



## SPECIAL COUNCIL MEETING AGENDA

Monday, November 3, 2025

5:00 pm

CKF Boardroom, Langley City Hall

20399 Douglas Crescent

*Public meetings held in Council Chambers are livestreamed and recorded. The video recordings are available on the City's website for public viewing.*

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1. **LAND ACKNOWLEDGEMENT**

The land on which we gather is on the traditional unceded territory of the Katzie, Kwantlen, Matsqui and Semiahmoo First Nations.

2. **ADOPTION OF AGENDA**

**RECOMMENDATION:**

THAT the November 3, 2025 special meeting agenda be adopted as circulated.

3. **COMMITTEE OF THE WHOLE**

*A Committee of the Whole meeting provides Council a greater opportunity to speak to and debate specific agenda items.*

**RECOMMENDATION:**

THAT Council commence Committee of the Whole.

3.a 2026 - 2030 Financial Plan Review (2026 Budget) - 90 minutes - 5:00pm

*Staff responses to questions from Council from the October 20th Council meeting.*

Alex Chang, Director of Financial Services

James Filkov, Manager of Financial Planning and Reporting

4. **COMMITTEE OF THE WHOLE - RISE AND REPORT**

**RECOMMENDATION:**

THAT Committee of the Whole rise and report.

5. **RATIFICATION OF RECOMMENDATIONS FROM COMMITTEE OF THE WHOLE**

*Ratification of recommendations as required.*

6. ADJOURNMENT

**RECOMMENDATION:**

THAT the meeting adjourn.



# CITY OF LANGLEY

## 2026 – 2030 Financial Plan

Fiscal Period January 1, 2026 to  
December 31, 2030

# DRAFT

October 28, 2025

## Financial Plan Summary

October 28, 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 6<sup>th</sup>** - The draft financial plan document and a general overview presentation will be introduced to Council and the public.
- **October 20<sup>th</sup>** - 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 3<sup>rd</sup>** - Final discussions and clarifications prior to proceeding with Financial Bylaw.
- **November 17<sup>th</sup>** - The Financial Plan Bylaw is scheduled for introduction.
- **November 26<sup>th</sup>** (tentative) - Financial Plan Open House where residents can learn more about the proposed budget.
- **December 3<sup>rd</sup>** (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 3.6%.

| <b>Summary of the Larger Changes Affecting the 2026 General Fund Budget</b> |                     |
|---|---------------------|
| <b>Revenues:</b>  |                     |
| 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)             |
| <b>Expenditures:</b>  |                     |
| 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               |
| <b>Net 2026 budget expenditure increase</b>                                 | <b>\$ 1,596,600</b> |

### 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 3.6% 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.

| <b>Service Level Enhancements</b>  |            |
|------------------------------------|------------|
| LCFRS – 2 Firefighters             | \$ 400,000 |
| RCMP – 2 Members                   | \$ 320,000 |
| Procurement Manager                | \$ 185,400 |
| Business Systems Analyst           | \$ 150,600 |
| Communications Officer             | \$ 129,750 |
| Human Resources Assistant          | \$ 111,800 |
| Assistant Fire Chief               | \$ 237,000 |
| 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.

| <b>Tax and Utility Funded Reserve Contributions</b> |                     |
|---|---------------------|
| 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           |
| <b>Total Contributions</b>                          | <b>\$ 5,034,150</b> |

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       |
|--|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Consolidated Revenues</b>               |                   |                   |                      |                   |                   |                   |                   |                   |
| 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        |
|  | <u>76,154,392</u> | <u>77,571,350</u> | <u>71,718,737</u>    | <u>81,593,090</u> | <u>84,142,470</u> | <u>86,310,880</u> | <u>88,470,430</u> | <u>90,730,730</u> |
| <b>Consolidated Expenditures</b>           |                   |                   |                      |                   |                   |                   |                   |                   |
| 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         |
|  | <u>60,982,901</u> | <u>69,173,900</u> | <u>39,270,620</u>    | <u>73,568,620</u> | <u>76,093,000</u> | <u>78,361,410</u> | <u>80,620,960</u> | <u>82,981,260</u> |
| <b>Excess of revenue over expenditures</b> | <b>15,171,491</b> | <b>8,397,450</b>  | <b>32,448,117</b>    | <b>8,024,470</b>  | <b>8,049,470</b>  | <b>7,949,470</b>  | <b>7,849,470</b>  | <b>7,749,470</b>  |
| <b>Add:</b>                                |                   |                   |                      |                   |                   |                   |                   |                   |
| 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         |
|  | <u>7,007,046</u>  | <u>7,327,570</u>  | <u>-</u>             | <u>8,352,570</u>  | <u>8,327,570</u>  | <u>8,427,570</u>  | <u>8,527,570</u>  | <u>8,627,570</u>  |
| <b>Deduct:</b>                             |                   |                   |                      |                   |                   |                   |                   |                   |
| 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         |
|  | <u>22,089,331</u> | <u>15,725,020</u> | <u>11,842,275</u>    | <u>16,377,040</u> | <u>16,377,040</u> | <u>16,377,040</u> | <u>16,377,040</u> | <u>16,377,040</u> |
| <b>Surplus (Deficit)</b>                   | <b>\$ 89,206</b>  | <b>\$ -</b>       | <b>\$ 20,605,842</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |

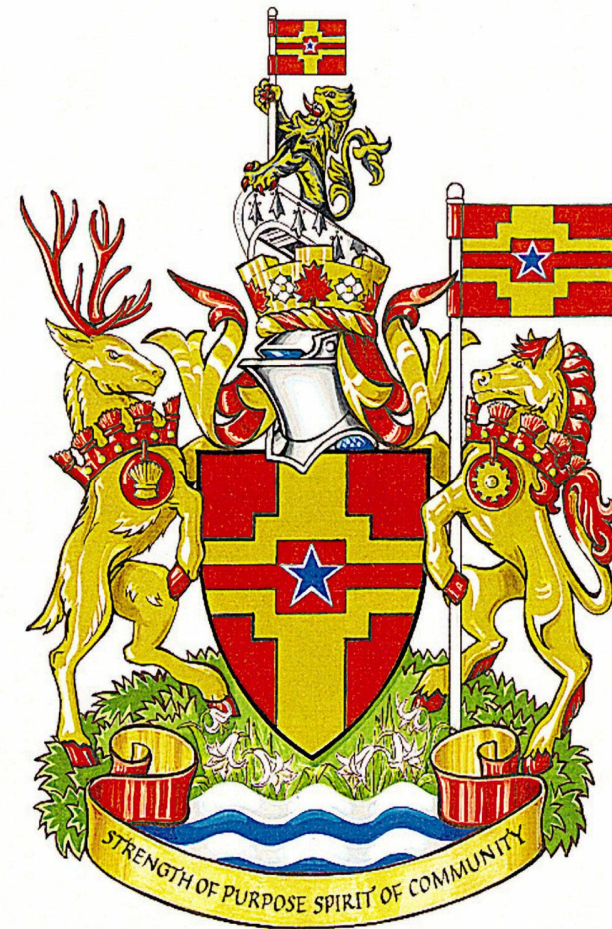
**STAFFING SUMMARY (F.T.E.)**

| 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          |
| <b>TOTAL F.T.E.'s</b>       | <b>206.8</b> | <b>235.8</b> | <b>220.9</b> | <b>237.0</b> | <b>237.0</b> | <b>237.0</b> | <b>237.0</b> | <b>237.0</b> |

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.**

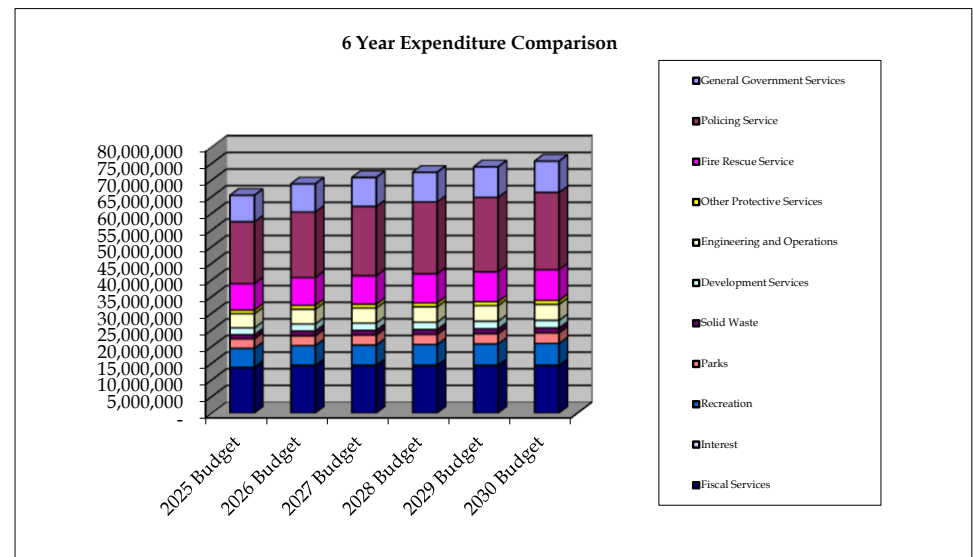
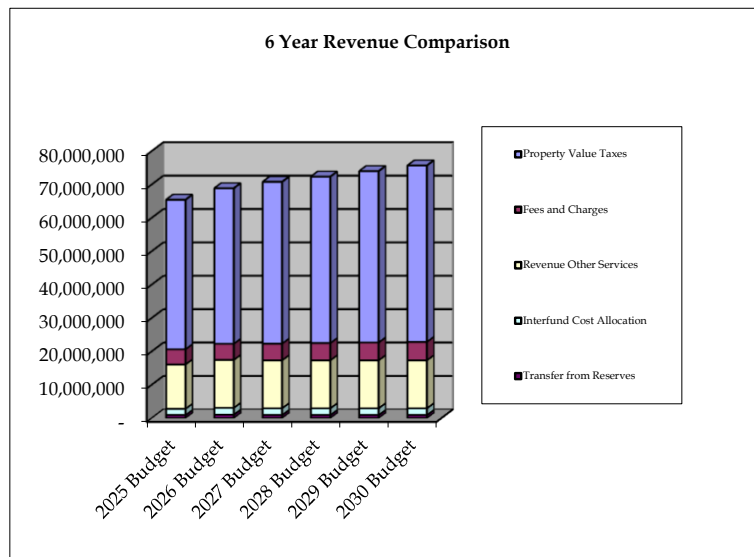
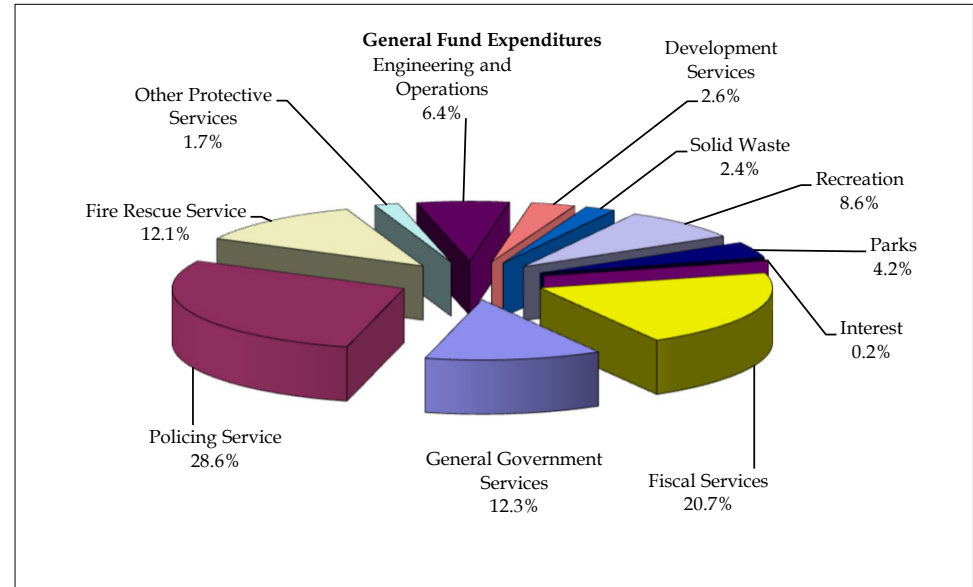
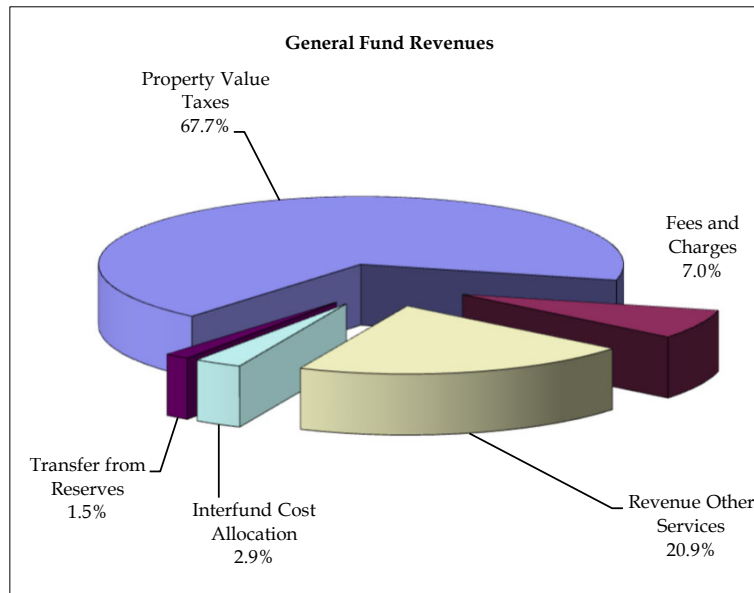
# General Operating Fund

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 accurately reflect actual expenses to date.)



| <b>GENERAL FUND SUMMARY</b>      |                     |                    |                      |                    |                    |                    |                    |                    |
|----------------------------------|---------------------|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | <b>2024 Actuals</b> | <b>2025 Budget</b> | <b>2025 YTD</b>      | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
| <b>Revenues</b>                  |                     |                    |                      |                    |                    |                    |                    |                    |
| 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          |
|                                  | <b>63,707,584</b>   | <b>64,470,570</b>  | <b>61,107,564</b>    | <b>67,800,650</b>  | <b>69,836,700</b>  | <b>71,407,780</b>  | <b>73,041,860</b>  | <b>74,741,200</b>  |
| <b>Expenditures</b>              |                     |                    |                      |                    |                    |                    |                    |                    |
| 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            |
|                                  | <b>46,009,270</b>   | <b>51,793,120</b>  | <b>30,526,371</b>    | <b>54,596,180</b>  | <b>56,507,230</b>  | <b>58,078,310</b>  | <b>59,712,390</b>  | <b>61,411,730</b>  |
|                                  | <b>17,698,314</b>   | <b>12,677,450</b>  | <b>30,581,193</b>    | <b>13,204,470</b>  | <b>13,329,470</b>  | <b>13,329,470</b>  | <b>13,329,470</b>  | <b>13,329,470</b>  |
| <b>Add:</b>                      |                     |                    |                      |                    |                    |                    |                    |                    |
| 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            | -                  | -                  | -                  | -                  |
|                                  | <b>629,484</b>      | <b>927,570</b>     | <b>-</b>             | <b>1,052,570</b>   | <b>927,570</b>     | <b>927,570</b>     | <b>927,570</b>     | <b>927,570</b>     |
| <b>Deduct:</b>                   |                     |                    |                      |                    |                    |                    |                    |                    |
| 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          |
|                                  | <b>18,326,136</b>   | <b>13,605,020</b>  | <b>9,842,275</b>     | <b>14,257,040</b>  | <b>14,257,040</b>  | <b>14,257,040</b>  | <b>14,257,040</b>  | <b>14,257,040</b>  |
| <b>Surplus (Deficit)</b>         | <b>\$ 1,662</b>     | <b>\$ -</b>        | <b>\$ 20,738,918</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        |

| DEPT. BUDGET SUMMARY          | 2024 Actuals      | 2025 Budget     | 2025 YTD               | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     | 2030 Budget     |
|-------------------------------|-------------------|-----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>164.5</b>      | <b>186.6</b>    | <b>178.2</b>           | <b>187.8</b>    | <b>187.8</b>    | <b>187.8</b>    | <b>187.8</b>    | <b>187.8</b>    |
| <b>Operating Cost Summary</b> |                   |                 |                        |                 |                 |                 |                 |                 |
| 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      |
| <b>Total Operating Cost</b>   | <b>\$ (1,662)</b> | <b>\$ -</b>     | <b>\$ (20,738,918)</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     |

# Property Taxation



**PROPERTY TAXES**

|                       | 2024 Actuals         | 2025 Budget          | 2025 YTD             | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues</b>       |                      |                      |                      |                      |                      |                      |                      |                      |
| 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        |
| <b>Total Revenues</b> | <b>\$ 41,530,982</b> | <b>\$ 44,778,430</b> | <b>\$ 44,715,533</b> | <b>\$ 46,590,980</b> | <b>\$ 48,462,470</b> | <b>\$ 49,861,670</b> | <b>\$ 51,316,200</b> | <b>\$ 52,827,980</b> |

**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           |
| <b>Langley City</b>         | <b>1,369,186</b>       | <b>3,194</b>    |
| 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 Vancouver     | 2,110,967              | 3,739           |
| District of North Vancouver | 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           |
| <b>***AVERAGE***</b>        | <b>\$ 1,852,114</b>    | <b>\$ 3,777</b> |

Average Strata Family Dwelling

|                             | Average MFD Assessment | Municipal Taxes |
|-----------------------------|------------------------|-----------------|
| Burnaby                     | 824,880                | 1,284           |
| <b>Langley City</b>         | <b>580,342</b>         | <b>1,354</b>    |
| 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           |
| <b>***AVERAGE***</b>        | <b>\$ 856,824</b>      | <b>\$ 1,766</b> |

# Fees & Charges



| FEES & CHARGES DESCRIPTIONS |
|-----------------------------|
|-----------------------------|

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

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

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

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

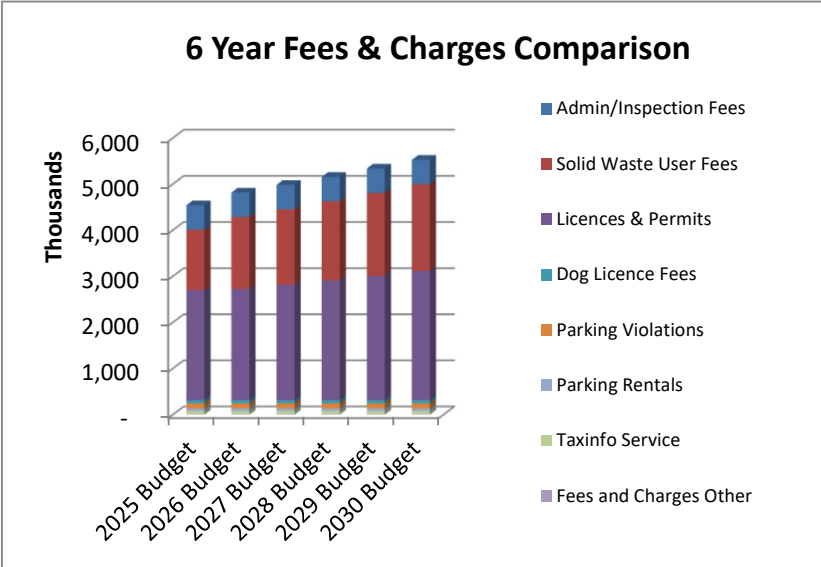
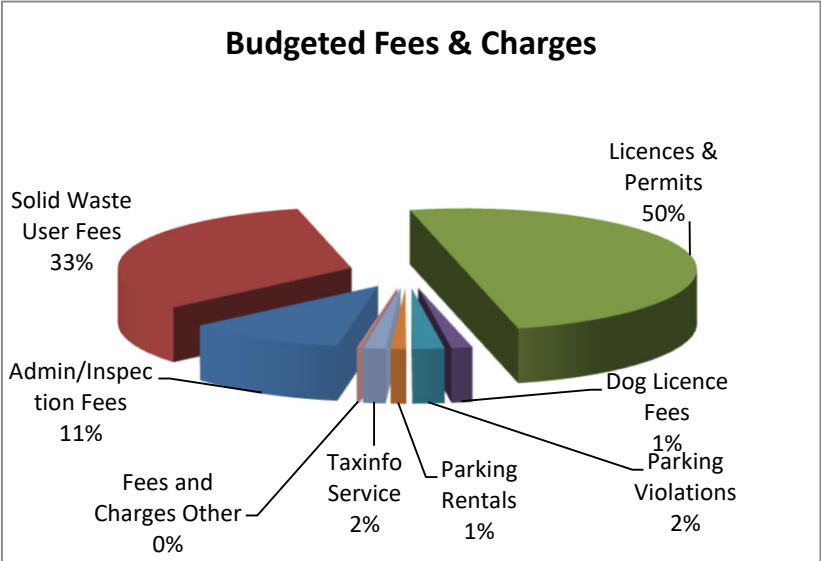
**DOG LICENCE FEES:** These fees are levied on the owners of dogs to partially offset the cost of providing dog control services. The revenues are projected based on the number of dogs licensed in the prior year.

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

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

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

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



**FEES & CHARGES**

|                        | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenues</b>        |                         |                     |                     |                     |                     |                     |                     |                     |
| 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              |
| <b>Total Revenues</b>  | <b>\$ 3,671,296</b>     | <b>\$ 4,540,550</b> | <b>\$ 5,326,672</b> | <b>\$ 4,816,300</b> | <b>\$ 4,982,190</b> | <b>\$ 5,155,440</b> | <b>\$ 5,336,400</b> | <b>\$ 5,525,410</b> |

# 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*

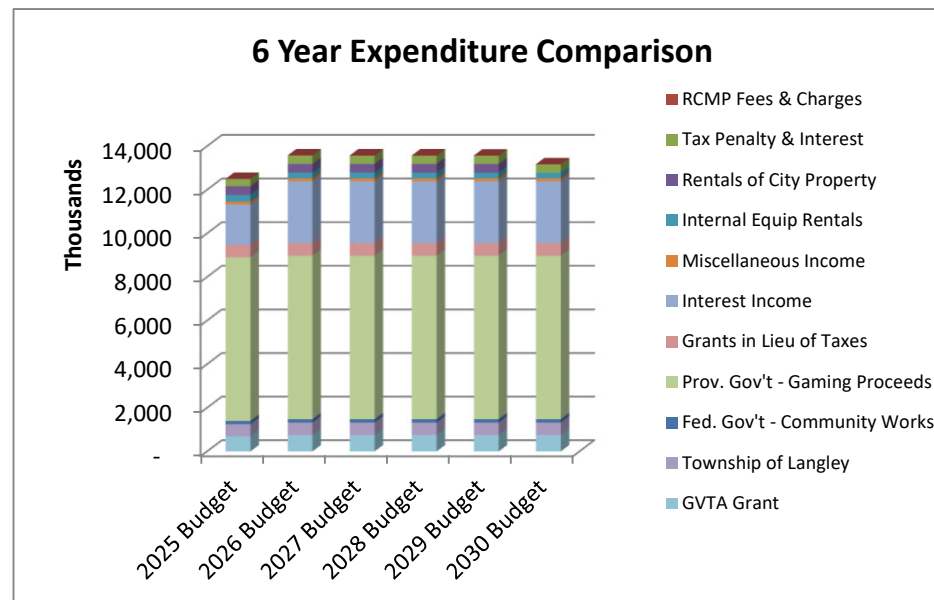
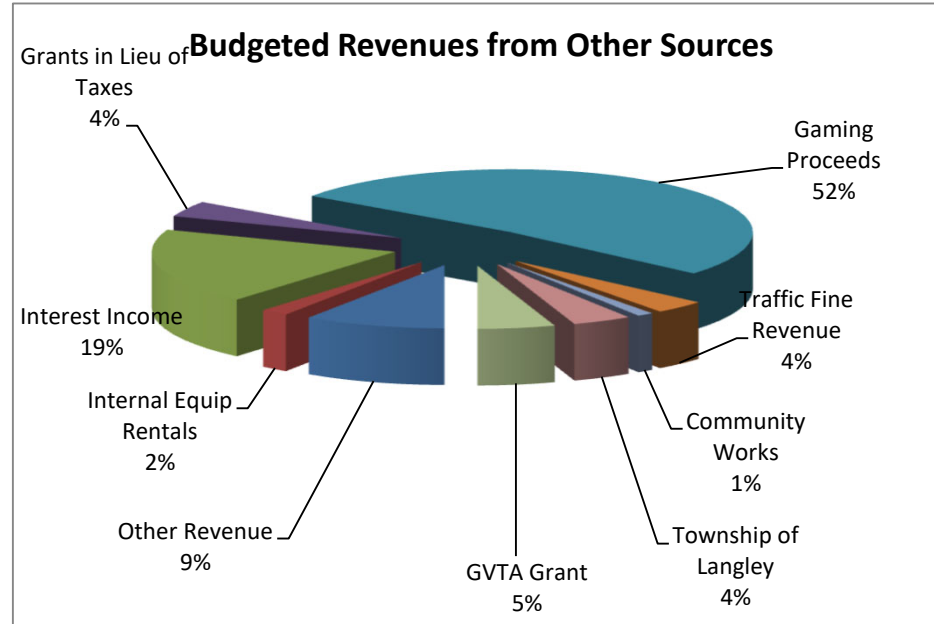
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the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



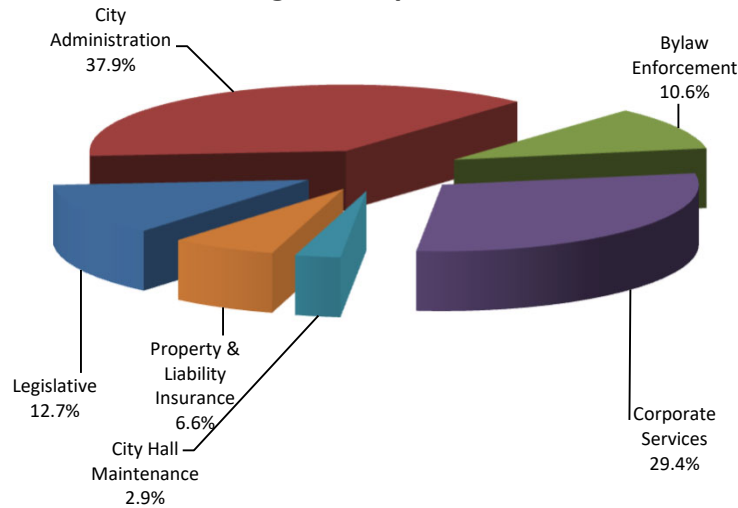
**REVENUE FROM OTHER SOURCES**

|                                       | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>   | <b>2025 YTD</b>      | <b>2026 Budget</b>   | <b>2027 Budget</b>   | <b>2028 Budget</b>   | <b>2029 Budget</b>   | <b>2030 Budget</b>   |
|---------------------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues</b>                       |                         |                      |                      |                      |                      |                      |                      |                      |
| 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)            |
| <b>Total Revenues</b>                 | <b>\$ 16,635,056</b>    | <b>\$ 13,290,010</b> | <b>\$ 9,669,174</b>  | <b>\$ 14,364,950</b> | <b>\$ 14,363,620</b> | <b>\$ 14,362,250</b> | <b>\$ 14,360,840</b> | <b>\$ 14,359,390</b> |
| 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         |
| <b>Total Revenues and Allocations</b> | <b>\$ 18,505,306</b>    | <b>\$ 15,151,590</b> | <b>\$ 11,065,359</b> | <b>\$ 16,393,370</b> | <b>\$ 16,392,040</b> | <b>\$ 16,390,670</b> | <b>\$ 16,389,260</b> | <b>\$ 16,387,810</b> |

# General Government Services



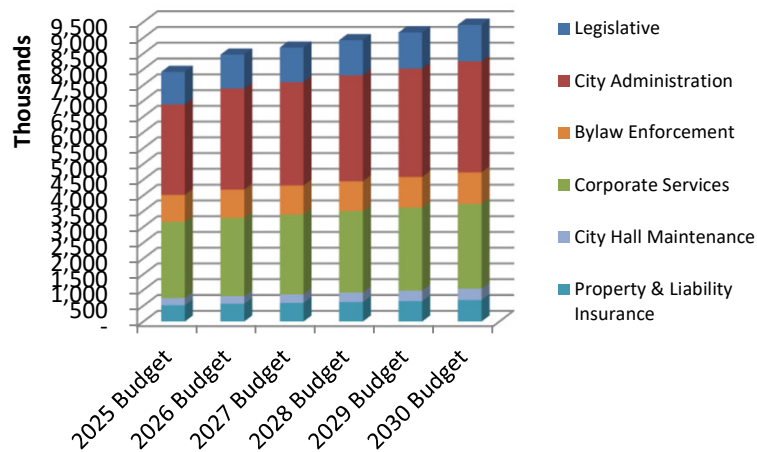
## General Government Services Budgeted Expenditures



### Cost Centre Description:

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

## 6 Year Expenditure Comparison



**GENERAL GOVERNMENT SERVICES**

|                                | 2024 Actuals        | 2025 Budget         | 2025 YTD            | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures</b>            |                     |                     |                     |                     |                     |                     |                     |                     |
| 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)            |
| <b>Total Expenditures</b>      | <b>\$ 7,191,171</b> | <b>\$ 7,903,630</b> | <b>\$ 5,945,558</b> | <b>\$ 8,449,690</b> | <b>\$ 8,675,480</b> | <b>\$ 8,908,610</b> | <b>\$ 9,149,370</b> | <b>\$ 9,397,980</b> |

