



CITY OF LANGLEY

2024 – 2028 Financial Plan

Fiscal Period January 1, 2024 to
December 31, 2028

Bylaw 3266

Budget Message

January 11, 2024

Message from the Director of Corporate Services

Mayor and City Council
Langley City

2024-2028 Financial Plan

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

- Enhancing Public Safety
- Investing in the Basics

Enhancing Public Safety

The City is navigating the de-integration of the joint RCMP detachment that the City has shared with the Township of Langley since the building was built in 1990. In May of 2023, the Township Council advised the City that they were actioning a clause in the police sharing agreement, forcing the City to provide its own detachment building to house the 51.35 City RCMP members and hire the City's own civilian support staff. Currently, the civilian support staff are Township of Langley employees and the City pays the Township our proportionate share to support the operations of the detachment.

The City will be purchasing land in 2024 and undertake the planning to build the City's own RCMP detachment.

The City will be hiring 3 new RCMP members to bring our contract strength up to 54.35 RCMP members. This is the number of members the City and Township had agreed to share in 2023 based 75% on the 5 year rolling average criminal code cases and 25% on the relative population statistics.

The City will add a bylaw enforcement officer to address bylaw infractions such as unsightly properties, graffiti, illegal signage, parking infractions as well as perform bike patrols in the trails and parks.

The City will hire 3 additional firefighters to keep pace with the growth of the community and an Emergency Management Program Advisor.

Investing in the Basics

Council has recognized that infrastructure renewal is important. There is currently an infrastructure funding gap between the total cost of replacements and the available annual capital funding. In order to replace aging infrastructure, more tax dollars have been allocated to build up reserve funds.

Each year, the City allocates approximately 8.4% of the tax and utility fees collected, towards capital infrastructure renewal. The City proposes to add \$375,000 or 1% of the overall property tax increase, bringing the annual allocation to Capital Works Reserve to \$1.7 million.

The reserve allocations will allow \$1.0 million in sanitary and storm sewer repairs to be undertaken and \$2.2 million in asbestos cement water main replacements along Fraser Highway between 201A St and 203 St. An additional \$1.1 million will also be allocated to the 200 St culvert replacements that was initially planned in 2023 but due to cost escalations had to be postponed until 2024. These important projects help to ensure continued high quality service to residents and businesses while minimizing long term repair and maintenance costs.

Outdoor and recreational amenities are important. We will be making improvements in the Nicomekl floodplain replacing a pedestrian bridge at 206A St which will cost \$1 million. The City purchased property behind the City Hall / Timms Community Centre for a future Performing Arts and Cultural Centre. While this dream may not come to fruition for a decade or more securing the land was important. Older building like the Langley Hotel are being demolished and in the interim more parking and public space and amenities will be created.

There are plans to enhance community events like the annual Community Day, Remembrance Day and Magic of Christmas event that brings the community together in celebration and remembrance.

Public Process

A Financial Plan presentation will be made at the Monday, January 22, 2024 Council meeting to introduce

the budget to the public which will be recorded and streamed on the City's website.

A Financial Plan public input and open house meeting will be held on Tuesday, February 6, 2024 from 6:00 pm – 7:30 pm for the public to learn more about the budget and ask questions.

The open house will be followed by a Financial Plan presentation at the February 12, 2024 Committee of the Whole Council meeting where comments from the public will be invited.

The Five Year Financial Plan

The five year financial plan presented in this document is a financial planning tool and not a multi-year budget. The primary focus of the Financial Plan is the current budget year under consideration (2024) with a new five year plan being created for each successive budget cycle.

The revenue and expenditure forecasts of the out years (2025-2028) reflect estimated wage and benefit costs, estimated Metro Vancouver rate increases and RCMP contract increments. We have not attempted to include an estimate of inflation in the out years in this document.

The 2023 Actual column is reflecting the current year to date expenditures rather than an estimate of the amount anticipated after the end of the year which will be higher after all the December purchase invoices and year end reconciliations have been reflected.

2023 Council Goals and Strategic Plan

A new strategic plan prepared in 2023, the Nexus of Community Plan, and the Financial Plan includes a series of goals and actions in each department that support these strategic planning documents. The current Strategic Plan has seven core focus areas as follows:

Core Focus Areas

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

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

Regional Hub in the Fraser Valley for innovation, education, technology, shopping, health industry, leisure and entertainment.

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

Langley City

2024 Financial Plan

Budget Highlights

General Operating Fund

The Consumer Price Index (CPI) % increase in Vancouver for the year ended December 31, 2023 was 3.6%.

Additionally, wages through collective agreements, fuel costs and supply chain interruptions have all had a significant impact on municipal expenditures.

The gap between total expenditures and total revenues in the general fund is \$3,760,460 and would require a total tax revenue increase of 9.97%.

2024 Property Tax Impact		
Status Quo Inflationary Increase	\$ 2,154,190	5.73%
Infrastructure Renewal	\$ 375,000	0.99%
Public Safety - RCMP	\$ 460,000	1.22%
Public Safety - Firefighters	\$ 510,500	1.35%
Public Safety - Bylaw Enforcement	\$ 108,500	0.29%
Public Safety - Emergency Mgmt	\$ 117,270	0.31%
Community Events	\$ 35,000	0.08%
Total Taxation Shortfall	\$ 3,760,460	9.97%

Summary of the Larger Changes Affecting the 2024 General Fund Budget

Revenues:	
New tax growth increase	\$ (450,000)
Supplementary assessment reductions	190,000
Solid waste fee increase	(67,650)
Permit / Licensing fee increase	(102,190)
Interfund Utility Allocation	(195,250)
Hotel Tax	(145,000)
Interest Income and tax penalties income	(285,000)
Twp cost share - Emergency Program	43,105
Transfers from Other Governments	(132,680)
Misc. fees and revenue	(14,900)
Expenditures:	
Employee wages and benefits	1,005,145
Bylaw Enforcement	108,500
Insurance Premium	39,150
IT security and software support	87,500
Utilities & Communication	28,460
RCMP contract and detachment	1,877,750
Firefighters / Public safety	510,500
Fire training, maintenance supplies, dispatch	67,800
Emergency Management	117,270
Engineering infrastructure maintenance	41,150
Discover Langley City - Hotel Tax	145,000
Solid waste services	67,980
Library services	95,685
Community events	35,000
Parks Maintenance	49,000
Bank charges and tax prepayment interest	64,750
Various supplies and contracted services	196,715
Transfer to/from reserves - Infrastructure renewal	382,670
Net 2024 budget expenditure increase	\$ 3,760,460

Revenue Changes:

The new taxation growth from new construction is estimated by the BC Assessment Authority at \$450,000 or 1.19% property tax revenue.

Supplemental property assessment reductions due to successful appeals and corrections will reduce 2024 taxation revenue by \$190,000 or 0.50%.

Solid waste fees have increased \$67,650 to offset the increase in disposal and collection charges for garbage and green waste. Permit/licensing fees have been increased \$102,190 to reflect annual inflationary fee adjustments.

A portion of General Fund operating costs are attributed to the operation of the Sewer & Drainage Fund and the Water Fund. In 2024, these allocations increased by \$195,250.

Hotel tax revenues are collected and remitted to Discover Langley City to fund tourism promotion in the community. The revenues are increasing \$145,000 reflecting the recovery of the tourism sector from the impact of COVID-19 on local hotel occupancy.

Interest income and tax penalties have been increased \$285,000 to reflect higher interest rates in 2024. Prime rates have increased from 2.7% to 6.7% in the last two years.

The Township of Langley has severed the joint emergency management program so the annual cost sharing revenue has been removed.

Transfers from other governments, including grants, has increased \$132,680.

Other miscellaneous fees and revenue have increased by \$14,900 based on historical trends and fee & other revenue increases.

Expenditure Changes:

An estimated provision of \$1,005,145 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.

The City will invest \$108,500 to add a bylaw enforcement officer to address bylaw infractions such as unsightly properties, graffiti, illegal signage, parking infractions as well as perform bike patrols in the trails and parks.

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 \$39,150.

IT security and software support requires an increase of \$87,500. Additional resources are being implemented to help protect the City from cybercrime and software

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subscription costs are increasing predominantly to support the use of MS Office 365 and Adobe. Utility and telecommunication fees have increased necessitating a budget increase of \$28,460.

In 2024, the City of Langley is adding 3 RCMP officers at a cost of \$460,000. Collective agreements and cost inflation necessitates an increase of \$1,295,220 for our RCMP members at the local detachment and our share of integrated teams. In addition, the cost for centralized support services, billed by the Township of Langley for municipal employees at the RCMP detachment, is increasing \$122,530 to reflect wage increases.

The Fire Department will add three additional firefighters at a cost of \$510,500 to the suppression crews to address growth within the community and the associated increased calls.

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 an increase in call volume overall increasing the budget by \$67,800.

After the Township of Langley severed our joint emergency management program, the City has hired a Emergency Management Program Advisor to help organize and facilitate our emergency preparedness, planning and responses. The additional costs to the program are \$117,270.

An additional allocation of \$41,150 has been added to allow for sufficient maintenance of engineering infrastructure including bicycle lanes and traffic signals.

Discover Langley City is transferred all hotel tax proceeds received by the City, revenues are anticipated to be \$145,000 more for 2024.

Solid waste service fees have increased \$67,980 due to increases in contract costs and disposal fees.

The FVRL levy is increasing \$95,685 covering wages and benefit cost increases and an increase in material costs.

The City is allocating an additional \$35,000 to enhance community events like the annual Community Day, Remembrance Day and Magic of Christmas event that brings the community together in celebration and remembrance.

An additional \$49,000 has been added to the parks maintenance budget to provide increased maintenance to the parkour and playground equipment, invest in electric equipment to reduce pollution and noise and provide funding to maintain the seasonal aerial displays at McBurney Lane.

Bank charges and interest payable to city tax payers who participate in our property tax prepayment program have increased \$64,750 due to increase in interest rates.

Various inflationary increases to supplies and contracted services budgets throughout the organization resulted in an increase of \$196,715.

There was a net increase in transfers to reserves amounting to \$382,670 or a 1% property tax increase to build up reserve contributions to help fund future capital infrastructure renewal.

Sewer and Drainage Operating Fund

The sewer rate structure will increase \$0.26 per cubic meter bringing the total to \$1.82 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 \$68.64 in 2024.

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

The sewer treatment levy cost from the GVS&DD is \$2.9 million which makes up 56.6% of the expenditures in the sewer fund. The GVS&DD has indicated that there will be annual increases in sewer costs between 17% - 30% 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 \$1.79 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 2024.

In addition to increased costs of labour and services, the cost of water purchased from GVWD is increasing 17%. The water purchase cost of \$3.7 million makes up 63.9% of the expenditures in the water fund.

The GVWD has indicated that there will be annual increases in water costs of approximately 13.2% per year over the next five years to allow for improved water filtration and infrastructure replacement.

Capital Improvement Plan

The Financial Plan includes a 10 year Capital Improvement Plan (CIP). The proposed expenditures in 2024 total \$25,645,335. Some of the larger projects in the plan includes land acquisition of \$11 million, purchase of a \$3 million fire ladder truck, replacing a \$1 million pedestrian bridge in the Nicomkel floodplain, replacing and upsizing the \$400,000 generator at the Timms Community Centre for operation in emergency scenarios, \$1.1 million for culvert repairs on 200 St., and \$2.2 million for water main replacements.

Langley City

2024 Financial Plan

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 2024 are presented on the table below.

Tax and Utility Funded Reserve Contributions	
Capital Works Reserve	\$ 1,713,100
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	1,040,000
Water Future Capital	1,040,000
Total Contributions	\$ 4,576,150

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

The 2020/2021 closure of the casino due to the pandemic, and associated drop in gaming proceeds, has highlighted the City's over reliance on gaming proceeds as one of the main funding sources in our capital improvement plan. This reduced funding has necessitated delaying of projects. Going forward, the City needs to take a balanced, conservative approach to capital funding. In 2024 the City continues phasing in increased reserve fund transfers to address these needs.

Prior Year's Surplus

The City is required to prepare a balanced budget each year under provincial legislation. Each dollar expended has to be approved by Council in the Financial Plan. At the end of the previous year, the actual financial numbers may result in revenues being higher than anticipated or expenditures lower than planned which is called a surplus. It is proposed that any surplus generated in 2023 be allocated to the Capital Works Reserve to augment the capital works undertaken in future years.

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 2024.

By using casino proceeds rather than borrowing, the City is reducing operating debt servicing costs. Every \$1.00 borrowed requires \$1.02 to be paid in interest over the 20 year term of the borrowing. Debt avoidance has reduced the taxes otherwise payable by 22% since the casino has been open.

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.

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

The Surrey Langley SkyTrain (SLS) project will transform our community. There may be expectations placed upon the municipality to contribute to aspects of the SLS project as well as other priorities, that are unknown at this time. This may impact the timing of other major Capital Improvement Plan projects such as the Public Safety Building, and Operation Centre replacement that are in the planning stages.

Our contracted service partners like the RCMP, Fraser Valley Regional Library and Metro Vancouver have increases in their respective budgets which are beyond the City's control and can have significant effects on the overall City of Langley Financial Plan.

Our Financial Plan for 2024 – 2028 will set our spending priorities to ensure that the City of Langley continues as the Place to Be!



Darrin Leite, CPA, CA
Director of Corporate Services

CONSOLIDATED FINANCIAL PLAN SUMMARY

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Consolidated Revenues								
Property Value Taxes	\$ 33,285,224	\$ 37,724,095	\$ 37,536,270	\$ 41,744,555	\$ 43,275,790	\$ 44,797,670	\$ 46,374,290	\$ 48,011,860
Fees and Charges	14,719,854	14,952,120	14,664,838	16,647,250	17,878,110	19,361,000	21,228,820	23,263,910
Revenue Other Services	13,161,807	12,469,220	11,928,588	13,023,365	12,930,585	12,936,425	12,942,475	12,948,735
	<u>61,166,885</u>	<u>65,145,435</u>	<u>64,129,696</u>	<u>71,415,170</u>	<u>74,084,485</u>	<u>77,095,095</u>	<u>80,545,585</u>	<u>84,224,505</u>
Consolidated Expenditures								
General Government Services	5,510,888	6,317,515	5,812,588	6,887,080	7,104,870	7,338,560	7,579,370	7,830,690
Policing Service	14,475,054	15,564,740	8,802,724	17,445,290	18,039,600	18,654,720	19,291,330	19,950,240
Fire Rescue Service	5,437,892	6,578,040	5,533,016	7,377,140	7,598,710	7,828,410	8,066,010	8,313,010
Other Protective Services	779,915	934,945	721,083	986,835	1,029,450	1,064,080	1,099,950	1,137,060
Engineering and Operations	3,621,742	3,889,485	3,427,923	4,089,085	4,196,615	4,307,915	4,423,145	4,542,445
Development Services	1,535,655	1,603,450	1,639,842	1,921,300	1,968,040	2,016,390	2,066,420	2,118,200
Solid Waste	747,432	819,130	786,540	888,660	907,700	952,460	999,450	1,048,790
Recreation	4,701,984	5,021,310	4,316,564	5,359,230	5,505,210	5,694,870	5,892,440	6,098,160
Parks	2,367,073	2,610,605	2,288,998	2,857,205	2,923,895	2,992,865	3,064,305	3,138,175
Sewer & Drainage	3,137,562	3,577,570	3,238,202	4,311,580	4,826,960	5,498,630	6,436,940	7,450,220
Water	4,324,969	4,228,420	4,021,312	4,814,120	5,305,790	5,868,550	6,548,580	7,319,870
Interest	55,293	180,650	195,996	245,400	245,400	245,400	245,400	245,400
Amortization	6,377,562	6,400,000	-	6,400,000	6,500,000	6,600,000	6,700,000	6,800,000
	<u>53,073,021</u>	<u>57,725,860</u>	<u>40,784,788</u>	<u>63,582,925</u>	<u>66,152,240</u>	<u>69,062,850</u>	<u>72,413,340</u>	<u>75,992,260</u>
Excess of revenue over expenditures	8,093,864	7,419,575	23,344,908	7,832,245	7,932,245	8,032,245	8,132,245	8,232,245
Add:								
Transfer from Reserve Accounts	653,368	927,565	-	927,565	927,565	927,565	927,565	927,565
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	-	-	-	-	-
Transfer from Equity	6,377,562	6,400,000	-	6,400,000	6,500,000	6,600,000	6,700,000	6,800,000
	<u>7,030,930</u>	<u>7,327,565</u>	<u>-</u>	<u>7,327,565</u>	<u>7,427,565</u>	<u>7,527,565</u>	<u>7,627,565</u>	<u>7,727,565</u>
Deduct:								
Debt Servicing	184,154	1,949,180	670,248	1,949,180	1,949,180	1,949,180	1,949,180	1,949,180
Transfer to Reserve Accounts	12,446,711	10,676,810	8,137,901	10,714,480	10,914,480	11,114,480	11,314,480	11,514,480
Transfer to Statutory Reserves	2,464,561	2,121,150	1,229,021	2,496,150	2,496,150	2,496,150	2,496,150	2,496,150
	<u>15,095,426</u>	<u>14,747,140</u>	<u>10,037,170</u>	<u>15,159,810</u>	<u>15,359,810</u>	<u>15,559,810</u>	<u>15,759,810</u>	<u>15,959,810</u>
Surplus (Deficit)	\$ 29,368	\$ -	\$ 13,307,738	\$ -	\$ -	\$ -	\$ -	\$ -

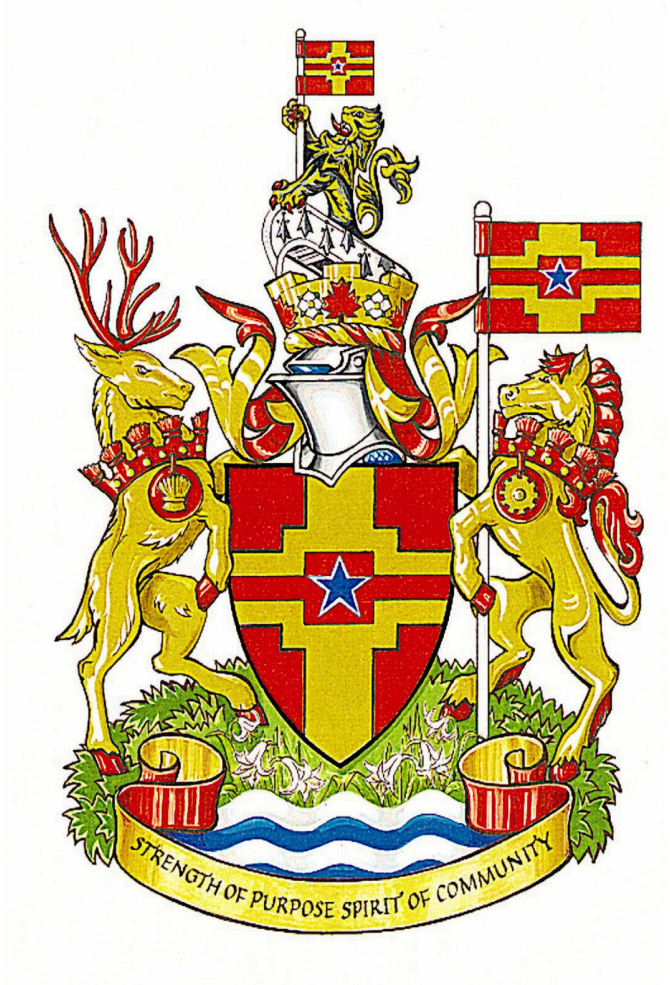
STAFFING SUMMARY (F.T.E.)

DEPARTMENT	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
General Government Services	30.6	34.3	31.4	35.3	35.3	35.3	35.3	35.3
Policing Services - note 1	51.5	51.5	51.5	54.5	54.5	54.5	54.5	54.5
Fire Rescue Service	26.5	31.9	27.9	34.9	34.9	34.9	34.9	34.9
Other Protective Services	1.7	2.0	1.7	2.0	2.0	2.0	2.0	2.0
Engineering and Operations	19.6	22.2	18.1	22.2	22.2	22.2	22.2	22.2
Development Services	7.6	8.2	7.4	9.2	9.2	9.2	9.2	9.2
Solid Waste	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Recreation	33.6	35.4	34.5	35.4	35.4	35.4	35.4	35.4
Parks	12.6	16.0	12.8	16.1	16.1	16.1	16.1	16.1
Sewer Utility	4.3	4.8	3.9	4.8	4.8	4.8	4.8	4.8
Water Utility	4.9	5.1	4.7	5.1	5.1	5.1	5.1	5.1
TOTAL F.T.E.'s	193.1	211.6	194.1	219.7	219.7	219.7	219.7	219.7

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.**

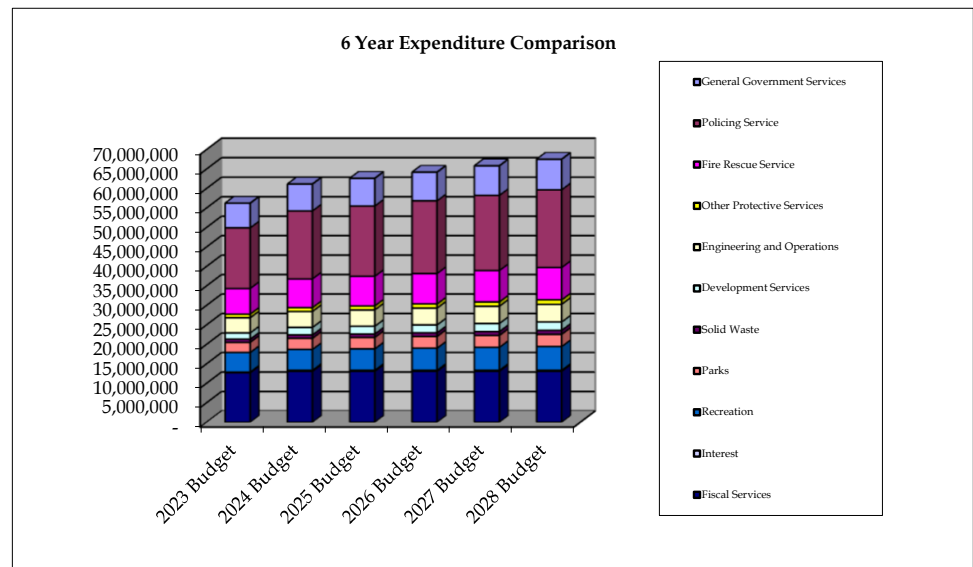
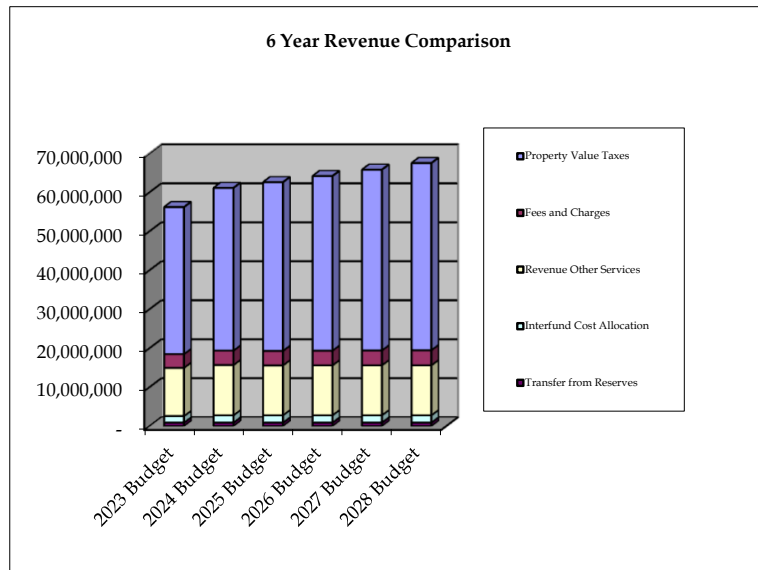
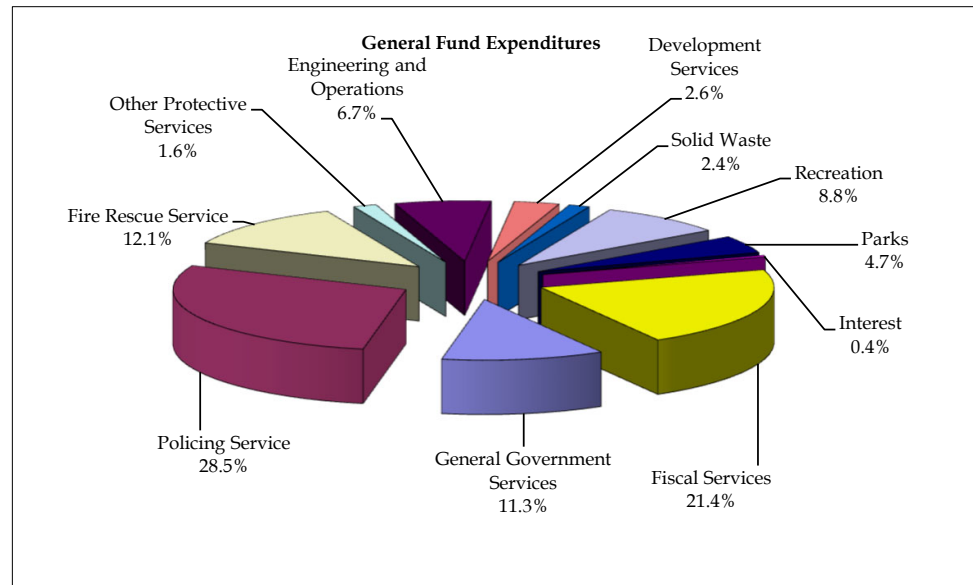
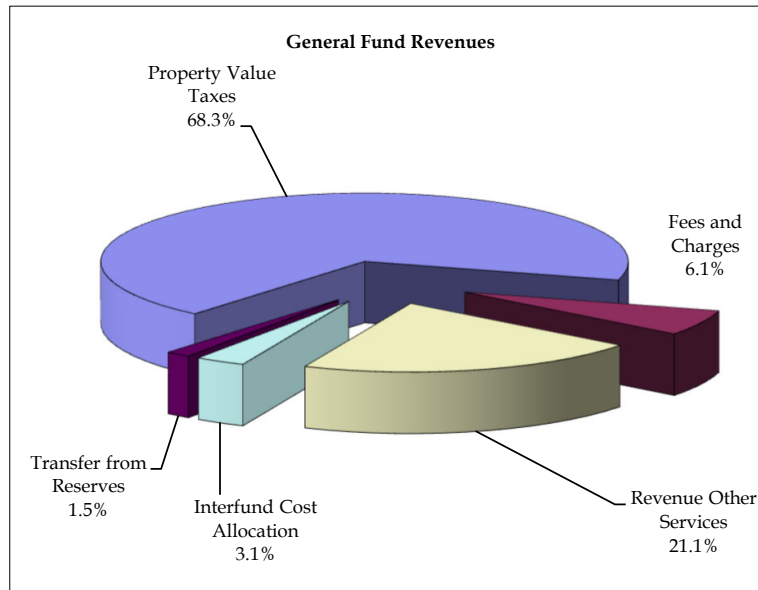
General Operating Fund

2024-2028



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 2024-2028 Financial Plan, as well as showing comparative figures for 2022 Actual Results, 2023 Budget, and the 2023 Year to Date (YTD) expenditures. (The 2023 YTD figures are highly dependent on when billings are received and processed and may not accurately reflect actual expenses to date.)



GENERAL FUND SUMMARY								
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues								
Property Value Taxes	\$ 33,285,224	\$ 37,724,095	\$ 37,536,270	\$ 41,744,555	\$ 43,275,790	\$ 44,797,670	\$ 46,374,290	\$ 48,011,860
Fees and Charges	3,524,421	3,521,630	3,796,551	3,701,800	3,725,610	3,774,070	3,823,550	3,874,070
Revenue Other Services	13,045,543	12,368,720	11,886,953	12,892,865	12,800,085	12,805,925	12,811,975	12,818,235
Interfund Cost Allocation	1,555,160	1,675,000	1,256,250	1,870,250	1,870,250	1,870,250	1,870,250	1,870,250
	51,410,348	55,289,445	54,476,024	60,209,470	61,671,735	63,247,915	64,880,065	66,574,415
Expenditures								
General Government Services	5,510,888	6,317,515	5,812,588	6,887,080	7,104,870	7,338,560	7,579,370	7,830,690
Policing Service	14,475,054	15,564,740	8,802,724	17,445,290	18,039,600	18,654,720	19,291,330	19,950,240
Fire Rescue Service	5,437,892	6,578,040	5,533,016	7,377,140	7,598,710	7,828,410	8,066,010	8,313,010
Other Protective Services	779,915	934,945	721,083	986,835	1,029,450	1,064,080	1,099,950	1,137,060
Engineering and Operations	3,621,742	3,889,485	3,427,923	4,089,085	4,196,615	4,307,915	4,423,145	4,542,445
Development Services	1,535,655	1,603,450	1,639,842	1,921,300	1,968,040	2,016,390	2,066,420	2,118,200
Solid Waste	747,432	819,130	786,540	888,660	907,700	952,460	999,450	1,048,790
Recreation	4,701,984	5,021,310	4,316,564	5,359,230	5,505,210	5,694,870	5,892,440	6,098,160
Parks	2,367,073	2,610,605	2,288,998	2,857,205	2,923,895	2,992,865	3,064,305	3,138,175
Interest	55,293	180,650	195,996	245,400	245,400	245,400	245,400	245,400
	39,232,928	43,519,870	33,525,274	48,057,225	49,519,490	51,095,670	52,727,820	54,422,170
	12,177,420	11,769,575	20,950,750	12,152,245	12,152,245	12,152,245	12,152,245	12,152,245
Add:								
Transfer from Reserve Accounts	653,368	927,565	-	927,565	927,565	927,565	927,565	927,565
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	653,368	927,565	-	927,565	927,565	927,565	927,565	927,565
Deduct:								
Debt Servicing	184,154	1,949,180	670,248	1,949,180	1,949,180	1,949,180	1,949,180	1,949,180
Transfer to Reserve Accounts	10,171,937	8,626,810	6,137,901	8,634,480	8,634,480	8,634,480	8,634,480	8,634,480
Transfer to Statutory Reserves	2,464,561	2,121,150	1,229,021	2,496,150	2,496,150	2,496,150	2,496,150	2,496,150
	12,820,652	12,697,140	8,037,170	13,079,810	13,079,810	13,079,810	13,079,810	13,079,810
Surplus (Deficit)	\$ 10,136	\$ -	\$ 12,913,580	\$ -	\$ -	\$ -	\$ -	\$ -

DEPT. BUDGET SUMMARY	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	155.7	167.8	155.9	172.9	172.9	172.9	172.9	172.9
Operating Cost Summary								
Revenues	\$ (53,023,522)	\$ (57,118,470)	\$ (55,566,255)	\$ (62,038,495)	\$ (63,500,760)	\$ (65,076,940)	\$ (66,709,090)	\$ (68,403,440)
Personnel & Benefits	15,813,826	18,730,025	15,868,555	20,421,440	21,111,750	21,826,240	22,565,710	23,331,050
Equipment	512,828	313,930	450,585	475,350	475,350	475,350	475,350	475,350
Contracted Services	20,515,268	21,798,560	14,982,130	24,162,780	24,896,580	25,710,510	26,554,740	27,431,500
Materials & Supplies	16,171,464	16,275,955	11,351,405	16,978,925	17,017,080	17,064,840	17,113,290	17,165,540
Total Operating Cost	\$ (10,136)	\$ -	\$ (12,913,580)	\$ -	\$ -	\$ -	\$ -	\$ -

Property Taxation



PROPERTY TAXATION

Property Taxation and Assessment

Property tax is the largest single General Fund revenue source in the City of Langley and will account for 67% of total revenues in 2023.

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

Property Tax Assessment Base

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

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

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

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

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

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

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

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

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

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

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

PROPERTY TAXATION

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

The **2024** property classes and their respective assessment values for general municipal purposes are:

Class 1 Residential	\$9,842,403,803
Class 2 Utility	8,907,030
Class 3 Supportive Housing	4
Class 5 Light Industry	669,923,800
Class 6 Business Other	3,062,682,101
Class 8 Recreational/Non-profit	<u>18,740,100</u>
Total	<u>\$13,097,773,056</u>

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

The key dates in the assessment cycle are as follows:

July 1, 2023 - is the date at which the market value is determined for the 2024 Assessment Roll.

October 31, 2023 - Deadline date for municipal Council to adopt tax exemption bylaws for the 2024 Assessment Roll

October 31, 2023 - The 2024 Assessment Roll reflects the physical condition and permitted use of each property on this date

November 30, 2023 - Deadline for ownership changes to the 2024 Assessment Roll

December 31, 2023 - Deadline for Completed Roll totals, and mailing date for Assessment Notices.

January 31, 2024- Deadline for requesting a formal assessment review.

March 31, 2024- Deadline date for the Revised Roll

Assessment Growth

In the last decade, 1,567 new living units have been constructed in the City of Langley. The growth over the decade has been in multi-family type housing with 1,721 new units being constructed. This was offset by a reduction in single family units over the same time frame.

