrastructure and capacity-building projects, supporting community priorities and development.	1) Annual grant from Government of Canada through the UBCM.
Future Police Cost	To provide funds for policing related capital investments.	1) Any unspent funds from the current police operating account of each budget, is placed in this reserve fund.
Gaming Proceeds	Casino proceeds received by the City are deposited into a separate reserve account. Eligible Costs made from the reserve account have to be reported annually to the Ministry.	1) Annual casino proceeds transferred from the Province of BC.
Major Road Network Rehab	The Greater Vancouver Transportation Authority pays the City per lane kilometer of road to operate, maintain and rehabilitate the km of the Major Road Network in the City.	1) A portion of the funding is allocated towards future rehabilitation and is deposited to the reserve for that purpose. 2) Any unspent operating and maintenance funding is also transferred to the reserve at the end of each year.
Sewer Future Capital	Used to fund sewer and drainage capital projects.	1) Annual transfer from sewer general revenues is made to the reserve. 2) Any surplus operating results are transferred to the reserve for future sewer capital works.
Special Bond Reserve	Funds collected from developers (cash in lieu) to be used to complete road and sidewalk work in front of developments or undergrounding telephone and electrical wiring which will be undertaken when the rest of the street or adjoining properties are also redeveloped.	1) Developer payments of cash in lieu.
Tax Rate Stabilization	To help reduce property tax fluctuations for unforeseen new or temporary expenditures, extreme weather events, etc. if funding is not available in our operating budget.	1) One-time contributions as per City Council direction. 2) Surplus funds collected for debt servicing costs - related to timing differences from when debt was budgeted to when interest and principle costs were incurred.
Water Future Capital	Used to fund water capital projects.	1) Annual transfer from water general revenues is made to the reserve. 2) Any surplus operating results are transferred to the reserve for future water capital works.

Development Cost Charges

The city also has Development Cost Charge Accounts which are treated as a liability for financial statement purposes and are an accumulation of deposits made by developers to carry out capital projects identified in the DCC Bylaw.

Purpose: For the payment of a debt incurred as a result of an expenditure, or the expenditure of a capital payment, including planning, engineering and legal costs for providing, altering or expanding sewerage, water, drainage, highway facilities or public open space related directly or indirectly to the development in respect of which development cost charges have been imposed.

Funding Source: Contribution from developers / builders prior to new construction.

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 Transporation 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 disrict entity repsonsible 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 supplies 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 adminstering and regulating the activites 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 achieble within a set period of time.
Operating Budget	An annual expenditure plan for performing the every day service programs and activities of the City.
PSAAB	The public Sector Accounting & Auditing Board

GLOSSARY

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 applies against each $1,000.00 of assessed value.
Union of British Columbia Municpalities	(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.