**DEPT. BUDGET SUMMARY**

|                            | 2024 Actuals | 2025 Budget | 2025 YTD    | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b> | <b>32.3</b>  | <b>40.0</b> | <b>36.1</b> | <b>40.0</b> | <b>40.0</b> | <b>40.0</b> | <b>40.0</b> | <b>40.0</b> |

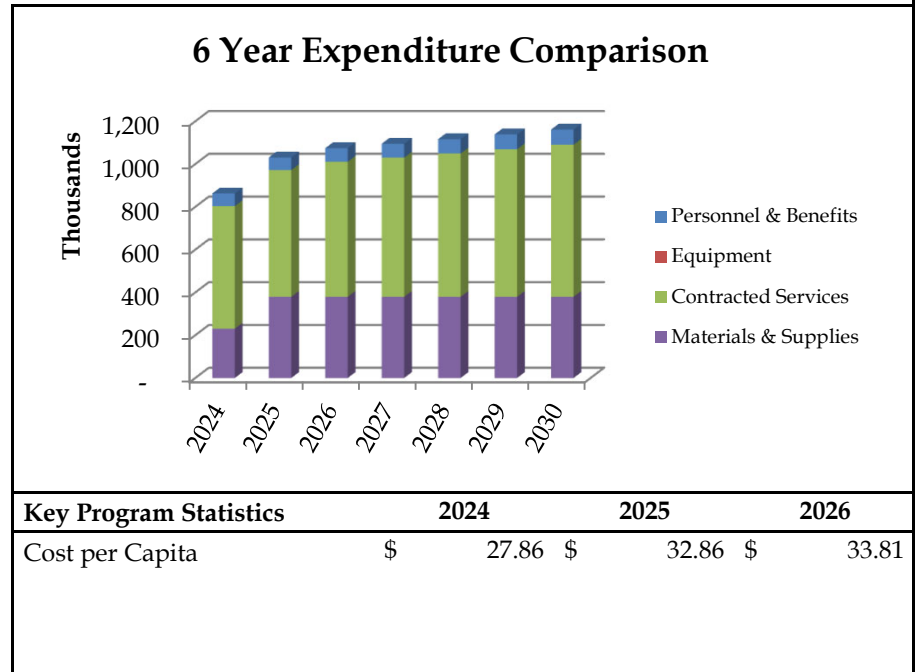
**Operating Cost Summary**

|                             |                     |                     |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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           |
| <b>Total Operating Cost</b> | <b>\$ 7,191,171</b> | <b>\$ 7,903,630</b> | <b>\$ 5,945,558</b> | <b>\$ 8,449,690</b> | <b>\$ 8,675,480</b> | <b>\$ 8,908,610</b> | <b>\$ 9,149,370</b> | <b>\$ 9,397,980</b> |

**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.



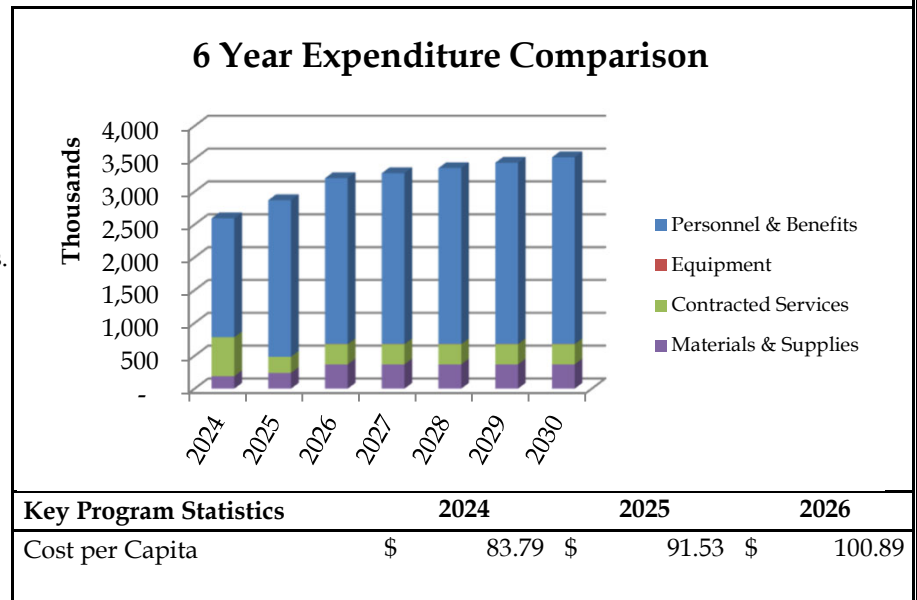
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 27.86 | \$ 32.86 | \$ 33.81 |

|                            | 2024 Actuals   | 2025 Budget      | 2025 YTD       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|----------------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b> | 0.0            | 0.0              | 0.0            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>Legislative</b>         |                |                  |                |                  |                  |                  |                  |                  |
| 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          |
| <b>Legislative Total</b>   | <b>862,476</b> | <b>1,030,790</b> | <b>602,721</b> | <b>1,074,070</b> | <b>1,094,900</b> | <b>1,116,350</b> | <b>1,138,460</b> | <b>1,161,230</b> |

**CITY ADMINISTRATION**

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

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



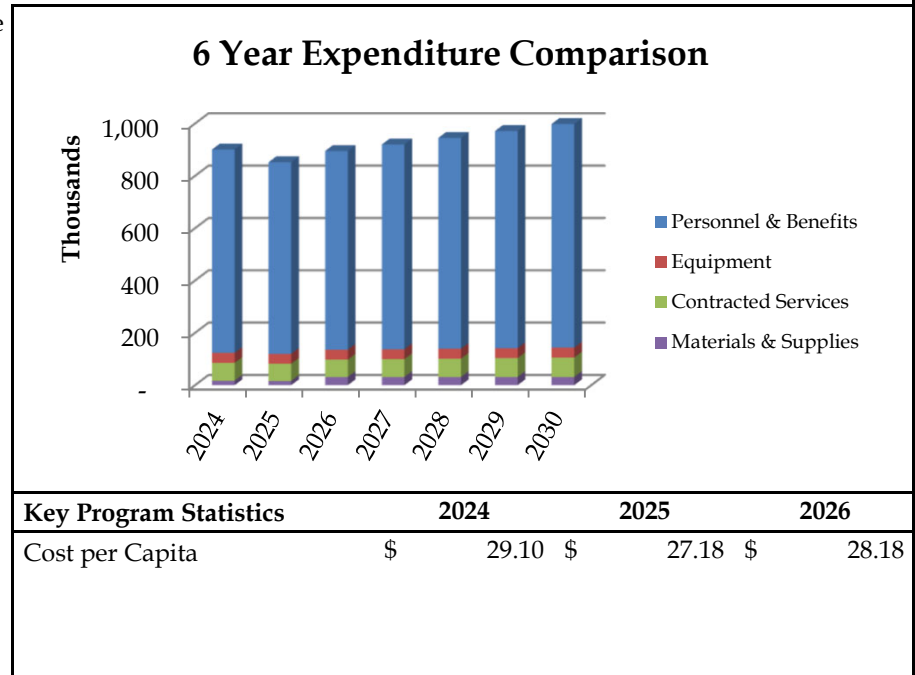
| Key Program Statistics | 2024     | 2025     | 2026      |
|------------------------|----------|----------|-----------|
| Cost per Capita        | \$ 83.79 | \$ 91.53 | \$ 100.89 |

|                                  | 2024 Actuals     | 2025 Budget      | 2025 YTD         | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>       | <b>10.8</b>      | <b>14.5</b>      | <b>14.2</b>      | <b>14.5</b>      | <b>14.5</b>      | <b>14.5</b>      | <b>14.5</b>      | <b>14.5</b>      |
| <b>City Administration</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| 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          |
| <b>City Administration Total</b> | <b>2,593,866</b> | <b>2,870,750</b> | <b>2,363,179</b> | <b>3,205,330</b> | <b>3,281,080</b> | <b>3,359,120</b> | <b>3,439,520</b> | <b>3,522,300</b> |

**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.



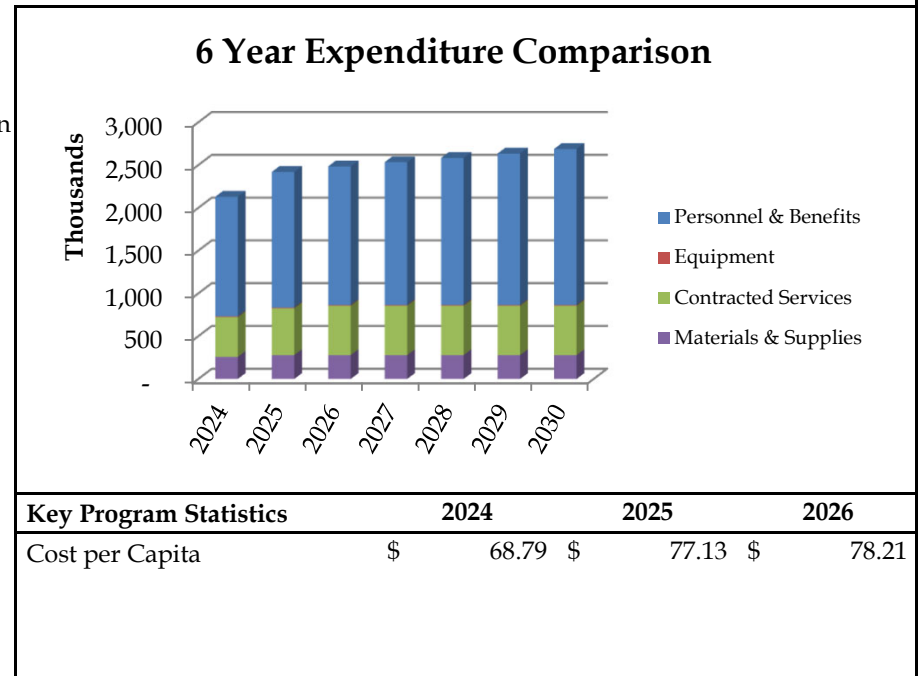
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 29.10 | \$ 27.18 | \$ 28.18 |

|                                | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>     | <b>5.0</b>     | <b>6.0</b>     | <b>5.4</b>     | <b>6.0</b>     | <b>6.0</b>     | <b>6.0</b>     | <b>6.0</b>     | <b>6.0</b>     |
| <b>Bylaw Enforcement</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Bylaw Enforcement Total</b> | <b>900,745</b> | <b>852,380</b> | <b>621,436</b> | <b>895,240</b> | <b>919,900</b> | <b>945,300</b> | <b>971,480</b> | <b>998,450</b> |

**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.



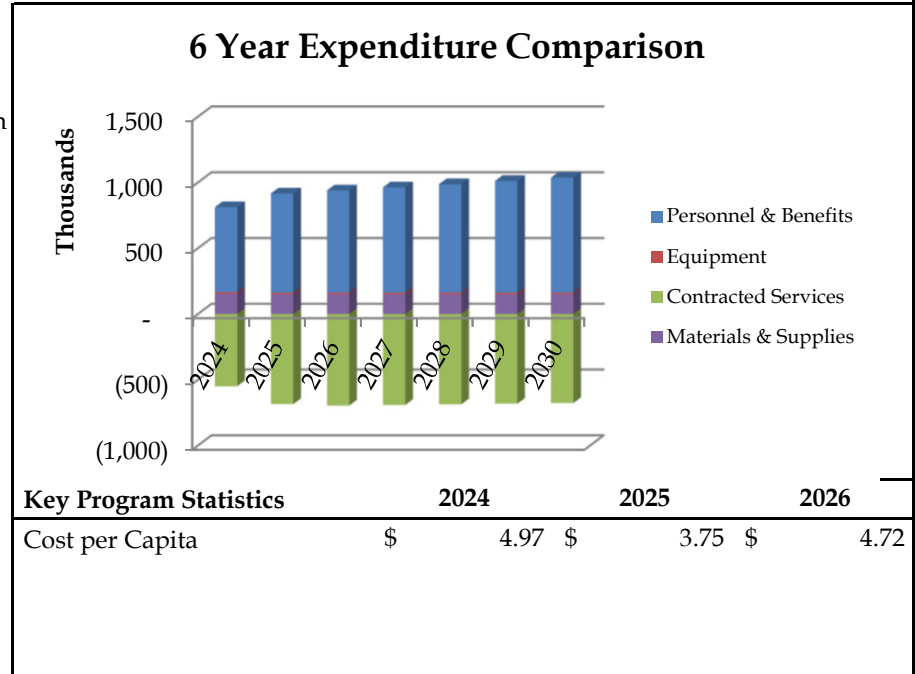
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 68.79 | \$ 77.13 | \$ 78.21 |

|                                 | 2024 Actuals     | 2025 Budget      | 2025 YTD         | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>      | 9.5              | 11.5             | 9.0              | 11.5             | 11.5             | 11.5             | 11.5             | 11.5             |
| <b>Corporate Services</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| 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          |
| <b>Corporate Services Total</b> | <b>2,129,567</b> | <b>2,419,080</b> | <b>1,463,792</b> | <b>2,484,810</b> | <b>2,533,420</b> | <b>2,583,490</b> | <b>2,635,070</b> | <b>2,688,220</b> |

**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.



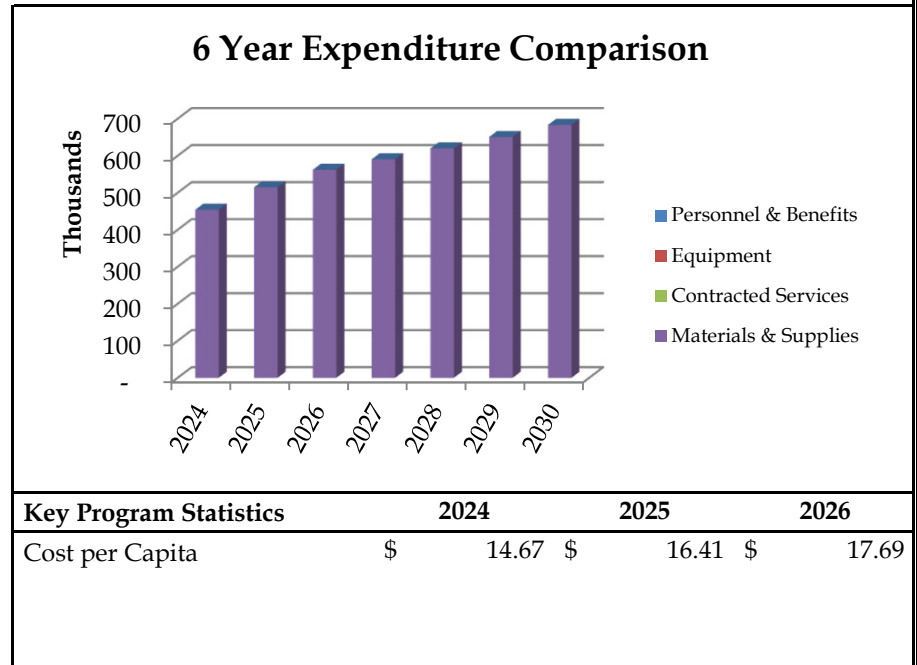
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 4.97 | \$ 3.75 | \$ 4.72 |

|                                    | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>         | 7.0            | 8.0            | 7.5            | 8.0            | 8.0            | 8.0            | 8.0            | 8.0            |
| <b>City Hall Maintenance</b>       |                |                |                |                |                |                |                |                |
| 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        |
| <b>City Hall Maintenance Total</b> | <b>262,260</b> | <b>229,950</b> | <b>413,731</b> | <b>242,120</b> | <b>269,940</b> | <b>298,590</b> | <b>328,100</b> | <b>358,510</b> |

**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.



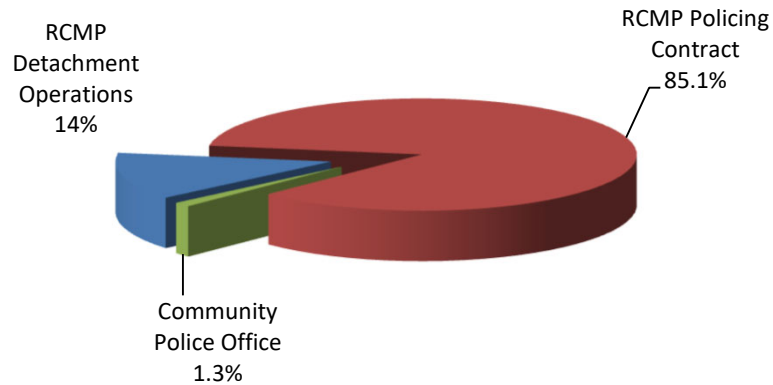
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 14.67 | \$ 16.41 | \$ 17.69 |

|   | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>                      | 0.0          | 0.0         | 0.0      | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| <b>Property &amp; Liability Insurance</b>       |              |             |          |             |             |             |             |             |
| Personnel & Benefits                            | -            | -           | -        | -           | -           | -           | -           | -           |
| Equipment                                       | -            | -           | -        | -           | -           | -           | -           | -           |
| Contracted Services                             | -            | -           | -        | -           | -           | -           | -           | -           |
| Materials & Supplies                            | 454,026      | 514,680     | 480,699  | 562,120     | 590,240     | 619,760     | 650,740     | 683,270     |
| <b>Property &amp; Liability Insurance Total</b> | 454,026      | 514,680     | 480,699  | 562,120     | 590,240     | 619,760     | 650,740     | 683,270     |

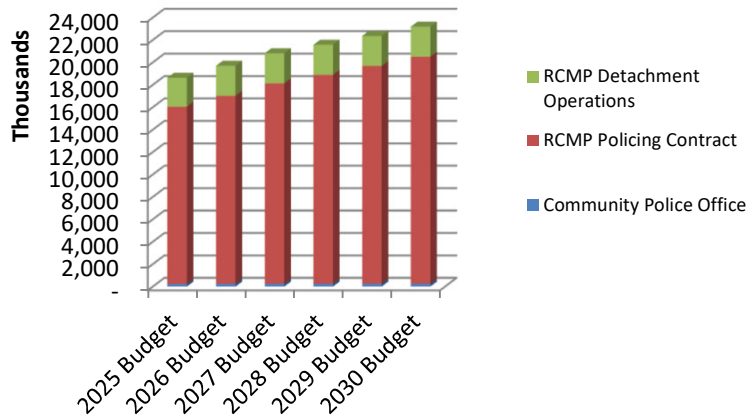
# Policing Services



## Protective Services Budgeted Expenditures



## 6 Year Expenditure Comparison



## Cost Centre Description:

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



**POLICING SERVICES**

|                            | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>   | <b>2025 YTD</b>     | <b>2026 Budget</b>   | <b>2027 Budget</b>   | <b>2028 Budget</b>   | <b>2029 Budget</b>   | <b>2030 Budget</b>   |
|----------------------------|-------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Expenditures</b>        |                         |                      |                     |                      |                      |                      |                      |                      |
| 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   | -                       | -                    | -                   | -                    | -                    | -                    | -                    | -                    |
| <b>Total Expenditures</b>  | <b>\$ 16,728,173</b>    | <b>\$ 18,631,800</b> | <b>\$ 6,298,642</b> | <b>\$ 19,704,830</b> | <b>\$ 20,821,610</b> | <b>\$ 21,574,220</b> | <b>\$ 22,364,450</b> | <b>\$ 23,194,170</b> |

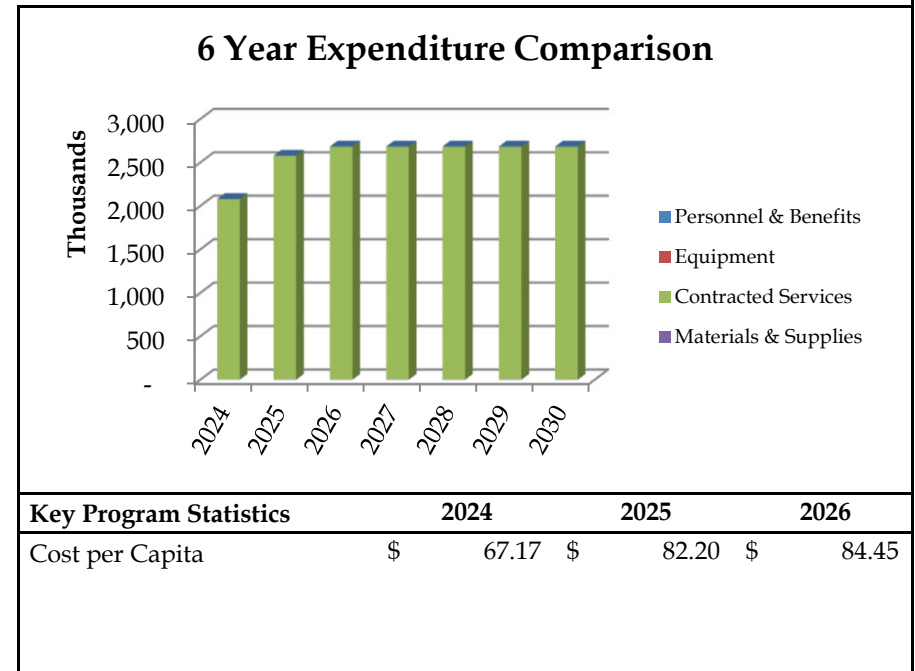
**DEPT. BUDGET SUMMARY**

|                               | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>   | <b>2025 YTD</b>     | <b>2026 Budget</b>   | <b>2027 Budget</b>   | <b>2028 Budget</b>   | <b>2029 Budget</b>   | <b>2030 Budget</b>   |
|-------------------------------|-------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>51.5</b>             | <b>54.5</b>          | <b>54.5</b>         | <b>54.5</b>          | <b>54.5</b>          | <b>54.5</b>          | <b>54.5</b>          | <b>54.5</b>          |
| <b>Operating Cost Summary</b> |                         |                      |                     |                      |                      |                      |                      |                      |
| 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              |
| <b>Total Operating Cost</b>   | <b>\$ 16,728,173</b>    | <b>\$ 18,631,800</b> | <b>\$ 6,298,642</b> | <b>\$ 19,704,830</b> | <b>\$ 20,821,610</b> | <b>\$ 21,574,220</b> | <b>\$ 22,364,450</b> | <b>\$ 23,194,170</b> |

**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:



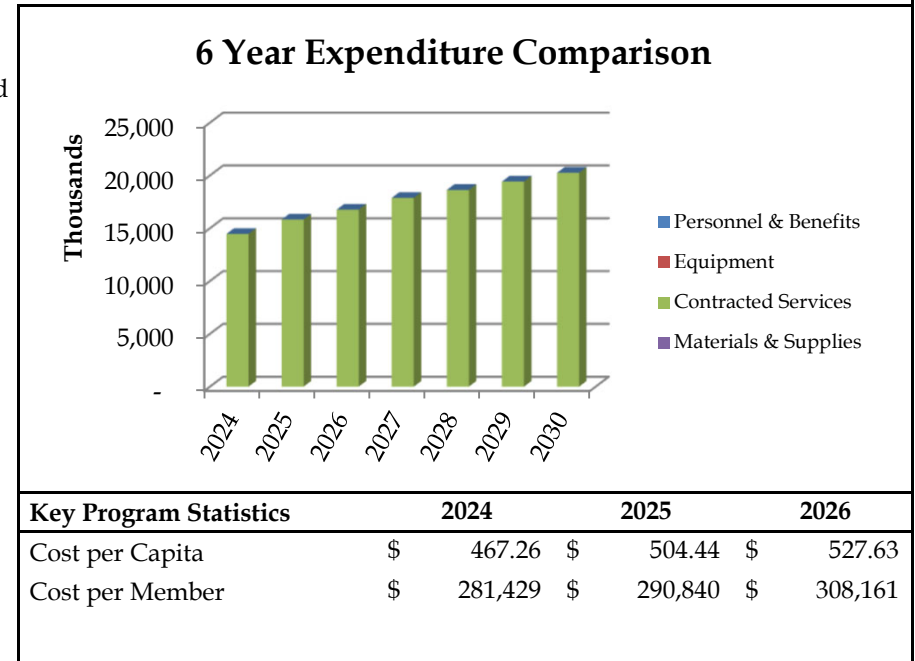
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 67.17 | \$ 82.20 | \$ 84.45 |

|   | 2024 Actuals     | 2025 Budget      | 2025 YTD       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|---|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>              | 0.0              | 0.0              | 0.0            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>RCMP Detachment Operations</b>       |                  |                  |                |                  |                  |                  |                  |                  |
| 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            |
| <b>RCMP Detachment Operations Total</b> | <b>2,079,326</b> | <b>2,578,120</b> | <b>713,147</b> | <b>2,683,210</b> | <b>2,683,210</b> | <b>2,683,210</b> | <b>2,683,210</b> | <b>2,683,210</b> |

**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.



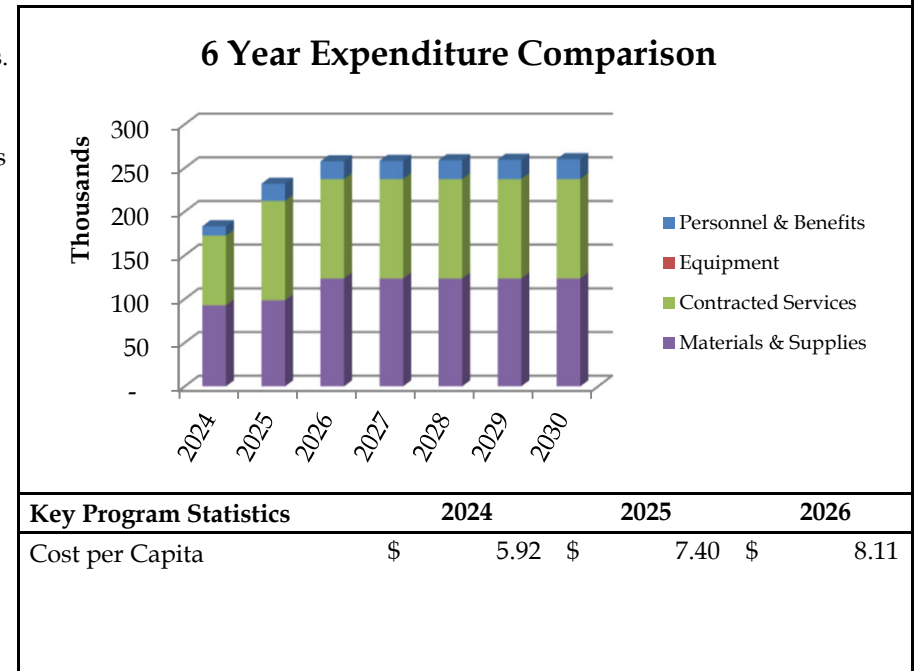
| Key Program Statistics | 2024       | 2025       | 2026       |
|------------------------|------------|------------|------------|
| Cost per Capita        | \$ 467.26  | \$ 504.44  | \$ 527.63  |
| Cost per Member        | \$ 281,429 | \$ 290,840 | \$ 308,161 |

|                                     | 2024 Actuals      | 2025 Budget       | 2025 YTD         | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Staffing (F.T.E.'s)</b>          | <b>51.4</b>       | <b>54.4</b>       | <b>54.4</b>      | <b>54.4</b>       | <b>54.4</b>       | <b>54.4</b>       | <b>54.4</b>       | <b>54.4</b>       |
| <b>RCMP Policing Contract</b>       |                   |                   |                  |                   |                   |                   |                   |                   |
| 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            | -                 | -                 | -                 | -                 | -                 |
| <b>RCMP Policing Contract Total</b> | <b>14,465,461</b> | <b>15,821,680</b> | <b>5,454,644</b> | <b>16,763,970</b> | <b>17,880,140</b> | <b>18,632,120</b> | <b>19,421,700</b> | <b>20,250,760</b> |

**COMMUNITY POLICE OFFICE**

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

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

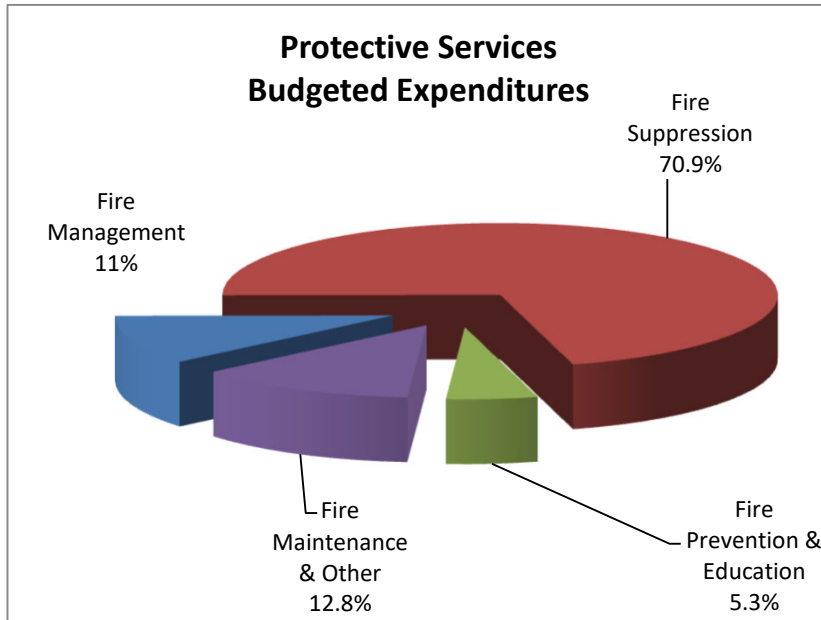


| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 5.92 | \$ 7.40 | \$ 8.11 |

|                                      | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>           | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     | <b>0.1</b>     |
| <b>Community Police Office</b>       |                |                |                |                |                |                |                |                |
| 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        |
| <b>Community Police Office Total</b> | <b>183,386</b> | <b>232,000</b> | <b>130,851</b> | <b>257,650</b> | <b>258,260</b> | <b>258,890</b> | <b>259,540</b> | <b>260,200</b> |