2024 New Growth and Market Value Change

Property Class	2024 New Assessment	Percent New Growth	2024 Market Value Change	Percent Market Change	2024 Completed Roll	2024 Tax Rates	2024 Tax Ratios	2024 Tax Revenues Before Growth
1. Residential	\$ 167,416,900	1.7%	\$ (74,833,300)	-0.8%	\$ 9,842,403,803	1.9605	1.000	\$ 18,968,187
2. Utilities	-	0.0%	1,407,630	18.8%	8,907,030	40.0000	20.403	356,281
3. Supportive Housing	-	0.0%	-	0.0%	4	1.9605	1.000	0
5. Light Industry	(10,946,000)	-1.9%	101,639,900	17.5%	669,923,800	4.4700	2.280	3,043,507
6. Business/Other	28,450,000	1.0%	288,493,252	10.5%	3,062,682,101	4.9798	2.540	15,109,773
8. Rec/Non-Profit	2,292,000	14.0%	68,300	0.4%	18,740,100	5.3915	2.750	88,680
9. Farm	-	0.0%	-	0.0%	-	1.9605	1.000	0
	\$ 187,212,900	1.4%	\$ 316,775,782	2.4%	\$ 13,602,656,838			\$ 37,566,428

	2023 Supp Roll	2023 Tax Rates	2023 Tax Ratios	2023 Tax Revenues
1. Residential	\$9,749,820,203	1.9915	1.0000	\$ 19,416,767
2. Utilities	7,499,400	40.0000	20.0854	\$ 299,976
3. Supportive Housing	4	1.9915	1.0000	\$ -
5. Light Industry	579,229,900	4.1024	2.0600	\$ 2,376,233
6. Business/Other	2,745,738,849	5.5960	2.8099	\$ 15,365,155
8. Rec/Non-Profit	16,379,800	6.6116	3.3199	\$ 108,297
9. Farm	-	1.9915	1.0000	\$ -
	\$ 13,098,668,156			\$ 37,566,428

Property Class	2023 Tax Revenues	2024 Tax Revenues Before Growth	Market Caused Tax Shift	Percent Shift
1. Residential	\$ 19,416,767	\$ 18,968,187	\$ (448,580)	-2.3%
2. Utilities	299,976	356,281	56,305	18.8%
3. Supportive Housing	-	-	-	0.0%
5. Light Industry	2,376,233	3,043,507	667,274	28.1%
6. Business/Other	15,365,155	15,109,773	(255,382)	-1.7%
8. Rec/Non-Profit	108,297	88,680	(19,617)	-18.1%
9. Farm	-	-	-	0.0%
	\$ 37,566,428	\$ 37,566,428	\$ -	

Ratio Adjusted for Market Shift

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2022	2023	2024**	2022	2023	2024**	2022	2023	2024**	2022	2023	2024**
1. Residential	\$6,098,558,503	\$9,749,820,203	\$9,674,986,903	74.7%	74.4%	72.1%	\$12,578,277	\$19,416,767	\$19,032,708	51.1%	51.7%	50.7%
2. Utilities	3,737,950	7,499,400	8,907,030	0.0%	0.1%	0.1%	149,518	299,976	356,281	0.6%	0.8%	0.9%
3. Supportive Housi	4	4	4	0.0%	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%
5. Light Industry	247,681,600	579,229,900	680,869,800	3.0%	4.4%	5.1%	1,228,600	2,376,233	2,544,883	5.0%	6.3%	6.8%
6. Business/Other	1,804,085,500	2,745,738,849	3,034,232,101	22.1%	21.0%	22.6%	10,623,357	15,365,155	15,519,307	43.1%	40.9%	41.3%
8. Rec/Non-profit	9,302,500	16,379,800	16,448,100	0.1%	0.1%	0.1%	58,136	108,297	113,249	0.2%	0.3%	0.3%
9. Farm	11,936	-	-	0.0%	0.0%	0.0%	25	-	-	0.0%	0.0%	0.0%
	\$8,163,377,993	\$13,098,668,156	\$13,415,443,938	100.0%	100.0%	100.0%	\$24,637,913	\$37,566,428	\$37,566,428	100.0%	100.0%	100.0%

Property Class	TAX RATES			TAX RATIOS		
	2022	2023	2024**	2022	2023	2024**
1. Residential	2.0625	1.9915	1.9672	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	19.394	20.085	20.333
3. Supportive Housi	2.0625	1.9915	1.9672	1.000	1.000	1.000
5. Light Industry	4.9604	4.1024	3.7377	2.405	2.060	1.900
6. Business/Other	5.8885	5.5960	5.1147	2.855	2.810	2.600
8. Rec/Non-profit	6.2495	6.6116	6.8852	3.030	3.320	3.500
9. Farm	2.0625	1.9915	1.9672	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE			
2023	2024**	Change	Percent
\$19,416,767	\$19,032,708	\$ (384,059)	-1.98%
299,976	356,281	56,305	18.77%
-	-	-	0.00%
2,376,233	2,544,883	168,650	7.10%
15,365,155	15,519,307	154,152	1.00%
108,297	113,249	4,952	4.57%
-	-	-	0.00%
\$37,566,428	\$37,566,428	\$ -	0.00%

NOTE: **2024 assessments persented are not including new growth.

Ratio Adjusted for Market Shift

	Address	ASSESSMENTS				TAXATION LEVELS					
		2022	2023	2024	Percent Change	2022	2023	2024	Change	Percent Change	
Residential Samples											
	101320	20881 45A Ave	\$1,114,000	\$1,264,000	\$1,232,000	-2.53%	\$2,298	\$2,517	\$2,424	(\$94)	-3.72%
	101920	4718 209 St	\$1,163,000	\$1,334,000	\$1,301,000	-2.47%	\$2,399	\$2,657	\$2,559	(\$97)	-3.66%
	150770	19700 50A Ave	\$1,138,000	\$1,274,000	\$1,345,000	5.57%	\$2,347	\$2,537	\$2,646	\$109	4.29%
	150470	19640 51 Ave	\$1,381,000	\$1,457,000	\$1,544,000	5.97%	\$2,848	\$2,902	\$3,037	\$136	4.68%
	040510	Rental Apartment Blk	\$16,368,000	\$19,768,000	\$19,776,000	0.04%	\$33,759	\$39,368	\$38,903	(\$464)	-1.18%
<i>Strata Units</i>											
	008410	Parkway Estates	\$319,000	\$485,000	\$440,000	-9.28%	\$658	\$966	\$866	(\$100)	-10.38%
	008710	Cassola Court	\$477,000	\$536,000	\$545,000	1.68%	\$984	\$1,067	\$1,072	\$5	0.44%
	000650	Riverwynde	\$802,000	\$843,000	\$774,800	-8.09%	\$1,654	\$1,679	\$1,524	(\$155)	-9.21%
	030210	Park Place	\$475,000	\$484,000	\$567,000	17.15%	\$980	\$964	\$1,115	\$152	15.72%
	Average Single Family		\$1,211,033	\$1,402,472	\$1,370,853	-2.25%	\$2,498	\$2,793	\$2,697	(\$96)	-3.45%
	Average Strata		\$488,332	\$575,189	\$584,997	1.71%	\$1,007	\$1,145	\$1,151	\$5	0.46%
	<u>Average Residential</u>		\$779,941	\$905,360	\$921,062	1.73%	\$1,609	\$1,803	\$1,812	\$9	0.49%
Business/Other Samples											
	000270	20504 Fraser Hwy	\$2,359,000	\$2,529,000	\$2,662,000	5.26%	\$13,891	\$14,152	\$13,615	(\$537)	-3.79%
	021151	5666 Glover Rd	\$15,528,500	\$18,105,700	\$18,108,500	0.02%	\$91,440	\$101,319	\$92,620	(\$8,699)	-8.59%
	035410	20316 56 Ave	\$8,697,000	\$9,320,000	\$10,564,000	13.35%	\$51,212	\$52,155	\$54,032	\$1,877	3.60%
	038431	#2-5521 203 St	\$357,400	\$432,400	\$432,400	0.00%	\$2,105	\$2,420	\$2,212	(\$208)	-8.60%
	040080	20622 Langley Bypass	\$16,192,000	\$17,566,000	\$22,116,000	25.90%	\$95,347	\$98,299	\$113,118	\$14,818	15.07%
	040261	20667 Langley Bypass	\$12,550,000	\$17,292,000	\$19,727,000	14.08%	\$73,901	\$96,766	\$100,898	\$4,132	4.27%
	040331	20260 Logan Ave	\$6,956,000	\$8,131,000	\$8,140,000	0.11%	\$40,960	\$45,501	\$41,634	(\$3,867)	-8.50%
	051982	5716 198 St	\$2,000,500	\$2,832,800	\$3,499,400	23.53%	\$11,780	\$15,852	\$17,899	\$2,046	12.91%
	135305	#3-5755 Glover Rd	\$1,847,000	\$2,032,000	\$2,134,000	5.02%	\$10,876	\$11,371	\$10,915	(\$456)	-4.01%
	<u>Average Business / Other</u>		\$3,794,603	\$4,421,480	\$4,785,441	8.23%	\$22,345	\$24,743	\$24,476	(\$266)	-1.08%
	<u>Statistical Average</u>		\$3,272,217	\$3,912,092	\$4,334,763	10.80%	\$19,268	\$21,892	\$22,171	\$279	1.27%
Light Industry Samples											
	042168	#5-20688 Duncan Way	\$1,128,000	\$1,438,000	\$1,801,000	25.24%	\$5,595	\$5,899	\$6,732	\$832	14.11%
	042695	#105-20081 Industrial Av	\$515,300	\$658,100	\$825,000	25.36%	\$2,556	\$2,700	\$3,084	\$384	14.22%
	051480	5701 Production Way	\$5,484,000	\$7,252,000	\$9,138,000	26.01%	\$27,203	\$29,751	\$34,155	\$4,404	14.80%
	052010	5744 198 St	\$12,193,000	\$16,892,000	\$19,337,000	14.47%	\$60,482	\$69,298	\$72,276	\$2,978	4.30%
	<u>Average Light Industry</u>		\$5,385,530	\$7,332,024	\$8,480,048	15.66%	\$26,714	\$30,079	\$31,696	\$1,617	5.38%
	<u>Statistical Average</u>		\$3,162,352	\$3,745,648	\$4,167,040	11.25%	\$15,687	\$15,366	\$15,575	\$209	1.36%

2024 TAX LOAD DISTRIBUTION

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2022	2023	2024	2022	2023	2024	2022	2023	2024	2022	2023	2024
1. Residential	\$6,098,558,503	\$9,749,820,203	\$9,842,403,803	74.7%	74.4%	72.4%	\$12,578,277	\$19,416,767	\$21,462,394	51.1%	51.7%	51.4%
2. Utilities	3,737,950	7,499,400	8,907,030	0.0%	0.1%	0.1%	149,518	299,976	356,281	0.6%	0.8%	0.9%
3. Supportive Housi	4	4	4	0.0%	0.0%	0.0%	-	-	0	0.0%	0.0%	0.0%
5. Light Industry	247,681,600	579,229,900	669,923,800	3.0%	4.4%	4.9%	1,228,600	2,376,233	2,784,755	5.0%	6.3%	6.7%
6. Business/Other	1,804,085,500	2,745,738,849	3,062,682,101	22.1%	21.0%	22.5%	10,623,357	15,365,155	16,999,590	43.1%	40.9%	40.7%
8. Rec/Non-profit	9,302,500	16,379,800	18,740,100	0.1%	0.1%	0.1%	58,136	108,297	141,535	0.2%	0.3%	0.3%
9. Farm	11,936	-	-	0.0%	0.0%	0.0%	25	-	-	0.0%	0.0%	0.0%
	\$8,163,377,993	\$13,098,668,156	\$13,602,656,838	100.0%	100.0%	100.0%	\$24,637,913	\$37,566,428	\$41,744,555	100.0%	100.0%	100.00%

Less new Growth \$450,000
 Tax Revenues before new growth \$41,294,555

Property Class	TAX RATES			TAX RATIOS		
	2022	2023	2024	2022	2023	2024
1. Residential	2.0625	1.9915	2.1843	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	19.394	20.085	18.313
3. Supportive Housi	2.0625	1.9915	2.1843	1.000	1.000	1.000
5. Light Industry	4.9604	4.1024	4.1501	2.405	2.060	1.900
6. Business/Other	5.8885	5.5960	5.5546	2.855	2.810	2.543
8. Rec/Non-profit	6.2495	6.6116	7.6450	3.030	3.320	3.500
9. Farm	2.0625	1.9915	2.1843	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE				
	2023	2024	Change	Percent
	\$19,416,767	\$21,132,844	1,716,077	8.84%
	299,976	356,281	56,305	18.77%
	-	-	-	N/A
	2,376,233	2,825,695	449,462	18.91%
	15,365,155	16,853,990	1,488,835	9.69%
	108,297	125,745	17,448	16.11%
	-	-	-	N/A
	\$37,566,428	\$41,294,555	\$ 3,728,127	9.92%

2024 TAX LOAD DISTRIBUTION											
ASSESSMENTS						TAXATION LEVELS					
	Address	2022	2023	2024	Percent Change	2022	2023	2024	Change	Percent Change	
Residential Samples											
	101320	20881 45A Ave	\$1,114,000	\$1,264,000	\$1,232,000	-2.53%	\$2,298	\$2,517	\$2,691	\$174	6.90%
	101920	4718 209 St	\$1,163,000	\$1,334,000	\$1,301,000	-2.47%	\$2,399	\$2,657	\$2,842	\$185	6.97%
	150770	19700 50A Ave	\$1,138,000	\$1,274,000	\$1,345,000	5.57%	\$2,347	\$2,537	\$2,938	\$401	15.79%
	150470	19640 51 Ave	\$1,381,000	\$1,457,000	\$1,544,000	5.97%	\$2,848	\$2,902	\$3,373	\$471	16.23%
	040510	Rental Apartment Blk	\$16,368,000	\$19,768,000	\$19,776,000	0.04%	\$33,759	\$39,368	\$43,196	\$3,828	9.72%
Strata Units											
	008410	Parkway Estates	\$319,000	\$485,000	\$440,000	-9.28%	\$658	\$966	\$961	(\$5)	-0.50%
	008710	Cassola Court	\$477,000	\$536,000	\$545,000	1.68%	\$984	\$1,067	\$1,190	\$123	11.52%
	000650	Riverwynde	\$802,000	\$843,000	\$774,800	-8.09%	\$1,654	\$1,679	\$1,692	\$14	0.81%
	030210	Park Place	\$475,000	\$484,000	\$567,000	17.15%	\$980	\$964	\$1,238	\$275	28.49%
	Average Single Family		\$1,211,033	\$1,402,472	\$1,370,853	-2.25%	\$2,498	\$2,793	\$2,994	\$201	7.21%
	Average Strata		\$488,332	\$575,189	\$584,997	1.71%	\$1,007	\$1,145	\$1,278	\$132	11.55%
	<u>Average Residential</u>		\$779,941	\$905,360	\$921,062	1.73%	\$1,609	\$1,803	\$2,012	\$209	11.58%
Business/Other Samples											
	000270	20504 Fraser Hwy	\$2,359,000	\$2,529,000	\$2,662,000	5.26%	\$13,891	\$14,152	\$14,786	\$634	4.48%
	021151	5666 Glover Rd	\$15,528,500	\$18,105,700	\$18,108,500	0.02%	\$91,440	\$101,319	\$100,586	(\$734)	-0.72%
	035410	20316 56 Ave	\$8,697,000	\$9,320,000	\$10,564,000	13.35%	\$51,212	\$52,155	\$58,679	\$6,524	12.51%
	038431	#2-5521 203 St	\$357,400	\$432,400	\$432,400	0.00%	\$2,105	\$2,420	\$2,402	(\$18)	-0.74%
	040080	20622 Langley Bypass	\$16,192,000	\$17,566,000	\$22,116,000	25.90%	\$95,347	\$98,299	\$122,846	\$24,547	24.97%
	040261	20667 Langley Bypass	\$12,550,000	\$17,292,000	\$19,727,000	14.08%	\$73,901	\$96,766	\$109,576	\$12,810	13.24%
	040331	20260 Logan Ave	\$6,956,000	\$8,131,000	\$8,140,000	0.11%	\$40,960	\$45,501	\$45,215	(\$287)	-0.63%
	051982	5716 198 St	\$2,000,500	\$2,832,800	\$3,499,400	23.53%	\$11,780	\$15,852	\$19,438	\$3,585	22.62%
	135305	#3-5755 Glover Rd	\$1,847,000	\$2,032,000	\$2,134,000	5.02%	\$10,876	\$11,371	\$11,854	\$482	4.24%
	<u>Average Business / Other</u>		\$3,794,603	\$4,421,480	\$4,785,441	8.23%	\$22,345	\$24,743	\$26,581	\$1,839	7.43%
	<u>Statistical Average</u>		\$3,272,217	\$3,912,092	\$4,334,763	10.80%	\$19,268	\$21,892	\$24,078	\$2,186	9.98%
Light Industry Samples											
	042168	#5-20688 Duncan Way	\$1,128,000	\$1,438,000	\$1,801,000	25.24%	\$5,595	\$5,899	\$7,474	\$1,575	26.70%
	042695	#105-20081 Industrial Ave	\$515,300	\$658,100	\$825,000	25.36%	\$2,556	\$2,700	\$3,424	\$724	26.82%
	051480	5701 Production Way	\$5,484,000	\$7,252,000	\$9,138,000	26.01%	\$27,203	\$29,751	\$37,924	\$8,173	27.47%
	052010	5744 198 St	\$12,193,000	\$16,892,000	\$19,337,000	14.47%	\$60,482	\$69,298	\$80,251	\$10,953	15.81%
	<u>Average Light Industry</u>		\$5,385,530	\$7,332,024	\$8,480,048	15.66%	\$26,714	\$30,079	\$35,193	\$5,114	17.00%
	<u>Statistical Average</u>		\$3,162,352	\$3,745,648	\$4,167,040	11.25%	\$15,687	\$15,366	\$17,294	\$1,928	12.54%

PROPERTY TAXES

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues								
Property Value Taxes	\$ 33,285,224	\$ 37,724,095	\$ 37,536,270	\$ 41,744,555	\$ 43,275,790	\$ 44,797,670	\$ 46,374,290	\$ 48,011,860
Total Revenues	\$ 33,285,224	\$ 37,724,095	\$ 37,536,270	\$ 41,744,555	\$ 43,275,790	\$ 44,797,670	\$ 46,374,290	\$ 48,011,860

2023 Municipal Property Tax Levy Survey

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Langle Township	1,485,086	2,488
Port Coquitlam	1,391,842	2,717
Pitt Meadows	1,193,494	2,732
Langley City	1,402,905	2,794
Delta	1,496,290	2,895
Surrey	1,736,158	2,902
Burnaby	1,991,503	2,914
Maple Ridge	1,257,076	2,938
Coquitlam	1,695,540	3,135
City of North Vancouver	2,053,215	3,184
Richmond	1,968,786	3,202
District of North Vancouver	2,179,877	3,403
New Westminster	1,580,400	3,952
Port Moody	1,864,671	4,154
Vancouver	2,589,338	4,229
White Rock	2,009,536	4,404
West Vancouver	3,755,568	5,681
AVERAGE	\$ 1,861,840	\$ 3,396

Average Strata Family Dwelling

	MFD Assessment	Municipal Taxes
Burnaby	755,593	1,106
Langley City	575,218	1,146
Langley Township	782,667	1,311
Richmond	811,538	1,320
Surrey	714,782	1,371
Port Coquitlam	709,900	1,386
District of North Vancouver	890,164	1,390
Coquitlam	768,351	1,420
City of North Vancouver	929,275	1,441
Delta	783,395	1,516
Maple Ridge	652,682	1,525
Pitt Meadows	691,805	1,583
New Westminster	647,433	1,619
Vancouver	995,141	1,625
White Rock	771,312	1,690
Port Moody	861,906	1,920
West Vancouver	1,690,768	2,558
AVERAGE	\$ 825,408	\$ 1,525

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.

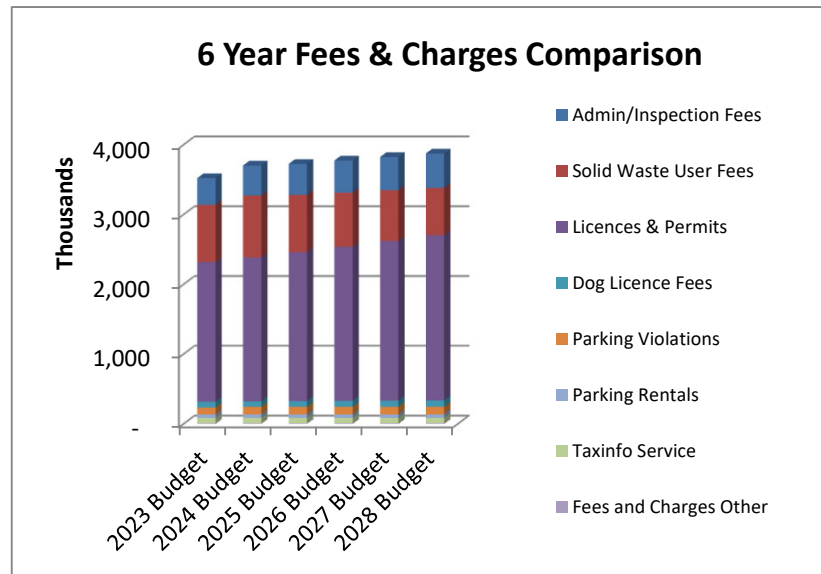
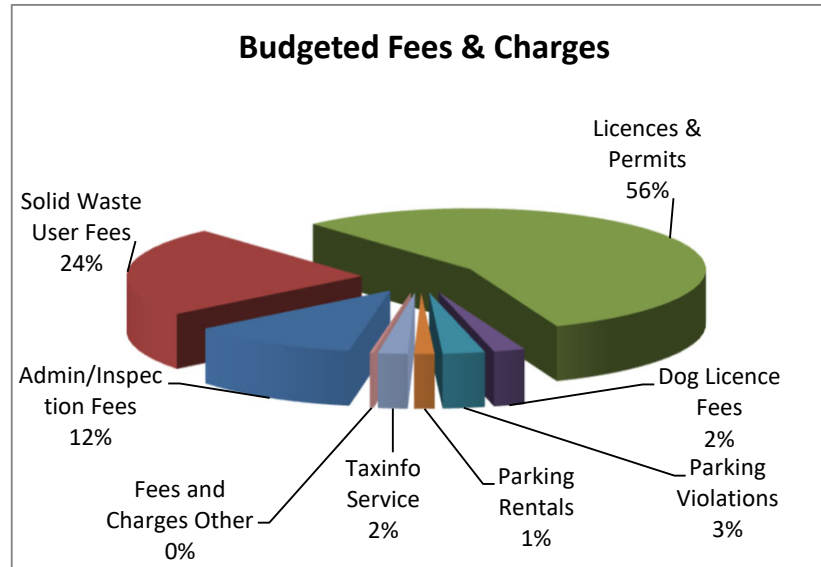
DOG LICENCE FEES: These fees are levied on the owners of dogs to partially offset the cost of providing dog control services. The revenues are projected based on the number of dogs licensed in the prior year.

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

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues								
Admin/Inspection Fees	\$ 613,238	\$ 384,000	\$ 549,740	\$ 428,500	\$ 443,500	\$ 459,030	\$ 475,100	\$ 491,730
Solid Waste User Fees	772,112	819,130	816,250	886,780	820,570	775,880	728,950	679,680
Licences & Permits	1,868,665	2,002,000	1,987,370	2,063,000	2,135,210	2,209,930	2,287,270	2,367,330
Dog Licence Fees	49,755	83,310	161,488	80,000	82,810	85,710	88,710	91,810
Parking Violations	89,091	96,670	94,365	107,000	107,000	107,000	107,000	107,000
Parking Rentals	30,953	51,520	96,258	51,520	51,520	51,520	51,520	51,520
Taxinfo Service	90,457	75,000	82,305	75,000	75,000	75,000	75,000	75,000
Fees and Charges Other	10,150	10,000	8,775	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 3,524,421	\$ 3,521,630	\$ 3,796,551	\$ 3,701,800	\$ 3,725,610	\$ 3,774,070	\$ 3,823,550	\$ 3,874,070

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.

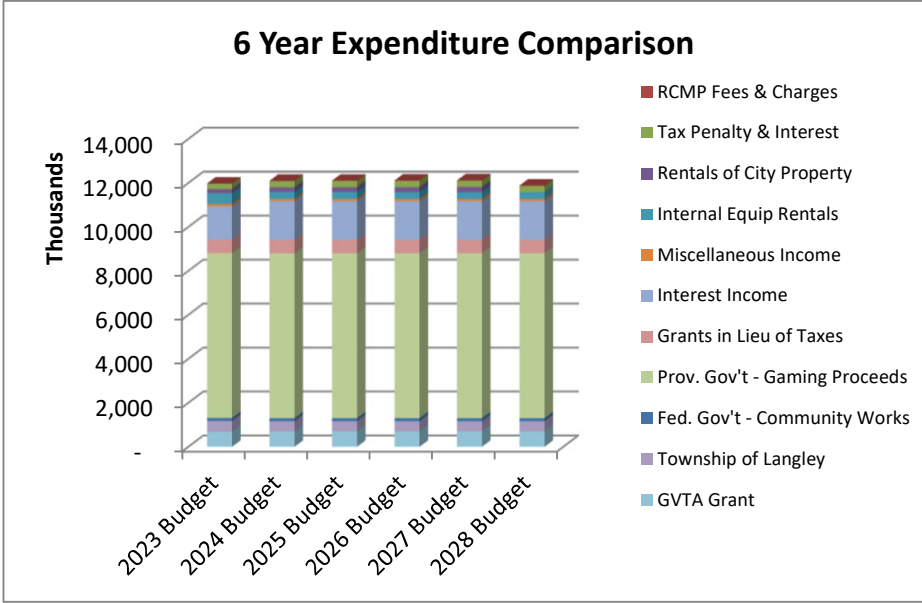
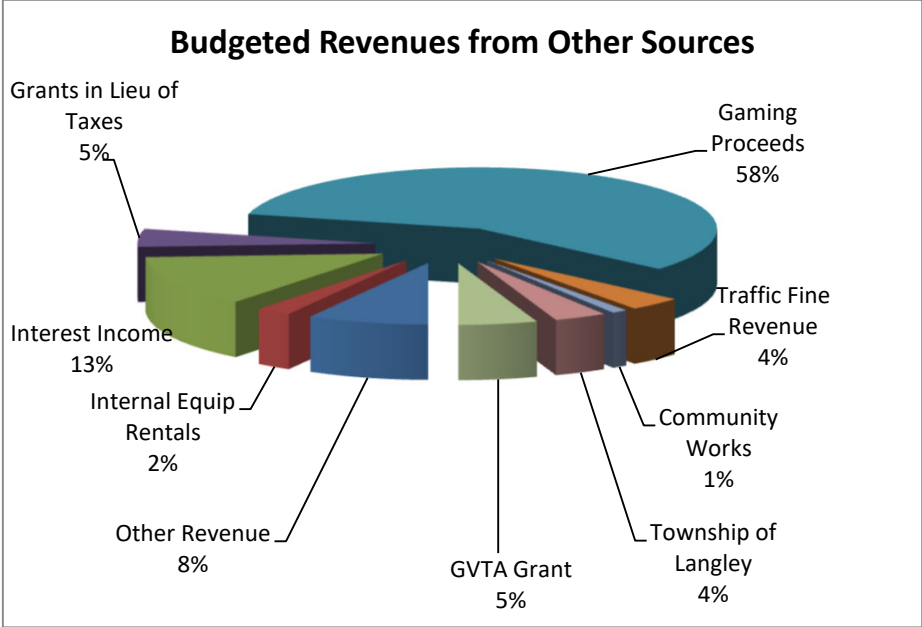
RENTALS OF CITY PROPERTY: The City has a number of bare land leases and a few improved property leases. The lease revenue is calculated using the rates included in lease documents as well as historical maintenance costs.

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 5.75% interest rate for 2024.

REVENUE FROM OTHER SOURCES DESCRIPTIONS
<p>GRANTS IN LIEU OF TAXES:</p> <p><i>Federal/Provincial Government</i></p> <p>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.</p> <p><i>Utility Companies</i></p> <p>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.</p> <p>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 include the 2% hotel tax which is transferred to Discover Langley City for tourism promotion.</p> <p>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.</p> <p>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.</p> <p>GVTA GRANT: This revenue represents the GVTA's grant to the City for the annual maintenance of Major Municipal Network Roads. The grant is based on the lane kilometers of Major Municipal Network Roads.</p>



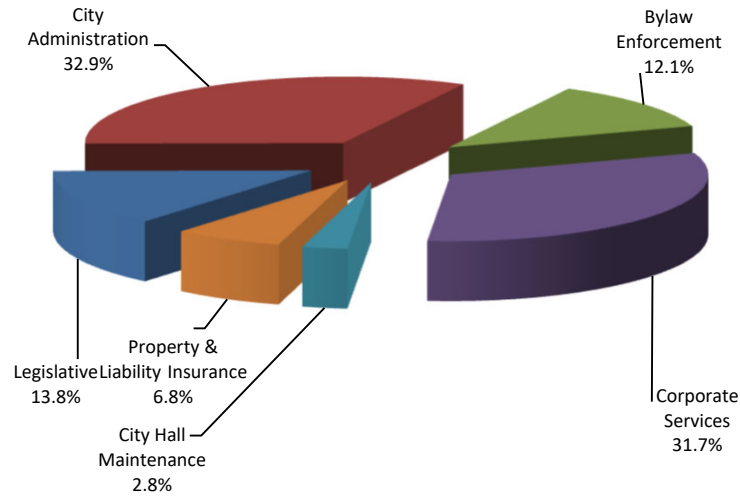
REVENUE FROM OTHER SOURCES

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues								
RCMP Fees & Charges	\$ 6,750	\$ 8,000	\$ 7,480	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Tax Penalty & Interest	255,505	250,000	325,683	290,000	290,000	290,000	290,000	290,000
Rentals of City Property	182,150	186,600	203,393	203,475	210,620	217,980	225,610	233,500
Internal Equip Rentals	269,679	487,450	154,967	313,010	311,540	310,020	308,440	306,810
Miscellaneous Income	119,824	104,395	88,906	105,730	104,395	104,395	104,395	104,395
Interest Income	1,656,835	1,510,000	2,430,402	1,755,000	1,755,000	1,755,000	1,755,000	1,755,000
Grants in Lieu of Taxes	581,028	620,650	624,423	616,250	618,230	618,230	618,230	618,230
Prov. Gov't - Gaming Proceeds	8,070,079	7,500,000	6,137,901	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Prov. Gov't - Traffic Fine Revenue	453,396	475,000	473,000	475,000	475,000	475,000	475,000	475,000
Prov. Gov't - Hotel Tax	294,018	220,000	365,452	365,000	365,000	365,000	365,000	365,000
Prov. Gov't - Other	-	-	170,082	99,100	-	-	-	-
Fed. Gov't - Community Works	138,864	133,880	145,375	138,800	138,800	138,800	138,800	138,800
Township of Langley	435,451	491,995	304,639	465,550	465,550	465,550	465,550	465,550
GVTA Grant	684,000	684,000	455,250	696,000	696,000	696,000	696,000	696,000
Departmental Adjustments	(102,036)	(303,250)	-	(138,050)	(138,050)	(138,050)	(138,050)	(138,050)
Total Revenues	\$ 13,045,543	\$ 12,368,720	\$ 11,886,953	\$ 12,892,865	\$ 12,800,085	\$ 12,805,925	\$ 12,811,975	\$ 12,818,235
Interfund Cost Allocation	\$ 1,555,160	\$ 1,675,000	\$ 1,256,250	\$ 1,870,250	\$ 1,870,250	\$ 1,870,250	\$ 1,870,250	\$ 1,870,250
Total Revenues and Allocations	\$ 14,600,703	\$ 14,043,720	\$ 13,143,203	\$ 14,763,115	\$ 14,670,335	\$ 14,676,175	\$ 14,682,225	\$ 14,688,485

General Government Services



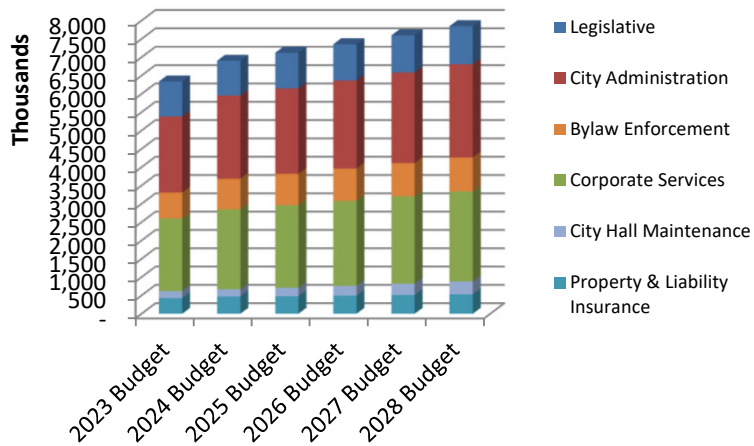
General Government Services Budgeted Expenditures



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

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Legislative	\$ 840,074	\$ 959,515	\$ 716,804	\$ 950,220	\$ 970,330	\$ 991,140	\$ 1,012,680	\$ 1,034,960
City Administration	1,702,760	2,074,330	1,797,711	2,268,600	2,334,000	2,401,670	2,471,700	2,544,200
Bylaw Enforcement	650,407	703,090	620,925	832,020	855,420	879,630	904,670	930,600
Corporate Services	1,765,992	1,984,730	1,839,103	2,187,030	2,251,560	2,318,280	2,387,350	2,458,860
City Hall Maintenance	147,255	186,950	400,396	194,760	231,130	268,750	307,680	348,010
Property & Liability Insurance	411,936	432,300	437,649	471,450	479,430	496,090	512,290	531,060
Departmental Adjustments	(7,536)	(23,400)	-	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Total Expenditures	\$ 5,510,888	\$ 6,317,515	\$ 5,812,588	\$ 6,887,080	\$ 7,104,870	\$ 7,338,560	\$ 7,579,370	\$ 7,830,690

DEPT. BUDGET SUMMARY

Staffing (F.T.E.'s)

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	30.6	34.3	31.4	35.3	35.3	35.3	35.3	35.3

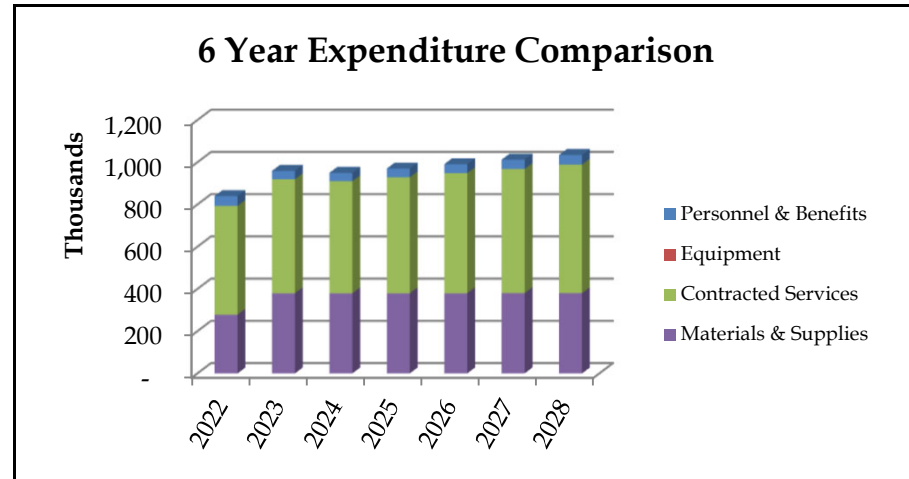
Operating Cost Summary

Personnel & Benefits	\$ 3,701,092	\$ 4,495,110	\$ 3,911,452	\$ 4,857,700	\$ 5,023,940	\$ 5,195,960	\$ 5,374,020	\$ 5,558,290
Equipment	48,934	19,570	55,450	40,000	40,000	40,000	40,000	40,000
Contracted Services	518,105	447,635	701,867	491,560	528,560	566,820	606,390	647,370
Materials & Supplies	1,242,757	1,355,200	1,143,819	1,497,820	1,512,370	1,535,780	1,558,960	1,585,030
Total Operating Cost	\$ 5,510,888	\$ 6,317,515	\$ 5,812,588	\$ 6,887,080	\$ 7,104,870	\$ 7,338,560	\$ 7,579,370	\$ 7,830,690

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.