# Fire Rescue Services

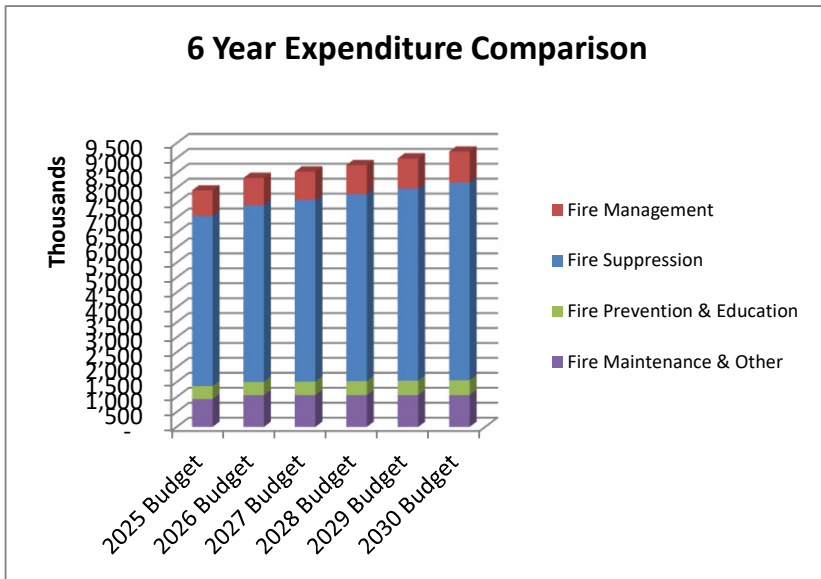




### Cost Centre Description:

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**

|                             | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|-----------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures</b>         |                         |                     |                     |                     |                     |                     |                     |                     |
| 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    | -                       | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Expenditures</b>   | <b>\$ 6,464,881</b>     | <b>\$ 7,918,750</b> | <b>\$ 5,603,993</b> | <b>\$ 8,336,860</b> | <b>\$ 8,547,760</b> | <b>\$ 8,764,960</b> | <b>\$ 8,988,730</b> | <b>\$ 9,219,110</b> |

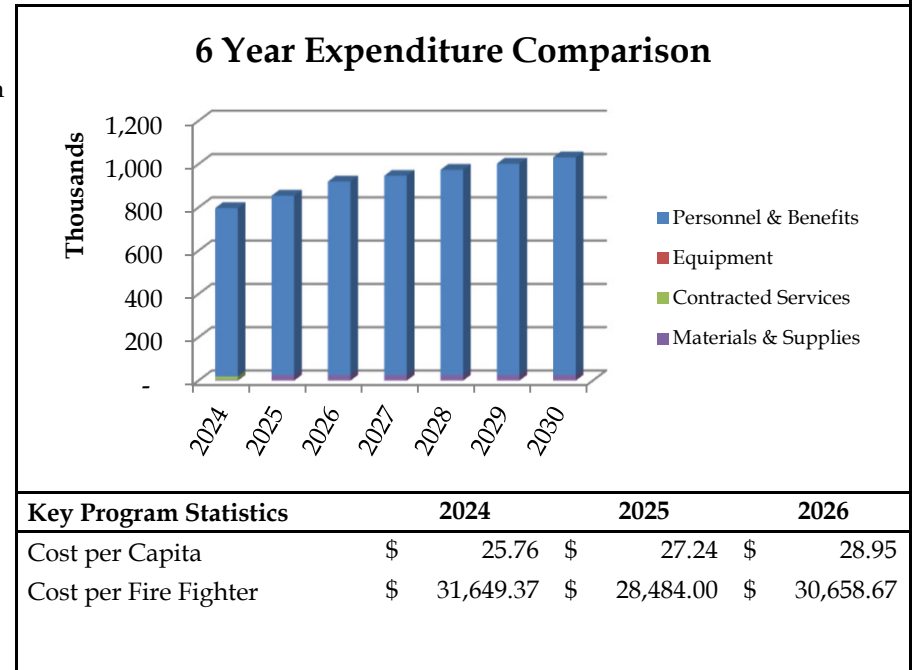
**DEPT. BUDGET SUMMARY**

|                               | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|-------------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>31.1</b>             | <b>36.8</b>         | <b>32.0</b>         | <b>36.8</b>         | <b>36.8</b>         | <b>36.8</b>         | <b>36.8</b>         | <b>36.8</b>         |
| <b>Operating Cost Summary</b> |                         |                     |                     |                     |                     |                     |                     |                     |
| 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             |
| <b>Total Operating Cost</b>   | <b>\$ 6,464,881</b>     | <b>\$ 7,918,750</b> | <b>\$ 5,603,993</b> | <b>\$ 8,336,860</b> | <b>\$ 8,547,760</b> | <b>\$ 8,764,960</b> | <b>\$ 8,988,730</b> | <b>\$ 9,219,110</b> |

**FIRE ADMINISTRATION**

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

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



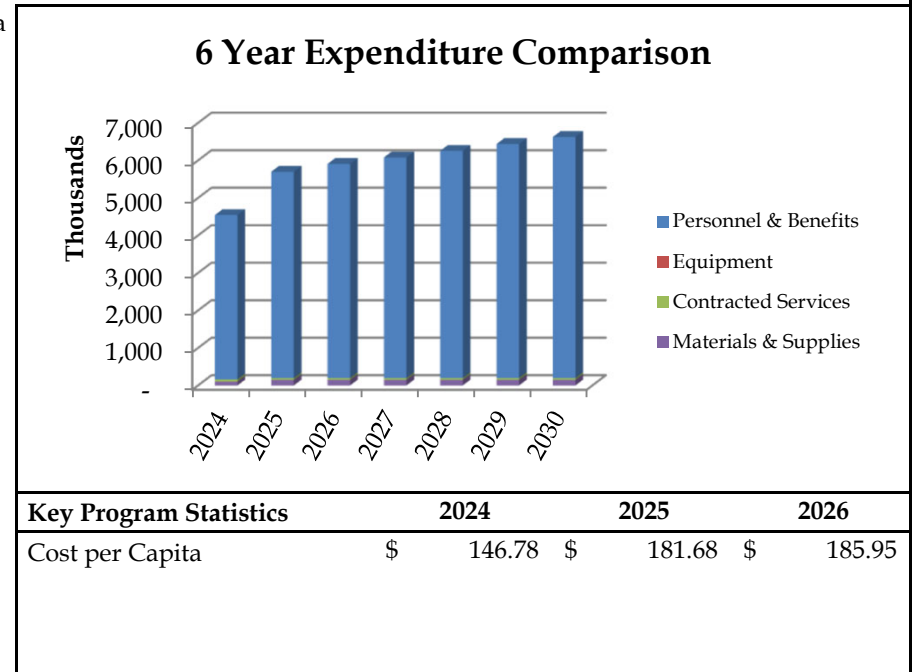
| Key Program Statistics | 2024         | 2025         | 2026         |
|------------------------|--------------|--------------|--------------|
| Cost per Capita        | \$ 25.76     | \$ 27.24     | \$ 28.95     |
| Cost per Fire Fighter  | \$ 31,649.37 | \$ 28,484.00 | \$ 30,658.67 |

|                                  | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget      | 2030 Budget      |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>       | <b>4.5</b>     | <b>4.8</b>     | <b>4.0</b>     | <b>4.8</b>     | <b>4.8</b>     | <b>4.8</b>     | <b>4.8</b>       | <b>4.8</b>       |
| <b>Fire Administration</b>       |                |                |                |                |                |                |                  |                  |
| 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           |
| <b>Fire Administration Total</b> | <b>797,564</b> | <b>854,520</b> | <b>563,245</b> | <b>919,760</b> | <b>946,540</b> | <b>974,120</b> | <b>1,002,530</b> | <b>1,031,790</b> |

**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.



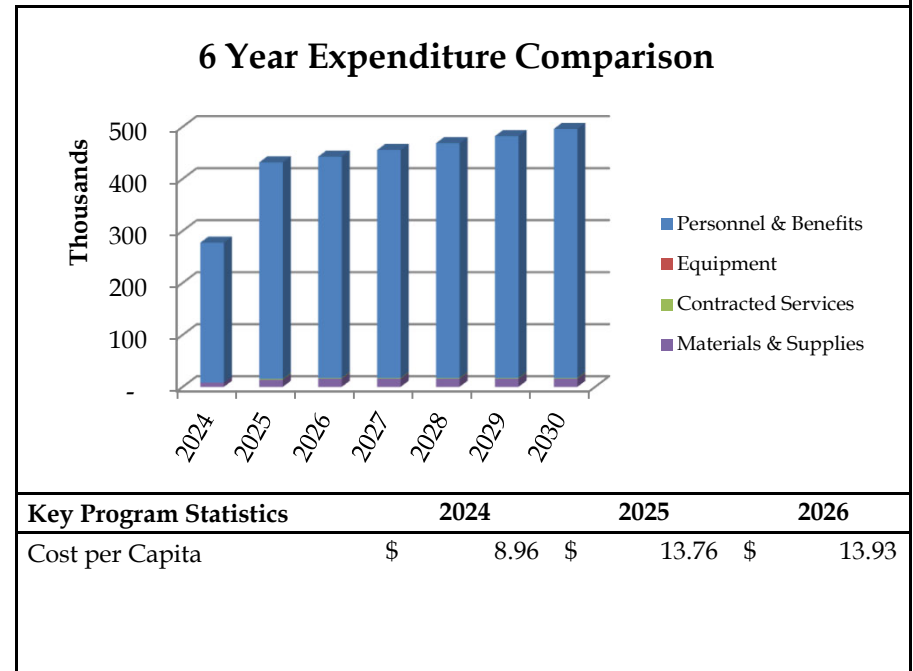
| Key Program Statistics | 2024      | 2025      | 2026      |
|------------------------|-----------|-----------|-----------|
| Cost per Capita        | \$ 146.78 | \$ 181.68 | \$ 185.95 |

|                               | 2024 Actuals     | 2025 Budget      | 2025 YTD         | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>25.2</b>      | <b>30.0</b>      | <b>27.0</b>      | <b>30.0</b>      | <b>30.0</b>      | <b>30.0</b>      | <b>30.0</b>      | <b>30.0</b>      |
| <b>Fire Suppression</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| 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          |
| <b>Fire Suppression Total</b> | <b>4,544,118</b> | <b>5,698,430</b> | <b>4,121,996</b> | <b>5,907,860</b> | <b>6,079,220</b> | <b>6,255,700</b> | <b>6,437,520</b> | <b>6,624,700</b> |

**PREVENTION & EDUCATION**

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

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



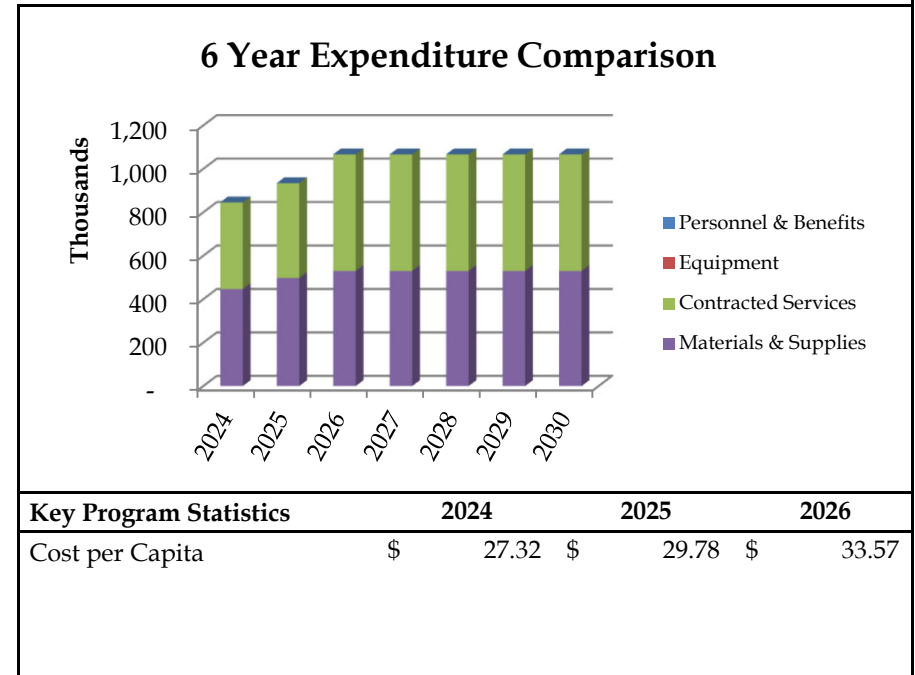
| Key Program Statistics | 2024    | 2025     | 2026     |
|------------------------|---------|----------|----------|
| Cost per Capita        | \$ 8.96 | \$ 13.76 | \$ 13.93 |

|   | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>              | 1.3          | 2.0         | 1.0      | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| <b>Prevention &amp; Education</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Prevention &amp; Education Total</b> | 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:



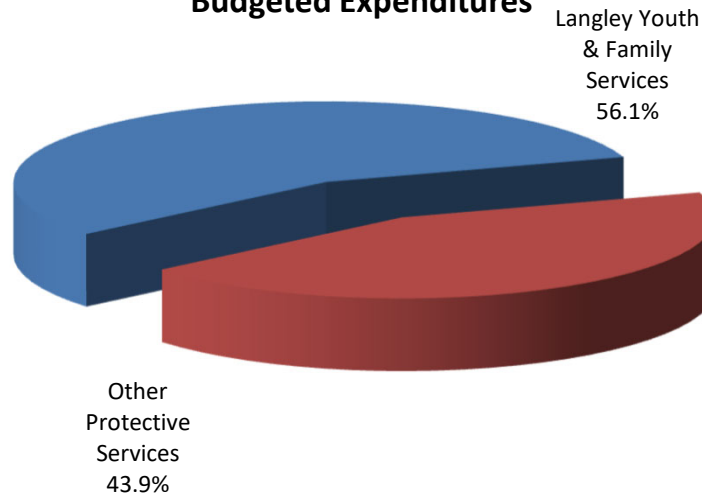
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 27.32 | \$ 29.78 | \$ 33.57 |

|   | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|---|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>                | 0.1            | 0.0            | 0.0            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>Fire Maintenance &amp; Other</b>       |                |                |                |                  |                  |                  |                  |                  |
| 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          |
| <b>Fire Maintenance &amp; Other Total</b> | <b>845,837</b> | <b>934,140</b> | <b>749,349</b> | <b>1,066,640</b> | <b>1,066,640</b> | <b>1,066,640</b> | <b>1,066,640</b> | <b>1,066,640</b> |

# Other Protective Services



## Protective Services Budgeted Expenditures

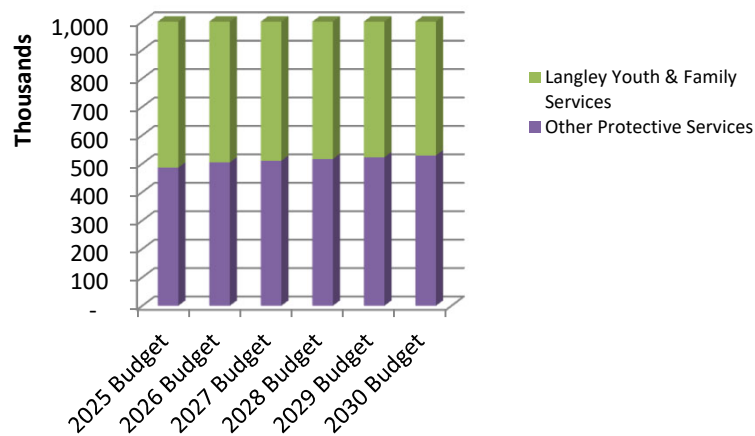


### Cost Centre Description:

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



### 6 Year Expenditure Comparison



**PROTECTIVE SERVICES**

|                                 | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>   | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|---------------------------------|-------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures</b>             |                         |                     |                   |                     |                     |                     |                     |                     |
| 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        | -                       | -                   | -                 | -                   | -                   | -                   | -                   | -                   |
| <b>Total Expenditures</b>       | <b>\$ 912,181</b>       | <b>\$ 1,087,960</b> | <b>\$ 751,158</b> | <b>\$ 1,149,650</b> | <b>\$ 1,158,370</b> | <b>\$ 1,167,340</b> | <b>\$ 1,176,560</b> | <b>\$ 1,186,080</b> |

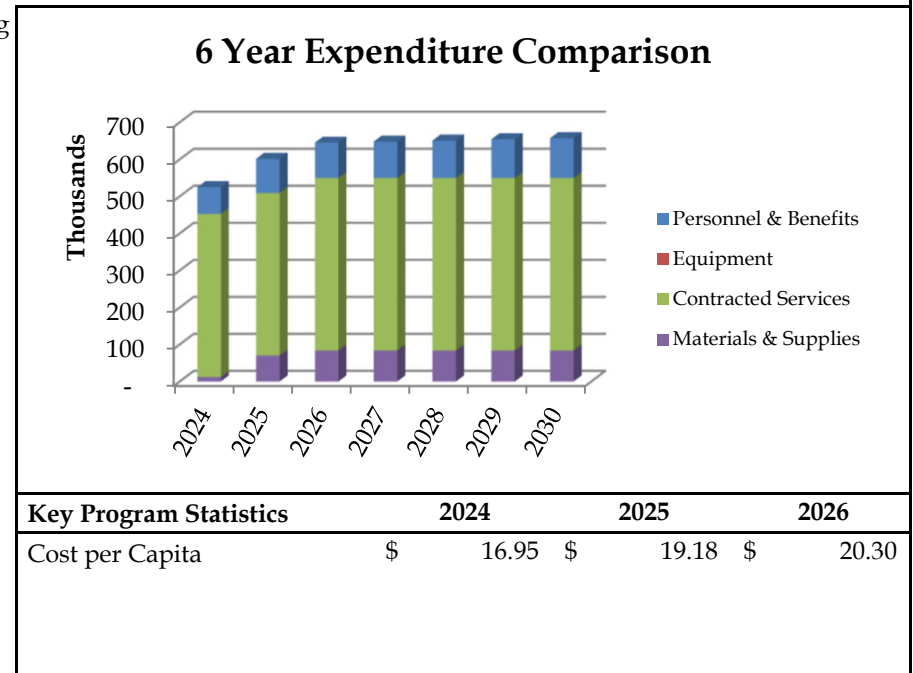
| <b>DEPT. BUDGET SUMMARY</b>   | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>   | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|-------------------------------|-------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>2.0</b>              | <b>2.5</b>          | <b>2.5</b>        | <b>2.5</b>          | <b>2.5</b>          | <b>2.5</b>          | <b>2.5</b>          | <b>2.5</b>          |
| <b>Operating Cost Summary</b> |                         |                     |                   |                     |                     |                     |                     |                     |
| 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             |
| <b>Total Operating Cost</b>   | <b>\$ 912,181</b>       | <b>\$ 1,087,960</b> | <b>\$ 751,158</b> | <b>\$ 1,149,650</b> | <b>\$ 1,158,370</b> | <b>\$ 1,167,340</b> | <b>\$ 1,176,560</b> | <b>\$ 1,186,080</b> |

**OTHER PROTECTIVE SERVICES**

**LANGLEY YOUTH & FAMILY SERVICES**

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

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



| 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    |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>                       | <b>0.8</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     | <b>1.0</b>     |
| <b>Langley Youth &amp; Family Services</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Langley Youth &amp; Family Services Total</b> | <b>524,754</b> | <b>601,530</b> | <b>469,895</b> | <b>645,100</b> | <b>647,970</b> | <b>650,920</b> | <b>653,950</b> | <b>657,080</b> |

**OTHER PROTECTIVE SERVICES**

**OTHER PROTECTIVE SERVICES**

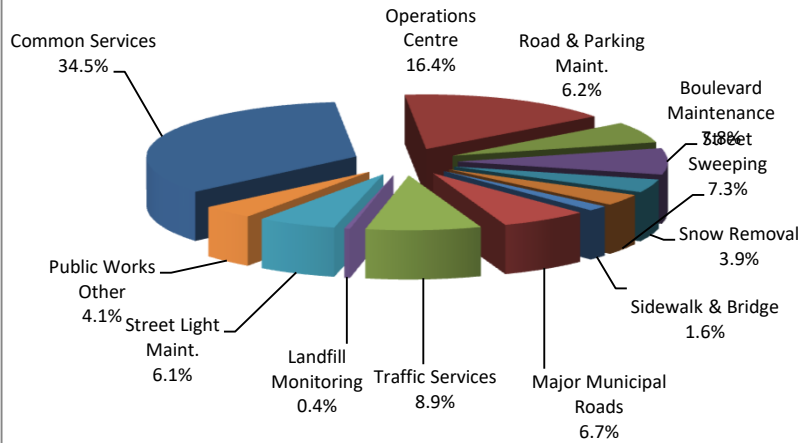
|                           | 2024 Actuals      | 2025 Budget       | 2025 YTD          | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditures</b>       |                   |                   |                   |                   |                   |                   |                   |                   |
| 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           |
| <b>Total Expenditures</b> | <b>\$ 387,428</b> | <b>\$ 486,430</b> | <b>\$ 281,263</b> | <b>\$ 504,550</b> | <b>\$ 510,400</b> | <b>\$ 516,420</b> | <b>\$ 522,610</b> | <b>\$ 529,000</b> |

|  | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>             | <b>1.2</b>     | <b>1.5</b>     | <b>1.5</b>     | <b>1.5</b>     | <b>1.5</b>     | <b>1.5</b>     | <b>1.5</b>     | <b>1.5</b>     |
| <b>Other Protective Services</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Other Protective Services Total</b> | <b>387,427</b> | <b>486,430</b> | <b>281,263</b> | <b>504,550</b> | <b>510,400</b> | <b>516,420</b> | <b>522,610</b> | <b>529,000</b> |

# Engineering & Operations



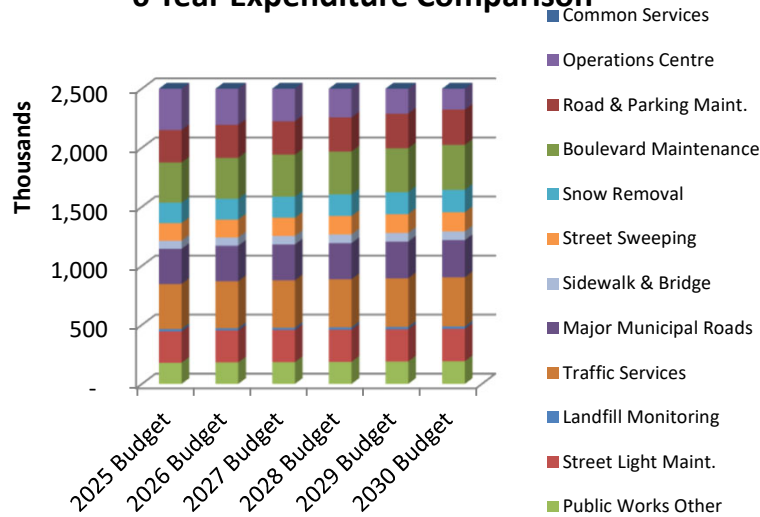
## Engineering & Operations Budgeted Expenditures



### 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.

### 6 Year Expenditure Comparison



**ENGINEERING & OPERATIONS**

|                           | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|---------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures</b>       |                         |                     |                     |                     |                     |                     |                     |                     |
| 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)            |
| <b>Total Expenditures</b> | <b>\$ 3,947,323</b>     | <b>\$ 4,244,890</b> | <b>\$ 3,259,535</b> | <b>\$ 4,420,160</b> | <b>\$ 4,511,270</b> | <b>\$ 4,605,040</b> | <b>\$ 4,701,730</b> | <b>\$ 4,801,270</b> |

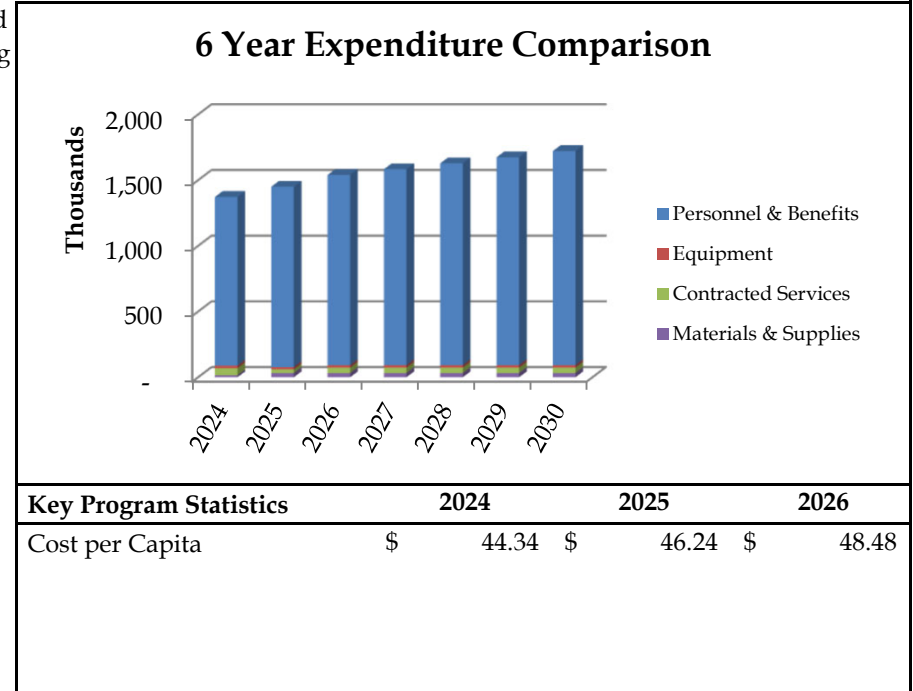
**DEPT. BUDGET SUMMARY**

|                               | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|-------------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>18.1</b>             | <b>22.9</b>         | <b>20.9</b>         | <b>23.9</b>         | <b>23.9</b>         | <b>23.9</b>         | <b>23.9</b>         | <b>23.9</b>         |
| <b>Operating Cost Summary</b> |                         |                     |                     |                     |                     |                     |                     |                     |
| 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             |
| <b>Total Operating Cost</b>   | <b>\$ 3,947,323</b>     | <b>\$ 4,244,890</b> | <b>\$ 3,259,535</b> | <b>\$ 4,420,160</b> | <b>\$ 4,511,270</b> | <b>\$ 4,605,040</b> | <b>\$ 4,701,730</b> | <b>\$ 4,801,270</b> |

**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.



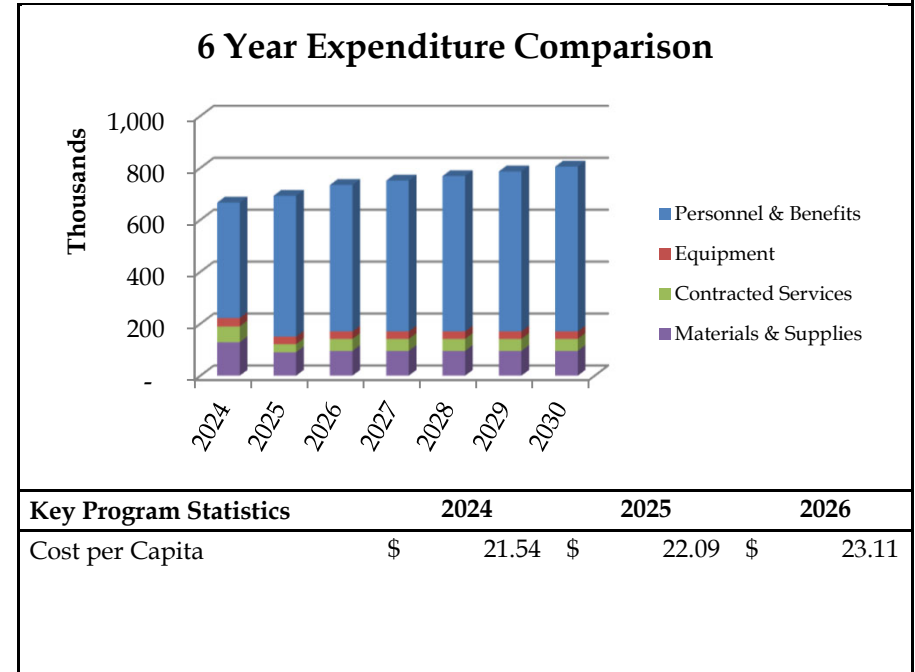
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 44.34 | \$ 46.24 | \$ 48.48 |

|                              | 2024 Actuals | 2025 Budget | 2025 YTD  | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------|--------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>   | 6.9          | 9.3         | 8.8       | 10.3        | 10.3        | 10.3        | 10.3        | 10.3        |
| <b>Common Services</b>       |              |             |           |             |             |             |             |             |
| 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      |
| <b>Common Services Total</b> | 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.



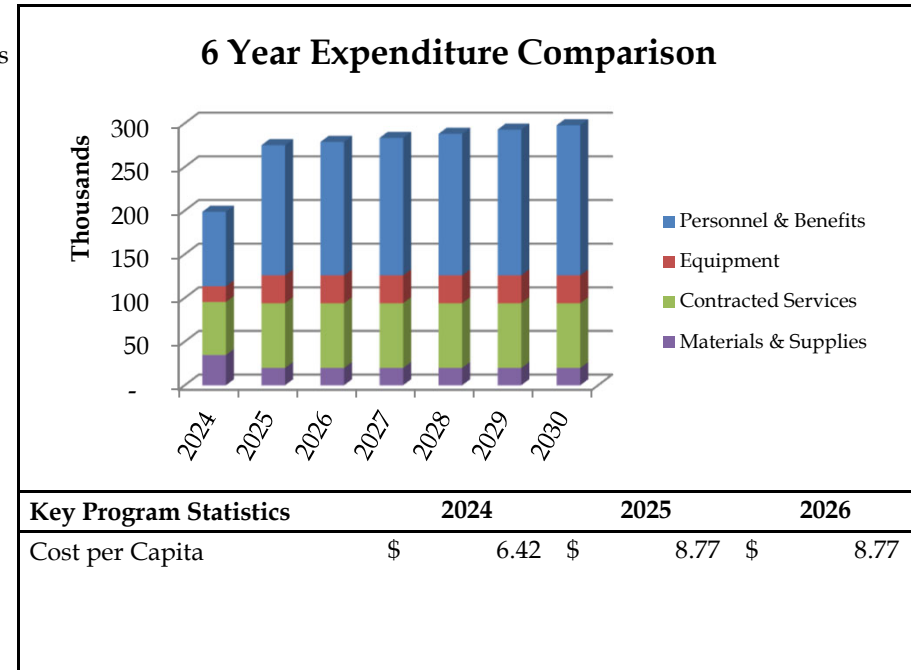
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 21.54 | \$ 22.09 | \$ 23.11 |

|                                | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>     | 3.7          | 4.5         | 4.7      | 4.5         | 4.5         | 4.5         | 4.5         | 4.5         |
| <b>Operations Centre</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Operations Centre Total</b> | 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.



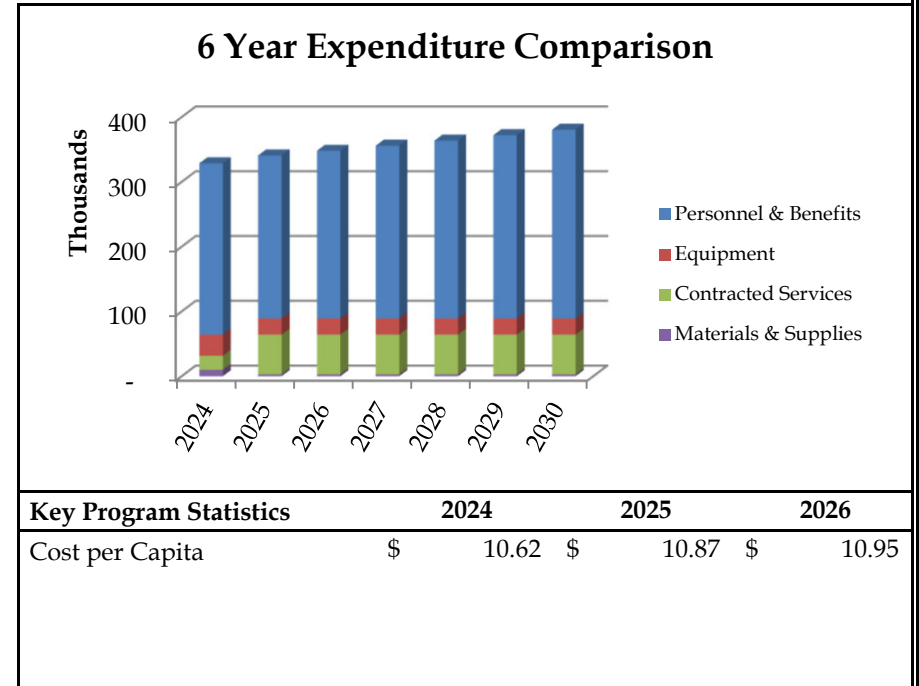
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 6.42 | \$ 8.77 | \$ 8.77 |

|  | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>             | 0.9            | 1.2            | 0.6            | 1.2            | 1.2            | 1.2            | 1.2            | 1.2            |
| <b>Road &amp; Parking Maint.</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Road &amp; Parking Maint. Total</b> | <b>198,768</b> | <b>274,950</b> | <b>154,907</b> | <b>278,690</b> | <b>283,270</b> | <b>288,000</b> | <b>292,860</b> | <b>297,870</b> |

**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.



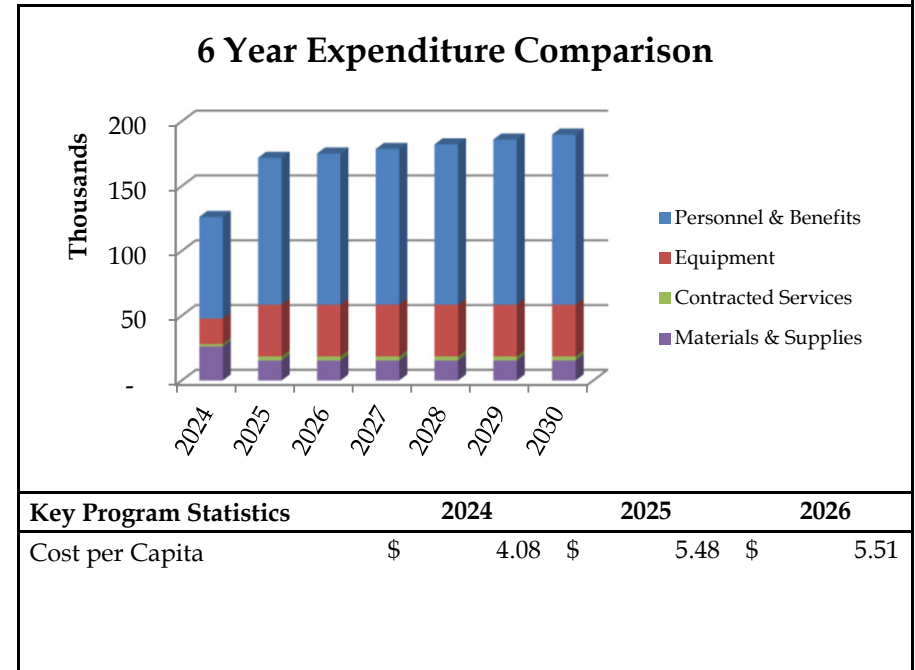
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 10.62 | \$ 10.87 | \$ 10.95 |

|                                    | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>         | 2.5            | 2.4            | 2.1            | 2.4            | 2.4            | 2.4            | 2.4            | 2.4            |
| <b>Boulevard Maintenance</b>       |                |                |                |                |                |                |                |                |
| 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          |
| <b>Boulevard Maintenance Total</b> | <b>328,661</b> | <b>340,790</b> | <b>231,736</b> | <b>347,960</b> | <b>355,730</b> | <b>363,730</b> | <b>371,970</b> | <b>380,460</b> |

**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.



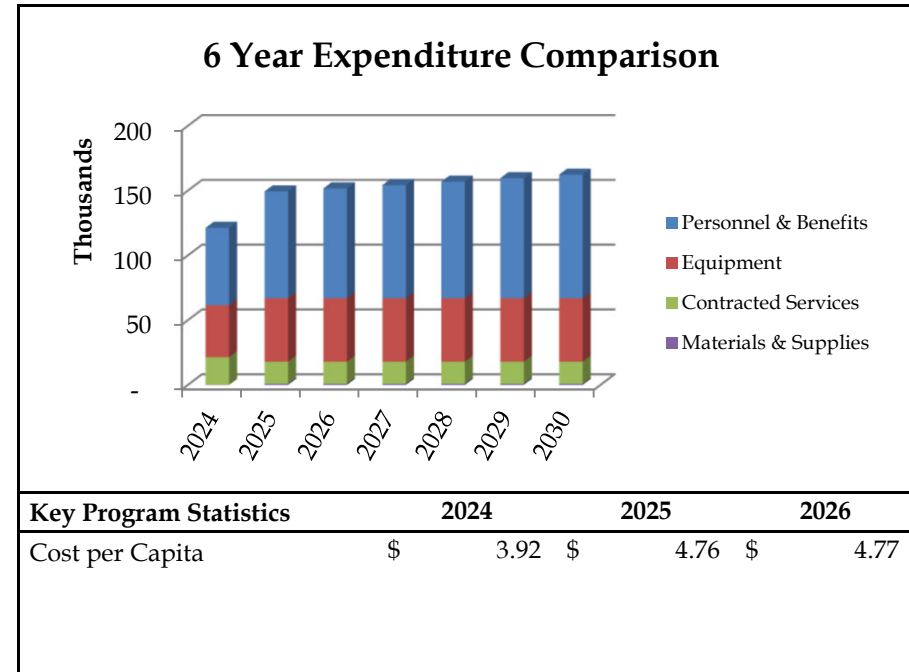
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 4.08 | \$ 5.48 | \$ 5.51 |

|                            | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b> | 0.7          | 1.1         | 1.5      | 1.1         | 1.1         | 1.1         | 1.1         | 1.1         |
| <b>Snow Removal</b>        |              |             |          |             |             |             |             |             |
| 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      |
| <b>Snow Removal Total</b>  | 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.



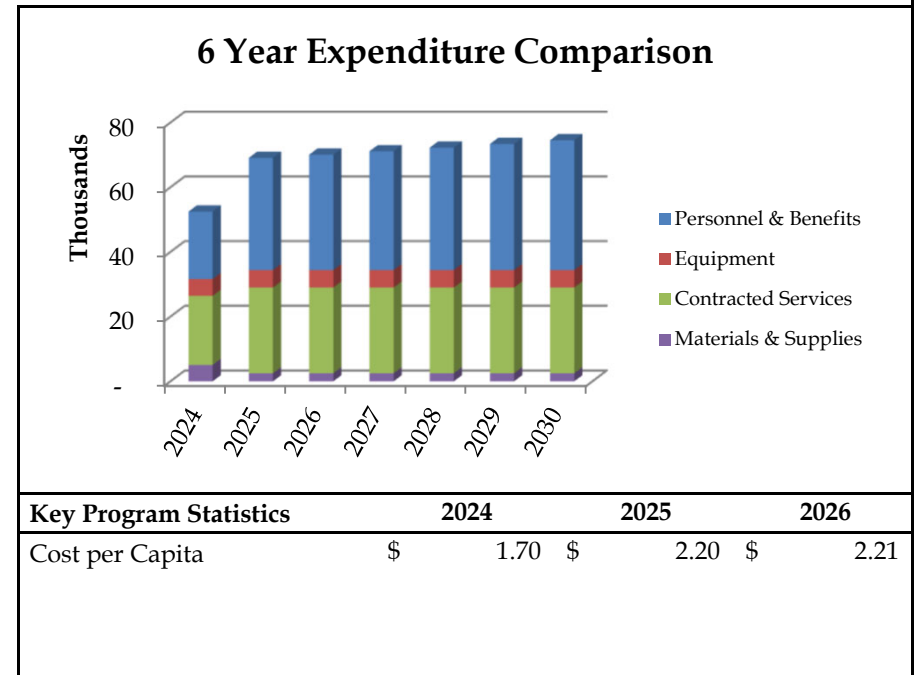
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 3.92 | \$ 4.76 | \$ 4.77 |

|                              | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>   | 0.6          | 0.8         | 0.7      | 0.8         | 0.8         | 0.8         | 0.8         | 0.8         |
| <b>Street Sweeping</b>       |              |             |          |             |             |             |             |             |
| 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       |
| <b>Street Sweeping Total</b> | 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.



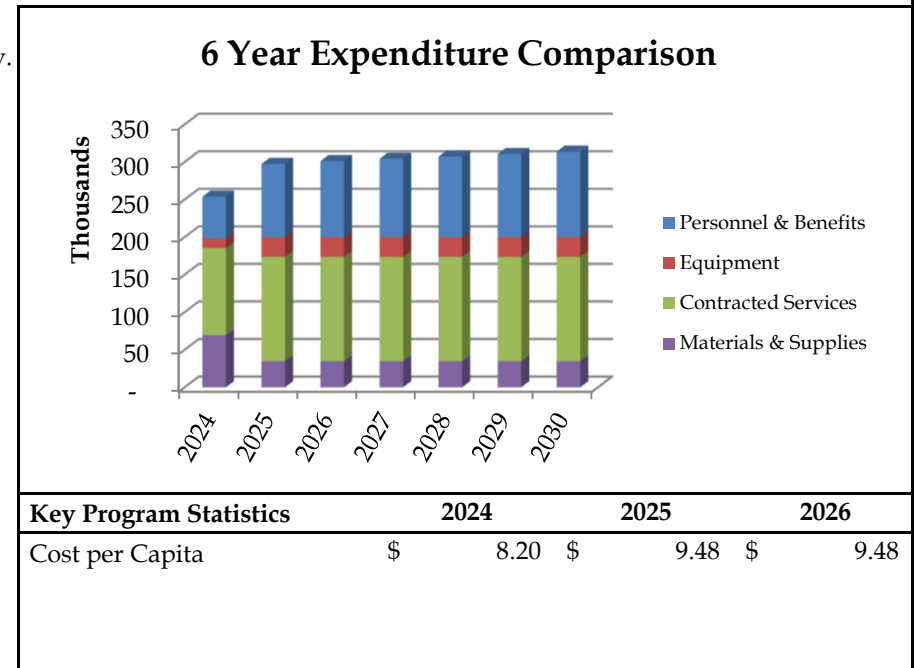
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 1.70 | \$ 2.20 | \$ 2.21 |

|                                    | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>         | 0.2          | 0.3         | 0.1      | 0.3         | 0.3         | 0.3         | 0.3         | 0.3         |
| <b>Sidewalk &amp; Bridge</b>       |              |             |          |             |             |             |             |             |
| 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       |
| <b>Sidewalk &amp; Bridge Total</b> | 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.



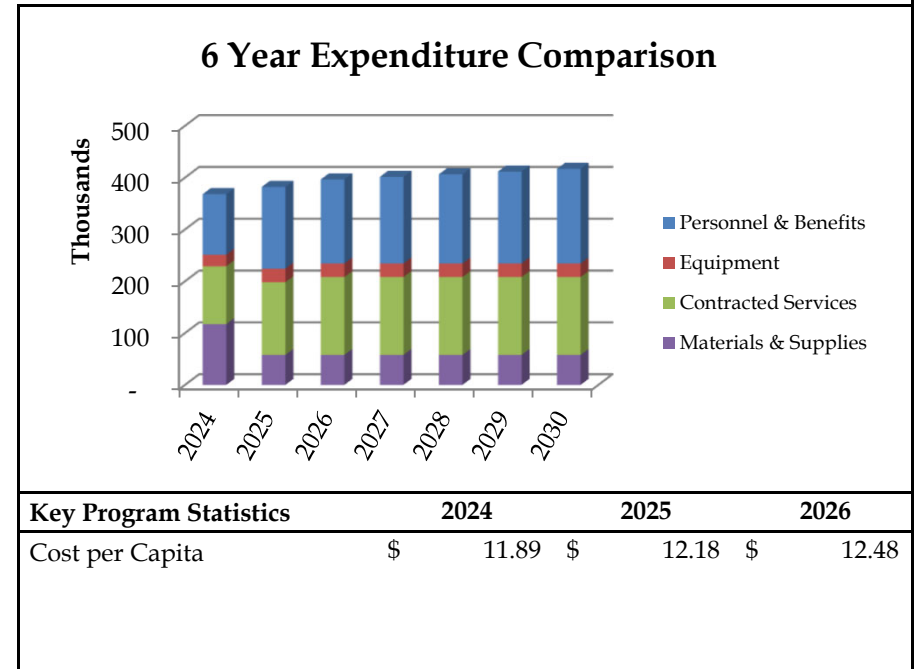
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 8.20 | \$ 9.48 | \$ 9.48 |

|                                    | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>         | 0.5          | 0.9         | 0.6      | 0.9         | 0.9         | 0.9         | 0.9         | 0.9         |
| <b>Major Municipal Roads</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Major Municipal Roads Total</b> | 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.



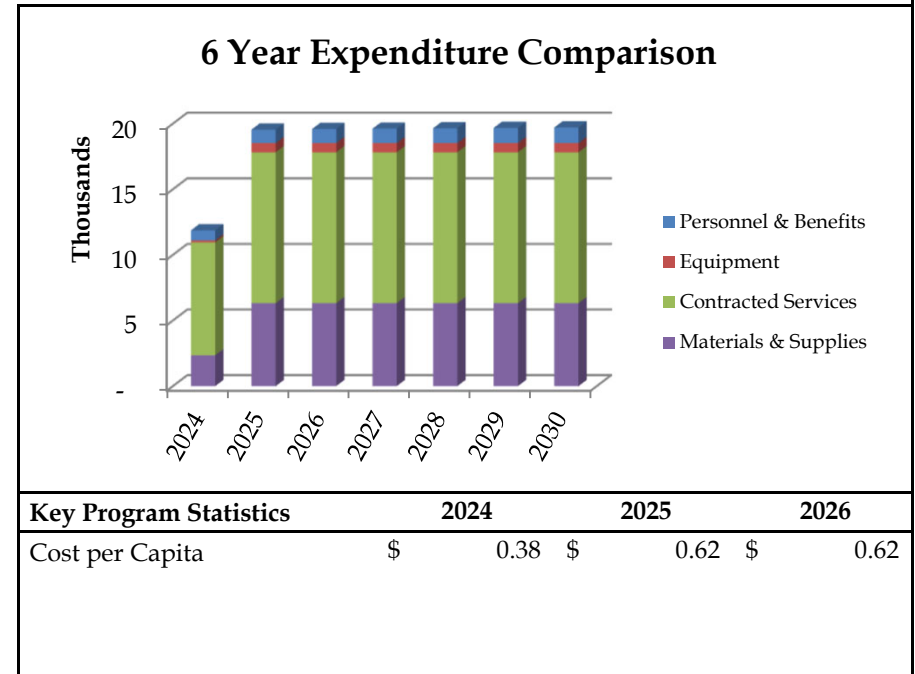
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 11.89 | \$ 12.18 | \$ 12.48 |

|                               | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|-------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>    | 1.1          | 1.5         | 1.1      | 1.5         | 1.5         | 1.5         | 1.5         | 1.5         |
| <b>Traffic Services</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Traffic Services Total</b> | 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.

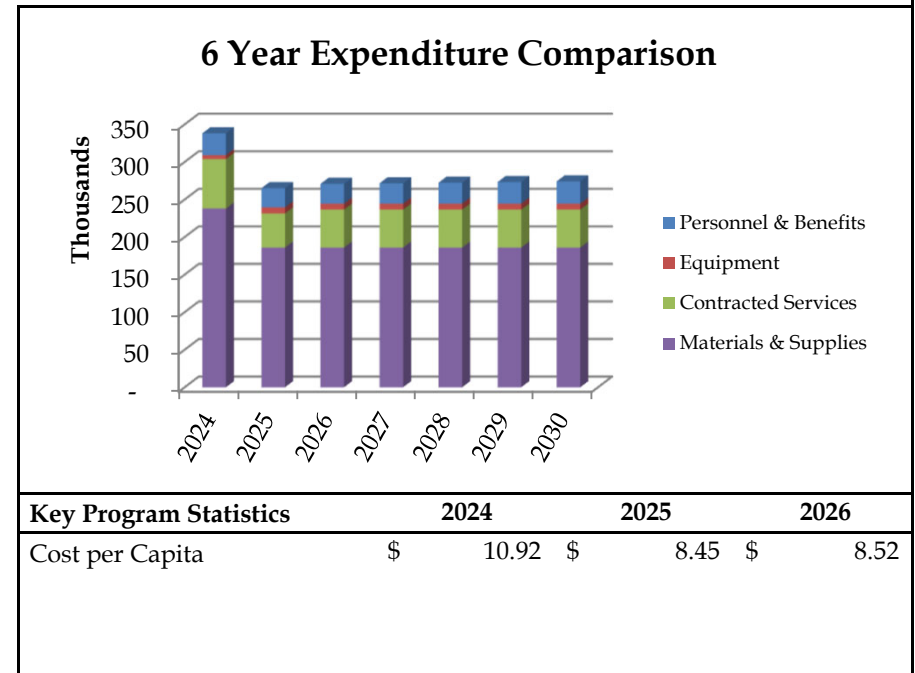


|                                  | 2024 Actuals  | 2025 Budget   | 2025 YTD     | 2026 Budget   | 2027 Budget   | 2028 Budget   | 2029 Budget   | 2030 Budget   |
|----------------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| <b>Staffing (F.T.E.'s)</b>       | <b>0.1</b>    | <b>0.1</b>    | <b>0.1</b>   | <b>0.1</b>    | <b>0.1</b>    | <b>0.1</b>    | <b>0.1</b>    | <b>0.1</b>    |
| <b>Landfill Monitoring</b>       |               |               |              |               |               |               |               |               |
| 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         |
| <b>Landfill Monitoring Total</b> | <b>11,874</b> | <b>19,550</b> | <b>8,293</b> | <b>19,590</b> | <b>19,620</b> | <b>19,650</b> | <b>19,680</b> | <b>19,710</b> |

**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



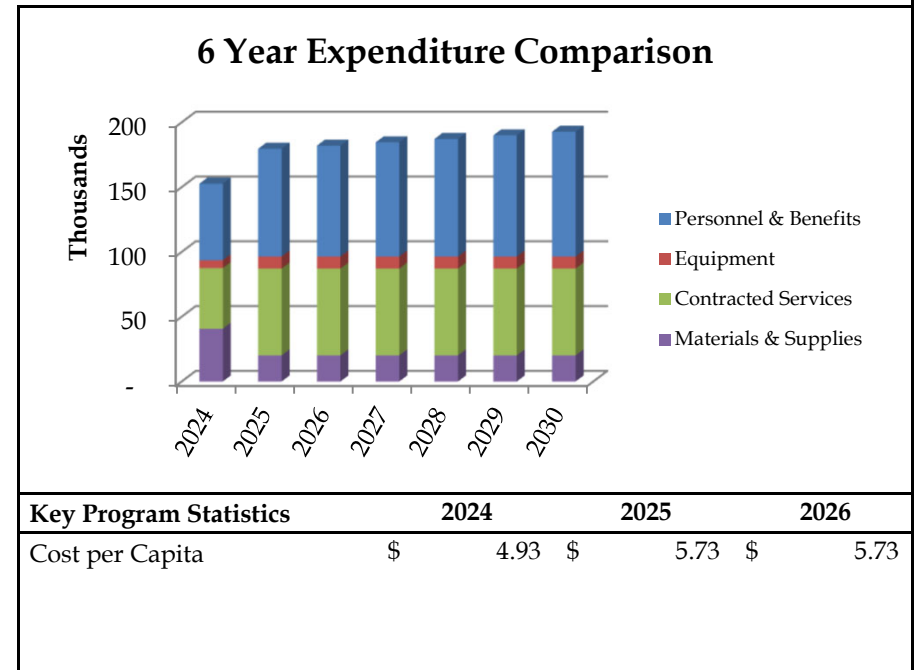
| Key Program Statistics | 2024     | 2025    | 2026    |
|------------------------|----------|---------|---------|
| Cost per Capita        | \$ 10.92 | \$ 8.45 | \$ 8.52 |

|                                  | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>       | <b>0.3</b>     | <b>0.2</b>     | <b>0.3</b>     | <b>0.2</b>     | <b>0.2</b>     | <b>0.2</b>     | <b>0.2</b>     | <b>0.2</b>     |
| <b>Street Light Maint.</b>       |                |                |                |                |                |                |                |                |
| 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        |
| <b>Street Light Maint. Total</b> | <b>338,194</b> | <b>265,090</b> | <b>225,333</b> | <b>270,830</b> | <b>271,620</b> | <b>272,430</b> | <b>273,270</b> | <b>274,130</b> |

**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.

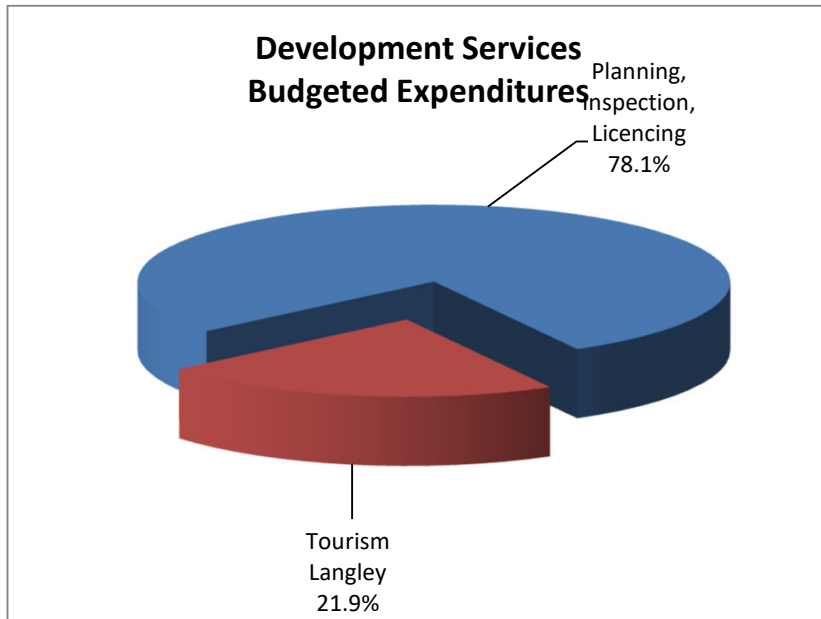


| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 4.93 | \$ 5.73 | \$ 5.73 |

|                                 | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>      | 0.6          | 0.6         | 0.3      | 0.6         | 0.6         | 0.6         | 0.6         | 0.6         |
| <b>Public Works Other</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Public Works Other Total</b> | 152,638      | 179,610     | 94,383   | 182,010     | 184,570     | 187,210     | 189,960     | 192,760     |

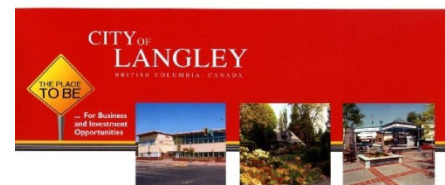
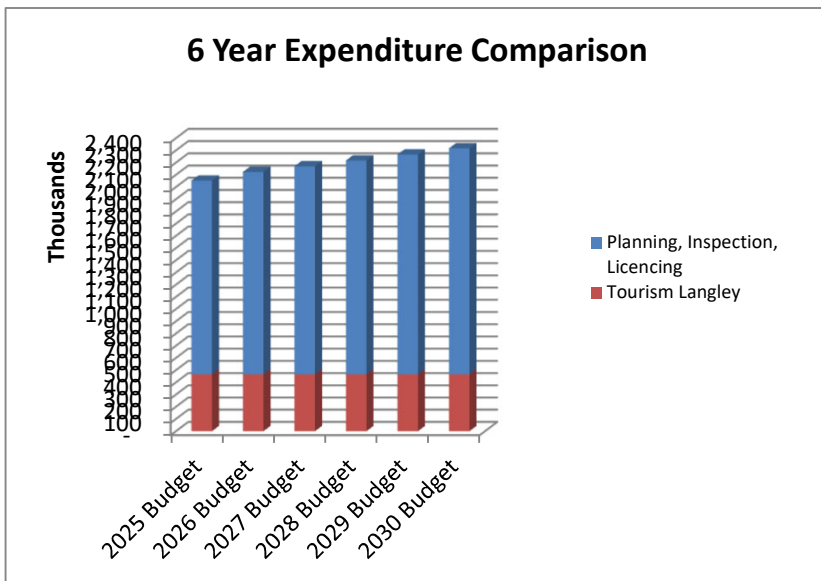
# Development Services



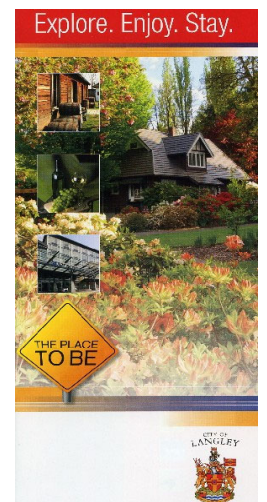
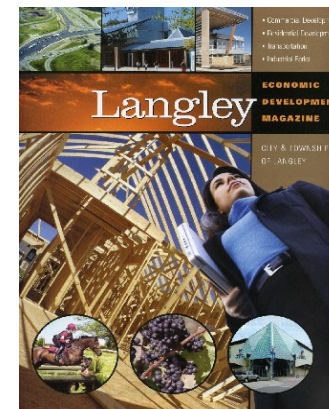


### Cost Centre Description:

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.