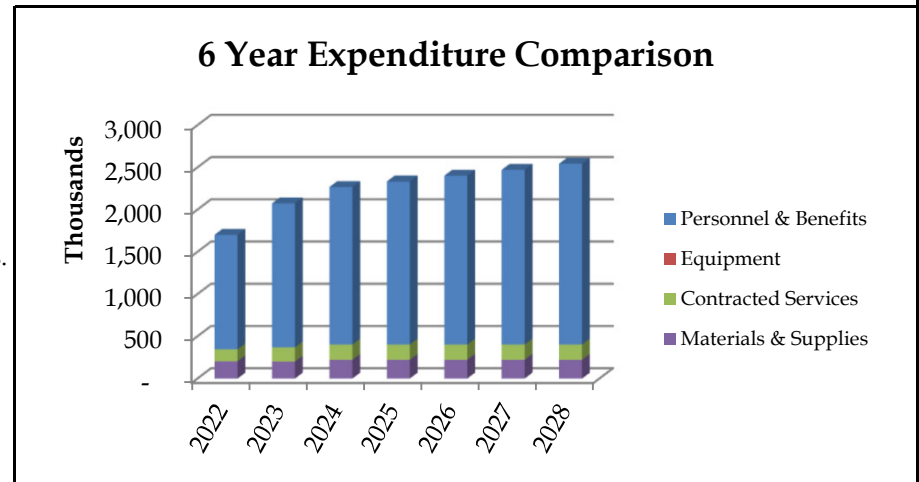
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 27.50	\$ 30.99	\$ 30.30

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative								
Personnel & Benefits	46,854	39,960	-	39,960	41,360	42,810	44,310	45,860
Equipment	-	-	-	-	-	-	-	-
Contracted Services	514,603	539,675	550,823	530,660	549,240	568,470	588,370	608,960
Materials & Supplies	278,617	379,880	165,981	379,600	379,730	379,860	380,000	380,140
Legislative Total	840,074	959,515	716,804	950,220	970,330	991,140	1,012,680	1,034,960

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.



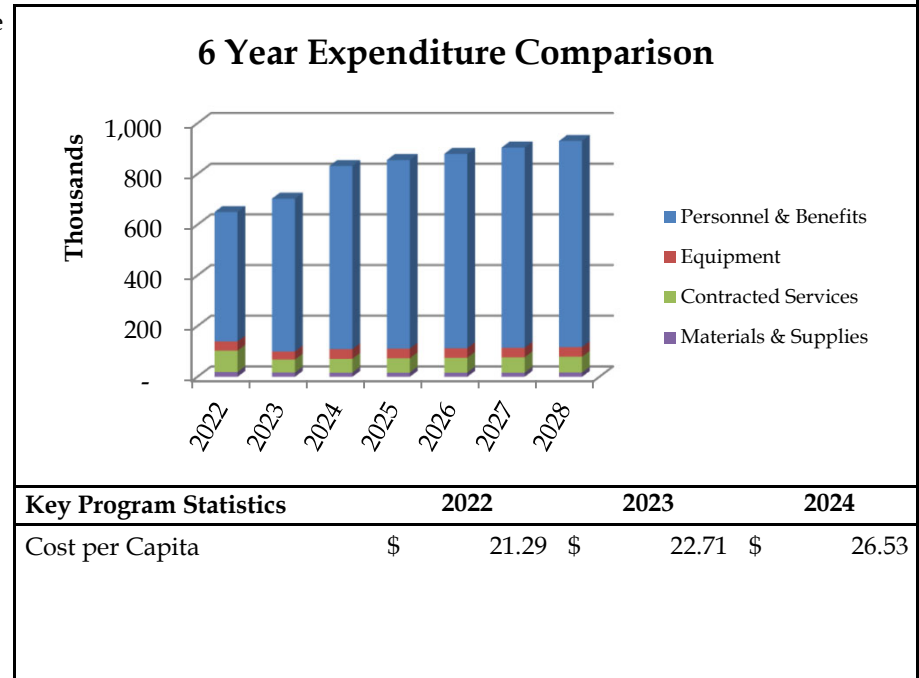
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 55.74	\$ 67.00	\$ 72.33

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	9.4	10.8	9.6	10.8	10.8	10.8	10.8	10.8
City Administration								
Personnel & Benefits	1,356,275	1,705,110	1,465,842	1,865,950	1,931,260	1,998,840	2,068,780	2,141,180
Equipment	-	-	-	-	-	-	-	-
Contracted Services	141,187	167,250	170,980	180,000	180,000	180,000	180,000	180,000
Materials & Supplies	205,298	201,970	160,889	222,650	222,740	222,830	222,920	223,020
City Administration Total	1,702,760	2,074,330	1,797,711	2,268,600	2,334,000	2,401,670	2,471,700	2,544,200

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.



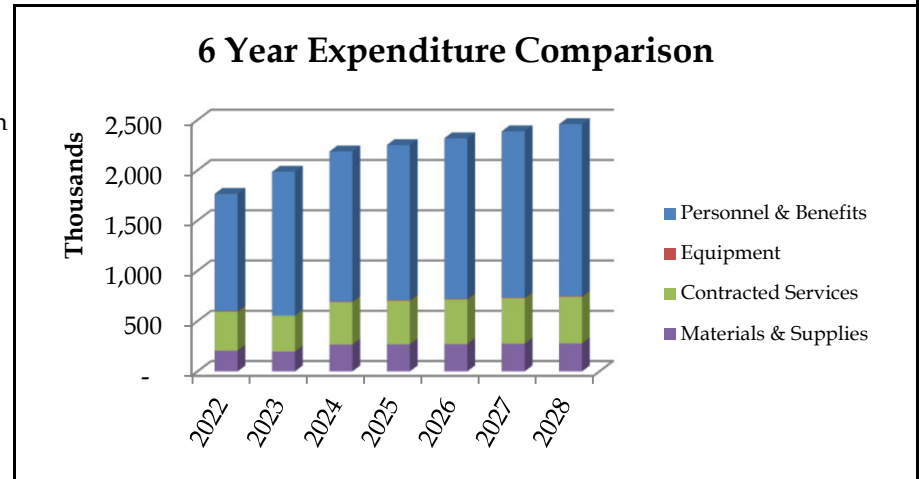
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 21.29	\$ 22.71	\$ 26.53

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	4.4	5.0	4.5	6.0	6.0	6.0	6.0	6.0
Bylaw Enforcement								
Personnel & Benefits	510,614	602,800	516,577	722,900	744,420	766,690	789,720	813,560
Equipment	36,720	32,050	37,296	38,000	38,000	38,000	38,000	38,000
Contracted Services	84,008	51,180	58,327	54,510	56,300	58,150	60,070	62,060
Materials & Supplies	19,065	17,060	8,725	16,610	16,700	16,790	16,880	16,980
Bylaw Enforcement Total	650,407	703,090	620,925	832,020	855,420	879,630	904,670	930,600

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 9 full time positions.



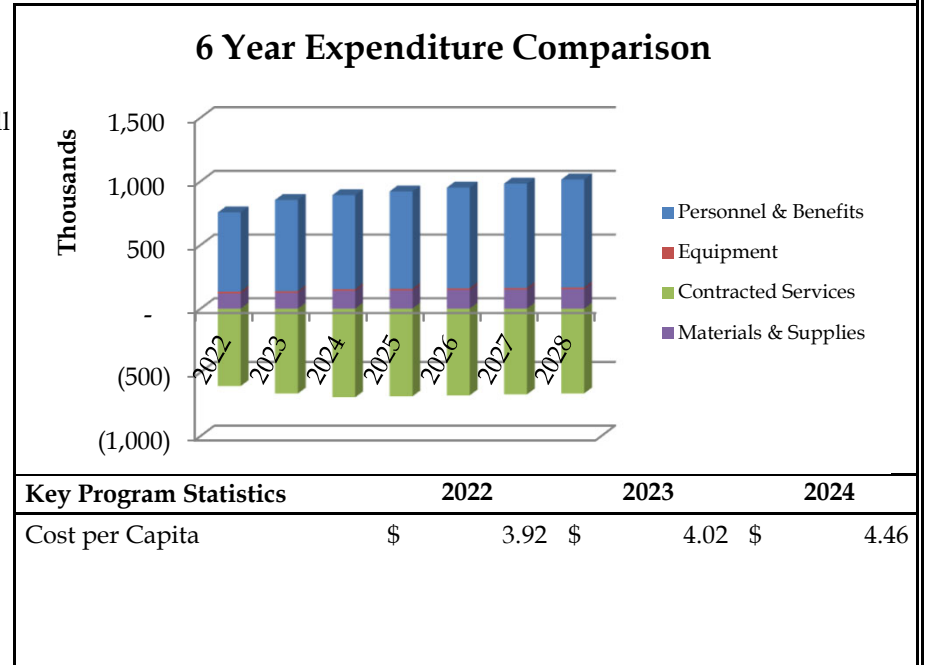
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 57.80	\$ 64.11	\$ 69.73

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	9.5	10.5	10.0	10.5	10.5	10.5	10.5	10.5
Corporate Services								
Personnel & Benefits	1,164,680	1,429,820	1,273,360	1,489,730	1,541,880	1,595,820	1,651,680	1,709,480
Equipment	7,140	-	7,252	7,500	7,500	7,500	7,500	7,500
Contracted Services	386,123	355,800	312,519	422,300	431,710	441,450	451,500	461,900
Materials & Supplies	208,049	199,110	245,972	267,500	270,470	273,510	276,670	279,980
Corporate Services Total	1,765,992	1,984,730	1,839,103	2,187,030	2,251,560	2,318,280	2,387,350	2,458,860

CITY HALL MAINTENANCE

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

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



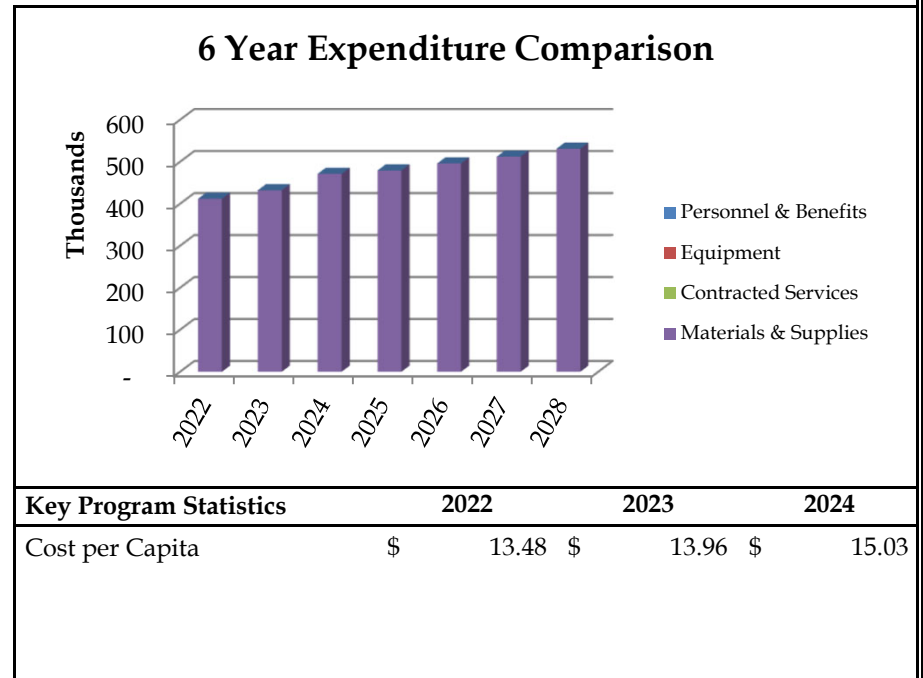
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 3.92	\$ 4.02	\$ 4.46

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	7.3	8.0	7.3	8.0	8.0	8.0	8.0	8.0
City Hall Maintenance								
Personnel & Benefits	622,669	717,420	655,673	739,160	765,020	791,800	819,530	848,210
Equipment	12,610	10,920	10,902	11,500	11,500	11,500	11,500	11,500
Contracted Services	(607,816)	(666,270)	(390,782)	(695,910)	(688,690)	(681,250)	(673,550)	(665,550)
Materials & Supplies	119,792	124,880	124,603	140,010	143,300	146,700	150,200	153,850
City Hall Maintenance Total	147,255	186,950	400,396	194,760	231,130	268,750	307,680	348,010

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.



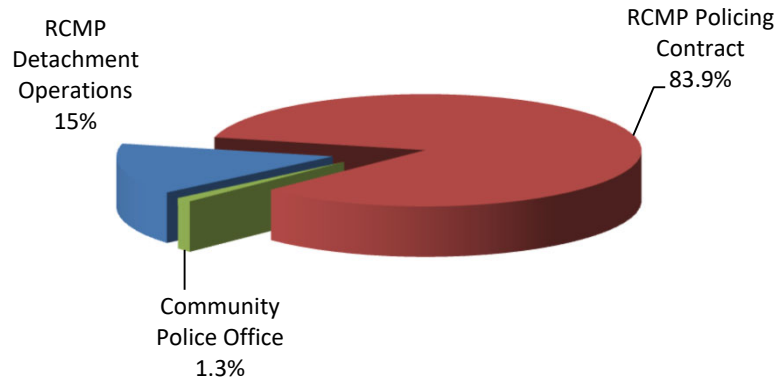
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 13.48	\$ 13.96	\$ 15.03

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property & Liability Insurance								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	411,936	432,300	437,649	471,450	479,430	496,090	512,290	531,060
Property & Liability Insurance Total	411,936	432,300	437,649	471,450	479,430	496,090	512,290	531,060

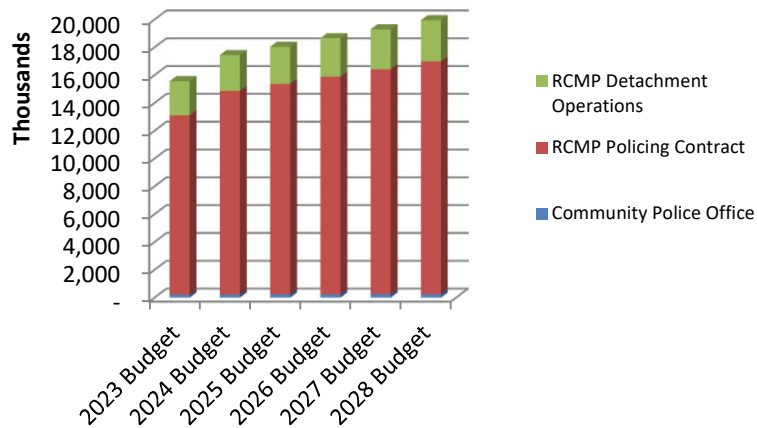
Policing Services



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

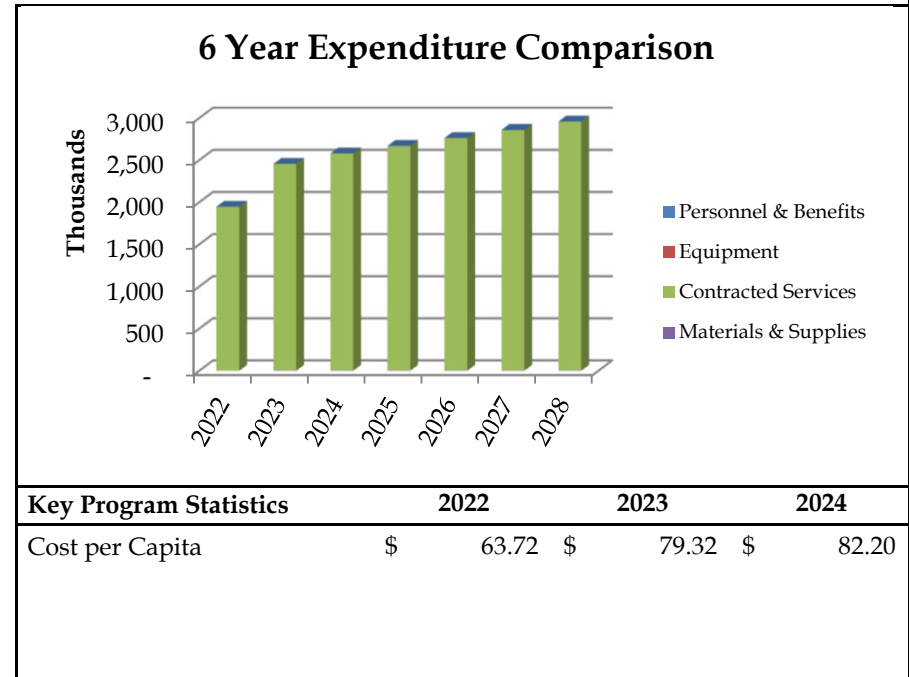
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
RCMP Detachment Operations	\$ 1,946,764	\$ 2,455,595	\$ 926,778	\$ 2,578,125	\$ 2,668,370	\$ 2,761,770	\$ 2,858,410	\$ 2,958,450
RCMP Policing Contract	12,374,803	12,886,910	7,724,610	14,642,130	15,138,510	15,652,260	16,183,990	16,734,330
Community Police Office	153,487	222,235	151,336	225,035	232,720	240,690	248,930	257,460
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 14,475,054	\$ 15,564,740	\$ 8,802,724	\$ 17,445,290	\$ 18,039,600	\$ 18,654,720	\$ 19,291,330	\$ 19,950,240

DEPT. BUDGET SUMMARY	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	51.5	51.5	51.5	54.5	54.5	54.5	54.5	54.5
Operating Cost Summary								
Personnel & Benefits	\$ 9,390	\$ 18,660	\$ 10,157	\$ 19,230	\$ 19,900	\$ 20,590	\$ 21,310	\$ 22,060
Equipment	-	-	-	-	-	-	-	-
Contracted Services	14,369,880	15,439,790	8,692,161	17,322,510	17,912,670	18,523,490	19,155,670	19,809,970
Materials & Supplies	95,784	106,290	100,406	103,550	107,030	110,640	114,350	118,210
Total Operating Cost	\$ 14,475,054	\$ 15,564,740	\$ 8,802,724	\$ 17,445,290	\$ 18,039,600	\$ 18,654,720	\$ 19,291,330	\$ 19,950,240

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:



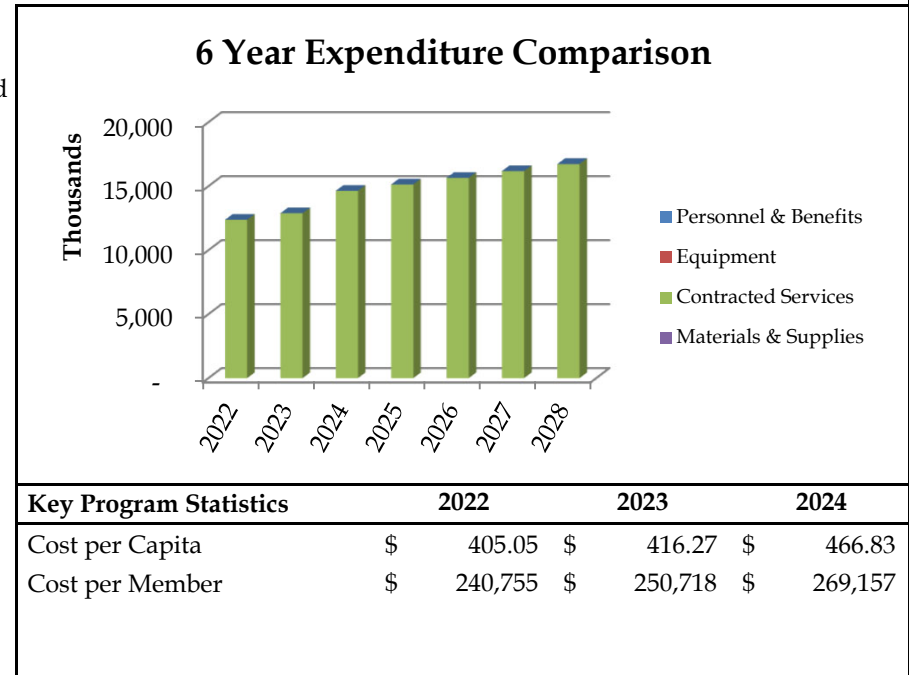
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 63.72	\$ 79.32	\$ 82.20

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RCMP Detachment Operations								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,943,464	2,450,595	923,478	2,573,125	2,663,190	2,756,410	2,852,870	2,952,710
Materials & Supplies	3,300	5,000	3,300	5,000	5,180	5,360	5,540	5,740
RCMP Detachment Operations Total	1,946,764	2,455,595	926,778	2,578,125	2,668,370	2,761,770	2,858,410	2,958,450

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.



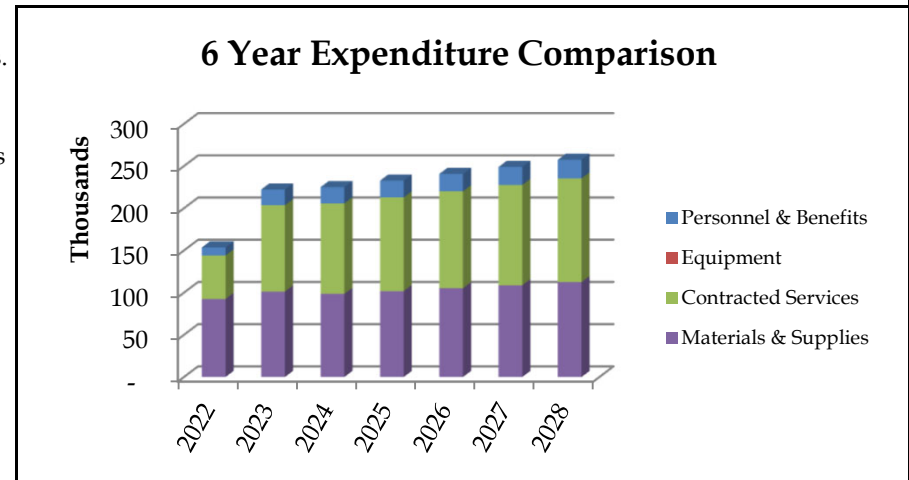
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 405.05	\$ 416.27	\$ 466.83
Cost per Member	\$ 240,755	\$ 250,718	\$ 269,157

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	51.4	51.4	51.4	54.4	54.4	54.4	54.4	54.4
RCMP Policing Contract								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	12,374,803	12,886,910	7,724,610	14,642,130	15,138,510	15,652,260	16,183,990	16,734,330
Materials & Supplies	-	-	-	-	-	-	-	-
RCMP Policing Contract Total	12,374,803	12,886,910	7,724,610	14,642,130	15,138,510	15,652,260	16,183,990	16,734,330

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.

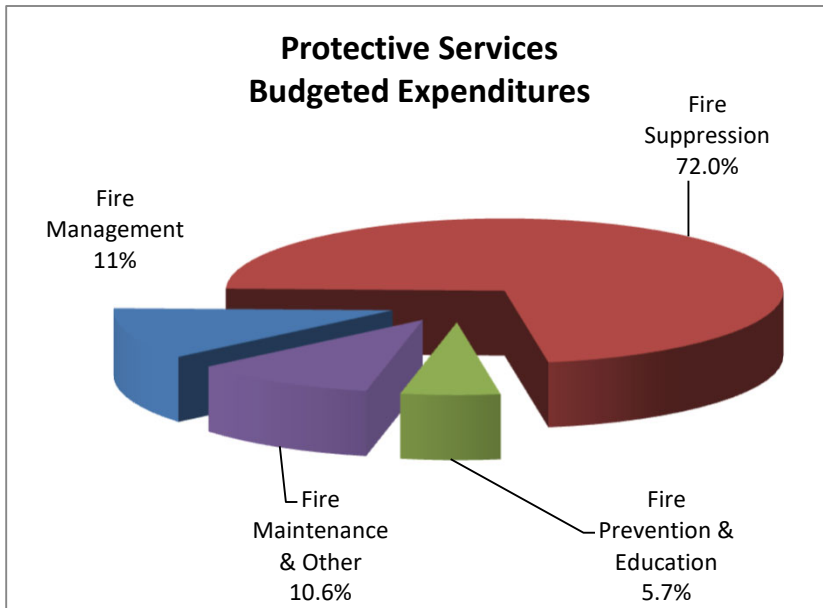


Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 5.02	\$ 7.18	\$ 7.17

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Community Police Office								
Personnel & Benefits	9,390	18,660	10,157	19,230	19,900	20,590	21,310	22,060
Equipment	-	-	-	-	-	-	-	-
Contracted Services	51,613	102,285	44,073	107,255	110,970	114,820	118,810	122,930
Materials & Supplies	92,484	101,290	97,106	98,550	101,850	105,280	108,810	112,470
Community Police Office Total	153,487	222,235	151,336	225,035	232,720	240,690	248,930	257,460

Fire Rescue Service

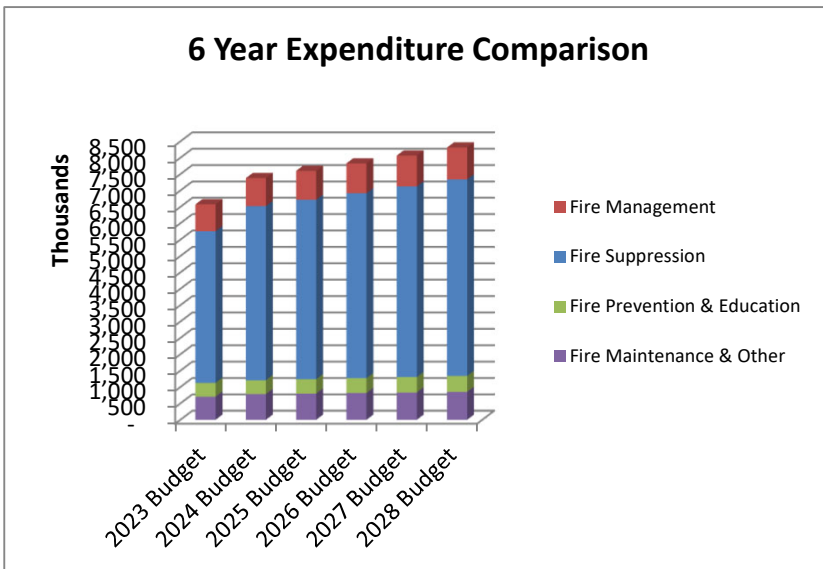




Cost Centre Description:

Our First Response Team consists of twenty (23) staff who maintain coverage twenty-four hours per day. This First Response Team backed up by a compliment of twenty-four paid-on-call firefighters provides for a five minute response time 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. The FPO 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

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Fire Management	729,395	820,280	720,516	852,830	881,720	911,640	942,580	974,610
Fire Suppression	3,911,874	4,629,490	3,936,286	5,314,830	5,477,180	5,645,290	5,819,200	5,999,260
Fire Prevention & Education	174,215	420,440	200,053	424,100	438,520	453,440	468,880	484,860
Fire Maintenance & Other	622,408	707,830	676,161	785,380	801,290	818,040	835,350	854,280
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 5,437,892	\$ 6,578,040	\$ 5,533,016	\$ 7,377,140	\$ 7,598,710	\$ 7,828,410	\$ 8,066,010	\$ 8,313,010

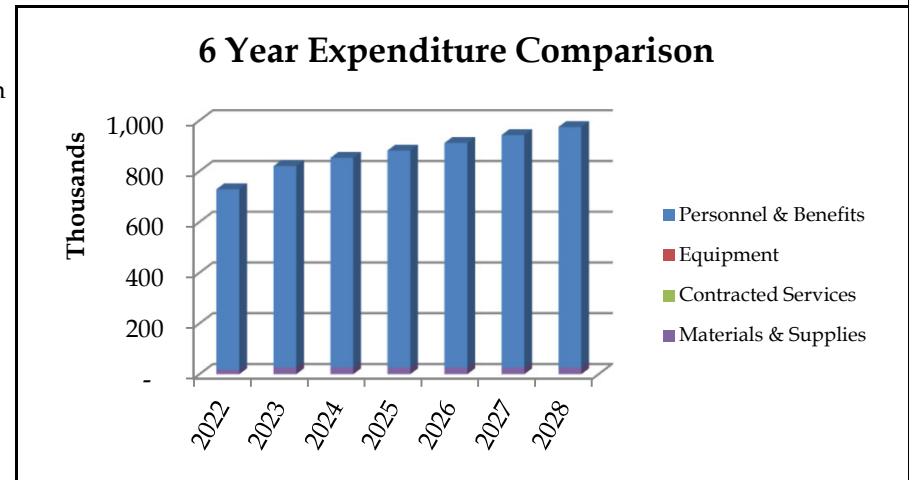
DEPT. BUDGET SUMMARY

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	26.5	31.9	27.9	34.9	34.9	34.9	34.9	34.9
Operating Cost Summary								
Personnel & Benefits	\$ 4,698,075	\$ 5,660,710	\$ 4,665,278	\$ 6,367,260	\$ 6,572,920	\$ 6,785,870	\$ 7,006,160	\$ 7,234,230
Equipment	-	-	38	-	-	-	-	-
Contracted Services	277,028	374,660	376,762	404,960	418,930	433,680	448,900	465,640
Materials & Supplies	462,789	542,670	490,938	604,920	606,860	608,860	610,950	613,140
Total Operating Cost	\$ 5,437,892	\$ 6,578,040	\$ 5,533,016	\$ 7,377,140	\$ 7,598,710	\$ 7,828,410	\$ 8,066,010	\$ 8,313,010

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.