community profile  
site selector database



**DEVELOPMENT SERVICES**

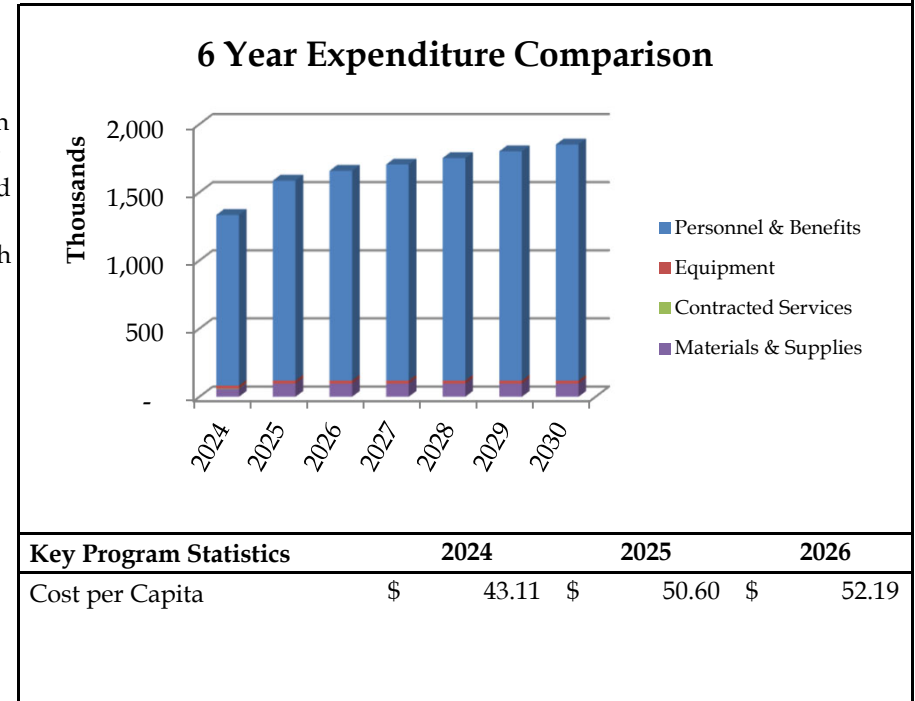
|                                 | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|---------------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures</b>             |                         |                     |                     |                     |                     |                     |                     |                     |
| 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)             |
| <b>Total Expenditures</b>       | <b>\$ 1,960,284</b>     | <b>\$ 2,046,770</b> | <b>\$ 1,223,531</b> | <b>\$ 2,117,990</b> | <b>\$ 2,164,190</b> | <b>\$ 2,211,740</b> | <b>\$ 2,260,750</b> | <b>\$ 2,311,210</b> |

| <b>DEPT. BUDGET SUMMARY</b>   | <b>2024<br/>Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
|-------------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>8.0</b>              | <b>9.2</b>          | <b>8.1</b>          | <b>9.2</b>          | <b>9.2</b>          | <b>9.2</b>          | <b>9.2</b>          | <b>9.2</b>          |
| <b>Operating Cost Summary</b> |                         |                     |                     |                     |                     |                     |                     |                     |
| 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              |
| <b>Total Operating Cost</b>   | <b>\$ 1,960,284</b>     | <b>\$ 2,046,770</b> | <b>\$ 1,223,531</b> | <b>\$ 2,117,990</b> | <b>\$ 2,164,190</b> | <b>\$ 2,211,740</b> | <b>\$ 2,260,750</b> | <b>\$ 2,311,210</b> |

**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.



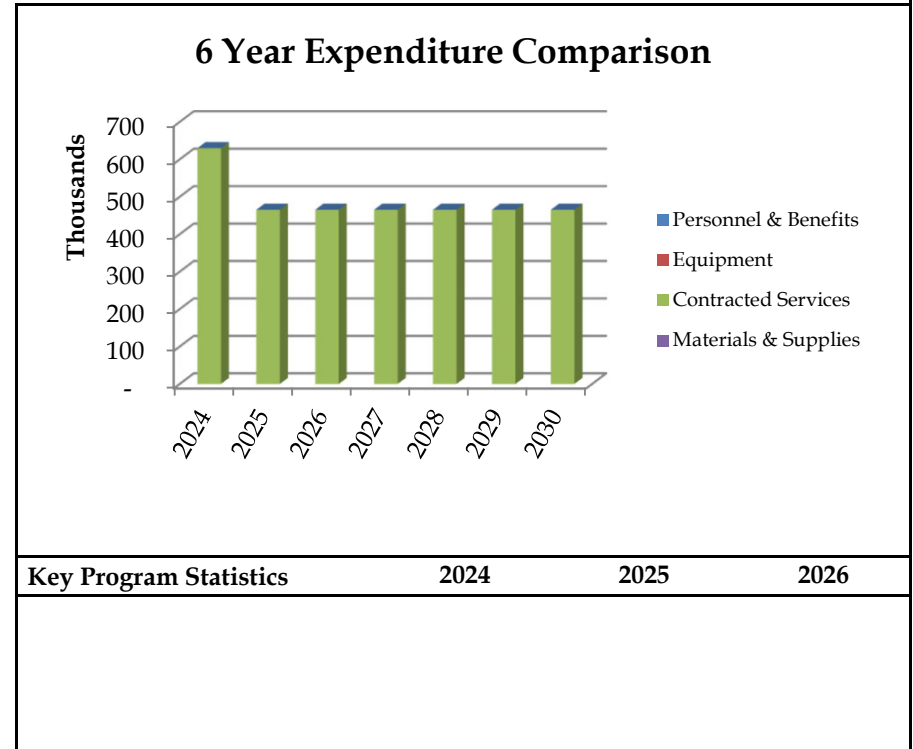
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 43.11 | \$ 50.60 | \$ 52.19 |

|  | 2024 Actuals     | 2025 Budget      | 2025 YTD         | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>                 | 8.0              | 9.2              | 8.1              | 9.2              | 9.2              | 9.2              | 9.2              | 9.2              |
| <b>Planning, Inspection, Licencing</b>     |                  |                  |                  |                  |                  |                  |                  |                  |
| 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           |
| <b>Planning, Inspection, Licencing Tot</b> | <b>1,334,579</b> | <b>1,587,000</b> | <b>1,049,397</b> | <b>1,658,220</b> | <b>1,704,420</b> | <b>1,751,970</b> | <b>1,800,980</b> | <b>1,851,440</b> |

**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.

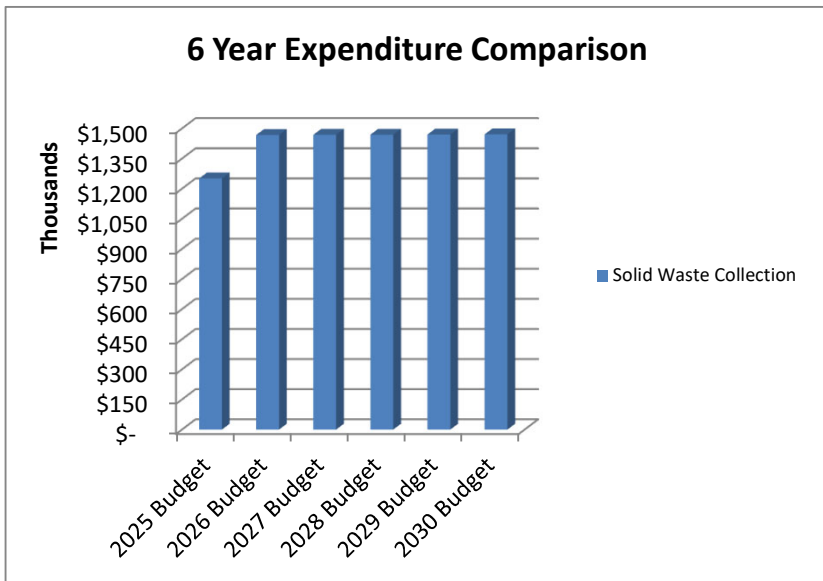
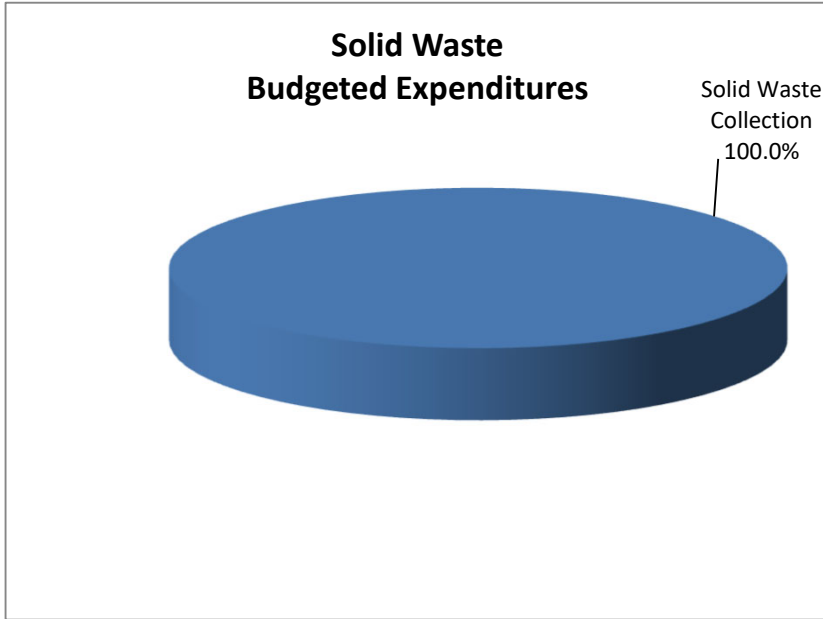


| Key Program Statistics | 2024 | 2025 | 2026 |
|------------------------|------|------|------|
|                        |      |      |      |

|                                | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>     | 0.0          | 0.0         | 0.0      | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| <b>Tourism Promotion</b>       |              |             |          |             |             |             |             |             |
| Personnel & Benefits           | -            | -           | -        | -           | -           | -           | -           | -           |
| Equipment                      | -            | -           | -        | -           | -           | -           | -           | -           |
| Contracted Services            | 629,944      | 465,270     | 174,134  | 465,270     | 465,270     | 465,270     | 465,270     | 465,270     |
| Materials & Supplies           | -            | -           | -        | -           | -           | -           | -           | -           |
| <b>Tourism Promotion Total</b> | 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 waste collection and disposal services to the residents of the City. The curbside greenwaste collection program offers our residents an environmentally friendly alternative to dispose their greenwaste while reducing the cost of garbage disposal. The City also provides 4 large items to be picked up throughout the year.



**SOLID WASTE**

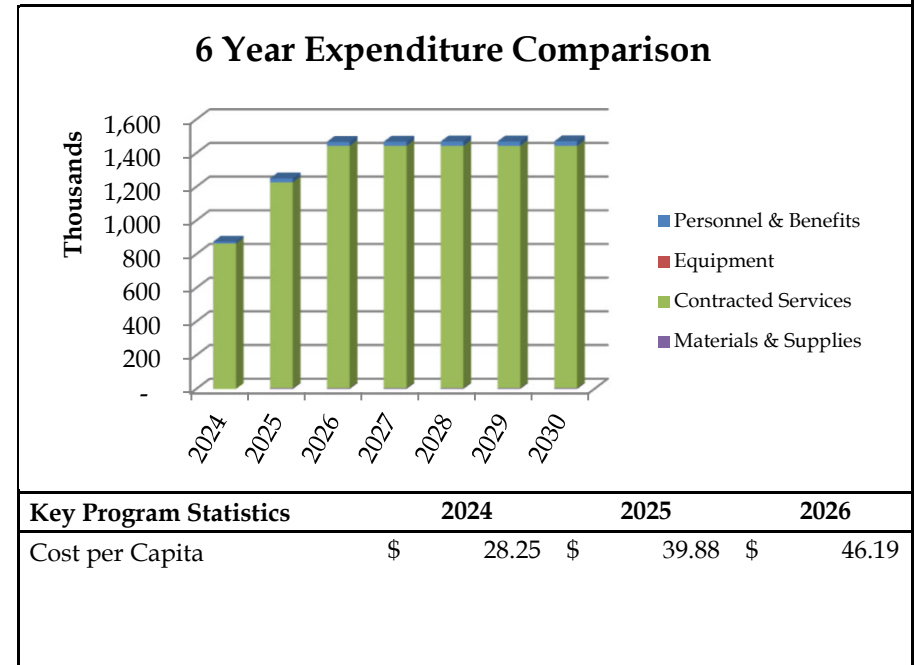
|                           | 2024<br>Actuals   | 2025 Budget         | 2025 YTD          | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
|---------------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures</b>       |                   |                     |                   |                     |                     |                     |                     |                     |
| 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  | -                 | -                   | -                 | -                   | -                   | -                   | -                   | -                   |
| <b>Total Expenditures</b> | <b>\$ 874,701</b> | <b>\$ 1,250,960</b> | <b>\$ 816,756</b> | <b>\$ 1,467,700</b> | <b>\$ 1,468,440</b> | <b>\$ 1,469,190</b> | <b>\$ 1,469,970</b> | <b>\$ 1,470,770</b> |

| <b>DEPT. BUDGET SUMMARY</b>   | 2024<br>Actuals   | 2025 Budget         | 2025 YTD          | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>0.1</b>        | <b>0.1</b>          | <b>0.1</b>        | <b>0.1</b>          | <b>0.1</b>          | <b>0.1</b>          | <b>0.1</b>          | <b>0.1</b>          |
| <b>Operating Cost Summary</b> |                   |                     |                   |                     |                     |                     |                     |                     |
| 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               |
| <b>Total Operating Cost</b>   | <b>\$ 874,701</b> | <b>\$ 1,250,960</b> | <b>\$ 816,756</b> | <b>\$ 1,467,700</b> | <b>\$ 1,468,440</b> | <b>\$ 1,469,190</b> | <b>\$ 1,469,970</b> | <b>\$ 1,470,770</b> |

**SOLID WASTE COLLECTION**

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

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



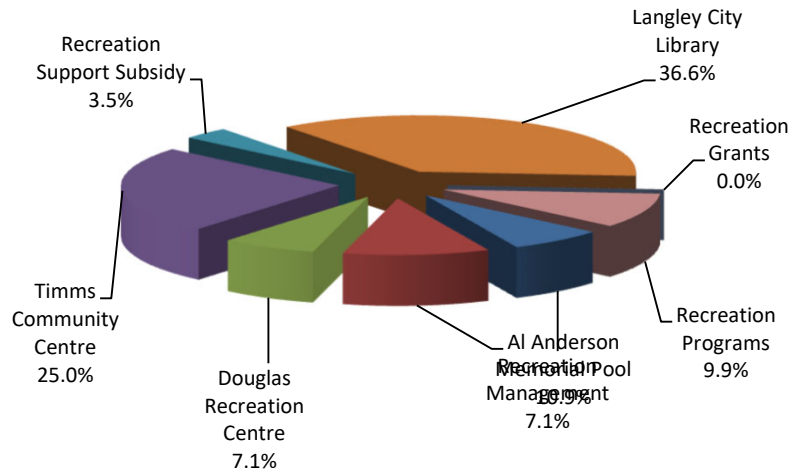
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 28.25 | \$ 39.88 | \$ 46.19 |

|                                     | 2024 Actuals   | 2025 Budget      | 2025 YTD       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-------------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>          | 0.1            | 0.1              | 0.1            | 0.1              | 0.1              | 0.1              | 0.1              | 0.1              |
| <b>Solid Waste Collection</b>       |                |                  |                |                  |                  |                  |                  |                  |
| 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            |
| <b>Solid Waste Collection Total</b> | <b>874,701</b> | <b>1,250,960</b> | <b>816,756</b> | <b>1,467,700</b> | <b>1,468,440</b> | <b>1,469,190</b> | <b>1,469,970</b> | <b>1,470,770</b> |

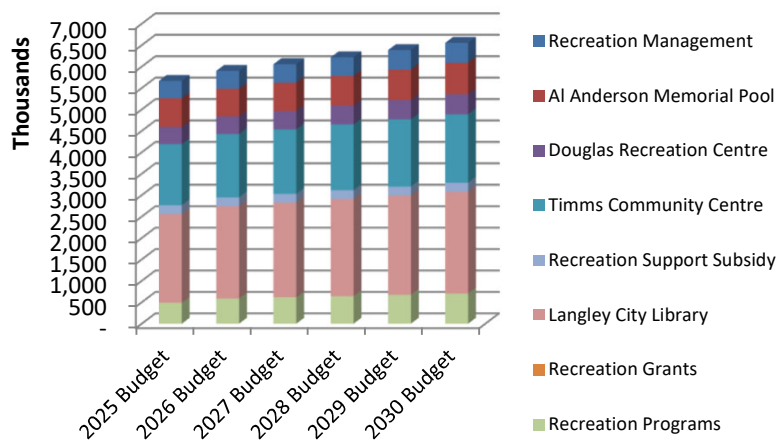
# Recreation, Culture & Community Services



## Recreation, Culture & Community Services Budgeted Expenditures



## 6 Year Expenditure Comparison



## Cost Centre Description:

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

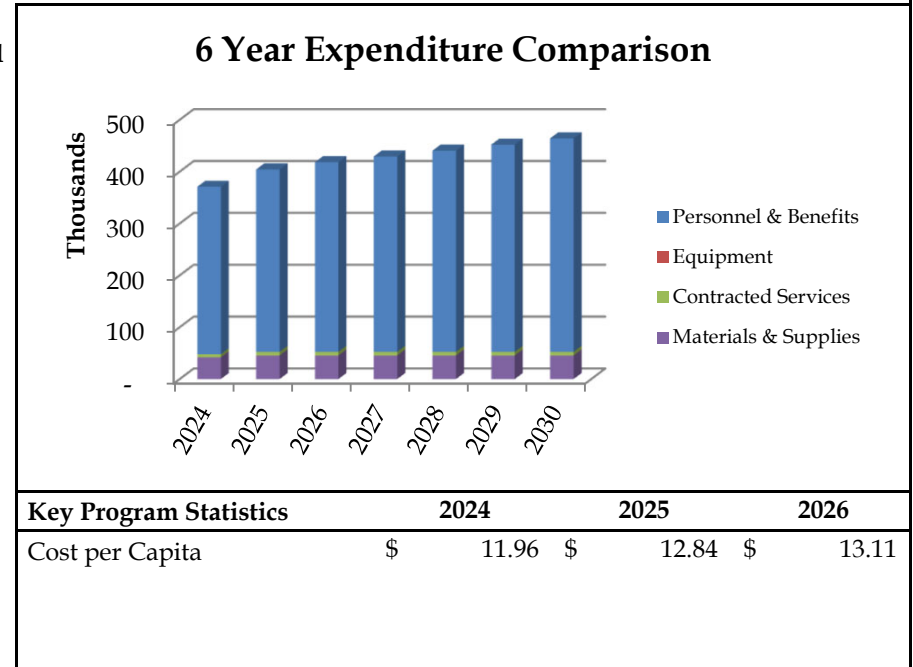


| RECREATION, CULTURE & COMMUNITY SERVICES |                     |                     |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | 2024 Actuals        | 2025 Budget         | 2025 YTD            | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
| <b>Expenditures</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |
| 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)               |
| <b>Total Expenditures</b>                | <b>\$ 4,927,852</b> | <b>\$ 5,666,200</b> | <b>\$ 4,257,432</b> | <b>\$ 5,898,620</b> | <b>\$ 6,055,400</b> | <b>\$ 6,216,890</b> | <b>\$ 6,383,240</b> | <b>\$ 6,554,550</b> |
| <b>DEPT. BUDGET SUMMARY</b>              |                     |                     |                     |                     |                     |                     |                     |                     |
|  | 2024 Actuals        | 2025 Budget         | 2025 YTD            | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
| <b>Staffing (F.T.E.'s)</b>               | <b>39.9</b>         | <b>43.8</b>         | <b>43.8</b>         | <b>43.8</b>         | <b>43.8</b>         | <b>43.8</b>         | <b>43.8</b>         | <b>43.8</b>         |
| <b>Operating Cost Summary</b>            |                     |                     |                     |                     |                     |                     |                     |                     |
| 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             |
| <b>Total Operating Cost</b>              | <b>\$ 4,927,852</b> | <b>\$ 5,666,200</b> | <b>\$ 4,257,432</b> | <b>\$ 5,898,620</b> | <b>\$ 6,055,400</b> | <b>\$ 6,216,890</b> | <b>\$ 6,383,240</b> | <b>\$ 6,554,550</b> |

**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.



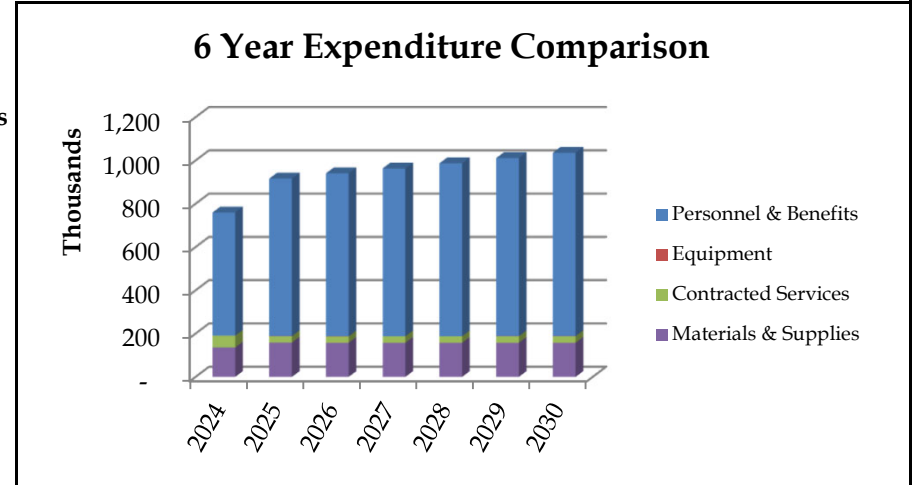
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 11.96 | \$ 12.84 | \$ 13.11 |

|                                    | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>         | 2.0          | 2.0         | 2.0      | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| <b>Recreation Management</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Recreation Management Total</b> | 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.



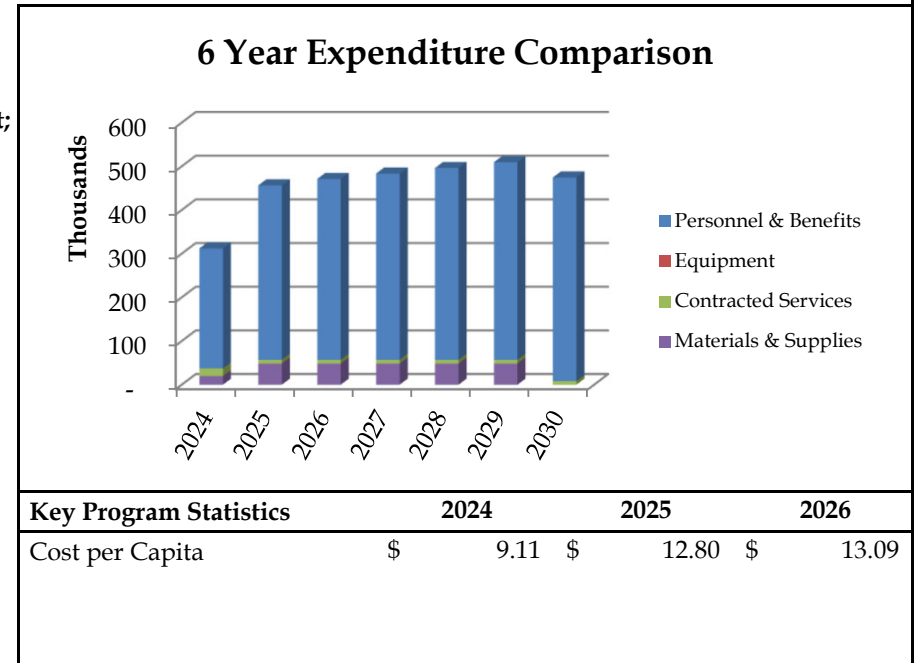
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 16.87 | \$ 21.44 | \$ 20.20 |

|  | 2024 Actuals | 2025 Budget | 2025 YTD  | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--|--------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>             | 7.8          | 10.2        | 10.0      | 10.2        | 10.2        | 10.2        | 10.2        | 10.2        |
| <b>Al Anderson Memorial Pool</b>       |              |             |           |             |             |             |             |             |
| 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     |
| <b>Al Anderson Memorial Pool Total</b> | 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.



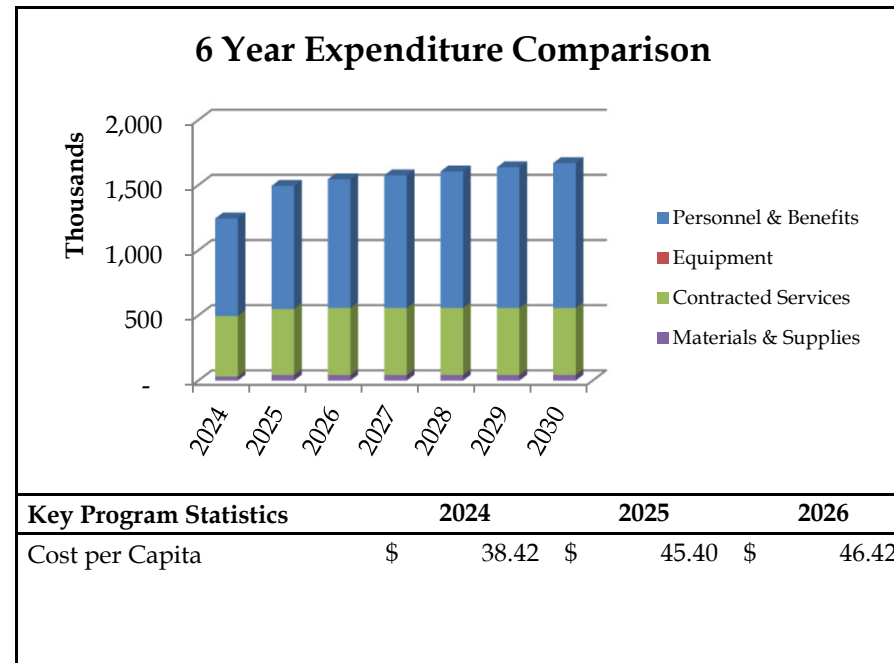
| Key Program Statistics | 2024    | 2025     | 2026     |
|------------------------|---------|----------|----------|
| Cost per Capita        | \$ 9.11 | \$ 12.80 | \$ 13.09 |

|  | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>             | <b>2.4</b>     | <b>3.8</b>     | <b>3.0</b>     | <b>3.8</b>     | <b>3.8</b>     | <b>3.8</b>     | <b>3.8</b>     | <b>3.8</b>     |
| <b>Douglas Recreation Centre</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Douglas Recreation Centre Total</b> | <b>282,063</b> | <b>401,370</b> | <b>241,661</b> | <b>415,998</b> | <b>428,420</b> | <b>441,210</b> | <b>454,380</b> | <b>467,940</b> |

**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.



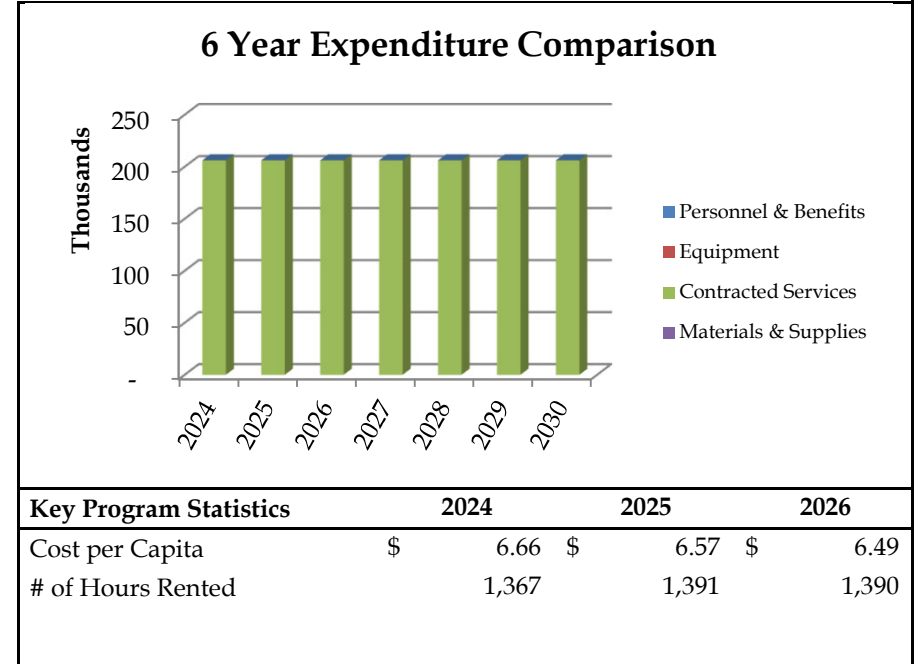
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 38.42 | \$ 45.40 | \$ 46.42 |

|                                     | 2024 Actuals     | 2025 Budget      | 2025 YTD       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-------------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>          | 7.7              | 9.8              | 7.8            | 9.8              | 9.8              | 9.8              | 9.8              | 9.8              |
| <b>Timms Community Centre</b>       |                  |                  |                |                  |                  |                  |                  |                  |
| 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           |
| <b>Timms Community Centre Total</b> | <b>1,189,510</b> | <b>1,424,110</b> | <b>841,714</b> | <b>1,474,950</b> | <b>1,504,630</b> | <b>1,535,190</b> | <b>1,566,660</b> | <b>1,599,080</b> |