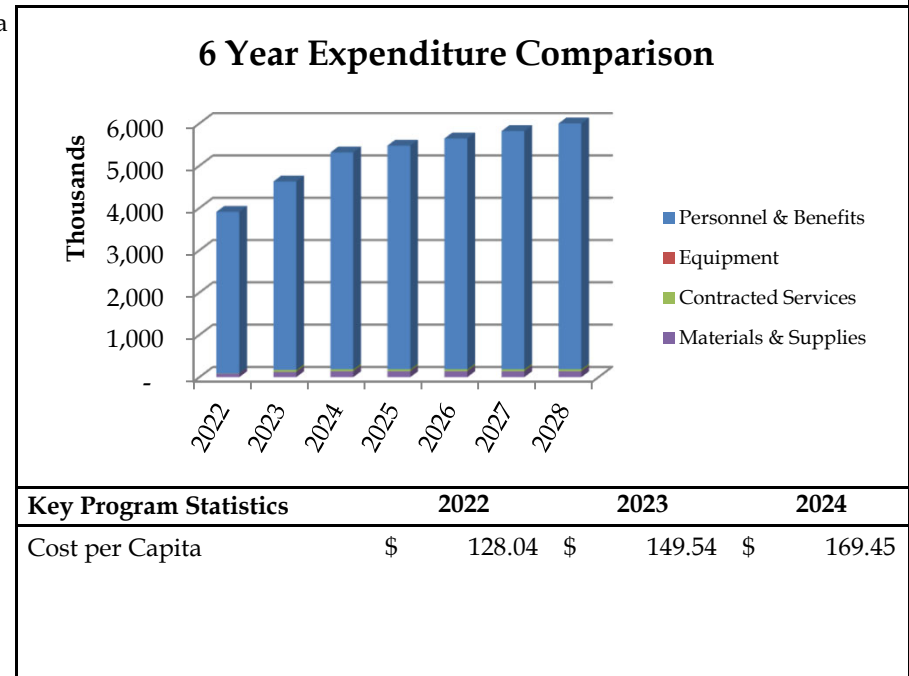
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 23.87	\$ 26.50	\$ 27.19
Cost per Fire Fighter	\$ 34,733.10	\$ 32,811.20	\$ 30,458.21

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	4.5	4.8	4.5	4.8	4.8	4.8	4.8	4.8
Fire Administration								
Personnel & Benefits	711,941	793,280	700,441	825,830	854,720	884,640	915,580	947,610
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	-	200	-	-	-	-	-
Materials & Supplies	17,454	27,000	19,875	27,000	27,000	27,000	27,000	27,000
Fire Administration Total	729,395	820,280	720,516	852,830	881,720	911,640	942,580	974,610

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 5 firefighters 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.



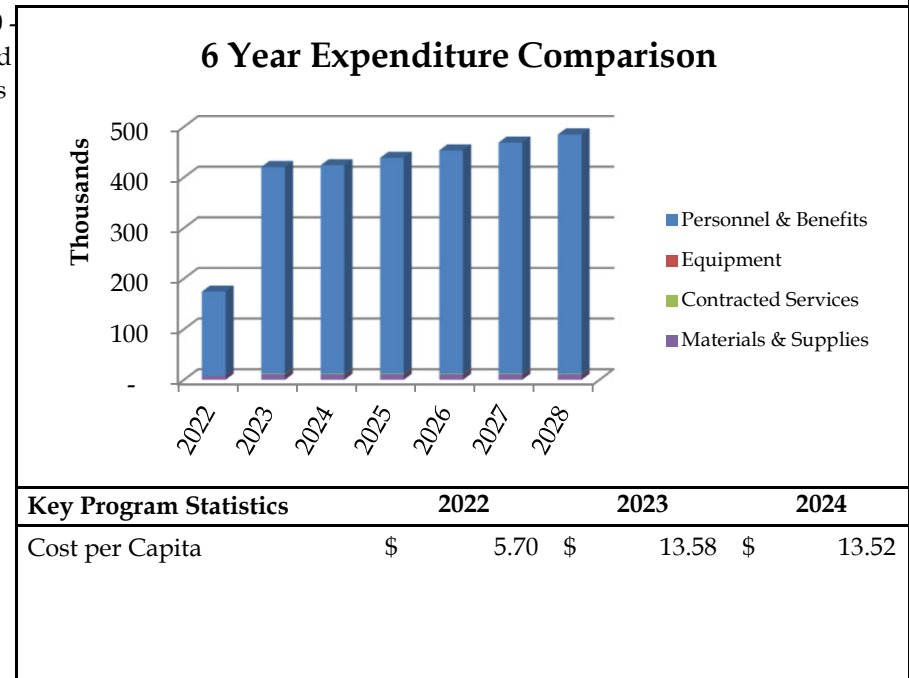
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 128.04	\$ 149.54	\$ 169.45

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	21.0	25.0	22.4	28.0	28.0	28.0	28.0	28.0
Fire Suppression								
Personnel & Benefits	3,820,485	4,459,190	3,771,642	5,129,530	5,291,880	5,459,990	5,633,900	5,813,960
Equipment	-	-	-	-	-	-	-	-
Contracted Services	4,267	44,500	55,938	44,500	44,500	44,500	44,500	44,500
Materials & Supplies	87,122	125,800	108,706	140,800	140,800	140,800	140,800	140,800
Fire Suppression Total	3,911,874	4,629,490	3,936,286	5,314,830	5,477,180	5,645,290	5,819,200	5,999,260

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 one fire prevention officer 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.



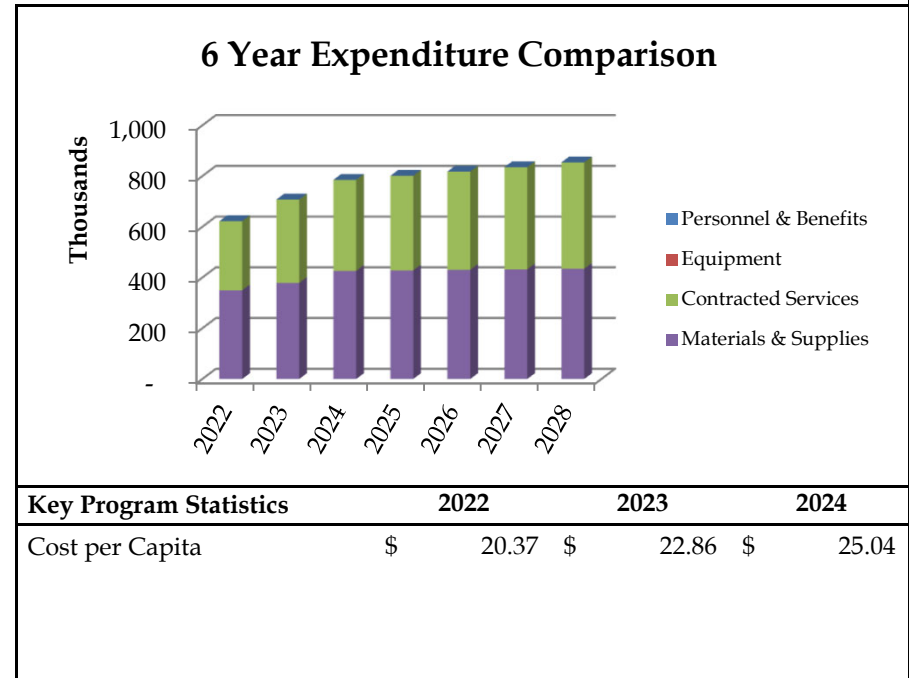
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 5.70	\$ 13.58	\$ 13.52

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.0	2.0	1.0	2.0	2.0	2.0	2.0	2.0
Prevention & Education								
Personnel & Benefits	165,649	408,240	193,048	411,900	426,320	441,240	456,680	472,660
Equipment	-	-	-	-	-	-	-	-
Contracted Services	178	1,400	-	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	8,388	10,800	7,005	10,800	10,800	10,800	10,800	10,800
Prevention & Education Total	174,215	420,440	200,053	424,100	438,520	453,440	468,880	484,860

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:



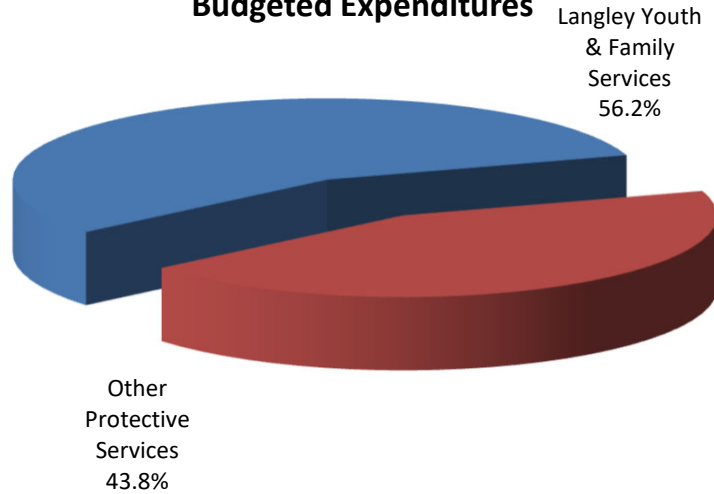
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 20.37	\$ 22.86	\$ 25.04

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.1	0.0	0.1	0.1	0.1	0.1	0.1
Fire Maintenance & Other								
Personnel & Benefits	-	-	147	-	-	-	-	-
Equipment	-	-	38	-	-	-	-	-
Contracted Services	272,583	328,760	320,624	359,060	373,030	387,780	403,000	419,740
Materials & Supplies	349,825	379,070	355,352	426,320	428,260	430,260	432,350	434,540
Fire Maintenance & Other Total	622,408	707,830	676,161	785,380	801,290	818,040	835,350	854,280

Other Protective Services



Protective Services Budgeted Expenditures

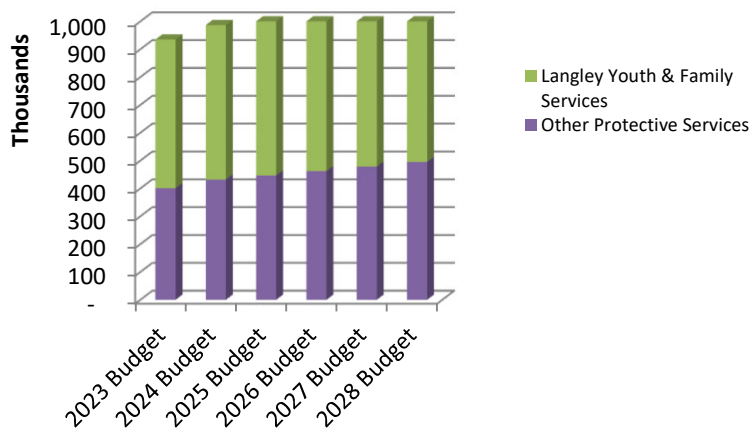


Cost Centre Description:

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

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Langley Youth & Family Services	483,157	534,295	495,489	555,085	582,670	601,770	621,570	642,050
Other Protective Services	296,758	400,650	225,594	431,750	446,780	462,310	478,380	495,010
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 779,915	\$ 934,945	\$ 721,083	\$ 986,835	\$ 1,029,450	\$ 1,064,080	\$ 1,099,950	\$ 1,137,060

DEPT. BUDGET SUMMARY

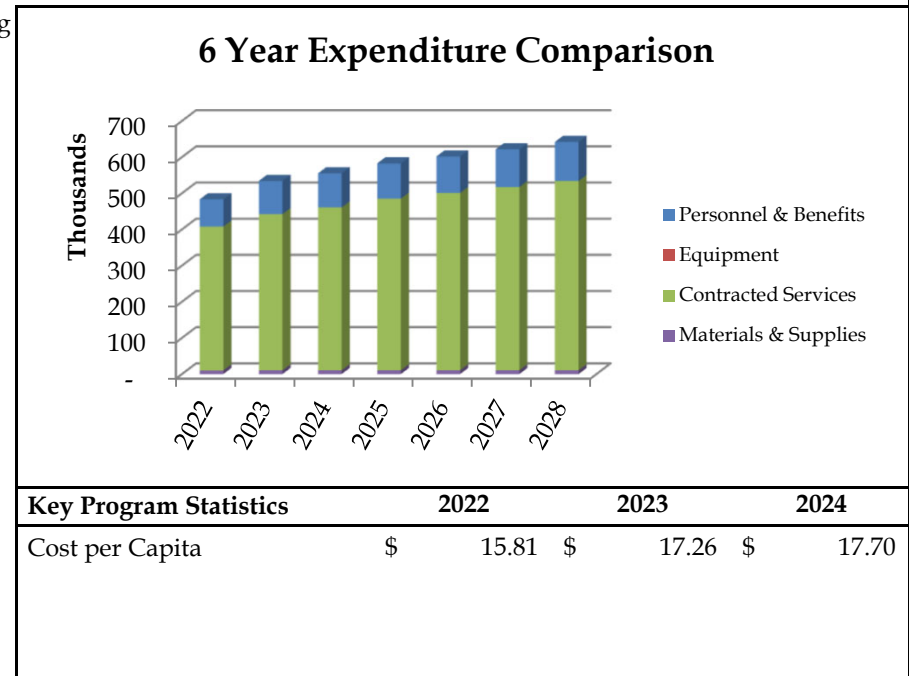
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.7	2.0	1.7	2.0	2.0	2.0	2.0	2.0
Operating Cost Summary								
Personnel & Benefits	\$ 141,892	\$ 174,710	\$ 136,604	\$ 263,300	\$ 272,520	\$ 282,060	\$ 291,940	\$ 302,160
Equipment	-	-	-	-	-	-	-	-
Contracted Services	623,909	749,650	571,259	709,350	742,630	767,610	793,480	820,250
Materials & Supplies	14,114	10,585	13,220	14,185	14,300	14,410	14,530	14,650
Total Operating Cost	\$ 779,915	\$ 934,945	\$ 721,083	\$ 986,835	\$ 1,029,450	\$ 1,064,080	\$ 1,099,950	\$ 1,137,060

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	2022	2023	2024
Cost per Capita	\$ 15.81	\$ 17.26	\$ 17.70

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.9	1.0	0.9	1.0	1.0	1.0	1.0	1.0
Langley Youth & Family Services								
Personnel & Benefits	75,265	91,950	75,658	94,220	97,520	100,930	104,470	108,130
Equipment	-	-	-	-	-	-	-	-
Contracted Services	397,735	432,020	408,396	450,540	474,740	490,350	506,520	523,250
Materials & Supplies	10,157	10,325	11,435	10,325	10,410	10,490	10,580	10,670
Langley Youth & Family Services Total	483,157	534,295	495,489	555,085	582,670	601,770	621,570	642,050

OTHER PROTECTIVE SERVICES

OTHER PROTECTIVE SERVICES

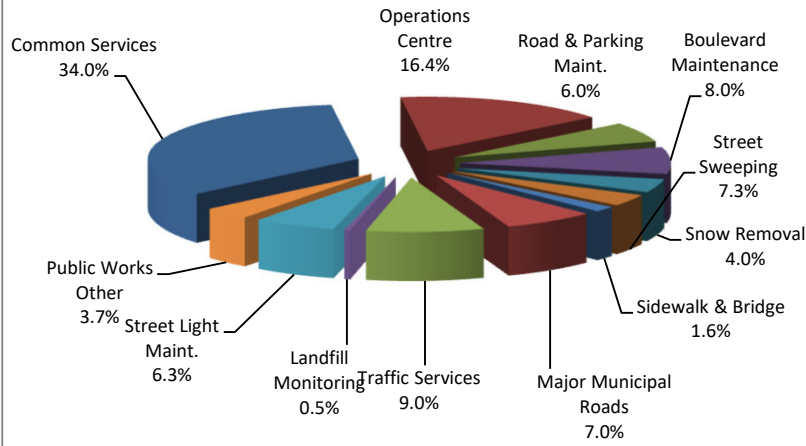
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Dog Control	\$ 109,166	\$ 119,830	\$ 113,863	\$ 122,480	\$ 126,780	\$ 131,210	\$ 135,800	\$ 140,550
Emergency Planning	76,334	150,820	63,239	172,940	178,890	185,050	191,420	198,010
Search & Rescue	5,215	5,500	-	5,600	5,800	6,000	6,210	6,430
Victim/Witness Program	106,042	124,500	48,492	130,730	135,310	140,050	144,950	150,020
Total Expenditures	\$ 296,757	\$ 400,650	\$ 225,594	\$ 431,750	\$ 446,780	\$ 462,310	\$ 478,380	\$ 495,010

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.8	1.0	0.8	1.0	1.0	1.0	1.0	1.0
Other Protective Services								
Personnel & Benefits	66,627	82,760	60,946	169,080	175,000	181,130	187,470	194,030
Equipment	-	-	-	-	-	-	-	-
Contracted Services	226,174	317,630	162,863	258,810	267,890	277,260	286,960	297,000
Materials & Supplies	3,957	260	1,785	3,860	3,890	3,920	3,950	3,980
Other Protective Services Total	296,758	400,650	225,594	431,750	446,780	462,310	478,380	495,010

Engineering & Operations



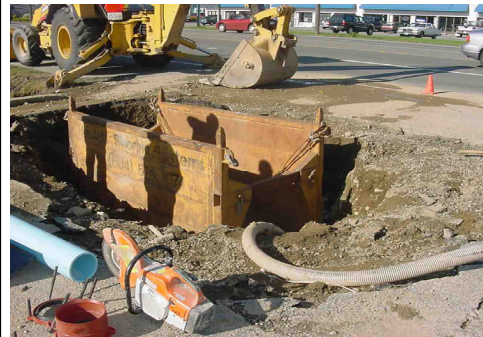
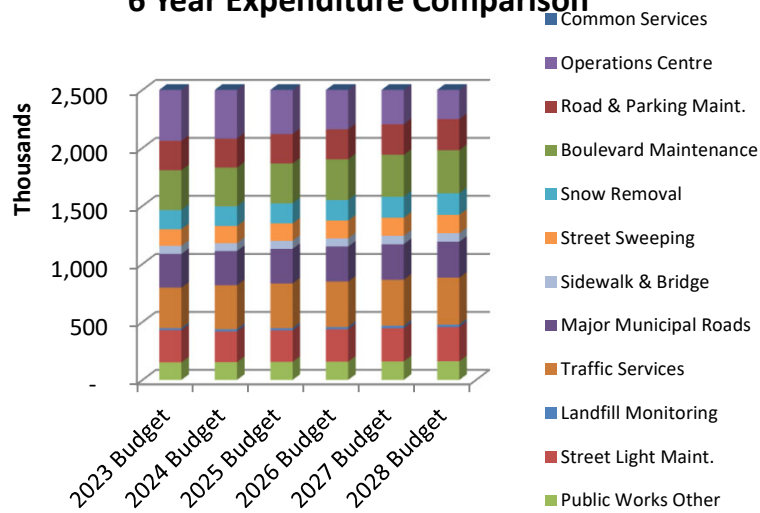
Engineering & Operations Budgeted Expenditures



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

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Common Services	\$ 920,789	\$ 1,286,730	\$ 1,028,234	\$ 1,427,730	\$ 1,475,140	\$ 1,524,240	\$ 1,575,070	\$ 1,627,680
Operations Centre	705,001	632,500	567,081	686,630	706,800	727,640	749,250	771,590
Road & Parking Maint.	251,471	252,845	227,244	249,605	254,075	258,705	263,495	268,455
Boulevard Maintenance	292,621	343,170	325,193	334,350	342,930	351,810	361,000	370,510
Snow Removal	286,553	165,760	128,237	168,990	172,860	176,860	181,000	185,290
Street Sweeping	133,581	143,100	134,796	147,240	150,050	152,960	155,970	159,090
Sidewalk & Bridge	46,771	70,220	58,518	68,210	69,390	70,610	71,870	73,180
Major Municipal Roads	299,702	290,910	178,462	295,480	298,870	302,400	306,020	309,850
Traffic Services	318,888	348,050	333,700	378,030	384,290	390,760	397,470	404,400
Landfill Monitoring	17,346	18,220	13,974	19,530	19,750	19,970	20,200	20,440
Street Light Maint.	269,459	277,510	278,821	264,450	271,620	279,040	286,720	294,660
Public Works Other	108,295	151,470	153,663	153,820	155,820	157,900	160,060	162,280
Departmental Adjustments	(28,735)	(91,000)	-	(104,980)	(104,980)	(104,980)	(104,980)	(104,980)
Total Expenditures	\$ 3,621,742	\$ 3,889,485	\$ 3,427,923	\$ 4,089,085	\$ 4,196,615	\$ 4,307,915	\$ 4,423,145	\$ 4,542,445

DEPT. BUDGET SUMMARY

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	19.6	22.2	18.1	22.2	22.2	22.2	22.2	22.2

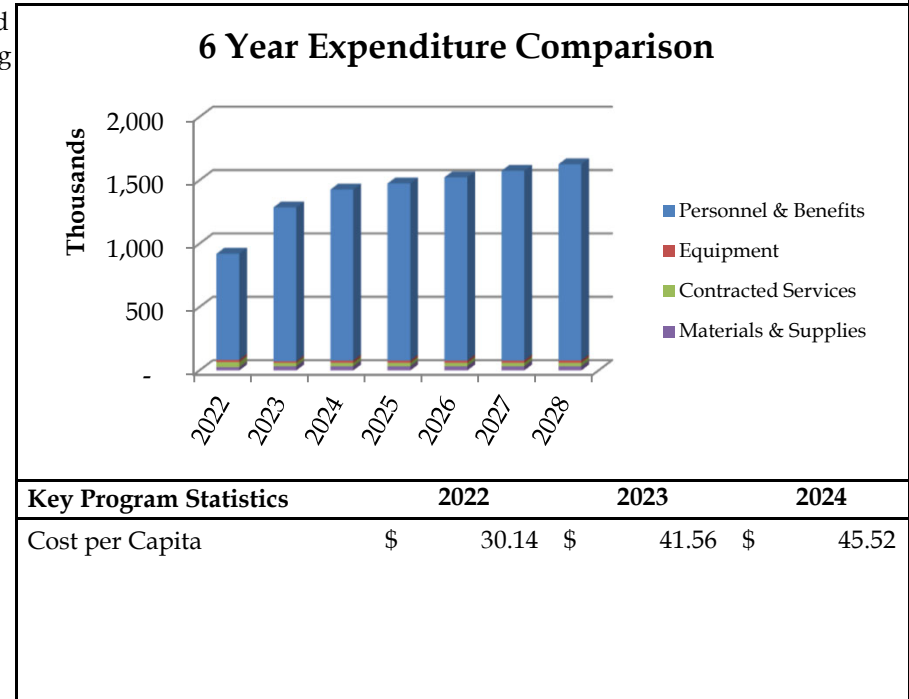
Operating Cost Summary

Personnel & Benefits	\$ 2,167,016	\$ 2,622,550	\$ 2,084,738	\$ 2,815,730	\$ 2,914,230	\$ 3,016,200	\$ 3,121,730	\$ 3,231,020
Equipment	186,592	185,400	152,007	160,000	160,000	160,000	160,000	160,000
Contracted Services	598,143	606,610	557,448	642,760	642,760	642,760	642,760	642,760
Materials & Supplies	669,991	474,925	633,730	470,595	479,625	488,955	498,655	508,665
Total Operating Cost	\$ 3,621,742	\$ 3,889,485	\$ 3,427,923	\$ 4,089,085	\$ 4,196,615	\$ 4,307,915	\$ 4,423,145	\$ 4,542,445

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.



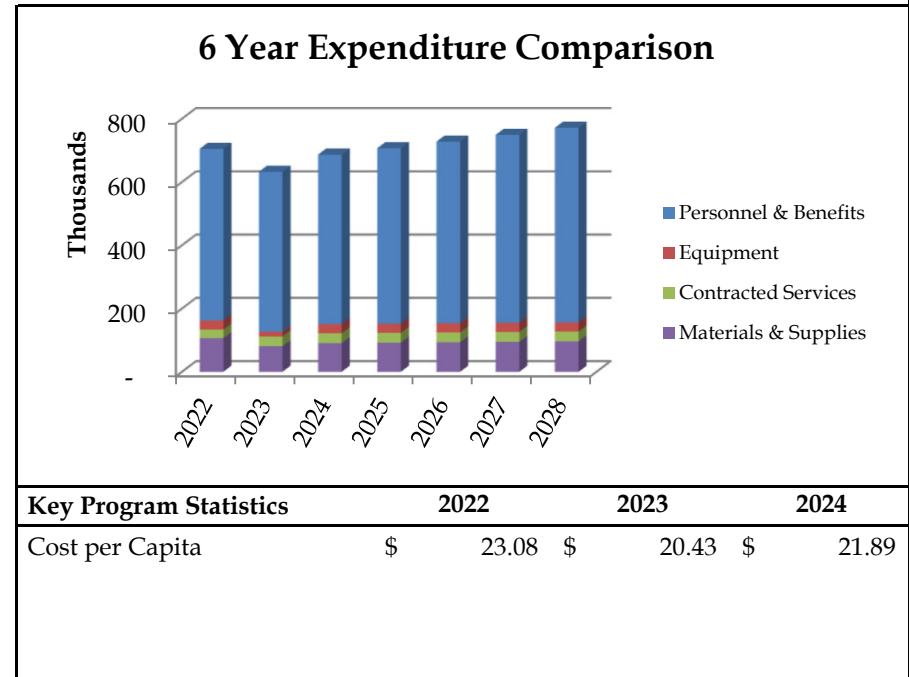
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 30.14	\$ 41.56	\$ 45.52

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	6.5	8.6	6.9	8.6	8.6	8.6	8.6	8.6
Common Services								
Personnel & Benefits	836,829	1,214,410	951,039	1,349,660	1,396,870	1,445,770	1,496,380	1,548,770
Equipment	17,430	12,250	18,130	18,000	18,000	18,000	18,000	18,000
Contracted Services	40,708	26,910	48,006	26,910	26,910	26,910	26,910	26,910
Materials & Supplies	25,822	33,160	11,059	33,160	33,360	33,560	33,780	34,000
Common Services Total	920,789	1,286,730	1,028,234	1,427,730	1,475,140	1,524,240	1,575,070	1,627,680

OPERATIONS CENTRE

Program Description: To provide for the day to day cost of operating the Operations Centre including the cost of the Buyer/Storeskeeper 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.



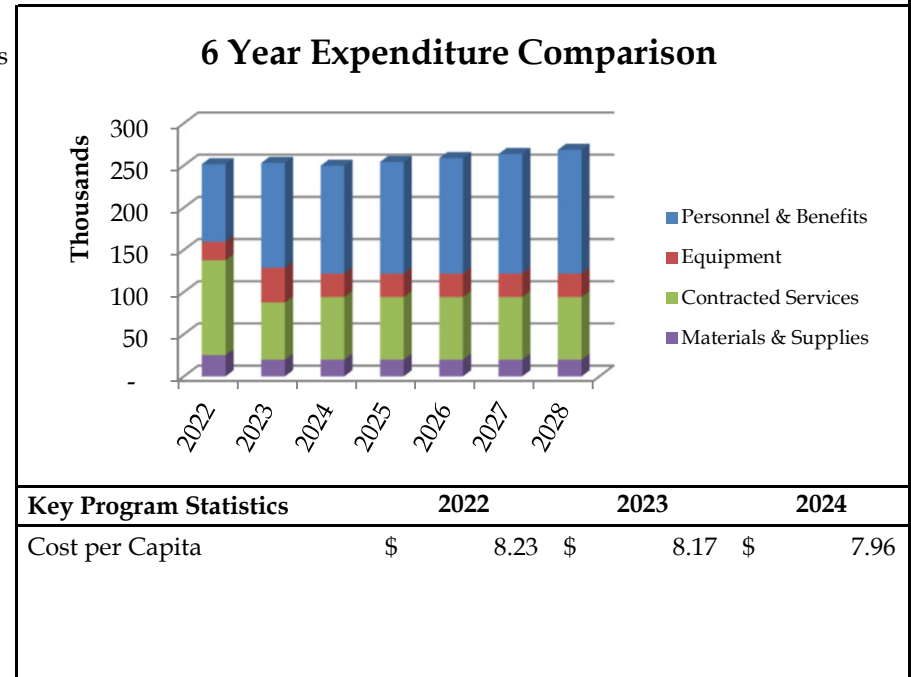
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 23.08	\$ 20.43	\$ 21.89

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	4.6	4.5	3.7	4.5	4.5	4.5	4.5	4.5
Operations Centre								
Personnel & Benefits	542,249	506,060	416,259	536,080	554,860	574,260	594,360	615,150
Equipment	29,248	14,690	26,764	29,000	29,000	29,000	29,000	29,000
Contracted Services	27,116	30,940	30,197	30,940	30,940	30,940	30,940	30,940
Materials & Supplies	106,388	80,810	93,861	90,610	92,000	93,440	94,950	96,500
Operations Centre Total	705,001	632,500	567,081	686,630	706,800	727,640	749,250	771,590

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.



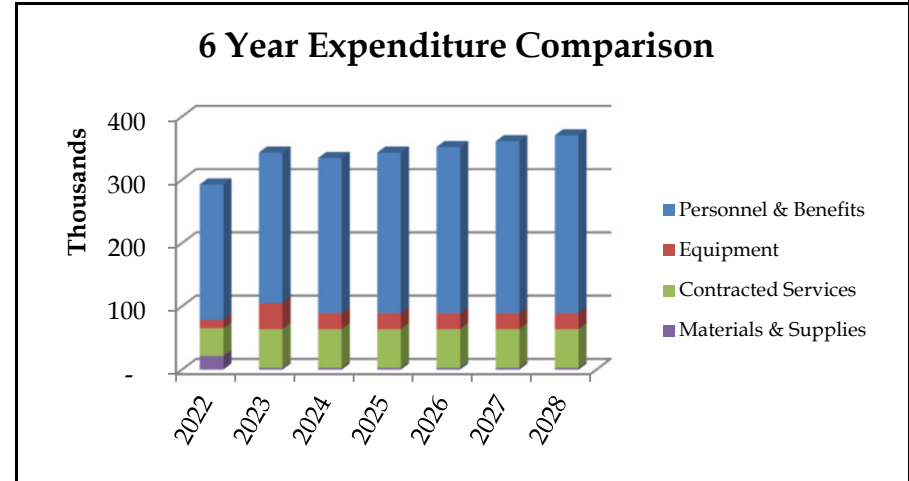
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 8.23	\$ 8.17	\$ 7.96

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.0	1.2	0.9	1.2	1.2	1.2	1.2	1.2
Road & Parking Maint.								
Personnel & Benefits	91,818	124,020	75,609	127,760	132,230	136,860	141,650	146,610
Equipment	22,046	41,280	16,893	27,880	27,880	27,880	27,880	27,880
Contracted Services	112,483	67,745	52,334	74,165	74,165	74,165	74,165	74,165
Materials & Supplies	25,124	19,800	82,408	19,800	19,800	19,800	19,800	19,800
Road & Parking Maint. Total	251,471	252,845	227,244	249,605	254,075	258,705	263,495	268,455

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.



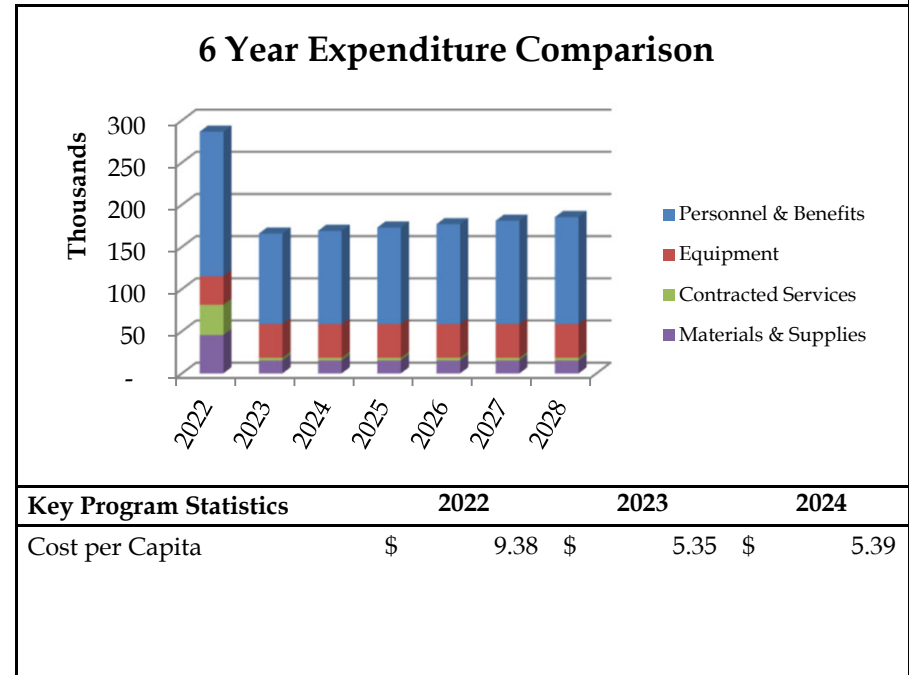
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 9.58	\$ 11.09	\$ 10.66

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	2.3	2.4	2.5	2.4	2.4	2.4	2.4	2.4
Boulevard Maintenance								
Personnel & Benefits	213,660	238,040	258,168	245,190	253,770	262,650	271,840	281,350
Equipment	13,690	40,970	14,038	25,000	25,000	25,000	25,000	25,000
Contracted Services	43,785	61,160	39,457	61,160	61,160	61,160	61,160	61,160
Materials & Supplies	21,486	3,000	13,530	3,000	3,000	3,000	3,000	3,000
Boulevard Maintenance Total	292,621	343,170	325,193	334,350	342,930	351,810	361,000	370,510

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.