**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.

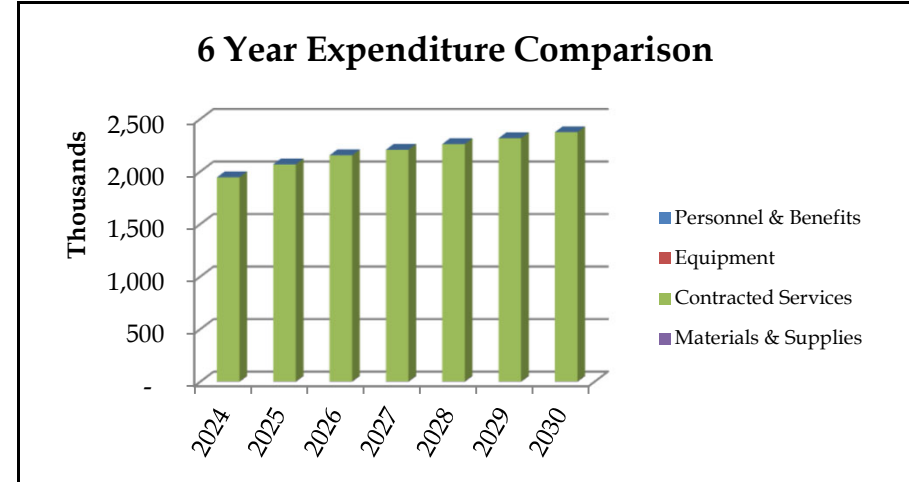


|   | 2024 Actuals   | 2025 Budget    | 2025 YTD      | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>              | 0.0            | 0.0            | 0.0           | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
| <b>Recreation Support Subsidy</b>       |                |                |               |                |                |                |                |                |
| 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                    | -              | -              | -             | -              | -              | -              | -              | -              |
| <b>Recreation Support Subsidy Total</b> | <b>206,140</b> | <b>206,140</b> | <b>85,747</b> | <b>206,140</b> | <b>206,140</b> | <b>206,140</b> | <b>206,140</b> | <b>206,140</b> |

**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.



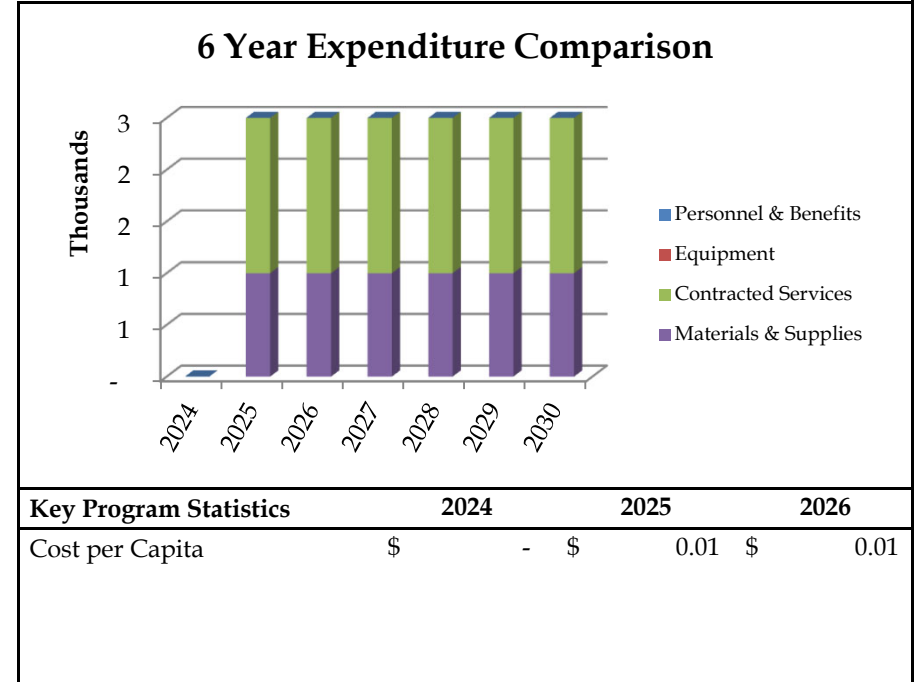
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 62.88 | \$ 66.00 | \$ 67.88 |

|                                   | 2024 Actuals     | 2025 Budget      | 2025 YTD         | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>Langley City Library</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| 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            |
| <b>Langley City Library Total</b> | <b>1,946,709</b> | <b>2,070,020</b> | <b>1,877,110</b> | <b>2,156,530</b> | <b>2,209,080</b> | <b>2,263,210</b> | <b>2,318,960</b> | <b>2,376,390</b> |

**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.



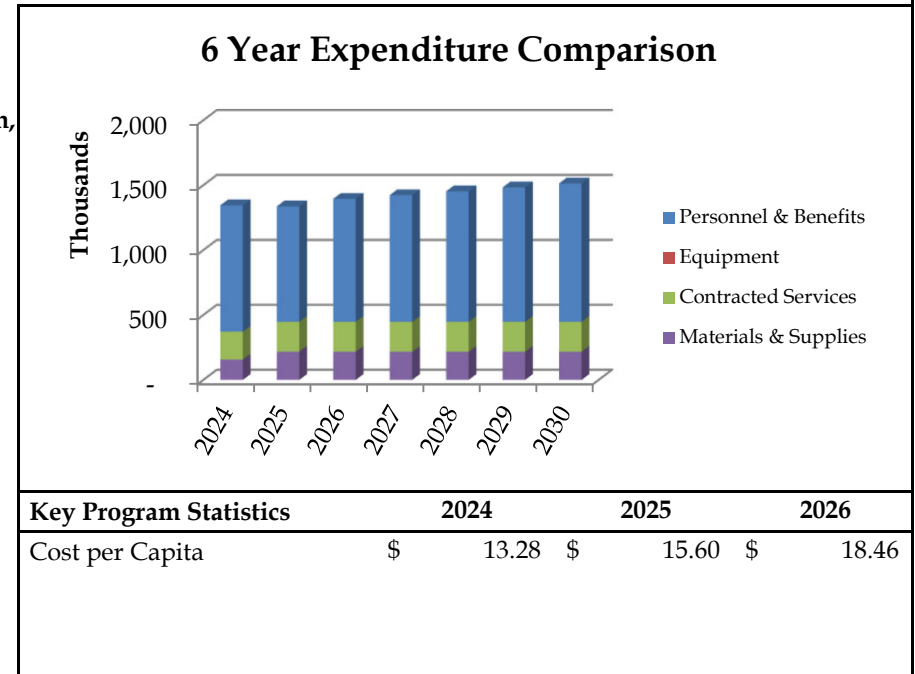
| Key Program Statistics | 2024 | 2025    | 2026    |
|------------------------|------|---------|---------|
| Cost per Capita        | \$ - | \$ 0.01 | \$ 0.01 |

|                                | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>     | 0.0          | 0.0         | 0.0      | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| <b>Recreation Grants</b>       |              |             |          |             |             |             |             |             |
| 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       |
| <b>Recreation Grants Total</b> | -            | 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.



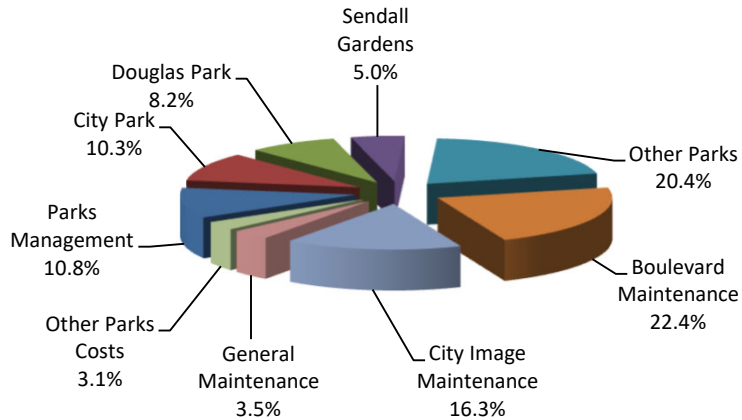
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 13.28 | \$ 15.60 | \$ 18.46 |

|                                  | 2024 Actuals | 2025 Budget | 2025 YTD  | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------------|--------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>       | 20.0         | 18.0        | 21.0      | 18.0        | 18.0        | 18.0        | 18.0        | 18.0        |
| <b>Recreation Programs</b>       |              |             |           |             |             |             |             |             |
| 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     |
| <b>Recreation Programs Total</b> | 411,104      | 489,200     | 287,849   | 586,370     | 614,750     | 643,990     | 674,160     | 705,190     |

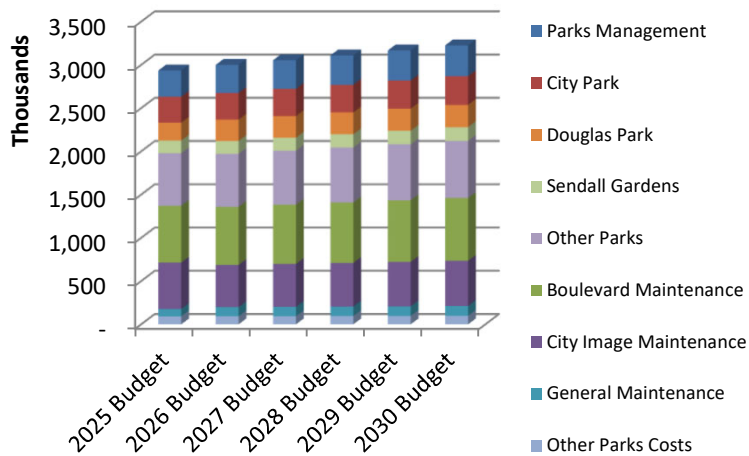
# Parks Operations



## Parks Operations Budgeted Expenditures



## 6 Year Expenditure Comparison



## Cost Centre Description:

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

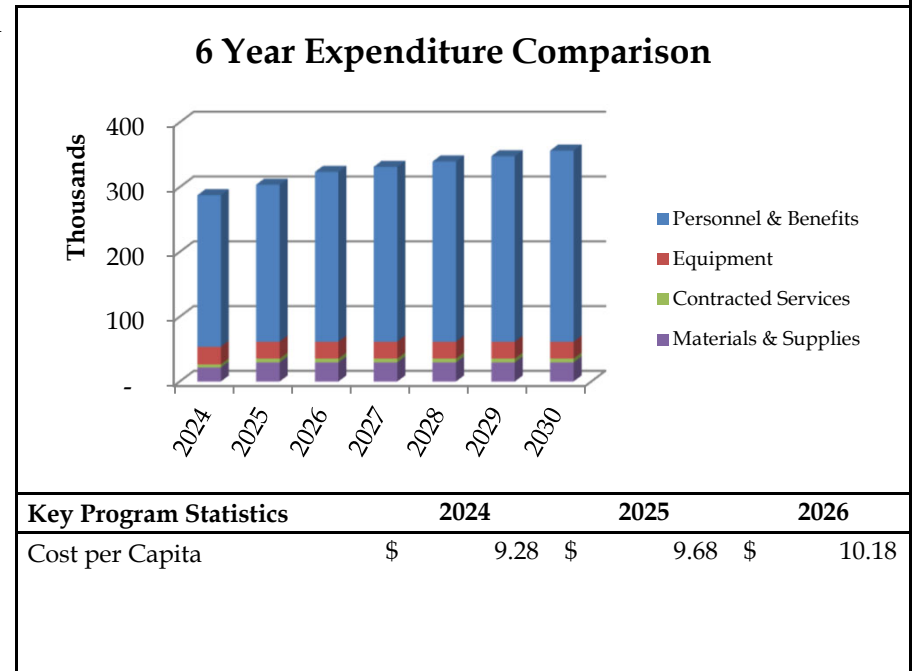


| <b>PARKS OPERATIONS</b>       |                     |                     |                     |                     |                     |                     |                     |                     |             |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
|                               | <b>2024 Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |             |
| <b>Expenditures</b>           |                     |                     |                     |                     |                     |                     |                     |                     |             |
| 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)            |             |
| <b>Total Expenditures</b>     | <b>\$ 2,785,899</b> | <b>\$ 2,860,760</b> | <b>\$ 2,251,037</b> | <b>\$ 2,925,030</b> | <b>\$ 2,979,060</b> | <b>\$ 3,034,670</b> | <b>\$ 3,091,940</b> | <b>\$ 3,150,940</b> |             |
| <b>DEPT. BUDGET SUMMARY</b>   |                     |                     |                     |                     |                     |                     |                     |                     |             |
|                               | <b>2024 Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |             |
| <b>Staffing (F.T.E.'s)</b>    | <b>14.6</b>         | <b>16.1</b>         | <b>14.7</b>         | <b>16.3</b>         | <b>16.3</b>         | <b>16.3</b>         | <b>16.3</b>         | <b>16.3</b>         | <b>16.3</b> |
| <b>Operating Cost Summary</b> |                     |                     |                     |                     |                     |                     |                     |                     |             |
| 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             |             |
| <b>Total Operating Cost</b>   | <b>\$ 2,785,899</b> | <b>\$ 2,860,760</b> | <b>\$ 2,251,037</b> | <b>\$ 2,925,030</b> | <b>\$ 2,979,060</b> | <b>\$ 3,034,670</b> | <b>\$ 3,091,940</b> | <b>\$ 3,150,940</b> |             |

**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.



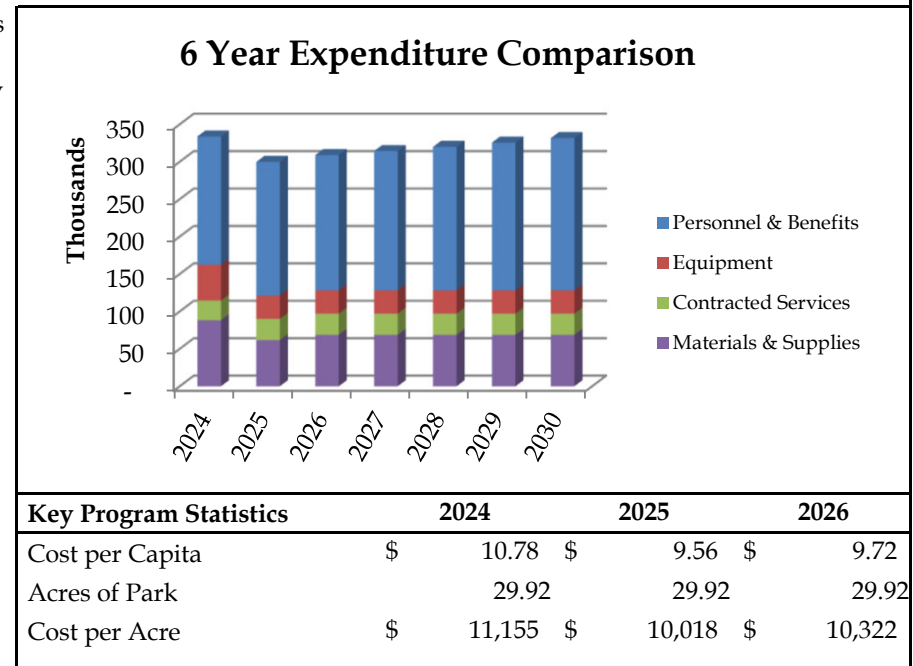
| Key Program Statistics | 2024    | 2025    | 2026     |
|------------------------|---------|---------|----------|
| Cost per Capita        | \$ 9.28 | \$ 9.68 | \$ 10.18 |

|                               | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>    | 1.5            | 1.5            | 1.4            | 1.5            | 1.5            | 1.5            | 1.5            | 1.5            |
| <b>Parks Management</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Parks Management Total</b> | <b>287,436</b> | <b>303,740</b> | <b>219,743</b> | <b>323,480</b> | <b>331,350</b> | <b>339,450</b> | <b>347,780</b> | <b>356,350</b> |

**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.

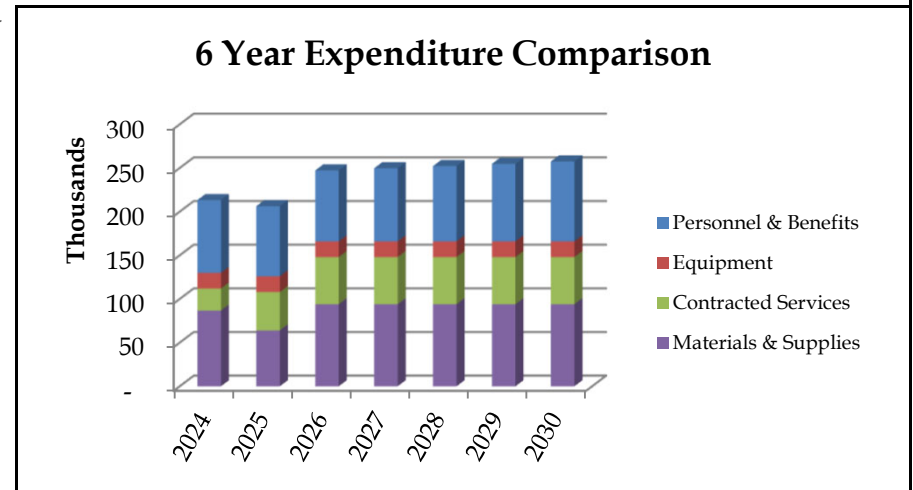


|                            | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b> | 1.7          | 1.7         | 1.8      | 1.7         | 1.7         | 1.7         | 1.7         | 1.7         |
| <b>City Park</b>           |              |             |          |             |             |             |             |             |
| 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      |
| <b>City Park Total</b>     | 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.



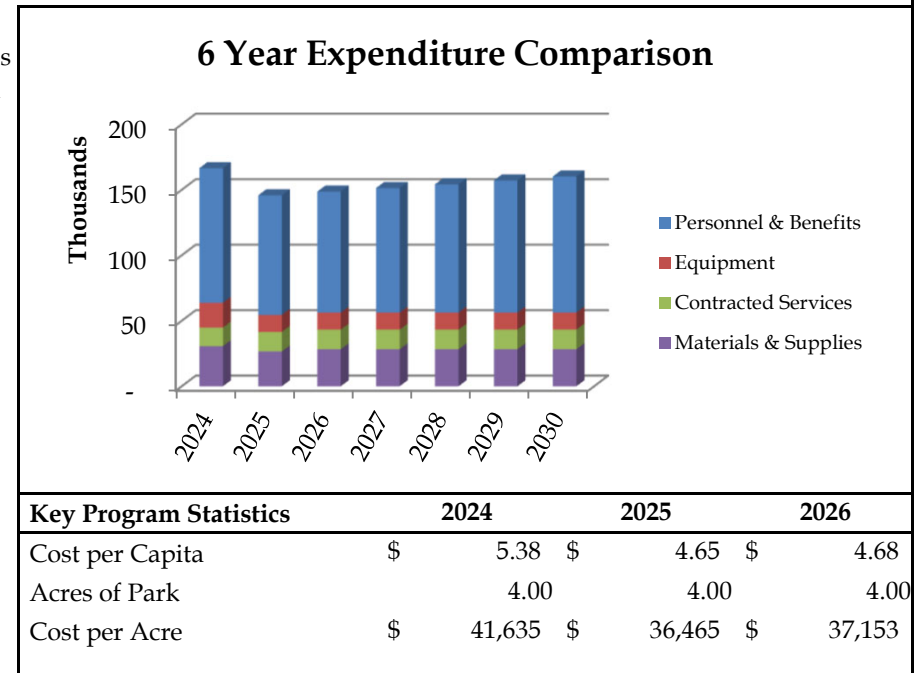
| Key Program Statistics | 2024      | 2025      | 2026      |
|------------------------|-----------|-----------|-----------|
| Cost per Capita        | \$ 6.89   | \$ 6.58   | \$ 7.78   |
| Acres of Park          | 8.24      | 8.24      | 8.24      |
| Cost per Acre          | \$ 25,882 | \$ 25,032 | \$ 30,000 |

|                            | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b> | <b>0.9</b>     | <b>0.8</b>     | <b>0.8</b>     | <b>0.8</b>     | <b>0.8</b>     | <b>0.8</b>     | <b>0.8</b>     | <b>0.8</b>     |
| <b>Douglas Park</b>        |                |                |                |                |                |                |                |                |
| 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         |
| <b>Douglas Park Total</b>  | <b>213,270</b> | <b>206,260</b> | <b>179,904</b> | <b>247,200</b> | <b>249,640</b> | <b>252,150</b> | <b>254,740</b> | <b>257,410</b> |

**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.



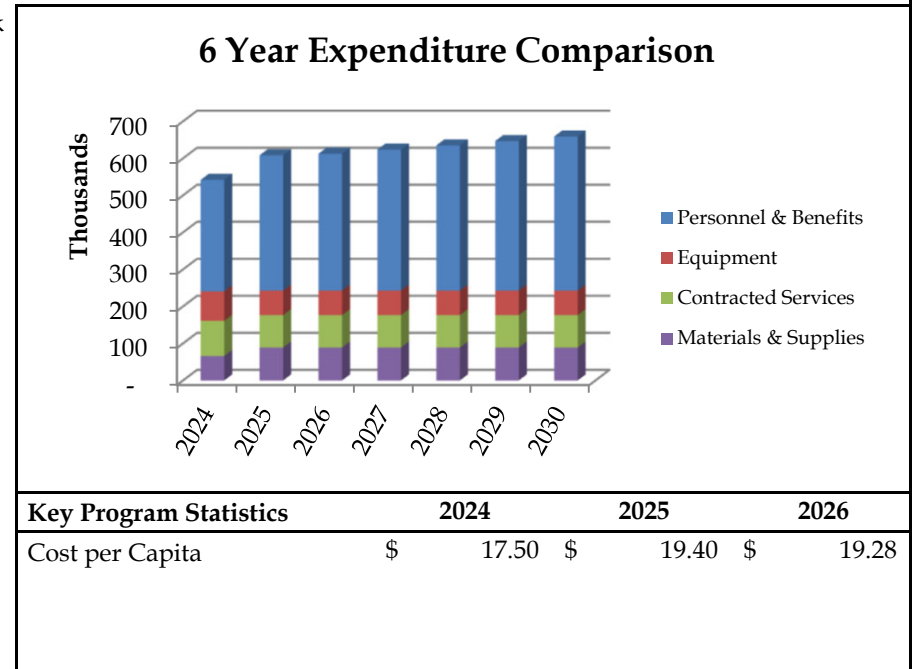
| Key Program Statistics | 2024      | 2025      | 2026      |
|------------------------|-----------|-----------|-----------|
| Cost per Capita        | \$ 5.38   | \$ 4.65   | \$ 4.68   |
| Acres of Park          | 4.00      | 4.00      | 4.00      |
| Cost per Acre          | \$ 41,635 | \$ 36,465 | \$ 37,153 |

|                              | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>   | <b>1.1</b>     | <b>0.9</b>     | <b>1.0</b>     | <b>0.9</b>     | <b>0.9</b>     | <b>0.9</b>     | <b>0.9</b>     | <b>0.9</b>     |
| <b>Sendall Gardens</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>Sendall Gardens Total</b> | <b>166,539</b> | <b>145,860</b> | <b>130,560</b> | <b>148,610</b> | <b>151,380</b> | <b>154,230</b> | <b>157,170</b> | <b>160,200</b> |

**OTHER PARKS**

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

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



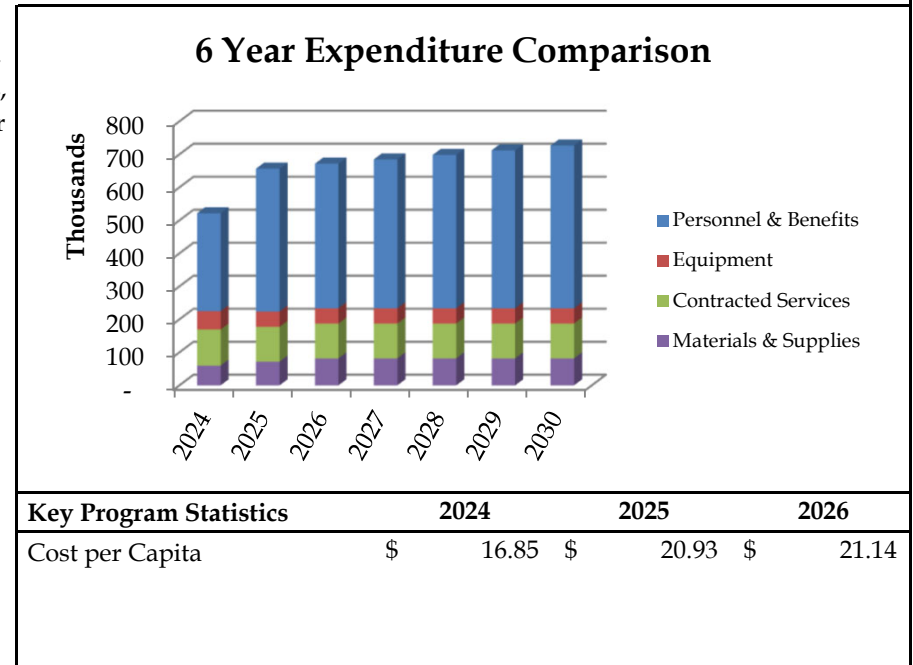
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 17.50 | \$ 19.40 | \$ 19.28 |

|                            | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b> | 3.0          | 3.3         | 3.0      | 3.3         | 3.3         | 3.3         | 3.3         | 3.3         |
| <b>Other Parks</b>         |              |             |          |             |             |             |             |             |
| 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      |
| <b>Other Parks Total</b>   | 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.



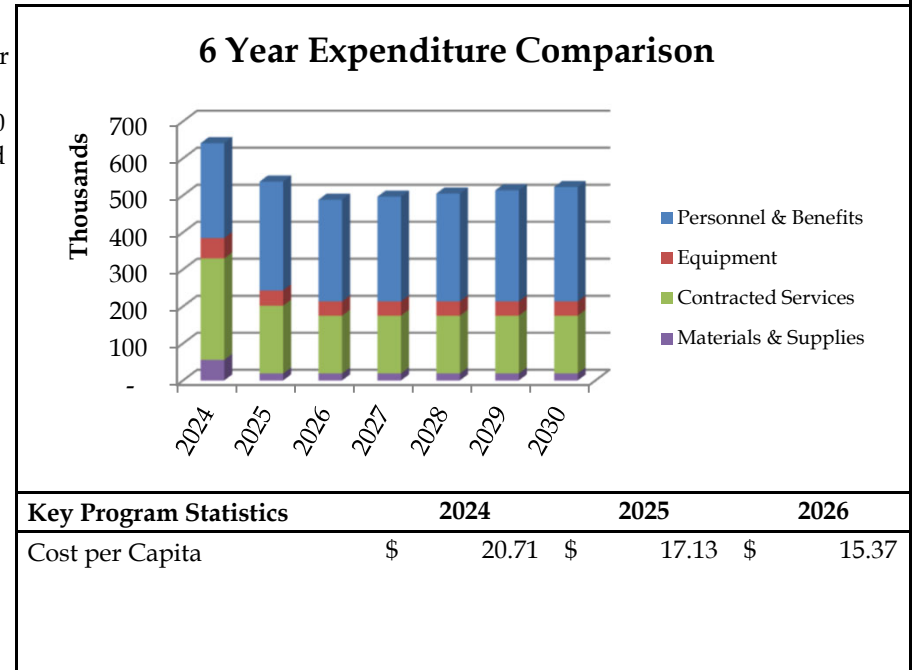
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 16.85 | \$ 20.93 | \$ 21.14 |

|                                    | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>         | 2.7          | 4.1         | 2.8      | 4.1         | 4.1         | 4.1         | 4.1         | 4.1         |
| <b>Boulevard Maintenance</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Boulevard Maintenance Total</b> | 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.