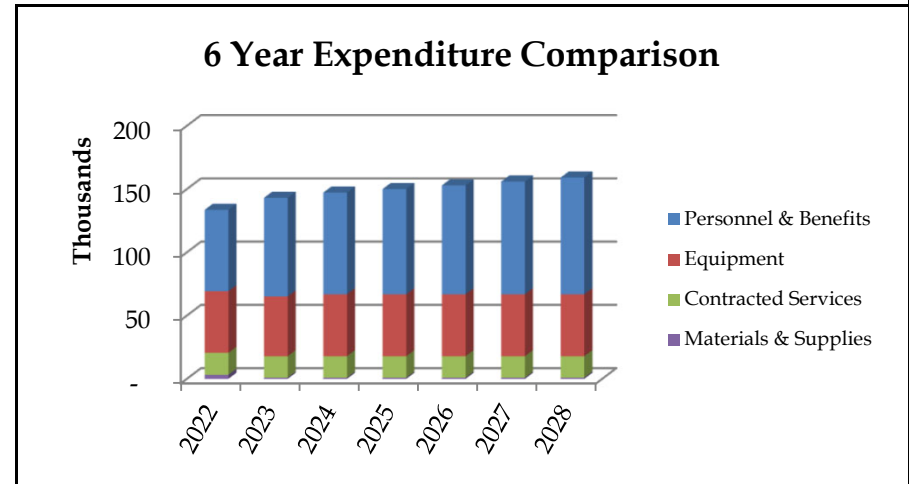
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 9.38	\$ 5.35	\$ 5.39

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.8	1.1	0.7	1.1	1.1	1.1	1.1	1.1
Snow Removal								
Personnel & Benefits	171,166	107,220	67,630	110,450	114,320	118,320	122,460	126,750
Equipment	34,045	40,000	13,636	40,000	40,000	40,000	40,000	40,000
Contracted Services	35,959	3,100	3,639	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	45,383	15,440	43,332	15,440	15,440	15,440	15,440	15,440
Snow Removal Total	286,553	165,760	128,237	168,990	172,860	176,860	181,000	185,290

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.



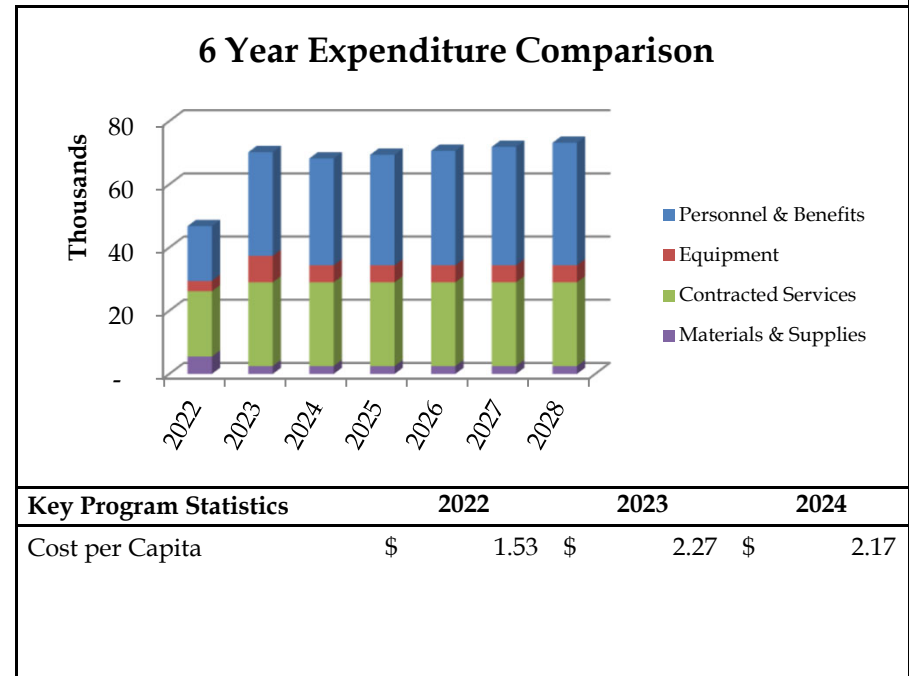
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 4.37	\$ 4.62	\$ 4.69

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.7	0.8	0.6	0.8	0.8	0.8	0.8	0.8
Street Sweeping								
Personnel & Benefits	64,316	77,990	54,710	80,330	83,140	86,050	89,060	92,180
Equipment	48,718	47,200	25,760	49,000	49,000	49,000	49,000	49,000
Contracted Services	17,322	16,910	54,326	16,910	16,910	16,910	16,910	16,910
Materials & Supplies	3,225	1,000	-	1,000	1,000	1,000	1,000	1,000
Street Sweeping Total	133,581	143,100	134,796	147,240	150,050	152,960	155,970	159,090

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.



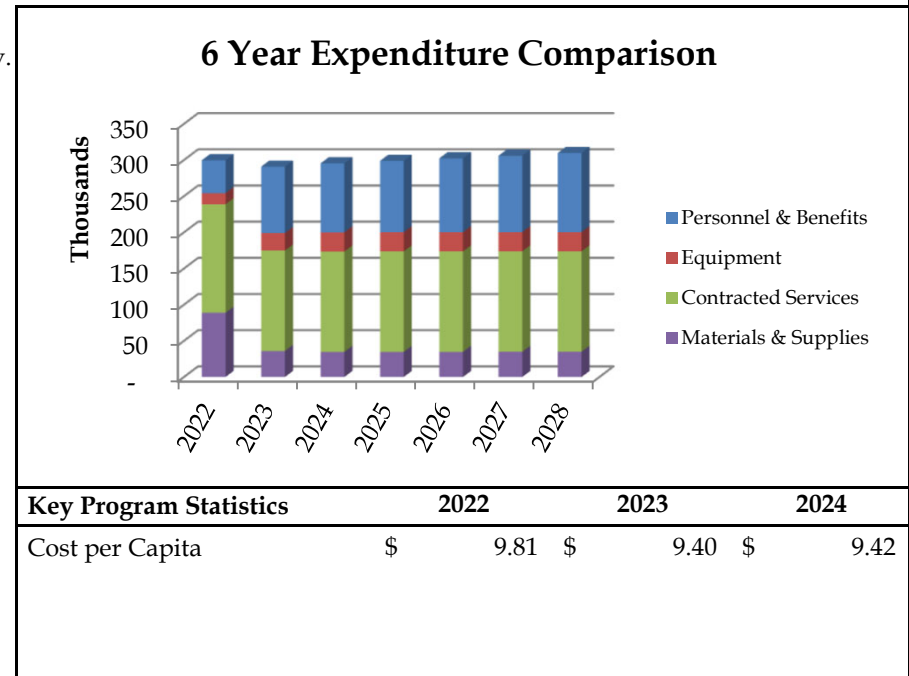
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 1.53	\$ 2.27	\$ 2.17

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
Sidewalk & Bridge								
Personnel & Benefits	17,297	32,820	17,157	33,810	34,990	36,210	37,470	38,780
Equipment	3,308	8,400	3,218	5,400	5,400	5,400	5,400	5,400
Contracted Services	20,662	26,500	33,404	26,500	26,500	26,500	26,500	26,500
Materials & Supplies	5,504	2,500	4,739	2,500	2,500	2,500	2,500	2,500
Sidewalk & Bridge Total	46,771	70,220	58,518	68,210	69,390	70,610	71,870	73,180

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 203ST), 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.



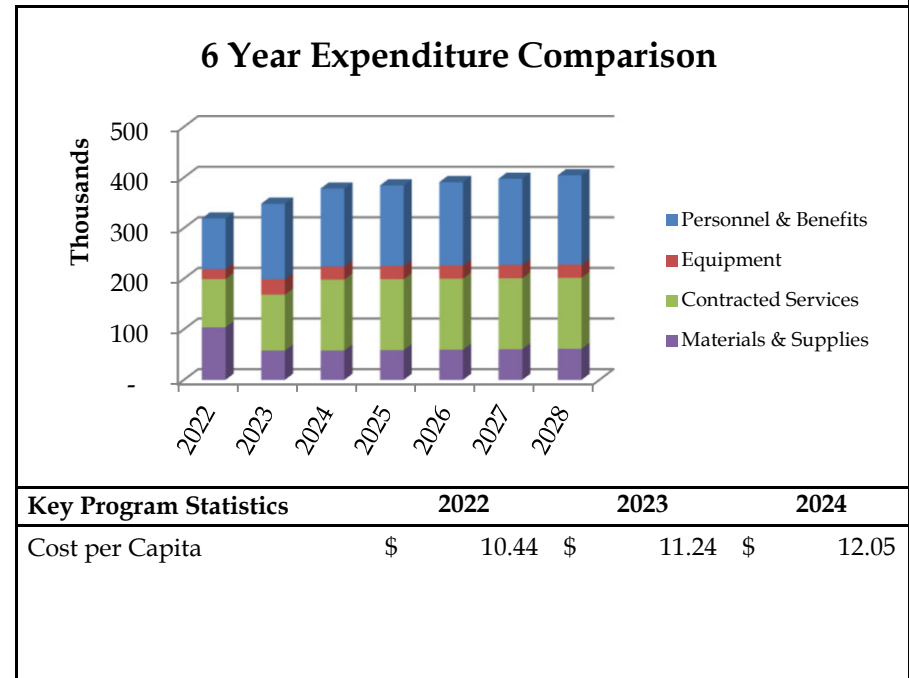
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 9.81	\$ 9.40	\$ 9.42

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.5	0.9	0.5	0.9	0.9	0.9	0.9	0.9
Major Municipal Roads								
Personnel & Benefits	45,447	91,910	51,538	95,400	98,720	102,180	105,730	109,480
Equipment	15,370	24,160	10,174	26,500	26,500	26,500	26,500	26,500
Contracted Services	150,058	138,865	71,945	138,865	138,865	138,865	138,865	138,865
Materials & Supplies	88,827	35,975	44,805	34,715	34,785	34,855	34,925	35,005
Major Municipal Roads Total	299,702	290,910	178,462	295,480	298,870	302,400	306,020	309,850

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.



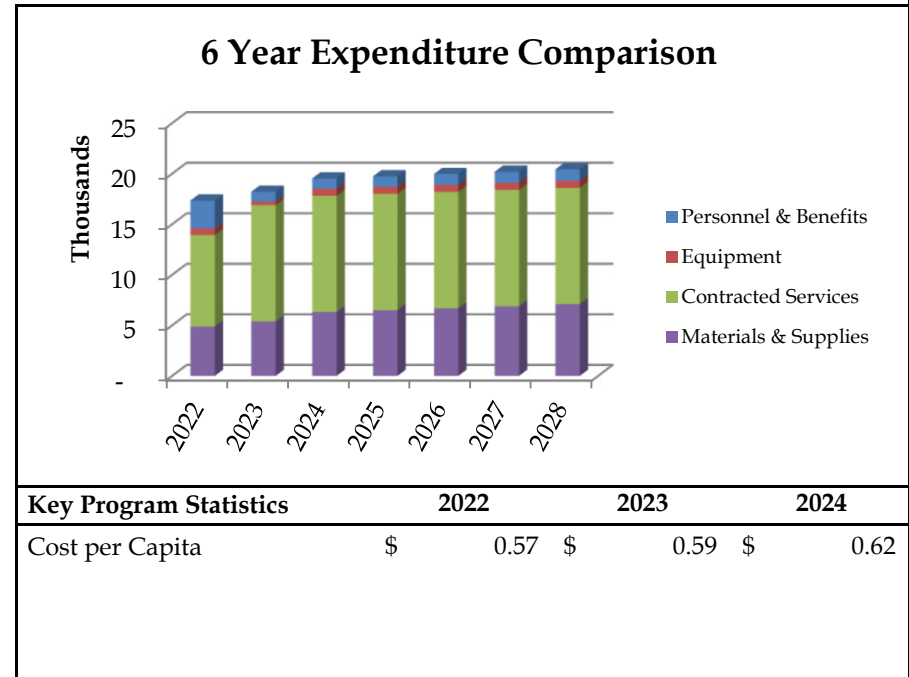
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 10.44	\$ 11.24	\$ 12.05

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.1	1.5	1.1	1.5	1.5	1.5	1.5	1.5
Traffic Services								
Personnel & Benefits	99,833	149,190	102,678	153,740	159,120	164,680	170,440	176,390
Equipment	19,922	30,500	17,196	26,200	26,200	26,200	26,200	26,200
Contracted Services	95,452	110,470	129,334	140,200	140,200	140,200	140,200	140,200
Materials & Supplies	103,681	57,890	84,492	57,890	58,770	59,680	60,630	61,610
Traffic Services Total	318,888	348,050	333,700	378,030	384,290	390,760	397,470	404,400

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.



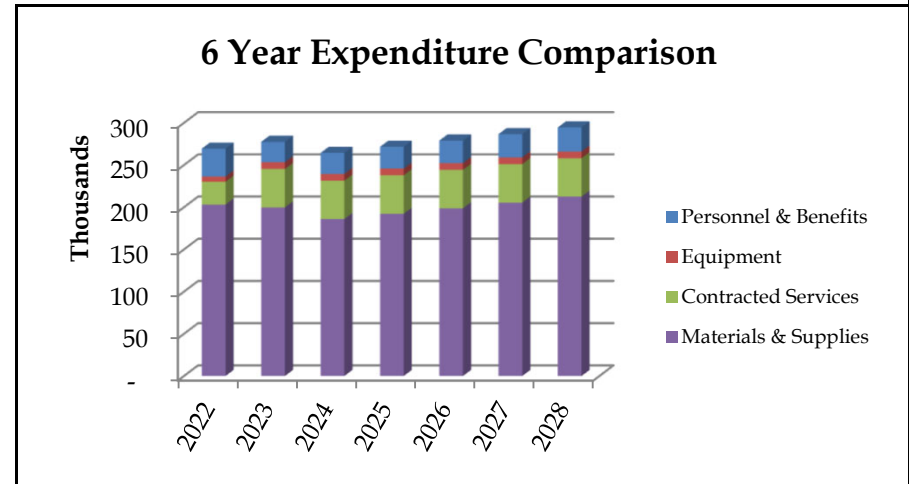
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 0.57	\$ 0.59	\$ 0.62

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Landfill Monitoring								
Personnel & Benefits	2,747	980	2,970	1,010	1,040	1,070	1,100	1,140
Equipment	674	350	396	700	700	700	700	700
Contracted Services	9,037	11,500	8,302	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	4,888	5,390	2,306	6,320	6,510	6,700	6,900	7,100
Landfill Monitoring Total	17,346	18,220	13,974	19,530	19,750	19,970	20,200	20,440

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



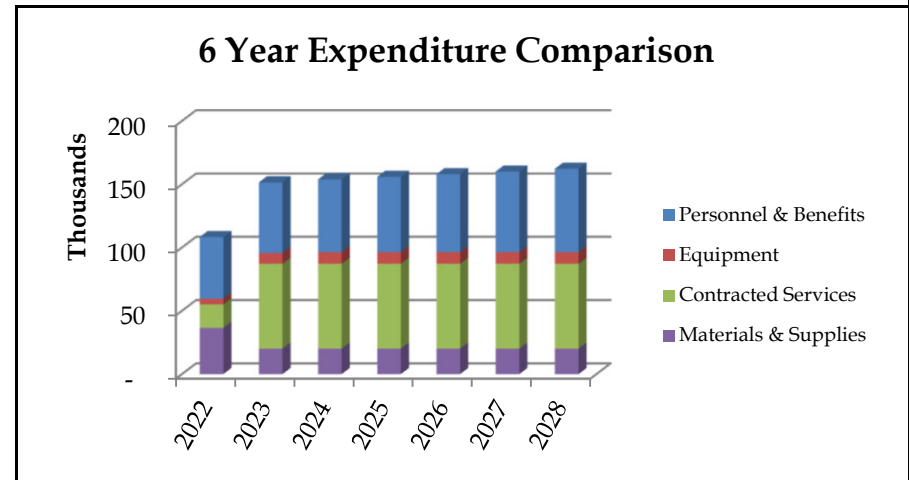
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 8.82	\$ 8.96	\$ 8.43

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.3	0.2	0.3	0.2	0.2	0.2	0.2	0.2
Street Light Maint.								
Personnel & Benefits	33,029	24,180	27,362	24,920	25,790	26,690	27,620	28,580
Equipment	6,268	8,000	3,182	8,000	8,000	8,000	8,000	8,000
Contracted Services	26,985	45,530	35,153	45,530	45,530	45,530	45,530	45,530
Materials & Supplies	203,177	199,800	213,124	186,000	192,300	198,820	205,570	212,550
Street Light Maint. Total	269,459	277,510	278,821	264,450	271,620	279,040	286,720	294,660

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.

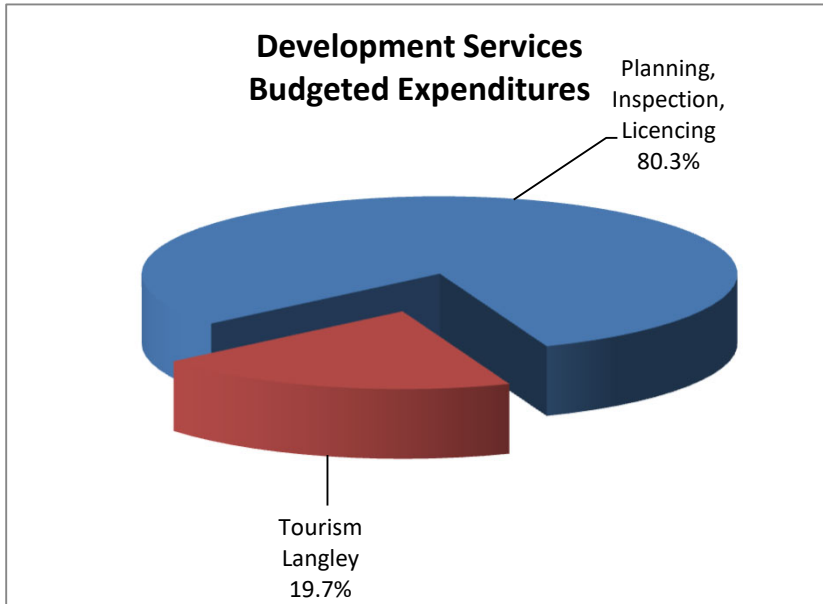


Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 3.54	\$ 4.89	\$ 4.90

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Public Works Other								
Personnel & Benefits	48,625	55,730	59,618	57,380	59,380	61,460	63,620	65,840
Equipment	4,608	8,600	2,620	9,300	9,300	9,300	9,300	9,300
Contracted Services	18,576	66,980	51,351	66,980	66,980	66,980	66,980	66,980
Materials & Supplies	36,486	20,160	40,074	20,160	20,160	20,160	20,160	20,160
Public Works Other Total	108,295	151,470	153,663	153,820	155,820	157,900	160,060	162,280

Development Services

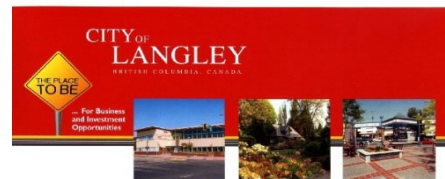
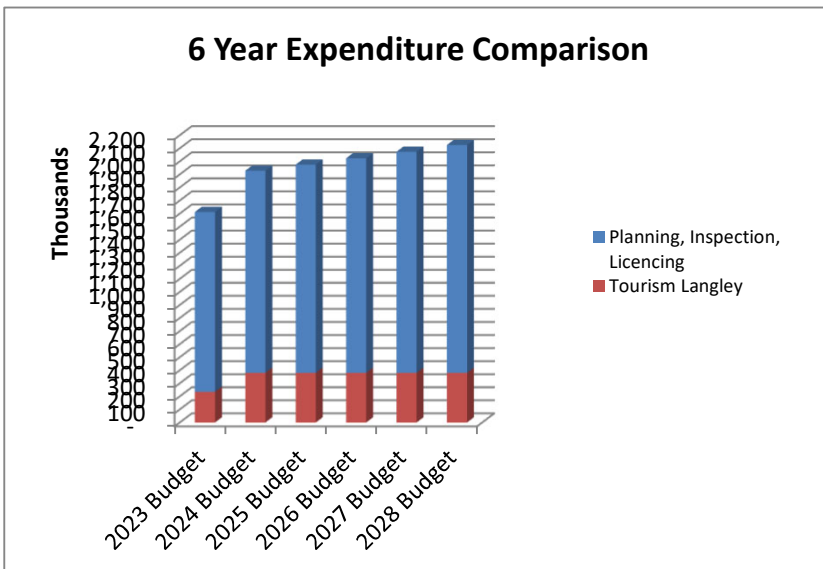




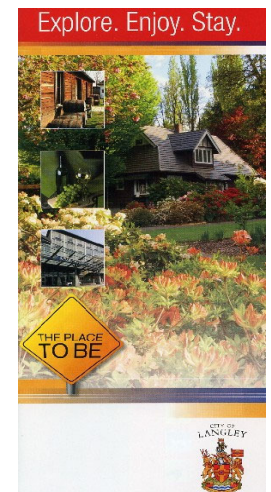
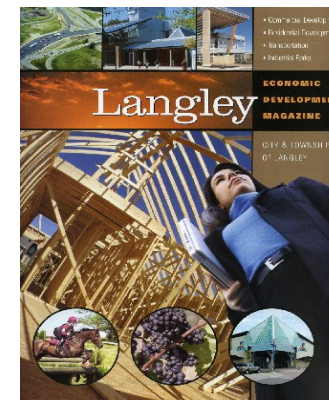
Cost Centre Description:

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

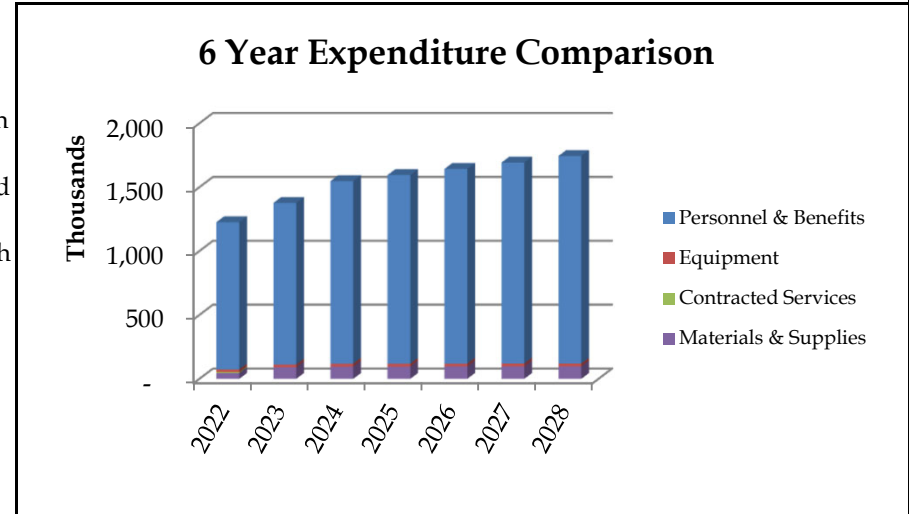
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Planning, Inspection, Licencing	\$ 1,227,005	\$ 1,377,310	\$ 1,237,414	\$ 1,548,030	\$ 1,594,770	\$ 1,643,120	\$ 1,693,150	\$ 1,744,930
Tourism Langley	311,520	235,270	402,428	380,270	380,270	380,270	380,270	380,270
Departmental Adjustments	(2,870)	(9,130)	-	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Total Expenditures	\$ 1,535,655	\$ 1,603,450	\$ 1,639,842	\$ 1,921,300	\$ 1,968,040	\$ 2,016,390	\$ 2,066,420	\$ 2,118,200

DEPT. BUDGET SUMMARY	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	7.6	8.2	7.4	9.2	9.2	9.2	9.2	9.2
Operating Cost Summary								
Personnel & Benefits	\$ 1,152,843	\$ 1,265,820	\$ 1,131,623	\$ 1,429,140	\$ 1,475,710	\$ 1,523,880	\$ 1,573,730	\$ 1,625,320
Equipment	18,634	10,470	21,756	15,000	15,000	15,000	15,000	15,000
Contracted Services	318,686	235,270	402,428	380,270	380,270	380,270	380,270	380,270
Materials & Supplies	45,492	91,890	84,035	96,890	97,060	97,240	97,420	97,610
Total Operating Cost	\$ 1,535,655	\$ 1,603,450	\$ 1,639,842	\$ 1,921,300	\$ 1,968,040	\$ 2,016,390	\$ 2,066,420	\$ 2,118,200

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.



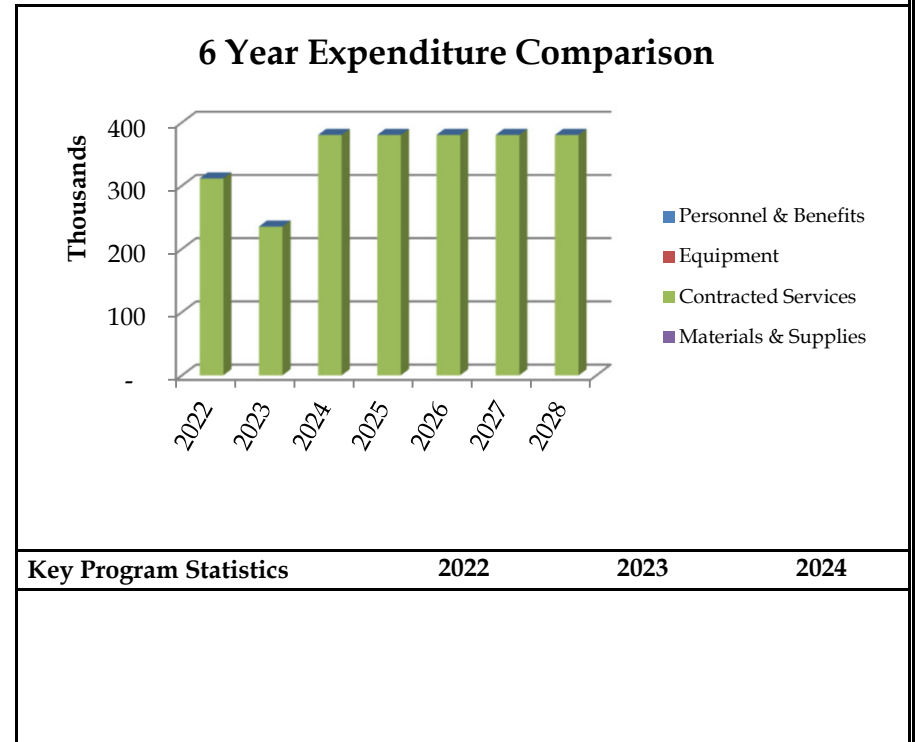
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 40.16	\$ 44.49	\$ 49.36

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	7.6	8.2	7.4	9.2	9.2	9.2	9.2	9.2
Planning, Inspection, Licencing								
Personnel & Benefits	1,152,843	1,265,820	1,131,623	1,429,140	1,475,710	1,523,880	1,573,730	1,625,320
Equipment	21,504	19,600	21,756	22,000	22,000	22,000	22,000	22,000
Contracted Services	7,166	-	-	-	-	-	-	-
Materials & Supplies	45,492	91,890	84,035	96,890	97,060	97,240	97,420	97,610
Planning, Inspection, Licencing Tot	1,227,005	1,377,310	1,237,414	1,548,030	1,594,770	1,643,120	1,693,150	1,744,930

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.

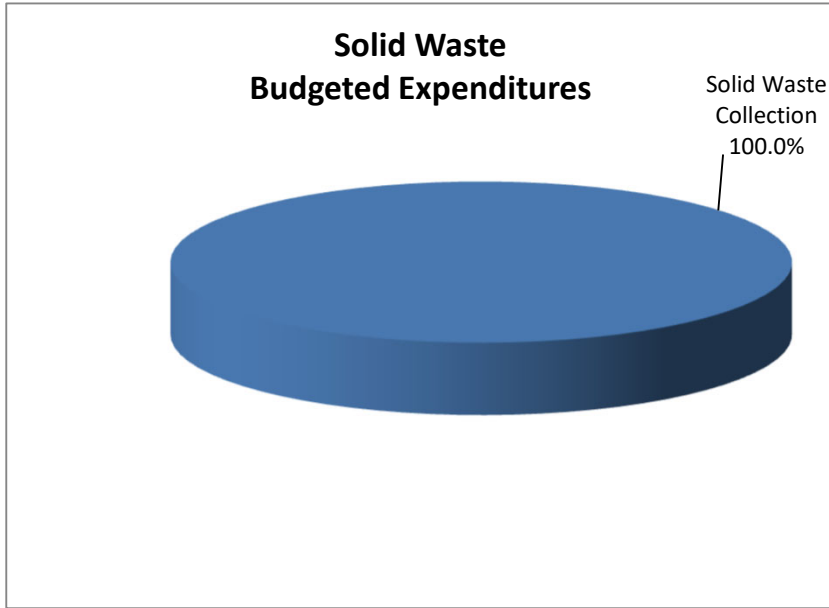


Key Program Statistics	2022	2023	2024
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	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tourism Promotion								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	311,520	235,270	402,428	380,270	380,270	380,270	380,270	380,270
Materials & Supplies	-	-	-	-	-	-	-	-
Tourism Promotion Total	311,520	235,270	402,428	380,270	380,270	380,270	380,270	380,270

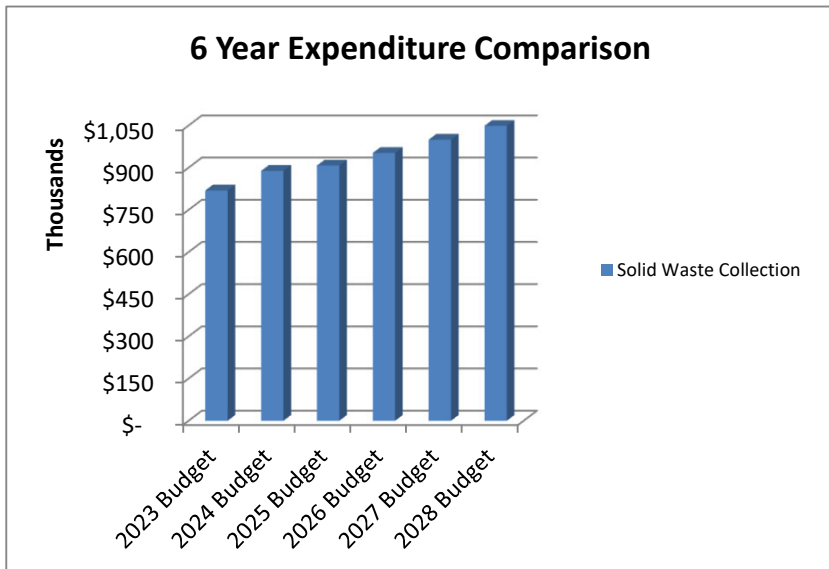
Solid Waste





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 environmental 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

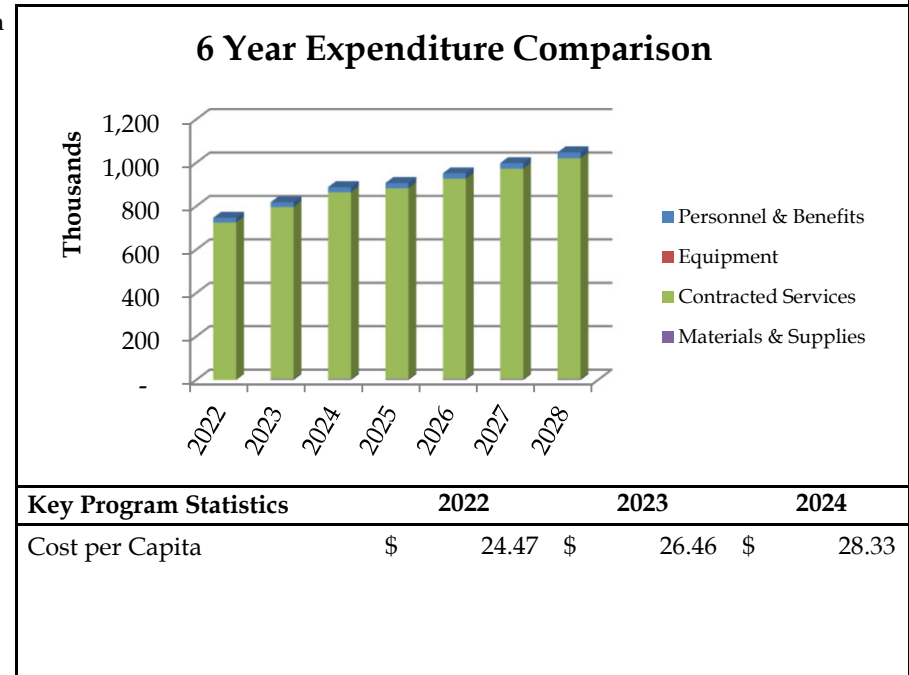
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Solid Waste Collection	\$ 747,432	\$ 819,130	\$ 786,540	\$ 888,660	\$ 907,700	\$ 952,460	\$ 999,450	\$ 1,048,790
Departmental Adjustments	-	-	-	-	-	-	-	-
Total Expenditures	\$ 747,432	\$ 819,130	\$ 786,540	\$ 888,660	\$ 907,700	\$ 952,460	\$ 999,450	\$ 1,048,790

DEPT. BUDGET SUMMARY	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Operating Cost Summary								
Personnel & Benefits	\$ 21,645	\$ 22,190	\$ 19,125	\$ 23,740	\$ 24,570	\$ 25,430	\$ 26,320	\$ 27,240
Equipment	-	-	-	-	-	-	-	-
Contracted Services	725,787	791,940	767,415	859,920	878,130	922,030	968,130	1,016,550
Materials & Supplies	-	5,000	-	5,000	5,000	5,000	5,000	5,000
Total Operating Cost	\$ 747,432	\$ 819,130	\$ 786,540	\$ 888,660	\$ 907,700	\$ 952,460	\$ 999,450	\$ 1,048,790

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: To maintain garbage collection for approximately 3381 single family homes on a two can/bag limit every two weeks. Residential Strata units and Commercial users are responsible for their own garbage disposal.



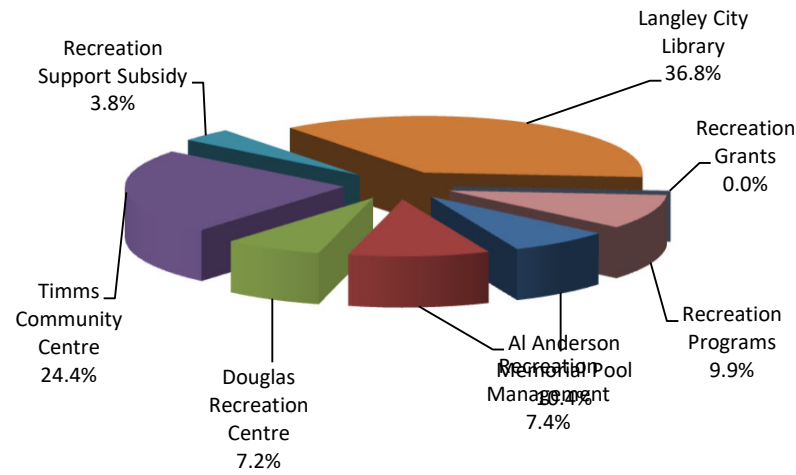
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 24.47	\$ 26.46	\$ 28.33

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Solid Waste Collection								
Personnel & Benefits	21,645	22,190	19,125	23,740	24,570	25,430	26,320	27,240
Equipment	-	-	-	-	-	-	-	-
Contracted Services	725,787	791,940	767,415	859,920	878,130	922,030	968,130	1,016,550
Materials & Supplies	-	5,000	-	5,000	5,000	5,000	5,000	5,000
Solid Waste Collection Total	747,432	819,130	786,540	888,660	907,700	952,460	999,450	1,048,790

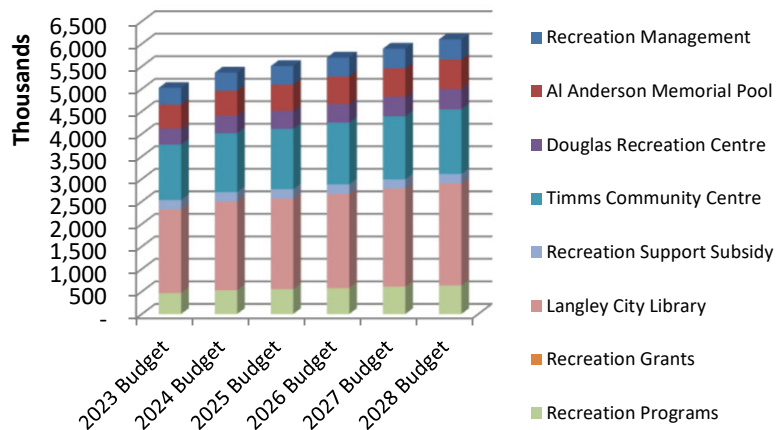
Recreation, Culture & Community Services



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

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Recreation Management	\$ 351,552	\$ 369,695	\$ 357,522	\$ 399,135	\$ 411,325	\$ 423,935	\$ 436,995	\$ 450,495
Al Anderson Memorial Pool	467,525	530,430	428,360	558,810	581,800	605,590	630,230	655,710
Douglas Recreation Centre	307,981	357,940	313,865	388,140	402,540	417,430	432,870	448,850
Timms Community Centre	1,158,068	1,232,750	935,056	1,307,730	1,337,760	1,368,820	1,400,970	1,434,250
Recreation Support Subsidy	206,140	206,140	206,740	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,806,243	1,855,960	1,735,442	1,970,865	2,012,215	2,093,615	2,179,095	2,268,835
Recreation Grants	1,010	460	(422)	460	460	460	460	460
Recreation Programs	403,531	468,105	340,001	528,700	553,720	579,630	606,430	634,170
Departmental Adjustments	(66)	(170)	-	(750)	(750)	(750)	(750)	(750)
Total Expenditures	\$ 4,701,984	\$ 5,021,310	\$ 4,316,564	\$ 5,359,230	\$ 5,505,210	\$ 5,694,870	\$ 5,892,440	\$ 6,098,160

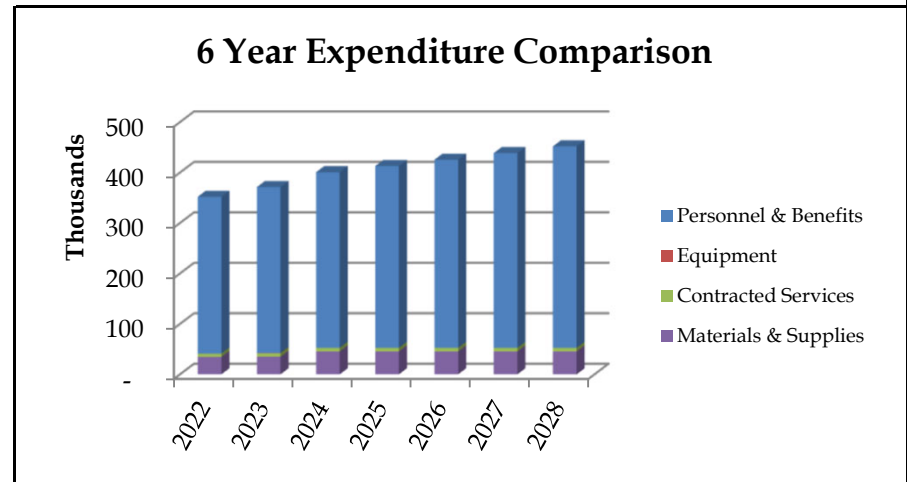
DEPT. BUDGET SUMMARY

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	33.6	35.4	34.5	35.4	35.4	35.4	35.4	35.4
Operating Cost Summary								
Program Revenues	(959,806)	(901,460)	(1,090,231)	(901,460)	(901,460)	(901,460)	(901,460)	(901,460)
Personnel & Benefits	\$ 2,582,945	\$ 2,765,405	\$ 2,569,022	\$ 2,907,070	\$ 3,008,830	\$ 3,114,140	\$ 3,223,170	\$ 3,335,970
Equipment	425	1,650	1,201	350	350	350	350	350
Contracted Services	2,683,993	2,744,335	2,482,790	2,918,780	2,959,960	3,041,180	3,126,470	3,216,020
Materials & Supplies	394,427	411,380	353,782	434,490	437,530	440,660	443,910	447,280
Total Operating Cost	\$ 4,701,984	\$ 5,021,310	\$ 4,316,564	\$ 5,359,230	\$ 5,505,210	\$ 5,694,870	\$ 5,892,440	\$ 6,098,160

RECREATION MANAGEMENT

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

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



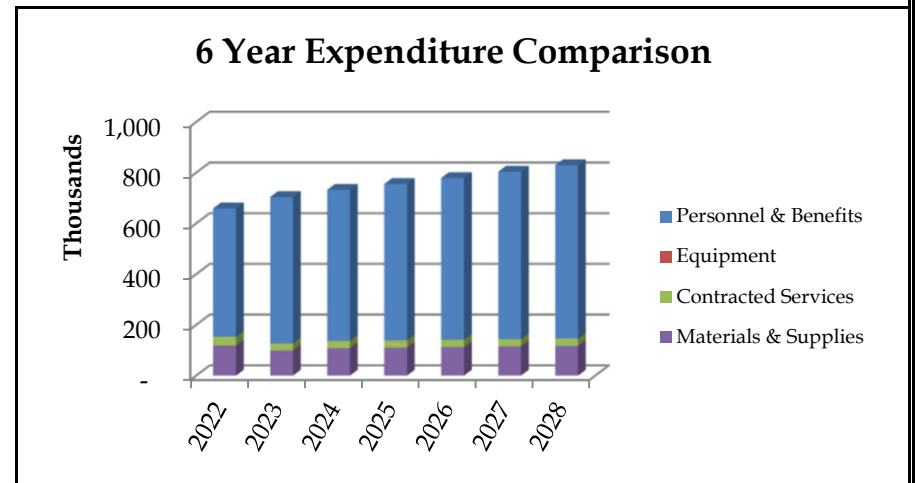
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 11.51	\$ 11.94	\$ 12.73

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Recreation Management								
Program Revenues	(430)	(1,530)	(585)	(1,530)	(1,530)	(1,530)	(1,530)	(1,530)
Personnel & Benefits	310,789	328,760	317,200	348,120	360,310	372,920	385,980	399,480
Equipment	-	420	-	-	-	-	-	-
Contracted Services	6,540	7,000	6,129	7,000	7,000	7,000	7,000	7,000
Materials & Supplies	34,653	35,045	34,778	45,545	45,545	45,545	45,545	45,545
Recreation Management Total	351,552	369,695	357,522	399,135	411,325	423,935	436,995	450,495

AL ANDERSON MEMORIAL POOL

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

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



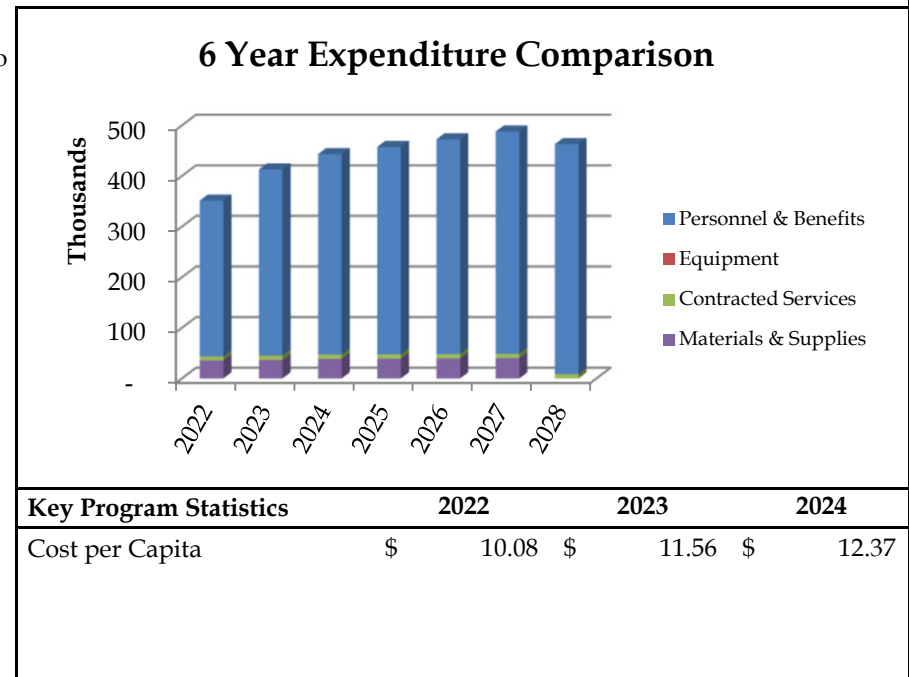
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 15.30	\$ 17.13	\$ 17.82

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	7.3	8.2	7.3	8.2	8.2	8.2	8.2	8.2
Al Anderson Memorial Pool								
Program Revenues	(192,081)	(173,920)	(219,688)	(173,920)	(173,920)	(173,920)	(173,920)	(173,920)
Personnel & Benefits	505,686	576,790	513,601	595,020	615,840	637,390	659,710	682,800
Equipment	479	600	413	600	600	600	600	600
Contracted Services	34,194	27,300	32,371	28,500	28,500	28,500	28,500	28,500
Materials & Supplies	119,247	99,660	101,663	108,610	110,780	113,020	115,340	117,730
Al Anderson Memorial Pool Total	467,525	530,430	428,360	558,810	581,800	605,590	630,230	655,710

DOUGLAS RECREATION CENTRE

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

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



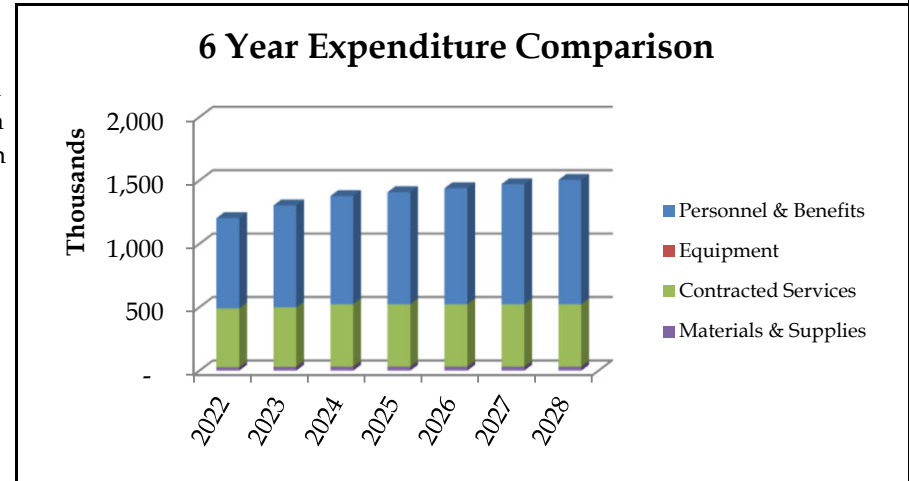
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 10.08	\$ 11.56	\$ 12.37

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	3.1	3.8	3.1	3.8	3.8	3.8	3.8	3.8
Douglas Recreation Centre								
Program Revenues	(43,374)	(55,000)	(33,544)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Personnel & Benefits	308,138	367,600	302,777	396,070	409,930	424,270	439,130	454,500
Equipment	-	300	-	-	-	-	-	-
Contracted Services	7,699	8,500	16,804	8,500	8,500	8,500	8,500	8,500
Materials & Supplies	35,518	36,540	27,828	38,570	39,110	39,660	40,240	40,850
Douglas Recreation Centre Total	307,981	357,940	313,865	388,140	402,540	417,430	432,870	448,850

TIMMS COMMUNITY CENTRE

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

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



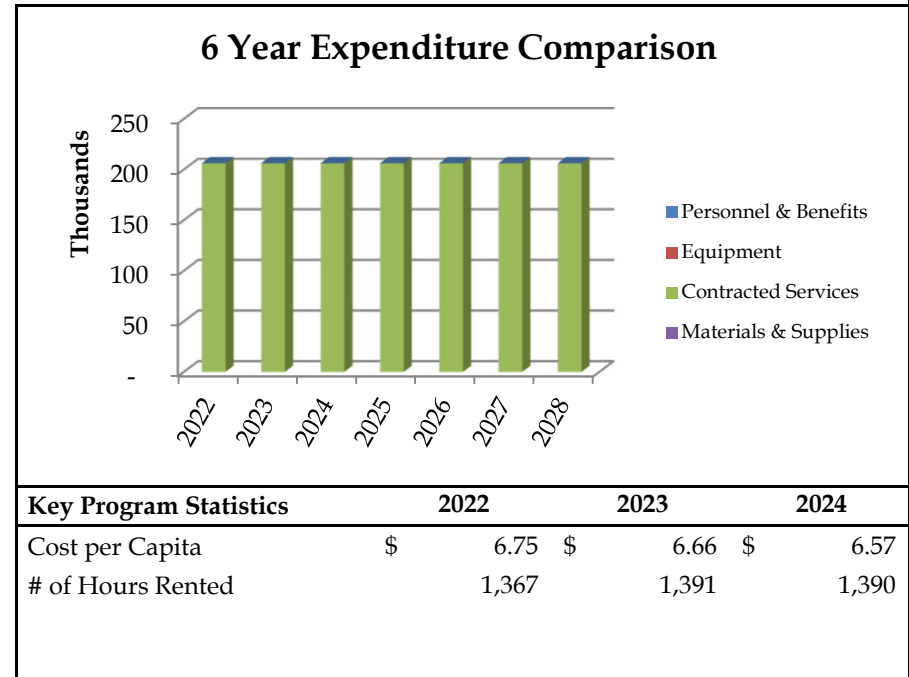
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 37.91	\$ 39.82	\$ 41.69

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	7.7	8.8	7.1	8.8	8.8	8.8	8.8	8.8
Timms Community Centre								
Program Revenues	(45,382)	(70,000)	(49,839)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Personnel & Benefits	712,140	803,750	653,091	853,760	883,650	914,570	946,580	979,700
Equipment	-	-	-	-	-	-	-	-
Contracted Services	463,112	467,230	313,752	491,170	491,170	491,170	491,170	491,170
Materials & Supplies	28,198	31,770	18,052	32,800	32,940	33,080	33,220	33,380
Timms Community Centre Total	1,158,068	1,232,750	935,056	1,307,730	1,337,760	1,368,820	1,400,970	1,434,250

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.



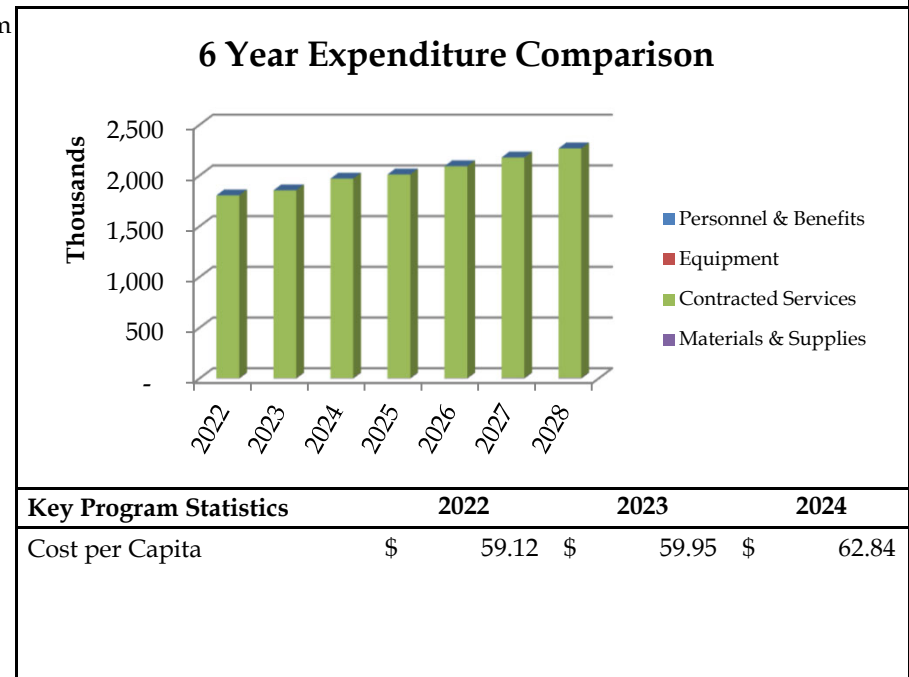
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 6.75	\$ 6.66	\$ 6.57
# of Hours Rented	1,367	1,391	1,390

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recreation Support Subsidy								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	206,140	206,140	206,740	206,140	206,140	206,140	206,140	206,140
Materials & Supplies	-	-	-	-	-	-	-	-
Recreation Support Subsidy Total	206,140	206,140	206,740	206,140	206,140	206,140	206,140	206,140

LANGLEY CITY LIBRARY

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

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



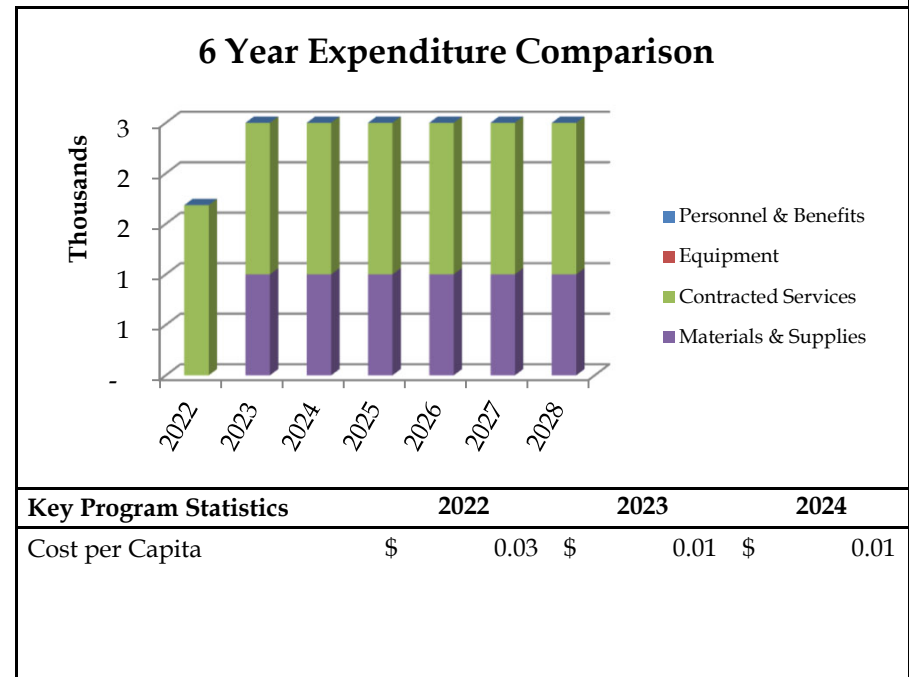
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 59.12	\$ 59.95	\$ 62.84

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Langley City Library								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,801,248	1,851,065	1,731,136	1,965,370	2,006,550	2,087,770	2,173,060	2,262,610
Materials & Supplies	4,995	4,895	4,306	5,495	5,665	5,845	6,035	6,225
Langley City Library Total	1,806,243	1,855,960	1,735,442	1,970,865	2,012,215	2,093,615	2,179,095	2,268,835

RECREATION GRANTS

Program Description: This program provides the Community Stage to community based non profit groups free of charge. IN 2014 the City of Langley made its final contribution to the Langley Seniors Resource Society's mortgage.

Output: Supply of the Community Stage to non-profit groups.



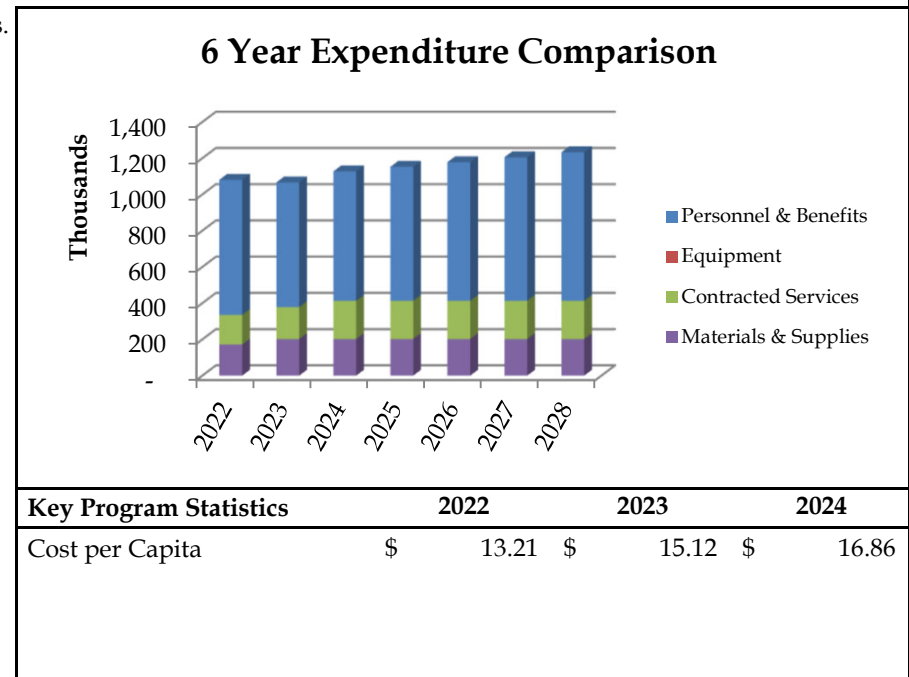
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 0.03	\$ 0.01	\$ 0.01

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recreation Grants								
Program Revenues	(675)	(2,040)	(450)	(2,040)	(2,040)	(2,040)	(2,040)	(2,040)
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,685	1,500	-	1,500	1,500	1,500	1,500	1,500
Materials & Supplies	-	1,000	28	1,000	1,000	1,000	1,000	1,000
Recreation Grants Total	1,010	460	(422)	460	460	460	460	460

RECREATION PROGRAMS

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

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



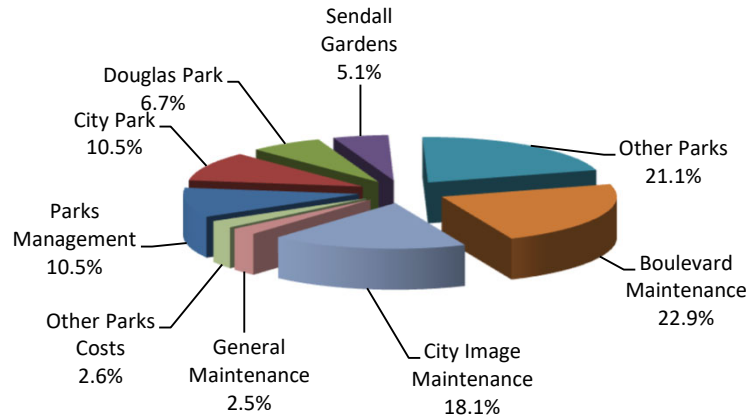
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 13.21	\$ 15.12	\$ 16.86

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	13.5	12.6	15.0	12.6	12.6	12.6	12.6	12.6
Recreation Programs								
Program Revenues	(677,864)	(598,970)	(786,125)	(598,970)	(598,970)	(598,970)	(598,970)	(598,970)
Personnel & Benefits	746,192	688,505	782,353	714,100	739,100	764,990	791,770	819,490
Equipment	12	500	788	500	500	500	500	500
Contracted Services	163,375	175,600	175,858	210,600	210,600	210,600	210,600	210,600
Materials & Supplies	171,816	202,470	167,127	202,470	202,490	202,510	202,530	202,550
Recreation Programs Total	403,531	468,105	340,001	528,700	553,720	579,630	606,430	634,170

Parks Operations



Parks Operations Budgeted Expenditures

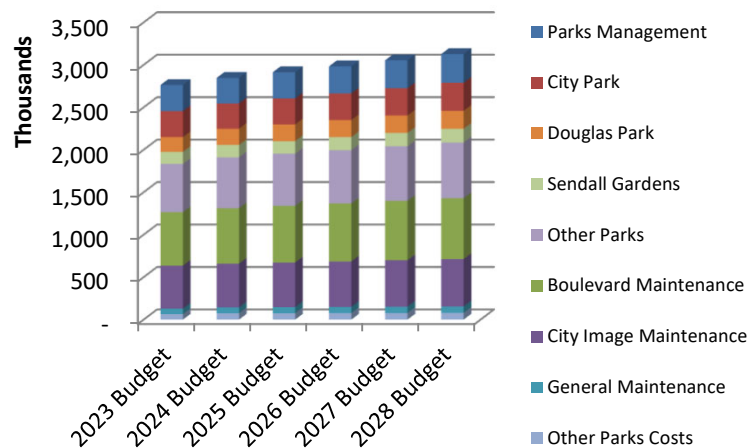


Cost Centre Description:

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.



6 Year Expenditure Comparison

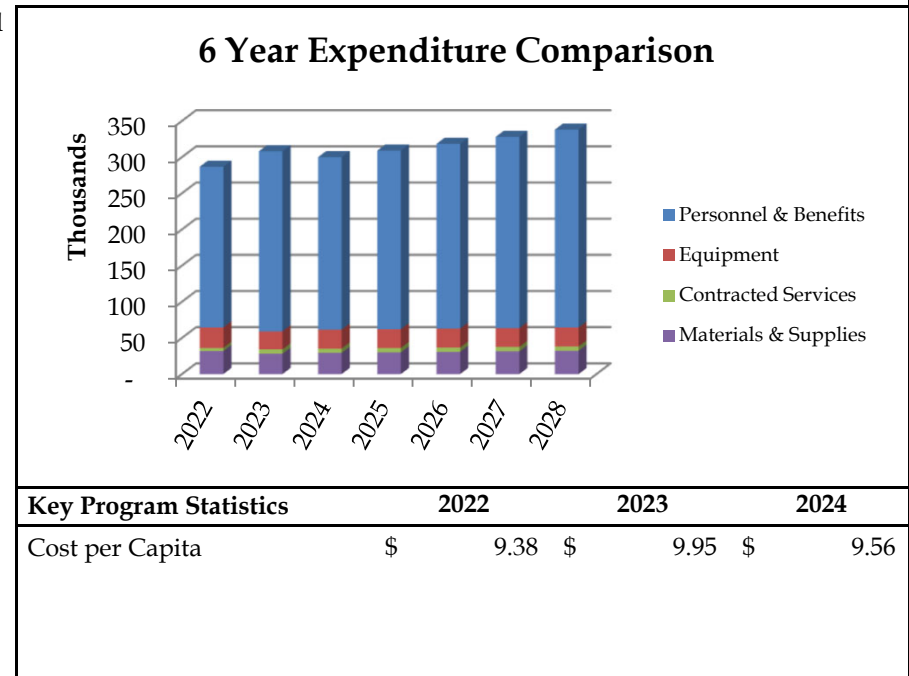


PARKS OPERATIONS								
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures								
Parks Management	\$ 286,656	\$ 308,030	\$ 247,438	\$ 299,860	\$ 308,910	\$ 318,270	\$ 327,980	\$ 338,020
City Park	237,713	306,465	232,040	298,005	305,605	313,475	321,625	330,055
Douglas Park	177,928	174,875	119,610	191,990	196,710	201,580	206,620	211,830
Sendall Gardens	163,399	141,360	132,268	144,970	148,790	152,730	156,810	161,050
Other Parks	474,436	567,455	450,484	599,810	613,550	627,790	642,520	657,740
Boulevard Maintenance	515,623	628,470	475,682	652,390	667,460	683,020	699,160	715,840
City Image Maintenance	426,116	507,150	514,854	514,280	524,460	534,990	545,900	557,180
General Maintenance	60,984	64,700	51,682	69,990	71,540	73,150	74,830	76,540
Other Parks Costs	63,986	64,600	64,940	75,250	76,210	77,200	78,200	79,260
Departmental Adjustments	(39,768)	(152,500)	-	10,660	10,660	10,660	10,660	10,660
Total Expenditures	\$ 2,367,073	\$ 2,610,605	\$ 2,288,998	\$ 2,857,205	\$ 2,923,895	\$ 2,992,865	\$ 3,064,305	\$ 3,138,175
DEPT. BUDGET SUMMARY								
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	12.6	16.0	12.8	16.1	16.1	16.1	16.1	16.1
Operating Cost Summary								
Personnel & Benefits	\$ 1,338,928	\$ 1,704,870	\$ 1,340,556	\$ 1,738,270	\$ 1,799,130	\$ 1,862,110	\$ 1,927,330	\$ 1,994,760
Equipment	258,243	96,840	220,133	260,000	260,000	260,000	260,000	260,000
Contracted Services	399,737	408,670	430,000	432,670	432,670	432,670	432,670	432,670
Materials & Supplies	370,165	400,225	298,309	426,265	432,095	438,085	444,305	450,745
Total Operating Cost	\$ 2,367,073	\$ 2,610,605	\$ 2,288,998	\$ 2,857,205	\$ 2,923,895	\$ 2,992,865	\$ 3,064,305	\$ 3,138,175

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.