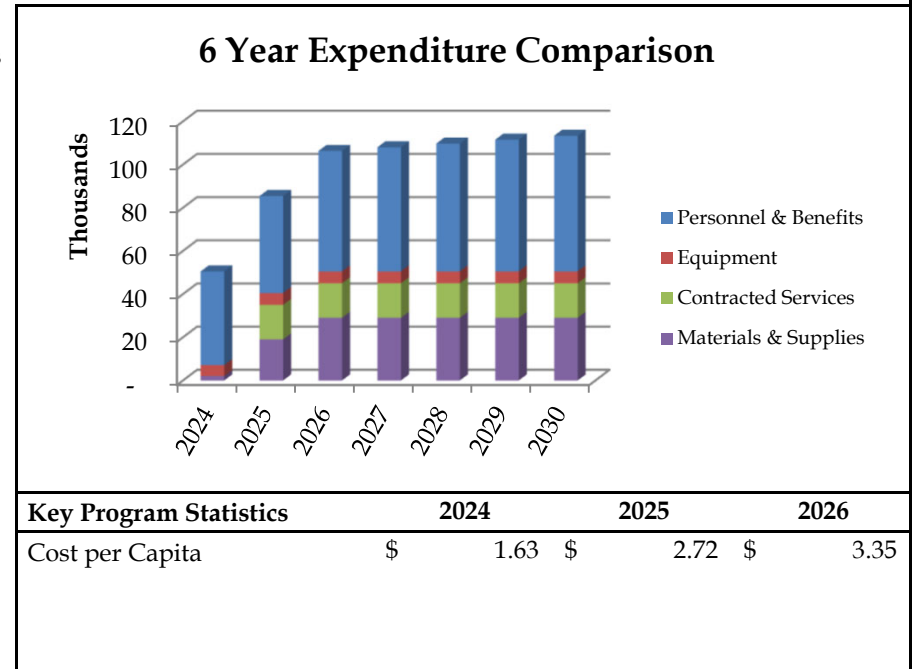
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 20.71 | \$ 17.13 | \$ 15.37 |

|                                     | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>          | <b>2.9</b>     | <b>3.1</b>     | <b>3.3</b>     | <b>3.1</b>     | <b>3.1</b>     | <b>3.1</b>     | <b>3.1</b>     | <b>3.1</b>     |
| <b>City Image Maintenance</b>       |                |                |                |                |                |                |                |                |
| 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         |
| <b>City Image Maintenance Total</b> | <b>641,077</b> | <b>537,130</b> | <b>483,395</b> | <b>488,210</b> | <b>496,450</b> | <b>504,930</b> | <b>513,670</b> | <b>522,680</b> |

**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.



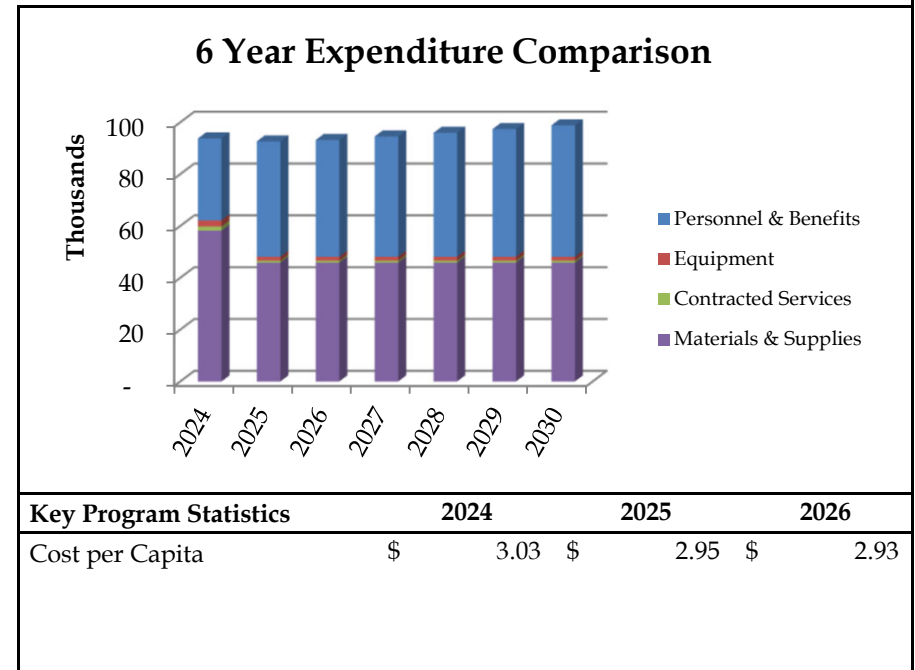
| Key Program Statistics | 2024    | 2025    | 2026    |
|------------------------|---------|---------|---------|
| Cost per Capita        | \$ 1.63 | \$ 2.72 | \$ 3.35 |

|                                  | 2024 Actuals | 2025 Budget | 2025 YTD | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>       | 0.4          | 0.4         | 0.4      | 0.4         | 0.4         | 0.4         | 0.4         | 0.4         |
| <b>General Maintenance</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>General Maintenance Total</b> | 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.



| 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 |
|--------------------------------|--------------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| <b>Staffing (F.T.E.'s)</b>     | 0.4          | 0.3         | 0.2      | 0.5         | 0.5         | 0.5         | 0.5         | 0.5         |
| <b>Other Parks Costs</b>       |              |             |          |             |             |             |             |             |
| 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      |
| <b>Other Parks Costs Total</b> | 93,784       | 92,670      | 51,311   | 93,200      | 94,550      | 95,950      | 97,380      | 98,860      |

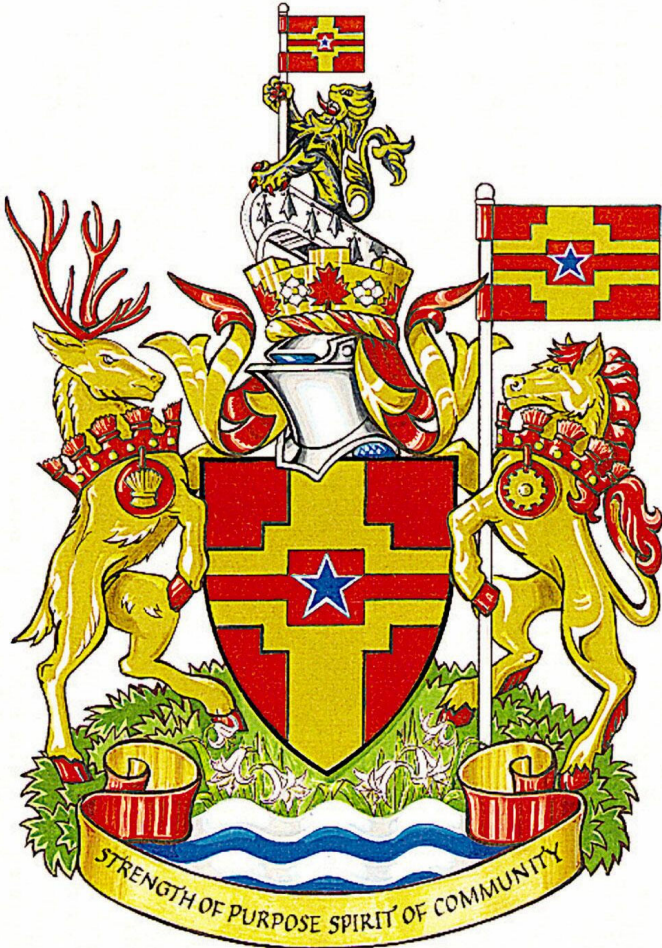
# Reserve Transfers



| <b>RESERVE TRANSFERS</b>              |                      |                      |                     |                      |                      |                      |                      |                      |
|---------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                       | <b>2024 Actuals</b>  | <b>2025 Budget</b>   | <b>2025 YTD</b>     | <b>2026 Budget</b>   | <b>2027 Budget</b>   | <b>2028 Budget</b>   | <b>2029 Budget</b>   | <b>2030 Budget</b>   |
| <b>Reserve Transfers</b>              |                      |                      |                     |                      |                      |                      |                      |                      |
| <i>Financial Services</i>             |                      |                      |                     |                      |                      |                      |                      |                      |
| 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              |
| <i>Debt Servicing</i>                 |                      |                      |                     |                      |                      |                      |                      |                      |
| 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            |
| <i>Transfer to Reserve Accounts</i>   |                      |                      |                     |                      |                      |                      |                      |                      |
| 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            |
| <i>Transfer to Statutory Reserves</i> |                      |                      |                     |                      |                      |                      |                      |                      |
| Fire Department Equipment             | 55,000               | 55,000               | 55,000              | 55,000               | 55,000               | 55,000               | 55,000               | 55,000               |
| Capital Works                         | 4,563,100            | 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            |
| <i>Transfer from Reserve Accounts</i> |                      |                      |                     |                      |                      |                      |                      |                      |
| 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              |
| <i>Transfer from Surplus</i>          |                      |                      |                     |                      |                      |                      |                      |                      |
| Operating Surplus                     | -                    | -                    | -                   | 125,000              | -                    | -                    | -                    | -                    |
| <b>Total Reserve Transfers</b>        | <b>\$ 17,913,457</b> | <b>\$ 12,858,850</b> | <b>\$ 9,961,004</b> | <b>\$ 13,330,120</b> | <b>\$ 13,455,120</b> | <b>\$ 13,455,120</b> | <b>\$ 13,455,120</b> | <b>\$ 13,455,120</b> |

# 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.

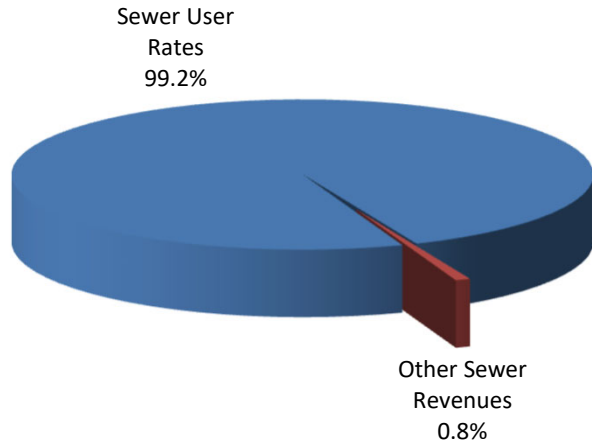
The consumption based charge will increase to \$2.41 per cubic meter (based on 80% of water consumption) and the flat fee will remain at \$75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home 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.

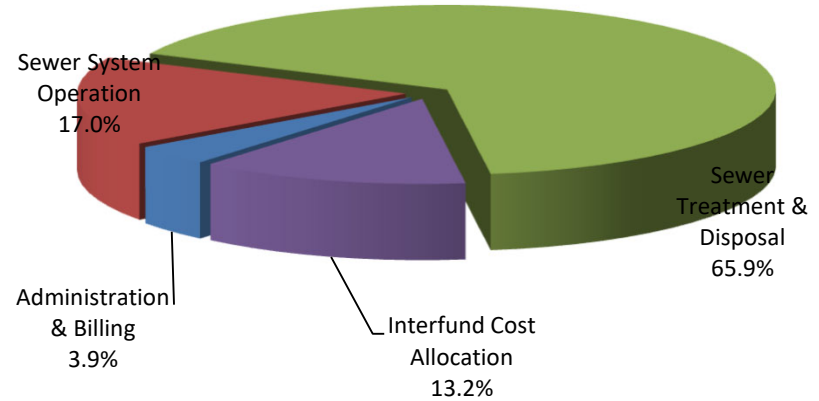
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 56.8% of the expenditures in this fund. The GVS&DD has increased this levy by \$260,280 in 2026 to allow for upgrades and improvements to treatment facilities . The GVS&DD has indicated that there will be annual increases 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.

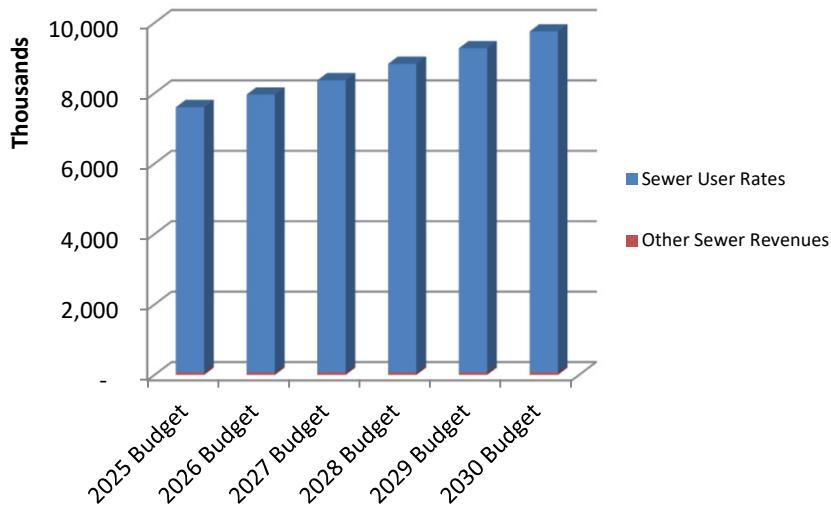
## Sewer & Drainage Fund Revenues



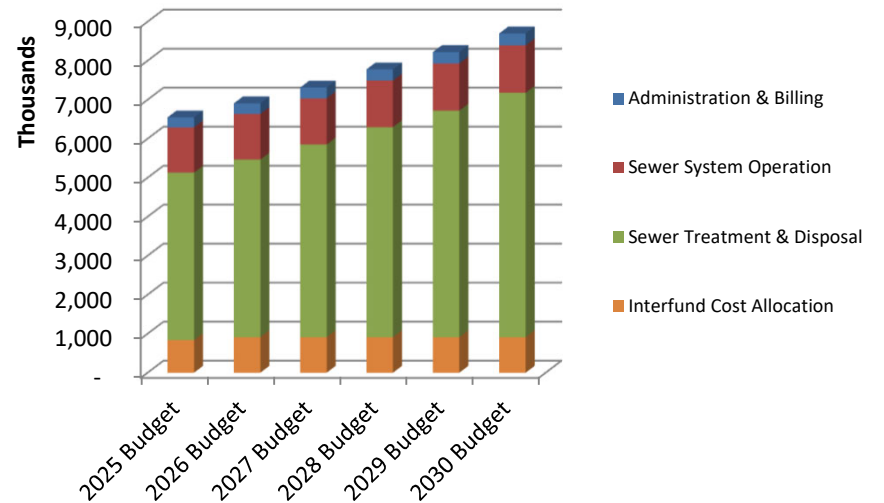
## Sewer & Drainage Fund Expenditures



## 6 Year Revenue Comparison



## 6 Year Expenditure Comparison



**SEWER & DRAINAGE FUND**

|                                  | <u>2024 Actuals</u> | <u>2025 Budget</u>  | <u>2025 YTD</u>     | <u>2026 Budget</u>  | <u>2027 Budget</u>  | <u>2028 Budget</u>  | <u>2029 Budget</u>  | <u>2030 Budget</u>  |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenues</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |
| 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              |
| <b>Total Revenues</b>            | <b>\$ 6,944,166</b> | <b>\$ 7,600,880</b> | <b>\$ 5,998,938</b> | <b>\$ 7,960,470</b> | <b>\$ 8,366,050</b> | <b>\$ 8,832,310</b> | <b>\$ 9,275,540</b> | <b>\$ 9,752,810</b> |
| <b>Expenditures</b>              |                     |                     |                     |                     |                     |                     |                     |                     |
| 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)             |
| <b>Total Expenditures</b>        | <b>\$ 4,640,638</b> | <b>\$ 6,540,880</b> | <b>\$ 5,574,009</b> | <b>\$ 6,900,470</b> | <b>\$ 7,306,050</b> | <b>\$ 7,772,310</b> | <b>\$ 8,215,540</b> | <b>\$ 8,692,810</b> |
|                                  | <b>2,303,528</b>    | <b>1,060,000</b>    | <b>424,929</b>      | <b>1,060,000</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    |
| <b>Add:</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |
| Transfer from Reserve Accounts   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| Transfer from Statutory Reserves | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| Transfer from Surplus            | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
|                                  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Deduct:</b>                   |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           |
| <b>Surplus (Deficit)</b>         | <b>\$ 70,086</b>    | <b>\$ -</b>         | <b>\$ (575,071)</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |

# Langley City

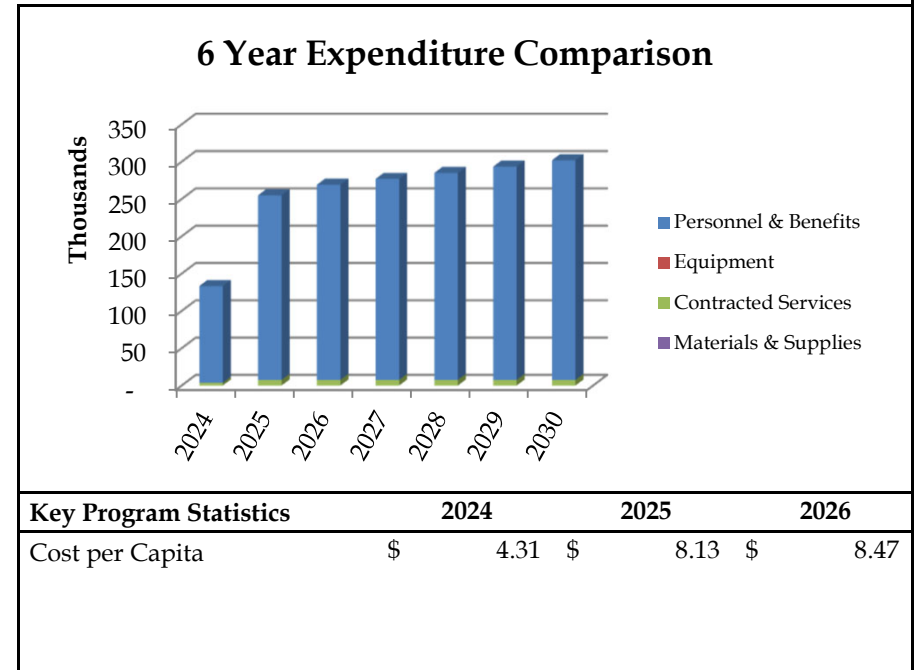
# 2026 Financial Plan

| <b>DEPT. BUDGET SUMMARY</b>   | <b>2024 Actuals</b> | <b>2025 Budget</b> | <b>2025 YTD</b>   | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
|-------------------------------|---------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>4.1</b>          | <b>4.8</b>         | <b>3.0</b>        | <b>4.8</b>         | <b>4.8</b>         | <b>4.8</b>         | <b>4.8</b>         | <b>4.8</b>         |
| <b>Operating Cost Summary</b> |                     |                    |                   |                    |                    |                    |                    |                    |
| 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          |
| <b>Total Operating Cost</b>   | <b>\$ (70,086)</b>  | <b>\$ -</b>        | <b>\$ 575,071</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        |

**ADMINISTRATION & BILLING**

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

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



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

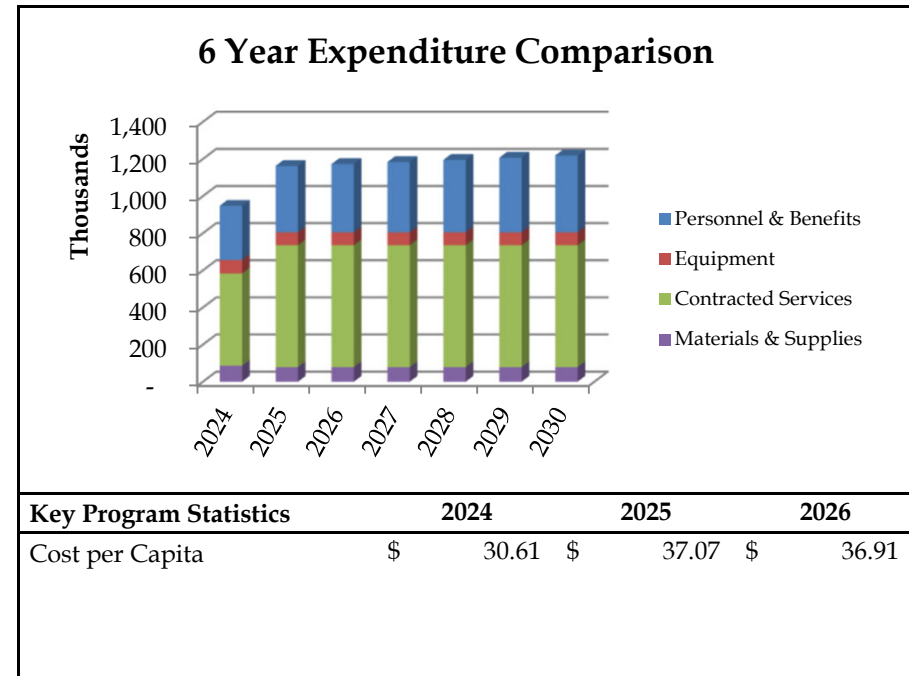
|   | 2024 Actuals   | 2025 Budget    | 2025 YTD      | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>                | <b>1.3</b>     | <b>1.4</b>     | <b>0.5</b>    | <b>1.4</b>     | <b>1.4</b>     | <b>1.4</b>     | <b>1.4</b>     | <b>1.4</b>     |
| <b>Administration &amp; Billing</b>       |                |                |               |                |                |                |                |                |
| 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                      | -              | -              | -             | -              | -              | -              | -              | -              |
| <b>Administration &amp; Billing Total</b> | <b>133,368</b> | <b>255,000</b> | <b>66,441</b> | <b>269,100</b> | <b>276,940</b> | <b>285,020</b> | <b>293,350</b> | <b>301,930</b> |

**SEWER AND DRAINAGE EXPENDITURES**

**SEWER SYSTEM OPERATION**

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

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



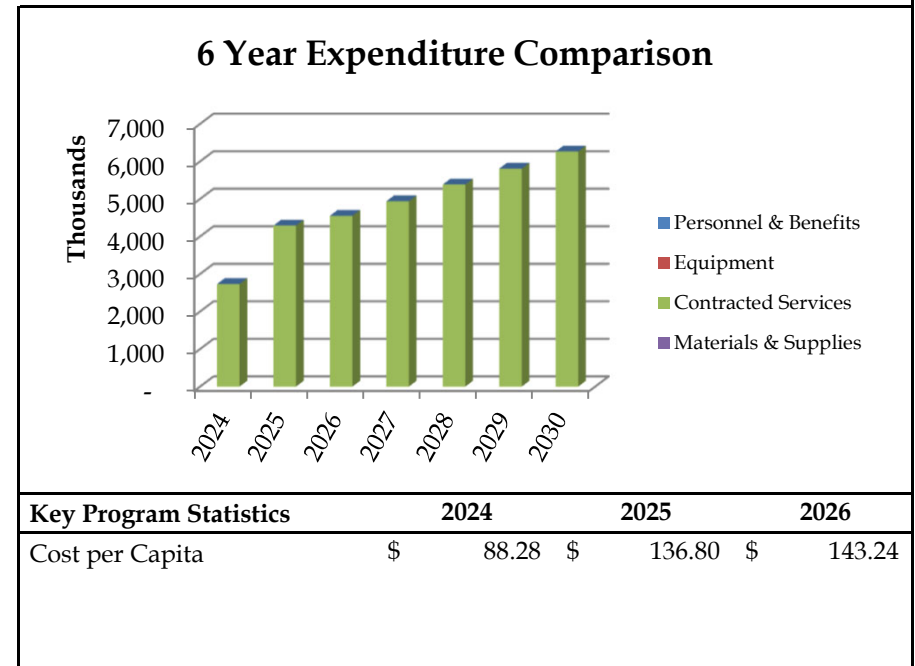
| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 30.61 | \$ 37.07 | \$ 36.91 |

|                                     | 2024 Actuals   | 2025 Budget      | 2025 YTD       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-------------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>          | 2.8            | 3.4              | 2.5            | 3.4              | 3.4              | 3.4              | 3.4              | 3.4              |
| <b>Sewer System Operation</b>       |                |                  |                |                  |                  |                  |                  |                  |
| 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           |
| <b>Sewer System Operation Total</b> | <b>947,749</b> | <b>1,162,660</b> | <b>600,827</b> | <b>1,172,790</b> | <b>1,183,810</b> | <b>1,195,160</b> | <b>1,206,850</b> | <b>1,218,900</b> |

**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:



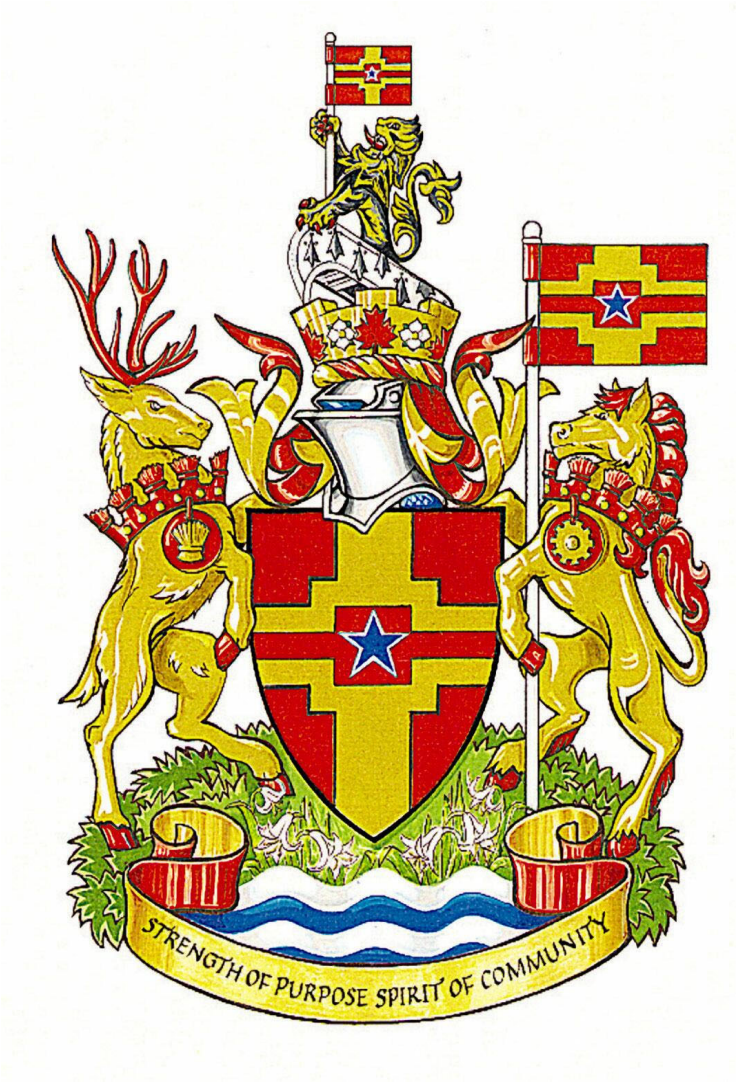
| Key Program Statistics | 2024     | 2025      | 2026      |
|------------------------|----------|-----------|-----------|
| Cost per Capita        | \$ 88.28 | \$ 136.80 | \$ 143.24 |

|   | 2024 Actuals     | 2025 Budget      | 2025 YTD         | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>                  | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>Sewer Treatment &amp; Disposal</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| 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                        | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Sewer Treatment &amp; Disposal Total</b> | <b>2,732,848</b> | <b>4,290,590</b> | <b>4,278,459</b> | <b>4,550,870</b> | <b>4,937,590</b> | <b>5,384,420</b> | <b>5,807,630</b> | <b>6,264,270</b> |

| <b>SEWER &amp; DRAINAGE FUND RESERVE TRANSFERS</b> |                     |                     |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | <b>2024 Actuals</b> | <b>2025 Budget</b>  | <b>2025 YTD</b>     | <b>2026 Budget</b>  | <b>2027 Budget</b>  | <b>2028 Budget</b>  | <b>2029 Budget</b>  | <b>2030 Budget</b>  |
| <b>Reserve Transfers</b>                           |                     |                     |                     |                     |                     |                     |                     |                     |
| <i>Financial Services</i>                          |                     |                     |                     |                     |                     |                     |                     |                     |
| N/A  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
|  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <i>Interfund Transfers</i>                         |                     |                     |                     |                     |                     |                     |                     |                     |
| 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             |
| <i>Allocation to Reserve Accounts</i>              |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           |
| <b>Total Reserve Transfers</b>                     | <b>\$ 3,075,052</b> | <b>\$ 1,897,710</b> | <b>\$ 1,628,282</b> | <b>\$ 1,972,790</b> | <b>\$ 1,972,790</b> | <b>\$ 1,972,790</b> | <b>\$ 1,972,790</b> | <b>\$ 1,972,790</b> |

# 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 an 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.

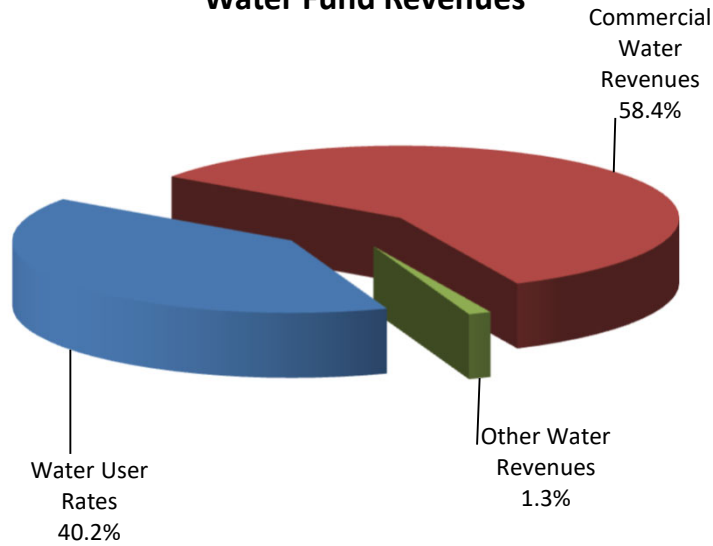
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

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.

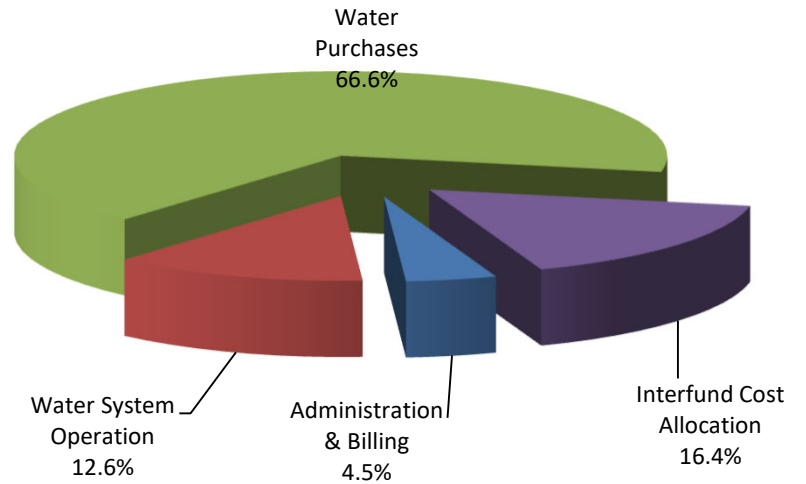
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

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.