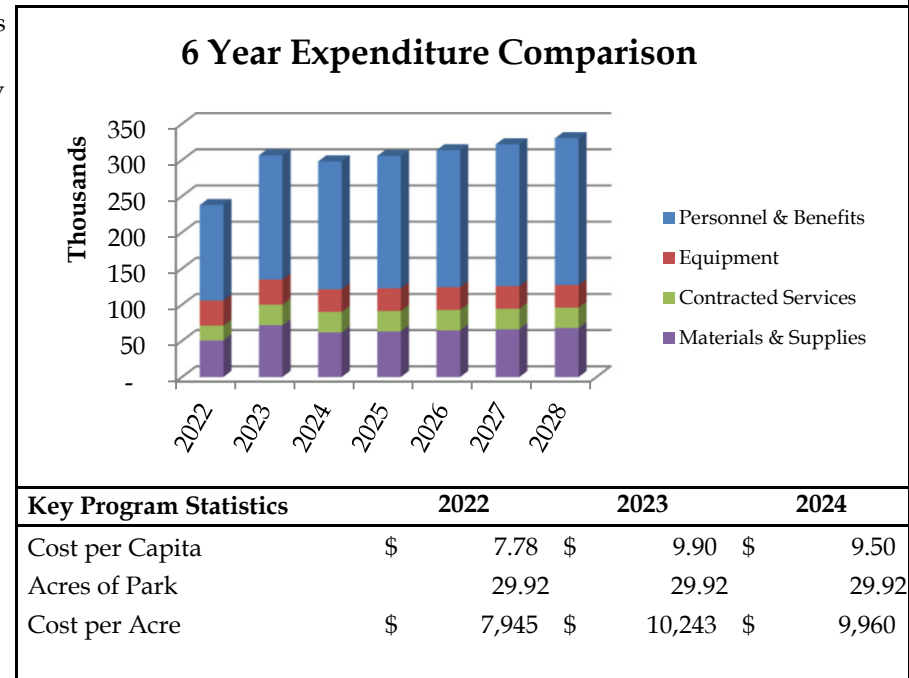
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 9.38	\$ 9.95	\$ 9.56

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.6	1.5	1.2	1.5	1.5	1.5	1.5	1.5
Parks Management								
Personnel & Benefits	222,103	248,870	189,587	238,430	246,770	255,410	264,360	273,620
Equipment	28,343	25,000	24,980	26,100	26,100	26,100	26,100	26,100
Contracted Services	4,379	6,000	14,243	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	31,831	28,160	18,628	29,330	30,040	30,760	31,520	32,300
Parks Management Total	286,656	308,030	247,438	299,860	308,910	318,270	327,980	338,020

CITY PARK

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

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



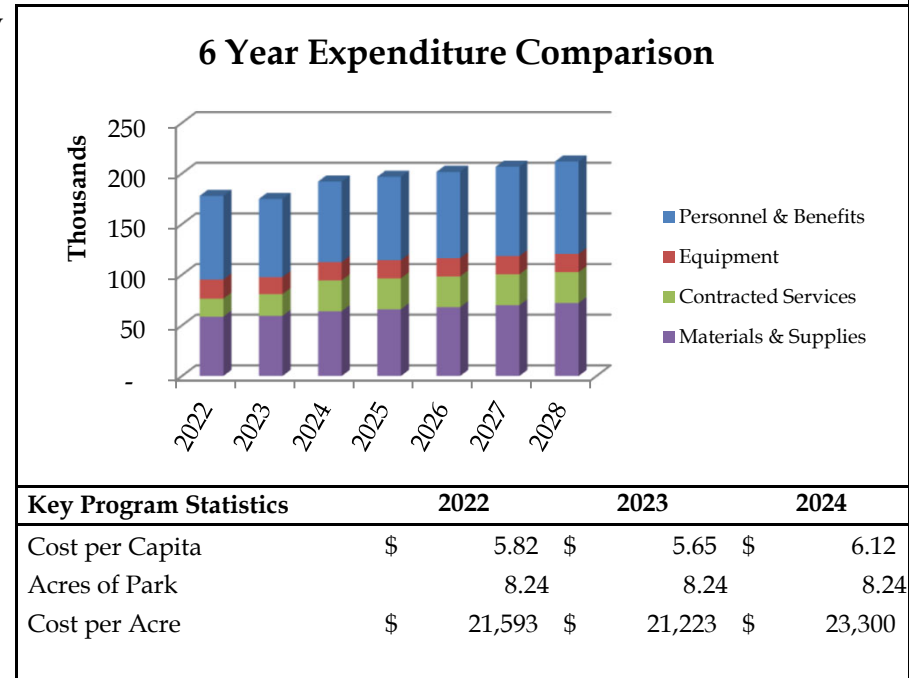
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 7.78	\$ 9.90	\$ 9.50
Acres of Park	29.92	29.92	29.92
Cost per Acre	\$ 7,945	\$ 10,243	\$ 9,960

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.3	1.6	1.4	1.7	1.7	1.7	1.7	1.7
City Park								
Personnel & Benefits	131,974	171,570	146,434	176,760	182,940	189,340	195,970	202,830
Equipment	34,646	34,860	31,491	31,220	31,220	31,220	31,220	31,220
Contracted Services	20,434	28,325	15,691	28,325	28,325	28,325	28,325	28,325
Materials & Supplies	50,659	71,710	38,424	61,700	63,120	64,590	66,110	67,680
City Park Total	237,713	306,465	232,040	298,005	305,605	313,475	321,625	330,055

DOUGLAS PARK

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

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



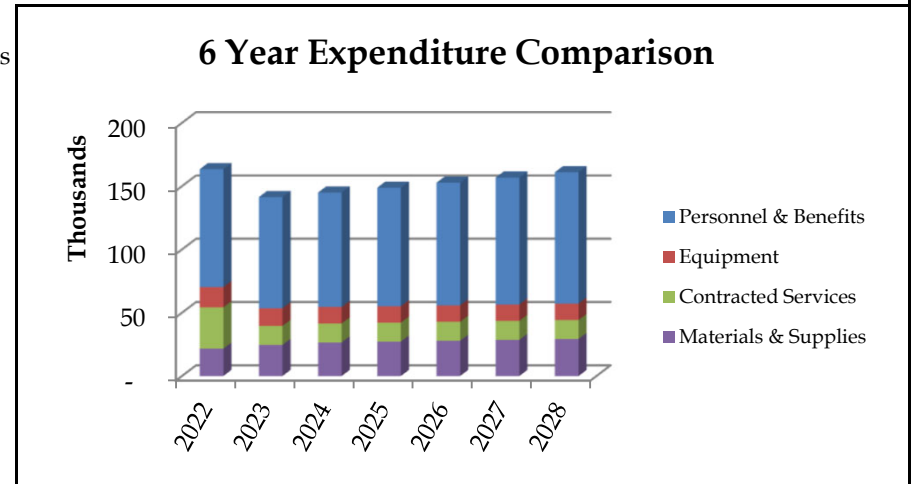
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 5.82	\$ 5.65	\$ 6.12
Acres of Park	8.24	8.24	8.24
Cost per Acre	\$ 21,593	\$ 21,223	\$ 23,300

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Douglas Park								
Personnel & Benefits	82,594	77,150	77,380	79,490	82,280	85,160	88,140	91,220
Equipment	18,916	16,785	13,724	18,000	18,000	18,000	18,000	18,000
Contracted Services	17,806	21,500	10,635	30,500	30,500	30,500	30,500	30,500
Materials & Supplies	58,612	59,440	17,871	64,000	65,930	67,920	69,980	72,110
Douglas Park Total	177,928	174,875	119,610	191,990	196,710	201,580	206,620	211,830

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.



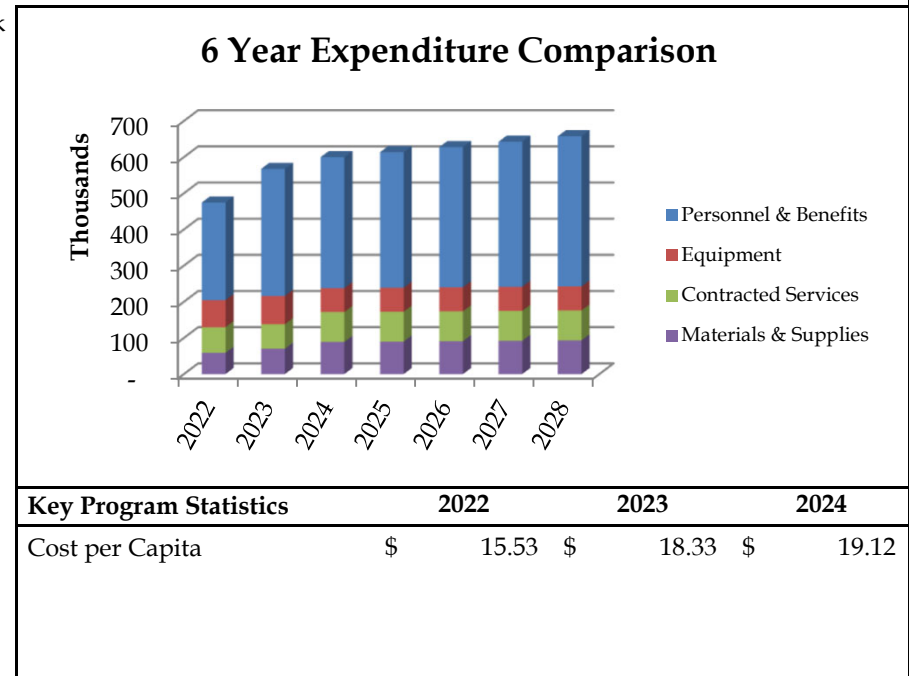
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 5.35	\$ 4.57	\$ 4.62
Acres of Park	4.00	4.00	4.00
Cost per Acre	\$ 40,850	\$ 35,340	\$ 36,243

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.9	0.9	0.8	0.9	0.9	0.9	0.9	0.9
Sendall Gardens								
Personnel & Benefits	93,121	87,770	80,081	90,440	93,610	96,880	100,270	103,780
Equipment	16,012	14,000	9,996	13,000	13,000	13,000	13,000	13,000
Contracted Services	32,682	14,970	19,179	14,970	14,970	14,970	14,970	14,970
Materials & Supplies	21,584	24,620	23,012	26,560	27,210	27,880	28,570	29,300
Sendall Gardens Total	163,399	141,360	132,268	144,970	148,790	152,730	156,810	161,050

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.



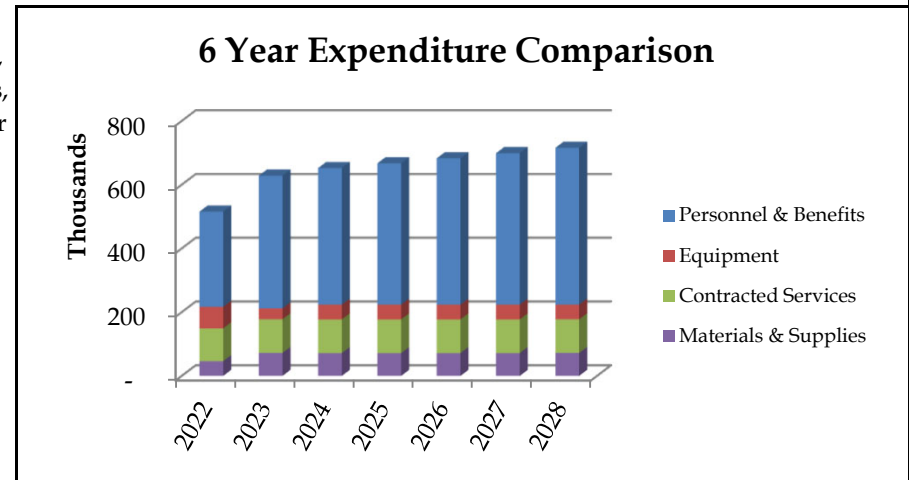
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 15.53	\$ 18.33	\$ 19.12

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	2.6	3.3	2.5	3.3	3.3	3.3	3.3	3.3
Other Parks								
Personnel & Benefits	269,959	351,300	261,957	361,960	374,620	387,760	401,340	415,370
Equipment	74,704	78,415	56,681	66,300	66,300	66,300	66,300	66,300
Contracted Services	70,983	67,620	95,057	82,620	82,620	82,620	82,620	82,620
Materials & Supplies	58,790	70,120	36,789	88,930	90,010	91,110	92,260	93,450
Other Parks Total	474,436	567,455	450,484	599,810	613,550	627,790	642,520	657,740

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.



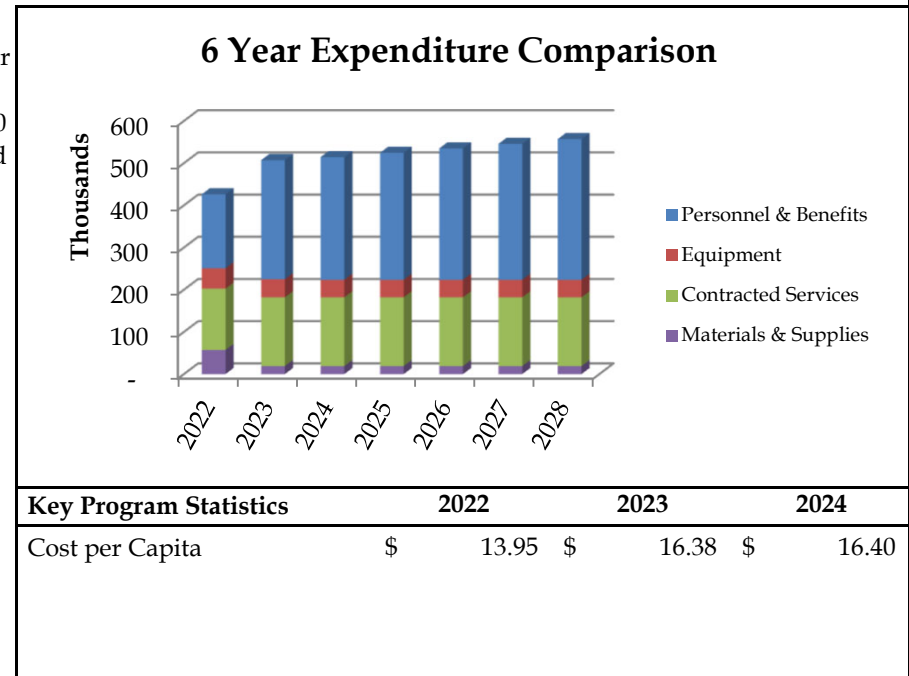
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 16.88	\$ 20.30	\$ 20.80

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	2.9	4.1	2.7	4.1	4.1	4.1	4.1	4.1
Boulevard Maintenance								
Personnel & Benefits	298,686	416,440	271,249	428,800	443,830	459,350	475,450	492,090
Equipment	67,590	34,230	35,159	46,220	46,220	46,220	46,220	46,220
Contracted Services	103,055	105,550	122,712	105,550	105,550	105,550	105,550	105,550
Materials & Supplies	46,292	72,250	46,562	71,820	71,860	71,900	71,940	71,980
Boulevard Maintenance Total	515,623	628,470	475,682	652,390	667,460	683,020	699,160	715,840

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.



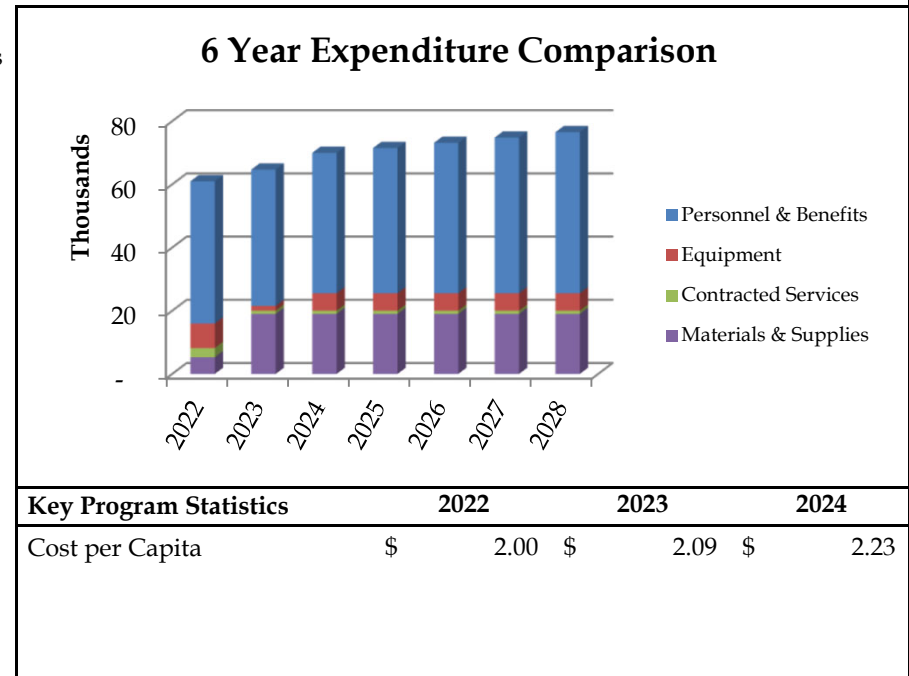
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 13.95	\$ 16.38	\$ 16.40

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.9	3.1	2.7	3.1	3.1	3.1	3.1	3.1
City Image Maintenance								
Personnel & Benefits	175,497	282,250	243,640	290,780	300,960	311,490	322,400	333,680
Equipment	48,168	42,900	42,444	41,500	41,500	41,500	41,500	41,500
Contracted Services	145,331	163,000	150,395	163,000	163,000	163,000	163,000	163,000
Materials & Supplies	57,120	19,000	78,375	19,000	19,000	19,000	19,000	19,000
City Image Maintenance Total	426,116	507,150	514,854	514,280	524,460	534,990	545,900	557,180

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.



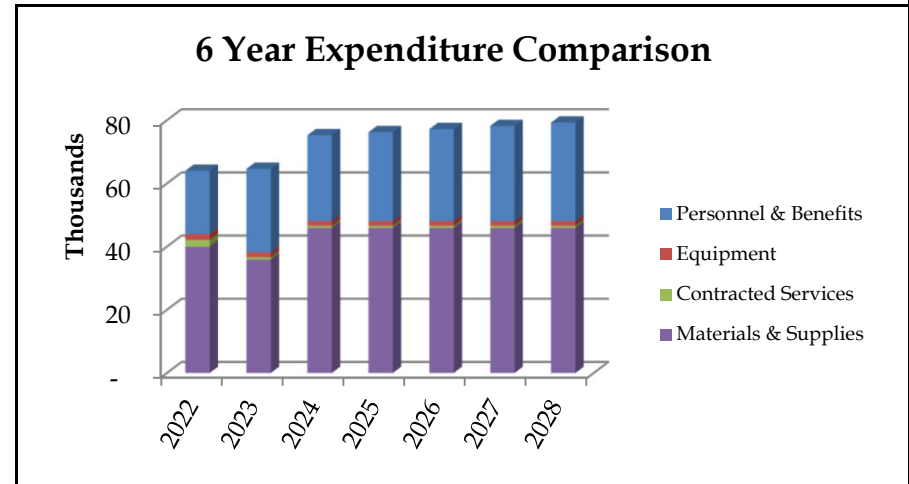
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 2.00	\$ 2.09	\$ 2.23

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
General Maintenance								
Personnel & Benefits	45,020	43,170	42,555	44,460	46,010	47,620	49,300	51,010
Equipment	7,739	1,500	4,610	5,500	5,500	5,500	5,500	5,500
Contracted Services	2,908	1,000	-	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	5,317	19,030	4,517	19,030	19,030	19,030	19,030	19,030
General Maintenance Total	60,984	64,700	51,682	69,990	71,540	73,150	74,830	76,540

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	2022	2023	2024
Cost per Capita	\$ 2.09	\$ 2.09	\$ 2.40

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Other Parks Costs								
Personnel & Benefits	19,974	26,350	27,673	27,150	28,110	29,100	30,100	31,160
Equipment	1,893	1,650	1,048	1,500	1,500	1,500	1,500	1,500
Contracted Services	2,159	705	2,088	705	705	705	705	705
Materials & Supplies	39,960	35,895	34,131	45,895	45,895	45,895	45,895	45,895
Other Parks Costs Total	63,986	64,600	64,940	75,250	76,210	77,200	78,200	79,260

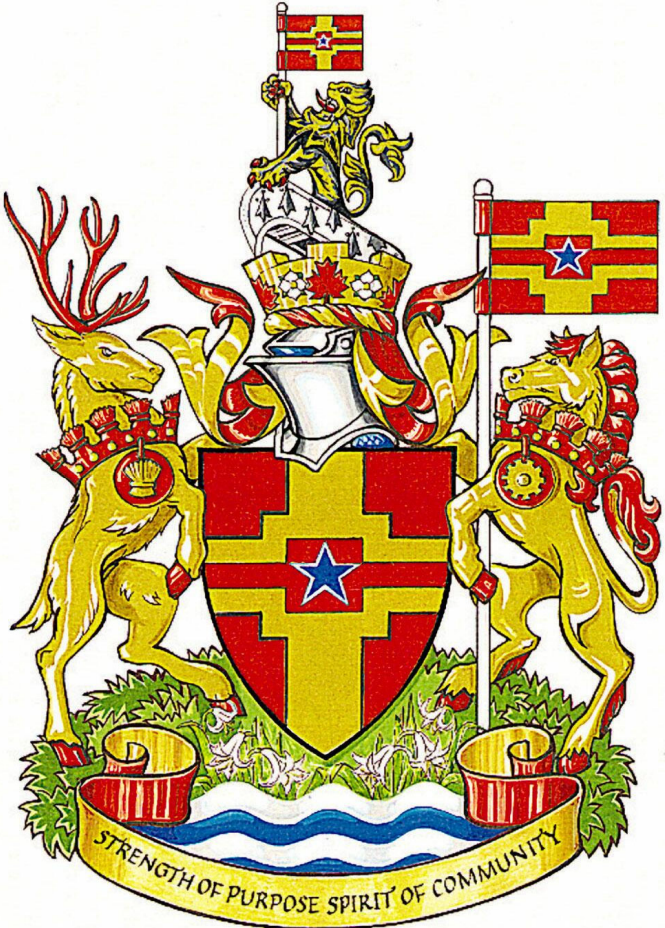
Reserve Transfers



RESERVE TRANSFERS								
	2022 Actual	2023	2023 YTD	2024	2025	2026	2027	2028
Reserve Transfers								
<i>Financial Services</i>								
Banking Fees & Tax Prepayment Interest	55,293	180,650	195,996	245,400	245,400	245,400	245,400	245,400
	55,293	180,650	195,996	245,400	245,400	245,400	245,400	245,400
<i>Debt Servicing</i>								
Interest	184,154	1,014,000	252,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Debt Repayment	-	935,180	418,248	935,180	935,180	935,180	935,180	935,180
	184,154	1,949,180	670,248	1,949,180	1,949,180	1,949,180	1,949,180	1,949,180
<i>Transfer to Reserve Accounts</i>								
Investment Income Reserve	696,219	600,000	-	600,000	600,000	600,000	600,000	600,000
Gaming Proceeds	8,070,079	7,500,000	6,137,901	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Tax Rate Stabalization	419,761	-	-	-	-	-	-	-
Future Policing Costs	462,716	-	-	-	-	-	-	-
Community Works Fund	138,864	133,880	-	133,880	133,880	133,880	133,880	133,880
Prosperity Fund	-	-	-	-	-	-	-	-
MRN Rehabilitation	384,298	392,930	-	400,600	400,600	400,600	400,600	400,600
	10,171,937	8,626,810	6,137,901	8,634,480	8,634,480	8,634,480	8,634,480	8,634,480
<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	1,904,450	1,338,100	1,338,100	1,713,100	1,713,100	1,713,100	1,713,100	1,713,100
Machinery Replacement	270,176	492,530	(396,179)	492,530	492,530	492,530	492,530	492,530
Off Street Parking	10,935	11,520	8,100	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
	2,464,561	2,121,150	1,229,021	2,496,150	2,496,150	2,496,150	2,496,150	2,496,150
<i>Transfer from Reserve Accounts</i>								
Gaming Proceeds	653,368	792,565	-	792,565	792,565	792,565	792,565	792,565
Tax Rate Stabalization	-	-	-	-	-	-	-	-
Sewer Insurance Claim	-	-	-	-	-	-	-	-
Future Policing Costs	-	135,000	-	135,000	135,000	135,000	135,000	135,000
MRN Rehabilitation	-	-	-	-	-	-	-	-
	653,368	927,565	-	927,565	927,565	927,565	927,565	927,565
<i>Transfer from Surplus</i>								
Operating Surplus	-	-	-	-	-	-	-	-
Total Reserve Transfers	\$ 12,222,577	\$11,950,225	\$ 8,233,166	\$12,397,645	\$12,397,645	\$12,397,645	\$12,397,645	\$12,397,645

Sewerage & Drainage Fund

2024-2028 Financial Plan



SEWER & DRAINAGE FUND

The sewer user rate structure in 2024 will increase by \$0.26/CM. The sewer rate increase is to offset a 28% 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 2025-2028 are estimated to increase between 13.1-15.4% annually.

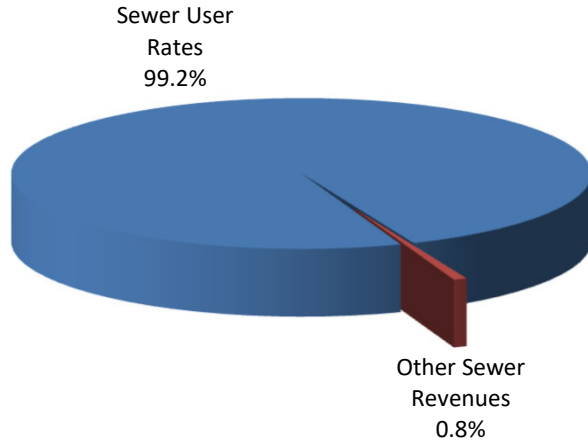
The consumption based charge will increase to \$1.82 per cubic meter (based on 80% of water consumption) and the flat fee will remain at \$75. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2024 will be \$555.48 (an increase of \$68.64 over 2023), and \$351.64 (an increase of \$39.52 over 2023) for a Strata Dwelling.

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

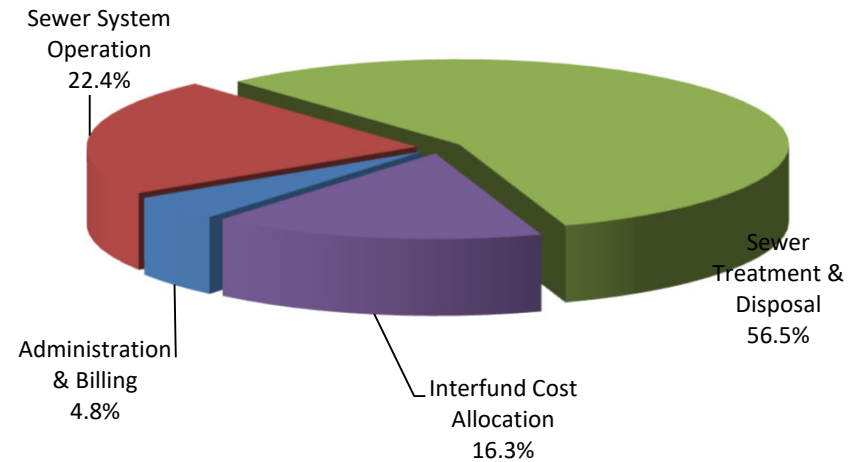
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 56.6% of the expenditures in this fund. The GVS&DD has increased this levy by \$635,530 in 2024. The GVS&DD has indicated that there will be annual increases in sewer costs between 17-30% over the next five years to allow for upgrades and improvements to treatment facilities.

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.

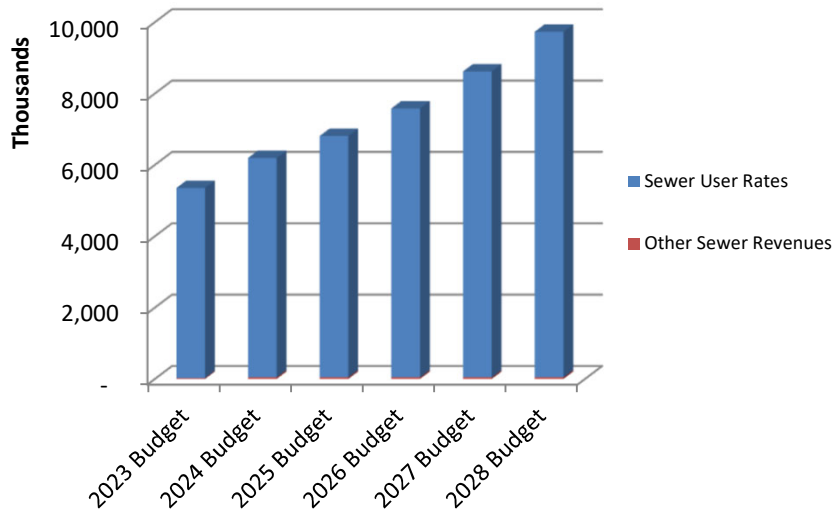
Sewer & Drainage Fund Revenues



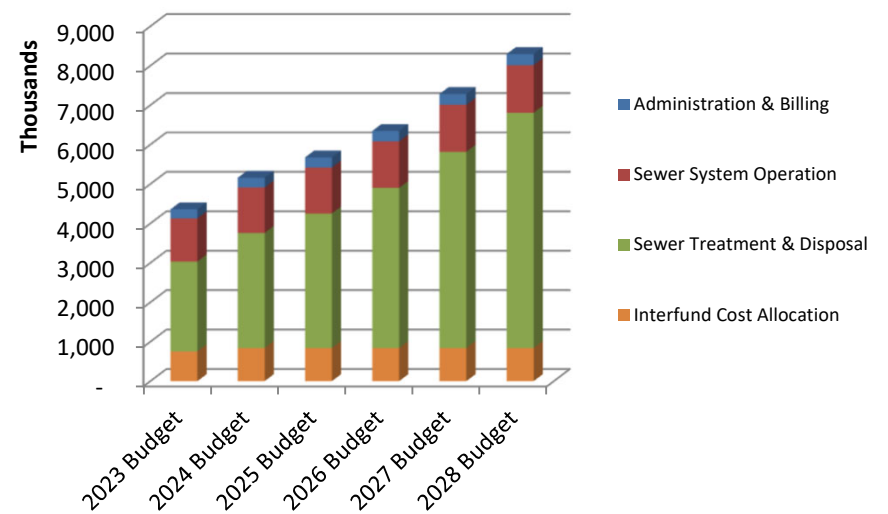
Sewer & Drainage Fund Expenditures



6 Year Revenue Comparison



6 Year Expenditure Comparison



SEWER & DRAINAGE FUND

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues								
Sewer User Rates	\$ 5,113,916	\$ 5,324,820	\$ 5,048,460	\$ 6,146,690	\$ 6,762,070	\$ 7,533,740	\$ 8,572,050	\$ 9,685,330
Other Sewer Revenues	39,394	26,500	6,500	46,500	46,500	46,500	46,500	46,500
Total Revenues	\$ 5,153,310	\$ 5,351,320	\$ 5,054,960	\$ 6,193,190	\$ 6,808,570	\$ 7,580,240	\$ 8,618,550	\$ 9,731,830
Expenditures								
Administration & Billing	\$ 185,019	\$ 230,850	\$ 187,071	\$ 246,620	\$ 254,980	\$ 263,640	\$ 272,600	\$ 281,860
Sewer System Operation	902,115	1,093,140	783,950	1,153,540	1,166,510	1,179,940	1,193,840	1,208,210
Sewer Treatment & Disposal	2,061,212	2,280,970	2,267,181	2,916,500	3,410,550	4,060,130	4,975,580	5,965,230
Interfund Cost Allocation	699,820	753,750	565,312	841,610	841,610	841,610	841,610	841,610
Departmental Adjustments	(10,784)	(27,390)	-	(5,080)	(5,080)	(5,080)	(5,080)	(5,080)
Total Expenditures	\$ 3,837,382	\$ 4,331,320	\$ 3,803,514	\$ 5,153,190	\$ 5,668,570	\$ 6,340,240	\$ 7,278,550	\$ 8,291,830
	1,315,928	1,020,000	1,251,446	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Add:								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Deduct:								
Transfer to Reserve Accounts	1,307,894	1,020,000	1,000,000	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	1,307,894	1,020,000	1,000,000	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Surplus (Deficit)	\$ 8,034	\$ -	\$ 251,446	\$ -	\$ -	\$ -	\$ -	\$ -

Langley City

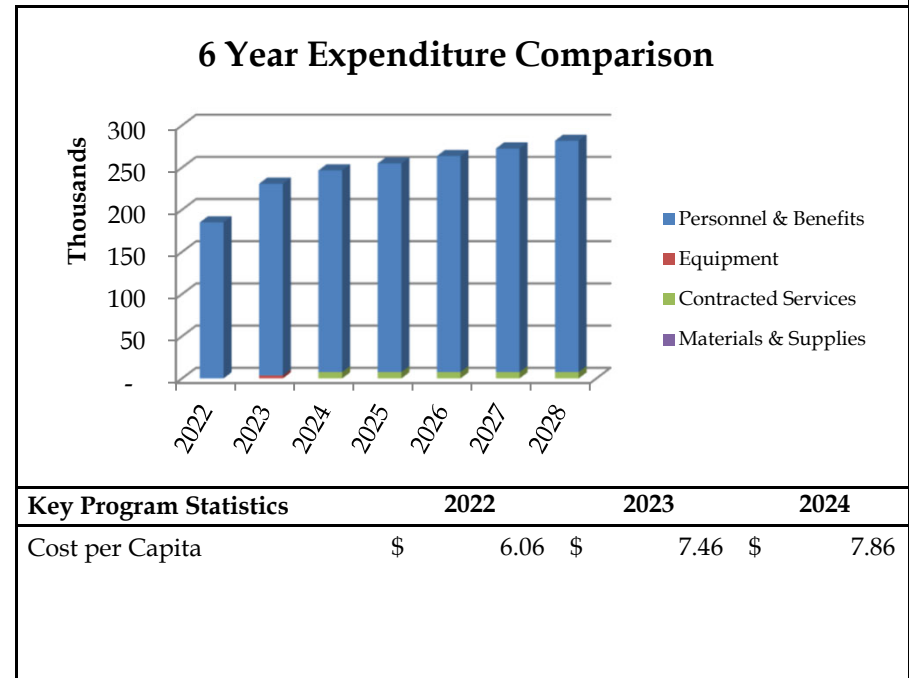
2024 Financial Plan

DEPT. BUDGET SUMMARY	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	4.3	4.8	3.9	4.8	4.8	4.8	4.8	4.8
Operating Cost Summary								
Sewer & Drainage Revenues	\$ (5,153,310)	\$ (5,351,320)	\$ (5,054,960)	\$ (6,193,190)	\$ (6,808,570)	\$ (7,580,240)	\$ (8,618,550)	\$ (9,731,830)
Personnel & Benefits	493,728	573,280	454,459	587,450	608,010	629,300	651,330	674,100
Equipment	70,024	38,190	51,865	65,000	65,000	65,000	65,000	65,000
Contracted Services	2,493,012	2,887,470	2,652,164	3,580,500	4,074,550	4,724,130	5,639,580	6,629,230
Materials & Supplies	2,088,512	1,852,380	1,645,026	1,960,240	2,061,010	2,161,810	2,262,640	2,363,500
Total Operating Cost	\$ (8,034)	\$ -	\$ (251,446)	\$ -	\$ -	\$ -	\$ -	\$ -

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.