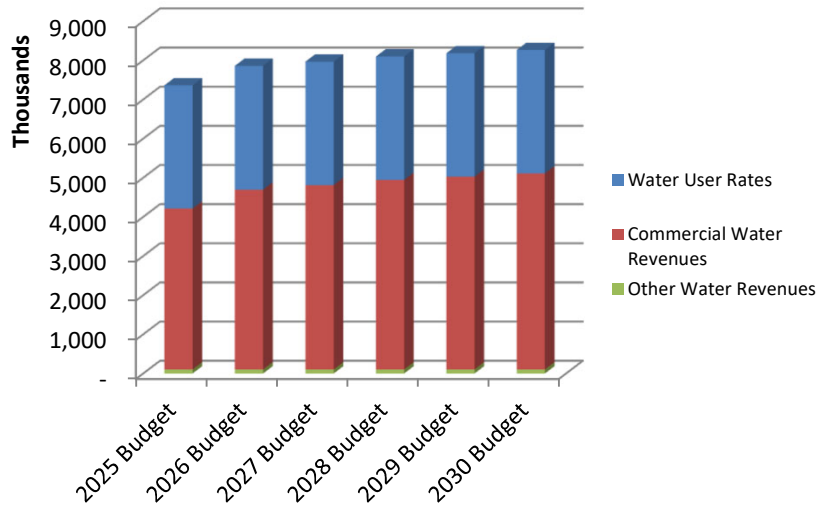
### Water Fund Revenues



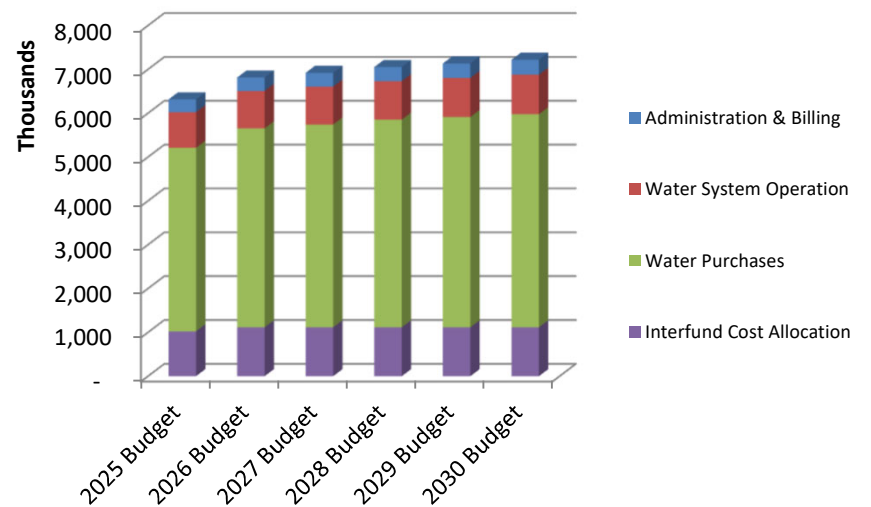
### Water Fund Expenditures



### 6 Year Revenue Comparison



### 6 Year Expenditure Comparison



| WATER FUND                       |                     |                     |                     |                     |                     |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                  | 2024 Actuals        | 2025 Budget         | 2025 YTD            | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
| <b>Revenues</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |
| 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             |
| <b>Total Revenues</b>            | <b>\$ 7,372,892</b> | <b>\$ 7,361,480</b> | <b>\$ 6,008,420</b> | <b>\$ 7,860,390</b> | <b>\$ 7,968,140</b> | <b>\$ 8,099,210</b> | <b>\$ 8,181,450</b> | <b>\$ 8,265,140</b> |
| <b>Expenditures</b>              |                     |                     |                     |                     |                     |                     |                     |                     |
| 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)            |
| <b>Total Expenditures</b>        | <b>\$ 5,825,681</b> | <b>\$ 6,301,480</b> | <b>\$ 4,566,424</b> | <b>\$ 6,800,390</b> | <b>\$ 6,908,140</b> | <b>\$ 7,039,210</b> | <b>\$ 7,121,450</b> | <b>\$ 7,205,140</b> |
|                                  | <b>1,547,211</b>    | <b>1,060,000</b>    | <b>1,441,996</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    | <b>1,060,000</b>    |
| <b>Add:</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |
| Transfer from Reserve Accounts   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| Transfer from Statutory Reserves | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| Transfer from Surplus            | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
|                                  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Deduct:</b>                   |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           |
| <b>Surplus (Deficit)</b>         | <b>\$ 17,458</b>    | <b>\$ -</b>         | <b>\$ 441,996</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |

# Langley City

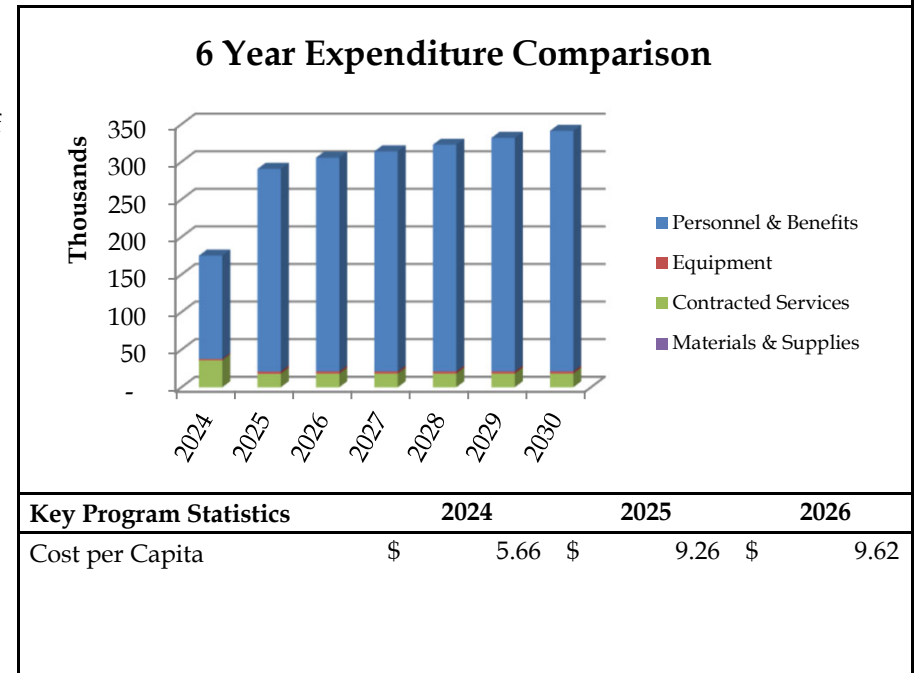
# 2026 Financial Plan

| <b>DEPT. BUDGET SUMMARY</b>   | <b>2024 Actuals</b> | <b>2025 Budget</b> | <b>2025 YTD</b>     | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
|-------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Staffing (F.T.E.'s)</b>    | <b>5.1</b>          | <b>5.1</b>         | <b>5.2</b>          | <b>5.1</b>         | <b>5.1</b>         | <b>5.1</b>         | <b>5.1</b>         | <b>5.1</b>         |
| <b>Operating Cost Summary</b> |                     |                    |                     |                    |                    |                    |                    |                    |
| 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          |
| <b>Total Operating Cost</b>   | <b>\$ (17,458)</b>  | <b>\$ -</b>        | <b>\$ (441,996)</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        |

**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.

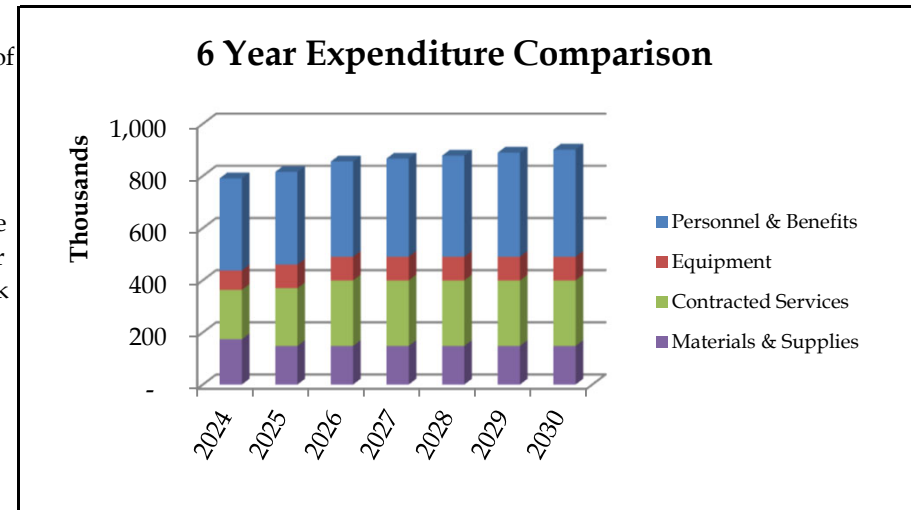


|   | 2024 Actuals   | 2025 Budget    | 2025 YTD      | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>                | <b>1.4</b>     | <b>1.6</b>     | <b>0.8</b>    | <b>1.6</b>     | <b>1.6</b>     | <b>1.6</b>     | <b>1.6</b>     | <b>1.6</b>     |
| <b>Administration &amp; Billing</b>       |                |                |               |                |                |                |                |                |
| 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                      | -              | -              | -             | -              | -              | -              | -              | -              |
| <b>Administration &amp; Billing Total</b> | <b>175,195</b> | <b>290,570</b> | <b>89,384</b> | <b>305,500</b> | <b>314,030</b> | <b>322,810</b> | <b>331,860</b> | <b>341,190</b> |

**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 meters 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.



| Key Program Statistics | 2024     | 2025     | 2026     |
|------------------------|----------|----------|----------|
| Cost per Capita        | \$ 25.54 | \$ 25.99 | \$ 26.92 |

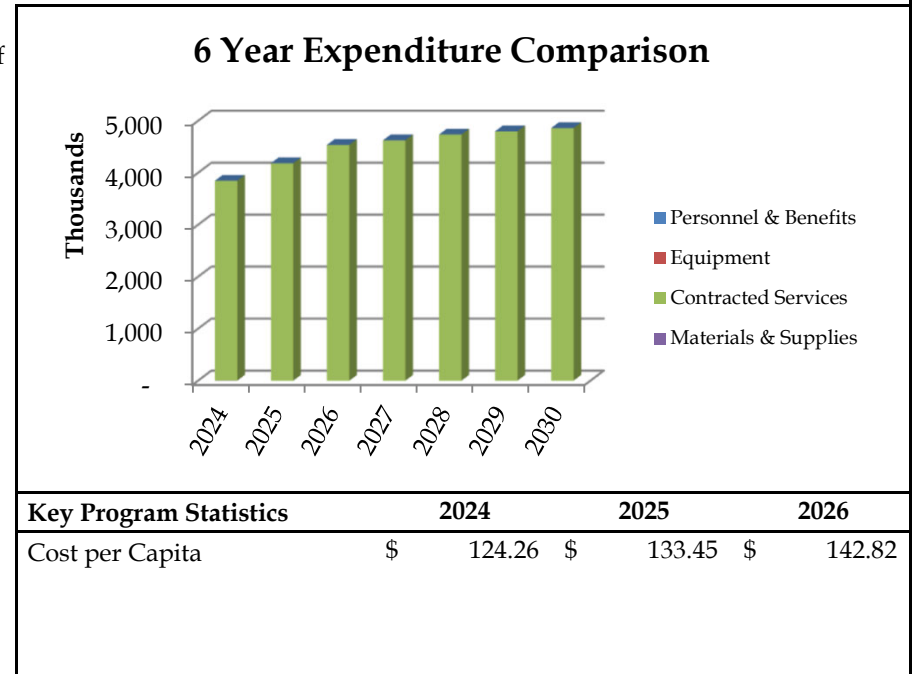
|                                     | 2024 Actuals   | 2025 Budget    | 2025 YTD       | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    | 2030 Budget    |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Staffing (F.T.E.'s)</b>          | 3.7            | 3.5            | 4.4            | 3.5            | 3.5            | 3.5            | 3.5            | 3.5            |
| <b>Water System Operation</b>       |                |                |                |                |                |                |                |                |
| 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        |
| <b>Water System Operation Total</b> | <b>790,658</b> | <b>815,300</b> | <b>767,227</b> | <b>855,410</b> | <b>866,370</b> | <b>877,650</b> | <b>889,270</b> | <b>901,260</b> |

**WATER EXPENDITURES**

**WATER PURCHASES**

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

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



| 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      |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (F.T.E.'s)</b>   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>Water Purchases</b>       |                  |                  |                  |                  |                  |                  |                  |                  |
| 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              |
| <b>Water Purchases Total</b> | <b>3,846,822</b> | <b>4,185,640</b> | <b>2,941,911</b> | <b>4,537,750</b> | <b>4,626,010</b> | <b>4,737,020</b> | <b>4,798,590</b> | <b>4,860,960</b> |

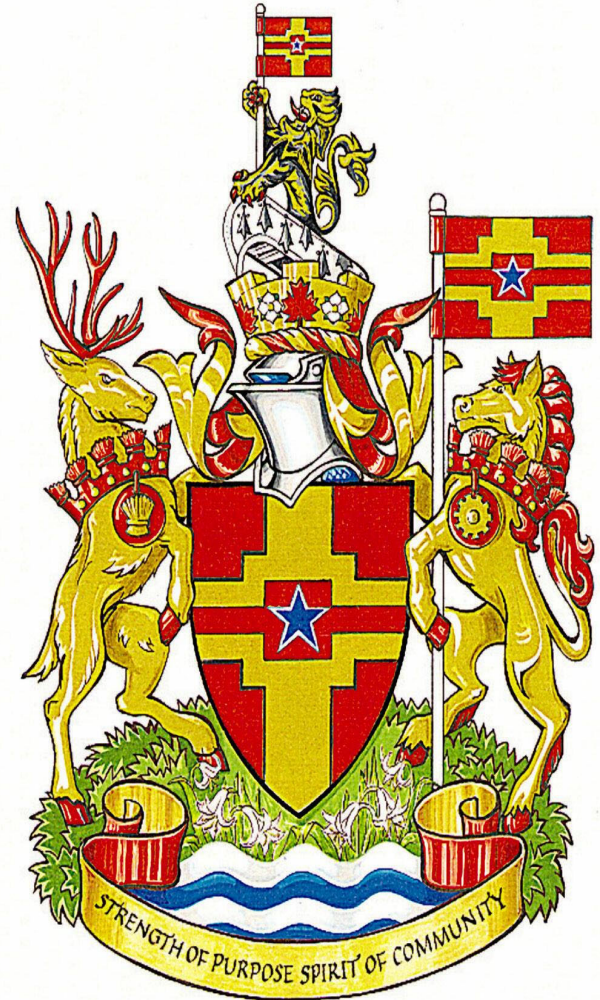
**WATER EXPENDITURES**

**WATER FUND RESERVE TRANSFERS**

|                                       | <u>2024 Actuals</u> | <u>2025 Budget</u>  | <u>2025 YTD</u>     | <u>2026 Budget</u>  | <u>2027 Budget</u>  | <u>2028 Budget</u>  | <u>2029 Budget</u>  | <u>2030 Budget</u>  |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Reserve Transfers</b>              |                     |                     |                     |                     |                     |                     |                     |                     |
| <i>Financial Services</i>             |                     |                     |                     |                     |                     |                     |                     |                     |
| N/A                                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
|                                       | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <i>Interfund Transfers</i>            |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           |
| <i>Allocation to Reserve Accounts</i> |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           |
| <b>Total Reserve Transfers</b>        | <b>\$ 2,558,393</b> | <b>\$ 2,083,870</b> | <b>\$ 1,767,902</b> | <b>\$ 2,175,630</b> | <b>\$ 2,175,630</b> | <b>\$ 2,175,630</b> | <b>\$ 2,175,630</b> | <b>\$ 2,175,630</b> |

# Capital Improvement Plan 2026 - 2035

DRAFT - October 2025





## 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        |
| <b>Casino Proceeds</b> | <b>\$ 7,416,838</b> | <b>\$ 3,479,600</b> | <b>\$ 2,263,885</b> | <b>\$ 8,018,339</b> | <b>\$ 8,029,133</b> | <b>\$ 7,850,452</b> | <b>\$ 7,095,139</b> | <b>\$ 7,500,000</b> |
| 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           |
|                        | <b>\$ 7,416,838</b> | <b>\$ 3,479,600</b> | <b>\$ 2,263,885</b> | <b>\$ 8,018,339</b> | <b>\$ 8,029,133</b> | <b>\$ 7,850,452</b> | <b>\$ 7,095,139</b> | <b>\$ 7,300,000</b> |

**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

| Office                                      |   |      |                  |                                 |                                 |        |                          |                        |                    |
|---|---|------|------------------|---------------------------------|---------------------------------|--------|--------------------------|------------------------|--------------------|
| Item  | Description                             | Year | Budget<br>Amount | Equipment<br>Replacement<br>209 | Capital<br>Works<br>Reserve 200 | Grants | Casino<br>Proceed<br>510 | Machinery<br>Equip 207 | Prosperity<br>Fund |
| <b>General Government Services Projects</b> |   |      |                  |                                 |                                 |        |                          |                        |                    |
| 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   |
|---|---|---|
| <b>General Government Services Projects</b> |   |   |
| 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<br>Amount | Equipment<br>Fire Dept. 212 | Machinery<br>Replacement<br>Reserve 207 | Future Police<br>Costs Reserve<br>501 | Borrowing | Grants | Capital<br>Works 200 | Casino<br>Proceeds |
|-------------------------------------|--------------------------------------|------|------------------|-----------------------------|---|---------------------------------------|-----------|--------|----------------------|--------------------|
| <b>Protective Services Projects</b> |                                      |      |                  |                             |   |                                       |           |        |                      |                    |
| 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              | -                  |



**CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS**

| <b>Item</b>                         | <b>Project Name</b>               | <b>Description</b>   |
|-------------------------------------|-----------------------------------|--|
| <b>Protective Services Projects</b> |                                   |  |
| 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<br>Amount | Capital<br>Works<br>Reserve 200 | MRN<br>Roads 511 | DCC                                   |                           |                           | Grant     | Commun                 | Commun           |
|-----------------------------|---|------|------------------|---------------------------------|------------------|---------------------------------------|---------------------------|---------------------------|-----------|------------------------|------------------|
|                             |   |      |                  |                                 |                  | Transportatio<br>n Unallocated<br>203 | Machine<br>Replace<br>207 | Casino<br>Proceeds<br>510 |           | ity<br>Amenity<br>2617 | ity Works<br>502 |
| <b>Engineering Projects</b> |   |      |                  |                                 |                  |                                       |                           |                           |           |                        |                  |
| 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,<br>Intersection Improvements and bike facilities (DCC-T083 &<br>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  |
|-----------------------------|---|--|
| <b>Engineering Projects</b> |   |  |
| 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 watermain                    |
| 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<br>Amount | DCC                          |                                     |                                   | Parks &<br>Recreation<br>210 | Machine<br>Replace<br>207 | Casino<br>Proceed | Grants | Capital<br>Works<br>Reserve |
|-----------------------|---|------|------------------|------------------------------|-------------------------------------|-----------------------------------|------------------------------|---------------------------|-------------------|--------|-----------------------------|
|                       |   |      |                  | Parks<br>Interest<br>202-890 | DCC Parks<br>Unallocated<br>202-899 | Community<br>Amenity<br>Fund 2617 |                              |                           |                   |        |                             |
| <b>Parks Projects</b> |   |      |                  |                              |                                     |                                   |                              |                           |                   |        |                             |
| 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  | -         | -         | -         | -       |
| P6   | City Park Upgrades (DCC-P002)  | -         | -         | 1,377,090 | -         | -       | -         | -         | -         | -       |
| 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 | 3,034,805 | 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         | 3,211,150  | 494,530   | 413,887   | 452,962   | 585,441   | 162,929 | 383,996   | 400,609   | 109,439   | 207,358 |
| DCC Parks on Hand             | -          | -         | -         | -         | -         | -       | -         | -         | -         | -       |
| Parks and Recreation Reserve  | 1,282,630  | 47,970    | 47,724    | 124,753   | 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           | 8,201,000  | 1,200,000 | 1,000,000 | 1,000,000 | 1,451,000 | 350,000 | 450,000   | 850,000   | 1,400,000 | 500,000 |
| Borrowing                     | -          | -         | -         | -         | -         | -       | -         | -         | -         | -       |
|                               | 14,611,870 | 1,942,500 | 1,581,611 | 3,034,805 | 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   |
|-----------------------|--|---|
| <b>Parks Projects</b> |  |   |
| 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 Buckley 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<br>Amount | DCC                          |                                     |                                   |                              |                      | Machine<br>Replace<br>207 | Major P<br>& R 211 |        |
|----------------------------|---|------|------------------|------------------------------|-------------------------------------|-----------------------------------|------------------------------|----------------------|---------------------------|--------------------|--------|
|                            |   |      |                  | Parks<br>Interest<br>202-890 | DCC Parks<br>Unallocated<br>202-899 | Community<br>Amenity<br>Fund 2617 | Parks &<br>Recreation<br>210 | Capital<br>Works 200 |                           |                    | Grants |
| <b>Recreation Projects</b> |   |      |                  |                              |                                     |                                   |                              |                      |                           |                    |        |
| 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   |
|----------------------------|---|---|
| <b>Recreation Projects</b> |   |   |
| 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<br>Amount | Sewer<br>Future<br>Capital 505 | DCC<br>Sewer 204 | DCC                             |                        |                                       |                    | Grant |
|--|--|------|------------------|--------------------------------|------------------|---------------------------------|------------------------|---------------------------------------|--------------------|-------|
|  |  |      |                  |                                |                  | DCC Sewer<br>Unallocated<br>204 | DCC<br>Drainage<br>201 | DCC<br>Drainage<br>Unallocated<br>201 | Casino<br>Proceeds |       |
| <b>Sewer &amp; Drainage Utility Projects</b> |  |      |                  |                                |                  |                                 |                        |                                       |                    |       |
| 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 (Production 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 Production 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   |
|--|---|---|
| <b>Sewer &amp; Drainage Utility Projects</b> |   |   |
| 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 (Production 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 Production 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:<br><ul style="list-style-type: none"> <li>• Along 199 Street, from the front of 5669 to 5631, continuing to the east end of the 19939-51 back lane.</li> <li>• Through the right-of-way at 5850 Production Way, extending to the northeast property corner.</li> </ul> |
| 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<br>Amount | Water                    |                  |                                 |                 |                                  |                    |           |   |
|-------------------------------|----------------------------------|------|------------------|--------------------------|------------------|---------------------------------|-----------------|----------------------------------|--------------------|-----------|---|
|                               |                                  |      |                  | Future<br>Capital<br>509 | DCC Water<br>205 | DCC Water<br>Unallocated<br>205 | Special<br>Bond | Growing<br>Community<br>Fund 512 | Casino<br>Proceeds | Grants    |   |
| <b>Water Utility Projects</b> |                                  |      |                  |                          |                  |                                 |                 |                                  |                    |           |   |
| 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   |
|-------------------------------|--|---|
| <b>Water Utility Projects</b> |  |   |
| 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:<br>•204 Street- from 51 A Avenue to 53 Avenue<br>•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:<br>•44A Avenue – from WHY1 at 20670 to 207A Street<br>•207A Street – from 44 Avenue to 4511 207A Street<br>•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:<br>•199A Street – from dead end to 45A Avenue<br>•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:<br>•196 Street- from 4534 196 Street to 46 Avenue<br>•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            | Reserve Additions |                         |                   | Reserve Expenditures | Balance Dec 31, 2026 |
|--------------------------------|----------------------|-------------------|-------------------------|-------------------|----------------------|----------------------|
|                                | Balance Dec 31, 2025 | Amount            | Source                  | Interest Addition |                      |                      |
| <b>Statutory Reserves</b>      |                      |                   |                         |                   |                      |                      |
| 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              |
|                                | <u>4,580,168</u>     | <u>8,974,150</u>  | -                       | <u>136,456</u>    | <u>10,980,316</u>    | <u>2,710,458</u>     |
| <b>Reserve Accounts</b>        |                      |                   |                         |                   |                      |                      |
| 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            |
|                                | <u>21,440,333</u>    | <u>9,315,184</u>  | -                       | <u>643,210</u>    | <u>9,432,530</u>     | <u>21,966,197</u>    |
| <b>DCC Accounts</b>            |                      |                   |                         |                   |                      |                      |
| 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            |
|                                | <u>42,681,119</u>    | <u>2,094,000</u>  | -                       | <u>1,100,700</u>  | <u>4,370,739</u>     | <u>41,505,080</u>    |
| Total all Reserves             | <u>68,701,620</u>    | <u>20,383,334</u> | -                       | <u>1,880,366</u>  | <u>24,783,585</u>    | <u>66,181,735</u>    |

GLOSSARY

|                                    |  |
|------------------------------------|--|
| <b>Accounting Principles</b>       | 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.  |
| <b>Accrual Accounting</b>          | 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.   |
| <b>Assessed Value</b>              | 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>B.C. Assessment Authority</b>   | (BCAA) This provincial agency is assigned to appraise and evaluate all real property within British Columbia.  |
| <b>Capital Expenditure</b>         | 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.  |
| <b>Capital Improvement Program</b> | (CIP) An annual program of capital expenditures. The program identifies the project and the source of funding.   |
| <b>Cash Basis</b>                  | An accounting method where transactions are only recognized when cash is received or dispersed.  |
| <b>Community Police Office</b>     | (CPO) This service assists in bringing policing closer to the community providing a local positive presence, and added convenience to residents.   |
| <b>CUPE</b>                        | The Canadian Union of Public Employees.  |
| <b>Department</b>                  | A budgeted City activity directed by a department head.  |
| <b>Development Cost Charges</b>    | 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

|                                       |   |
|---------------------------------------|---|
| <b>E-Comm</b>                         | An organization that provides emergency communication services for all public service agency in southwestern British Columbia.  |
| <b>Encumbrances</b>                   | 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.   |
| <b>Emergency Social Services</b>      | (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.  |
| <b>Expenditures</b>                   | The cost of goods and services received for both the regular City operations and the capital programs.  |
| <b>F.T.E.</b>                         | Full time equivalent staffing positions.  |
| <b>Financial Plan</b>                 | 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. |
| <b>Fraser Valley Regional Library</b> | (FVRL) A regional board which provides library services to the Cty and other member communities in the Fraser Valley.   |
| <b>Fund</b>                           | A fiscal entity of self balancing accounts used by governments to control common financial activities.  |
| <b>Fund Balance</b>                   | The amount that assets exceed the liabilities in an operating capital, reserve or trust fund.   |
| <b>General Fund</b>                   | The primary operating fund used to account for most of the City's financial resources and obligations.  |
| <b>GIS</b>                            | An abbreviation for Geographical Information System.  |
| <b>Goals</b>                          | 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**

|   |   |
|---|---|
| <b>Grant</b>                                      | A financial contribution to or from governments.  |
| <b>Greater Vancouver Regional District</b>        | (GVRD) A regional district entity responsible for coordinating common and jointly funded regional member services.  |
| <b>Greater Vancouver Transportation Authority</b> | (GVTA) The regional government agency, also known as "Translink", responsible for Coordinating and operating public transit in the lower mainland of British Columbia.  |
| <b>Greater Vancouver Water District</b>           | (GVWD) A regional district entity responsible for coordinating common and jointly funded sewerage district member services  |
| <b>IAFF</b>                                       | The International Association of Fire Fighters  |
| <b>Municipal Insurance Association</b>            | (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. |
| <b>Langley Youth and Family Services</b>          | (LYFS) This service is supplies to help minimize the entry of youth into the criminal justice system by providing counselling and support.  |
| <b>Local Government Act</b>                       | Legislation of the province for administering and regulating the activities of municipalities within British Columbia.  |
| <b>Municipal Finance Authority</b>                | (MFA) A provincial agency created to coordinate all of the long term borrowing requirements of British Columbia   |
| <b>Objective</b>                                  | Is a specific or well-defined task or target that is measurable and achievable within a set period of time.   |
| <b>Operating Budget</b>                           | An annual expenditure plan for performing the every day service programs and activities of the City.  |
| <b>PSAAB</b>                                      | The public Sector Accounting & Auditing Board   |

GLOSSARY

|   |   |
|---|---|
| <b>R.C.M.P.</b>                                 | Royal Canadian Mounted Police.  |
| <b>Reserves</b>                                 | Discretionary funds established to pay for specific projects.   |
| <b>Revenues</b>                                 | Sources of income received by the City. They include property taxes, fees, grants, permits and licenses, fines, grants, interest, etc.  |
| <b>Sewer Utility</b>                            | 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.                    |
| <b>Tax Rates</b>                                | The annual charges for levying property taxes to properties within the City. These rates are applied against each \$1,000.00 of assessed value.                                     |
| <b>Union of British Columbia Municipalities</b> | (UBCM) An organization of British Columbia municipalities with lobbies Federal and Provincial Governments to initiate legislative changes that will benefit the member communities. |
| <b>Water Utility</b>                            | 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.                 |