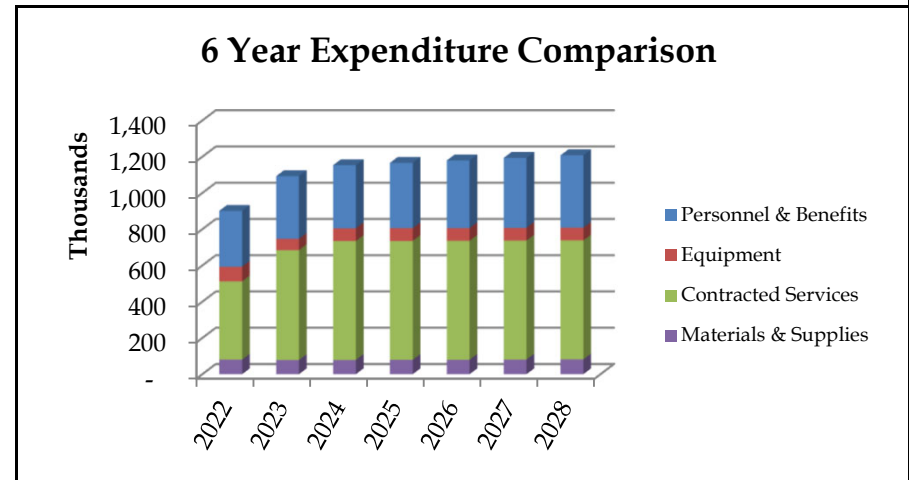
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.2	1.4	1.2	1.4	1.4	1.4	1.4	1.4
Administration & Billing								
Personnel & Benefits	185,019	227,350	187,071	239,120	247,480	256,140	265,100	274,360
Equipment	-	3,500	-	-	-	-	-	-
Contracted Services	-	-	-	7,500	7,500	7,500	7,500	7,500
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	185,019	230,850	187,071	246,620	254,980	263,640	272,600	281,860

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.



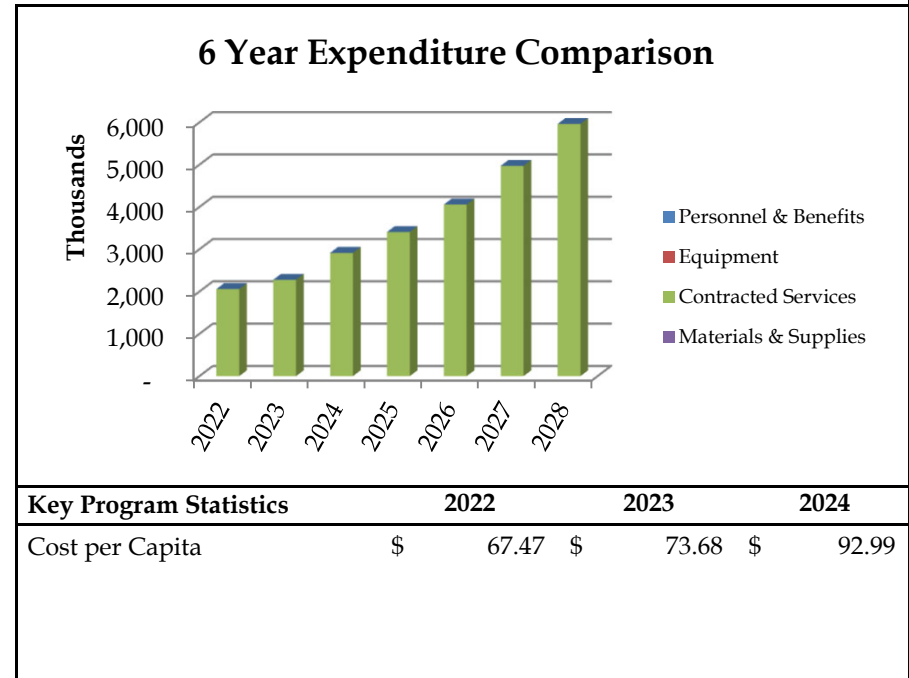
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 29.53	\$ 35.31	\$ 36.78

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	3.1	3.4	2.7	3.4	3.4	3.4	3.4	3.4
Sewer System Operation								
Personnel & Benefits	308,709	345,930	267,388	348,330	360,530	373,160	386,230	399,740
Equipment	80,808	62,080	51,865	70,080	70,080	70,080	70,080	70,080
Contracted Services	431,800	606,500	384,983	656,500	656,500	656,500	656,500	656,500
Materials & Supplies	80,798	78,630	79,714	78,630	79,400	80,200	81,030	81,890
Sewer System Operation Total	902,115	1,093,140	783,950	1,153,540	1,166,510	1,179,940	1,193,840	1,208,210

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:



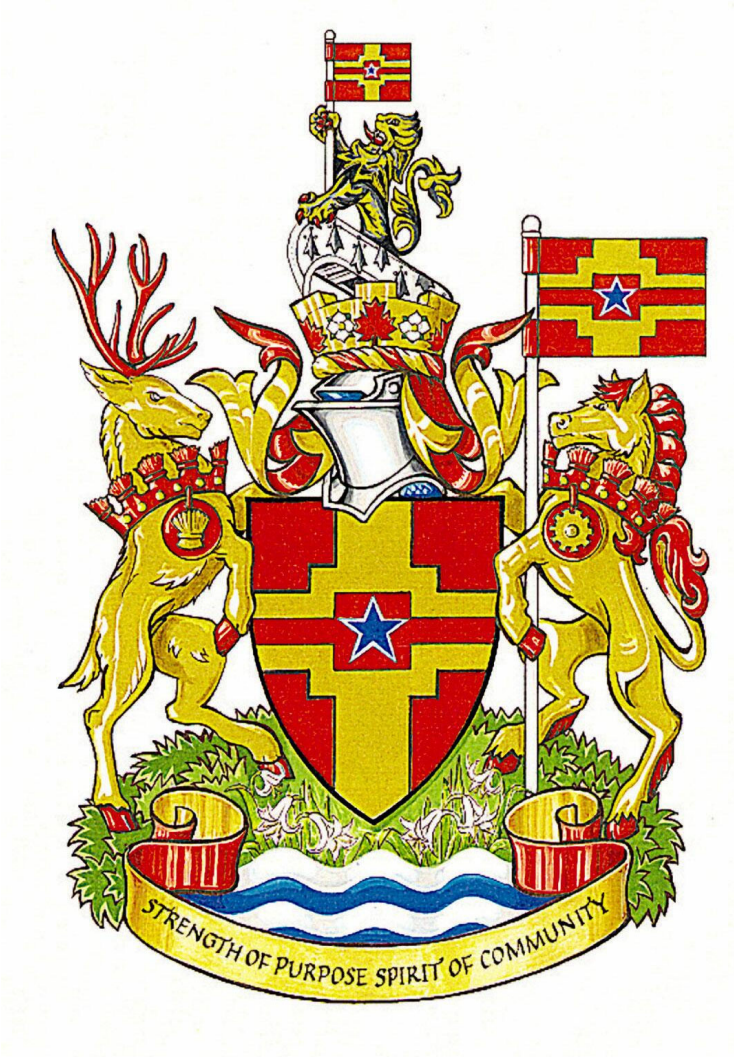
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 67.47	\$ 73.68	\$ 92.99

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sewer Treatment & Disposal								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,061,212	2,280,970	2,267,181	2,916,500	3,410,550	4,060,130	4,975,580	5,965,230
Materials & Supplies	-	-	-	-	-	-	-	-
Sewer Treatment & Disposal Total	2,061,212	2,280,970	2,267,181	2,916,500	3,410,550	4,060,130	4,975,580	5,965,230

SEWER & DRAINAGE FUND RESERVE TRANSFERS								
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Reserve Transfers								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	699,820	753,750	565,312	841,610	841,610	841,610	841,610	841,610
	699,820	753,750	565,312	841,610	841,610	841,610	841,610	841,610
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	32,894	20,000	-	40,000	40,000	40,000	40,000	40,000
Reserve - Sewer Future Capital	1,275,000	1,000,000	1,000,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
	1,307,894	1,020,000	1,000,000	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Total Reserve Transfers	\$ 2,007,714	\$ 1,773,750	\$ 1,565,312	\$ 1,881,610	\$ 1,981,610	\$ 2,081,610	\$ 2,181,610	\$2,281,610

Water Fund

2024-2028 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 2024. Future years volume based rates for customers for 2025-2028 are estimated to increase between 12.7-14.9% 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.

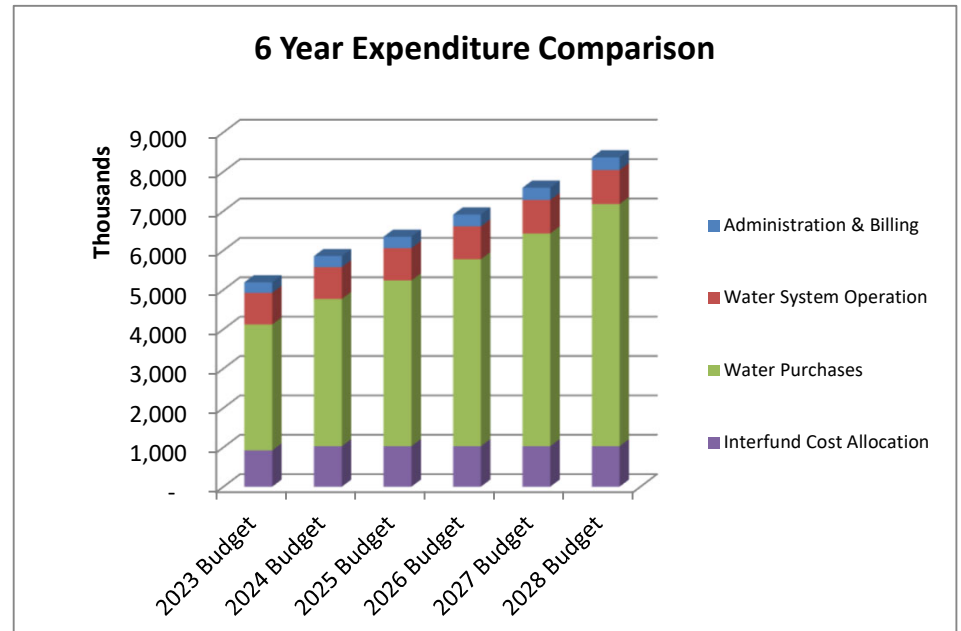
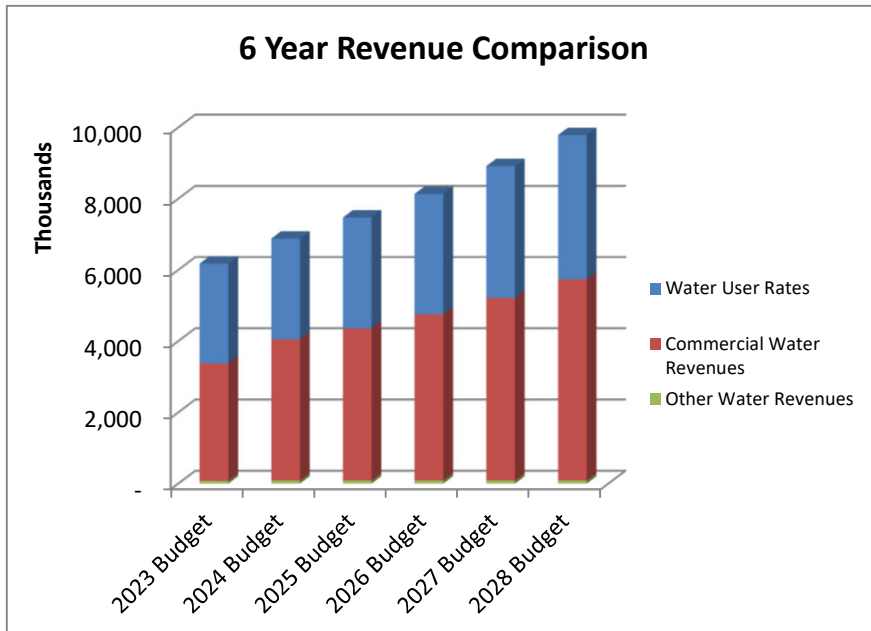
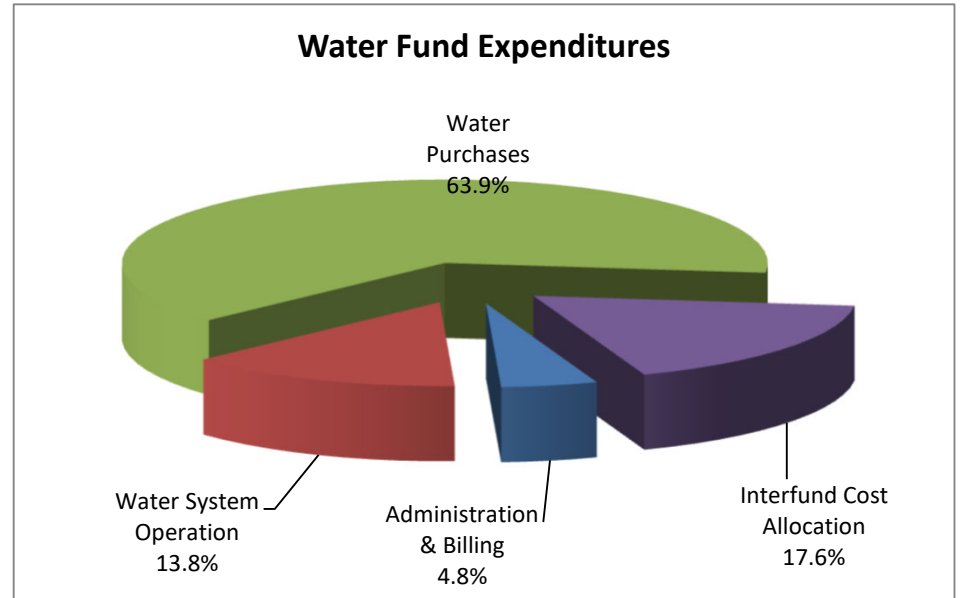
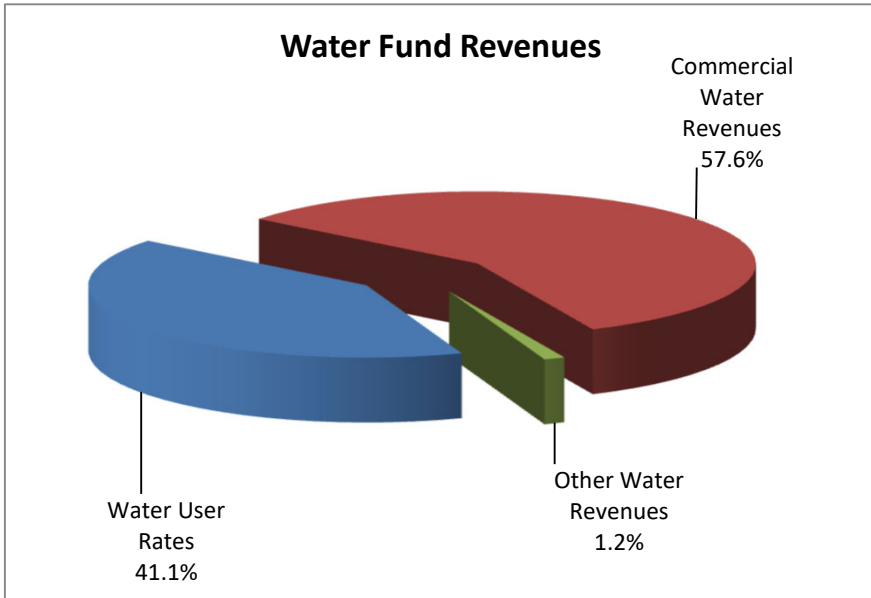
Water rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2024 will be \$665.70(an increase of \$56.10 over 2023), and \$415.10 (an increase of \$32.30 over 2023) for a Strata Dwelling.

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 17.0% in rates for 2024. The water purchase cost of \$3.7 million makes up 63.9% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2025-2028) of an average of 13.2% annually.



WATER FUND								
	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues								
Water User Rates	\$ 2,843,778	\$ 2,805,130	\$ 2,613,354	\$ 2,832,090	\$ 3,115,390	\$ 3,383,140	\$ 3,698,280	\$ 4,050,280
Commercial Water Revenues	3,237,739	3,300,540	3,206,473	3,966,670	4,275,040	4,670,050	5,134,940	5,654,230
Other Water Revenues	76,870	74,000	35,135	84,000	84,000	84,000	84,000	84,000
Total Revenues	\$ 6,158,387	\$ 6,179,670	\$ 5,854,962	\$ 6,882,760	\$ 7,474,430	\$ 8,137,190	\$ 8,917,220	\$ 9,788,510
Expenditures								
Administration & Billing	\$ 211,421	\$ 266,120	\$ 215,872	\$ 281,640	\$ 290,750	\$ 300,190	\$ 309,960	\$ 320,060
Water System Operation	845,677	803,510	703,547	806,210	820,410	835,100	850,320	866,070
Water Purchases	3,280,150	3,197,810	3,101,893	3,740,170	4,208,530	4,747,160	5,402,200	6,147,640
Interfund Cost Allocation	855,340	921,250	690,938	1,028,640	1,028,640	1,028,640	1,028,640	1,028,640
Departmental Adjustments	(12,279)	(39,020)	-	(13,900)	(13,900)	(13,900)	(13,900)	(13,900)
Total Expenditures	\$ 5,180,309	\$ 5,149,670	\$ 4,712,250	\$ 5,842,760	\$ 6,334,430	\$ 6,897,190	\$ 7,577,220	\$ 8,348,510
	978,078	1,030,000	1,142,712	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Add:								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Deduct:								
Transfer to Reserve Accounts	966,880	1,030,000	1,000,000	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
	966,880	1,030,000	1,000,000	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Surplus (Deficit)	\$ 11,198	\$ -	\$ 142,712	\$ -	\$ -	\$ -	\$ -	\$ -

Langley City

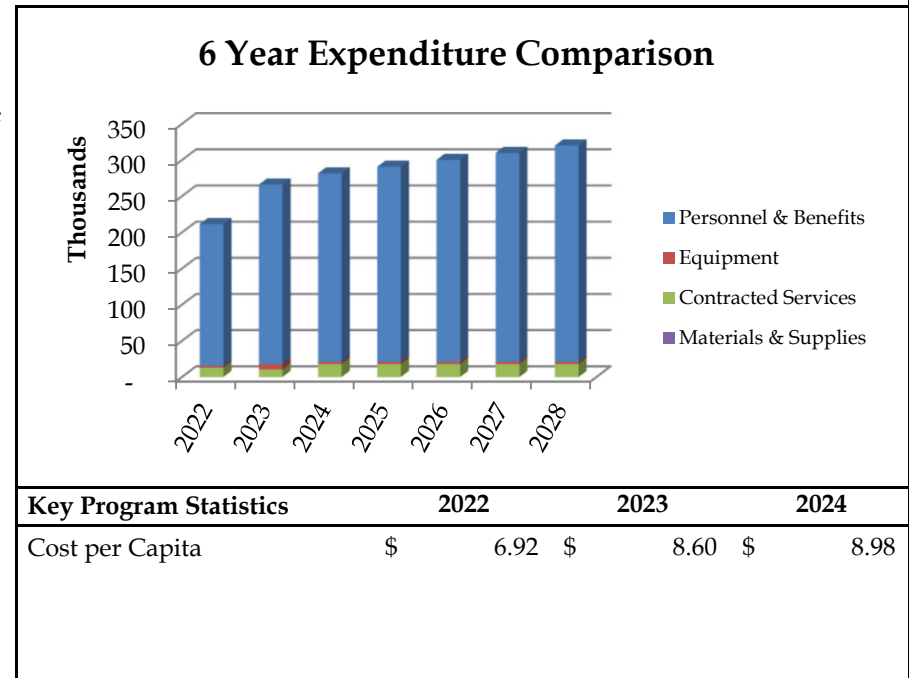
2024 Financial Plan

DEPT. BUDGET SUMMARY	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	4.9	5.1	4.7	5.1	5.1	5.1	5.1	5.1
Operating Cost Summary								
Water Revenues	\$ (6,158,387)	\$ (6,179,670)	\$ (5,854,962)	\$ (6,882,760)	\$ (7,474,430)	\$ (8,137,190)	\$ (8,917,220)	\$ (9,788,510)
Personnel & Benefits	576,219	598,870	538,956	606,820	628,040	650,010	672,760	696,290
Equipment	79,733	43,460	58,814	80,000	80,000	80,000	80,000	80,000
Contracted Services	3,482,361	3,428,825	3,277,843	3,978,685	4,447,025	4,985,635	5,640,655	6,386,075
Materials & Supplies	2,008,876	2,108,515	1,836,637	2,217,255	2,319,365	2,421,545	2,523,805	2,626,145
Total Operating Cost	\$ (11,198)	\$ -	\$ (142,712)	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION & BILLING

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

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



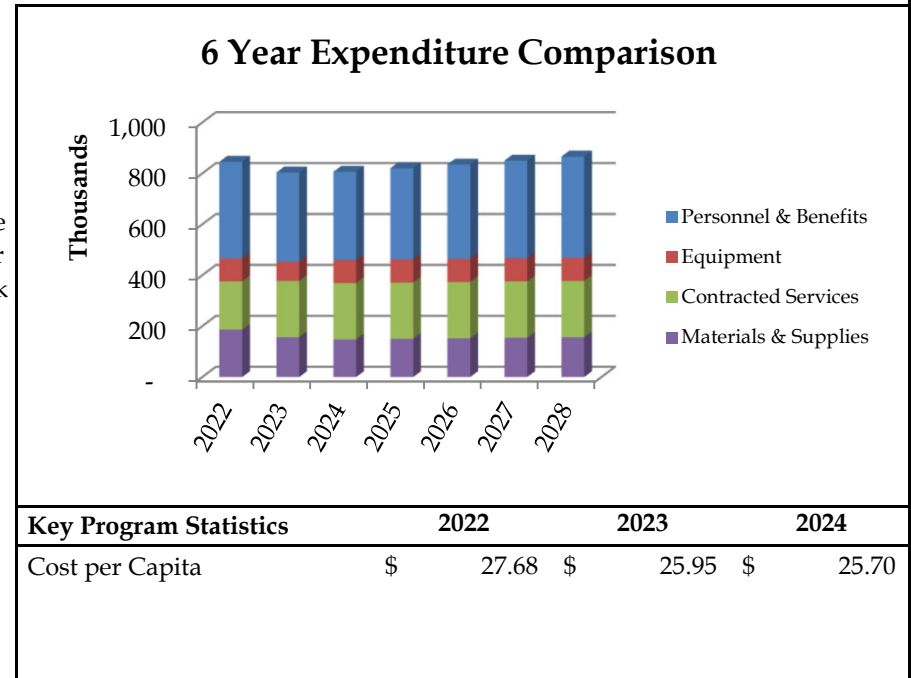
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 6.92	\$ 8.60	\$ 8.98

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	1.2	1.6	1.2	1.6	1.6	1.6	1.6	1.6
Administration & Billing								
Personnel & Benefits	196,165	248,320	197,619	260,740	269,850	279,290	289,060	299,160
Equipment	2,406	7,300	1,842	2,900	2,900	2,900	2,900	2,900
Contracted Services	12,850	10,500	16,411	18,000	18,000	18,000	18,000	18,000
Materials & Supplies	-	-	-	-	-	-	-	-
Administration & Billing Total	211,421	266,120	215,872	281,640	290,750	300,190	309,960	320,060

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.



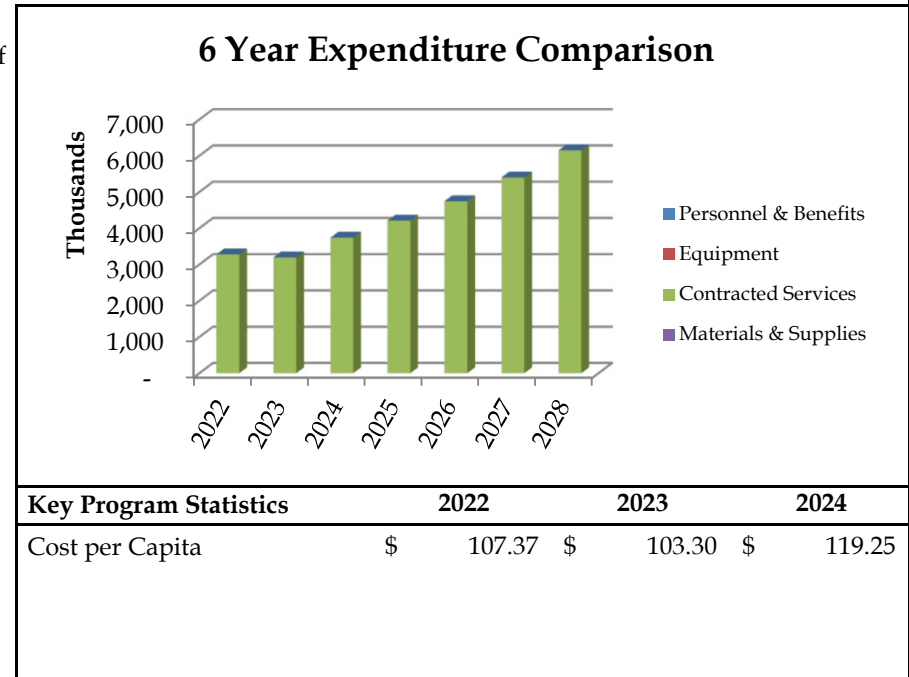
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 27.68	\$ 25.95	\$ 25.70

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	3.7	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Water System Operation								
Personnel & Benefits	380,054	350,550	341,337	346,080	358,190	370,720	383,700	397,130
Equipment	89,606	75,180	56,972	91,000	91,000	91,000	91,000	91,000
Contracted Services	189,769	221,125	159,866	221,125	221,125	221,125	221,125	221,125
Materials & Supplies	186,248	156,655	145,372	148,005	150,095	152,255	154,495	156,815
Water System Operation Total	845,677	803,510	703,547	806,210	820,410	835,100	850,320	866,070

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.



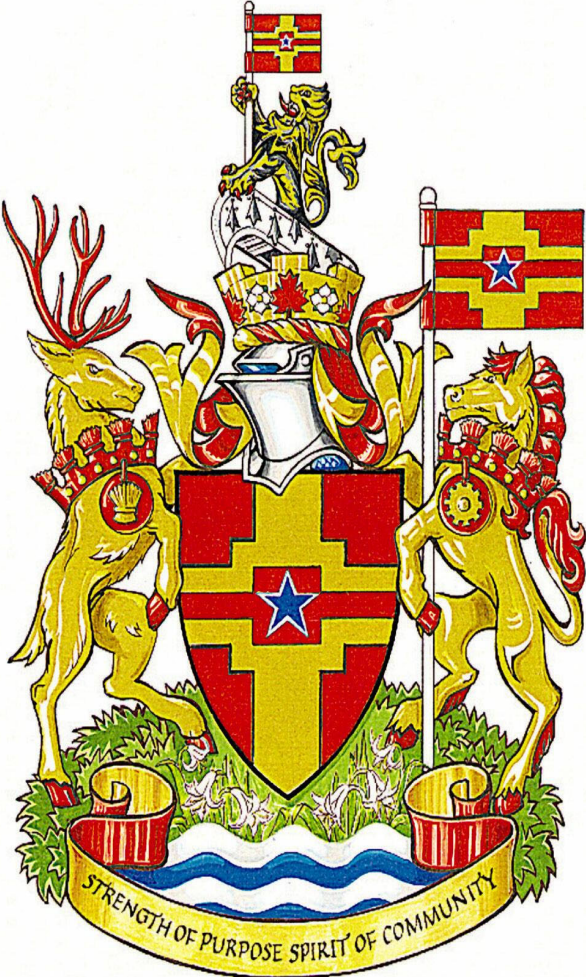
Key Program Statistics	2022	2023	2024
Cost per Capita	\$ 107.37	\$ 103.30	\$ 119.25

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Staffing (F.T.E.'s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Purchases								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	3,279,742	3,197,200	3,101,566	3,739,560	4,207,900	4,746,510	5,401,530	6,146,950
Materials & Supplies	408	610	327	610	630	650	670	690
Water Purchases Total	3,280,150	3,197,810	3,101,893	3,740,170	4,208,530	4,747,160	5,402,200	6,147,640

WATER FUND RESERVE TRANSFERS

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Reserve Transfers								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	855,340	921,250	690,938	1,028,640	1,028,640	1,028,640	1,028,640	1,028,640
	855,340	921,250	690,938	1,028,640	1,028,640	1,028,640	1,028,640	1,028,640
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	36,880	30,000	-	40,000	40,000	40,000	40,000	40,000
Reserve - Water Future Capital	930,000	1,000,000	1,000,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
	966,880	1,030,000	1,000,000	1,040,000	1,140,000	1,240,000	1,340,000	1,440,000
Total Reserve Transfers	\$ 1,822,220	\$ 1,951,250	\$ 1,690,938	\$ 2,068,640	\$ 2,168,640	\$ 2,268,640	\$ 2,368,640	\$ 2,468,640

Capital Improvement Plan 2024 - 2033



Casino Proceeds

	2017	2018	2019	2020	2021	2022	2023	2024
January 30	\$ 1,669,856	\$ 1,966,102	\$ 1,871,869	\$ 1,946,018	\$ -	\$ 1,839,492	\$ 1,891,232	\$ 1,875,000
April 30	1,835,615	1,945,901	1,693,364	1,533,582	-	\$ 1,926,708	\$ 2,173,395	\$ 1,875,000
July 30	1,782,760	1,960,561	1,946,028	-	-	\$ 2,123,100	\$ 1,972,618	\$ 1,875,000
October 30	1,992,956	1,974,265	1,905,577	-	2,263,885	\$ 2,129,039	\$ 1,991,888	\$ 1,875,000
Casino Proceeds	\$ 7,281,185	\$ 7,846,828	\$ 7,416,838	\$ 3,479,600	\$ 2,263,885	\$ 8,018,339	\$ 8,029,133	\$ 7,500,000
Enterprise Allocation	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Community Grants	517,790	608,565	608,565	624,565	624,565	624,565	624,565	624,565
Capital	6,595,395	7,070,263	6,640,273	2,687,035	1,471,320	7,225,774	7,236,568	6,707,435
	\$ 7,281,185	\$ 7,846,828	\$ 7,416,838	\$ 3,479,600	\$ 2,263,885	\$ 8,018,339	\$ 8,029,133	\$ 7,500,000

Casino Proceeds

Tax rate effect if debt is repaid over 20 years through MFA at 5.08% interest

	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
Previous years Projects	\$ 77,604,530	\$ 3,942,310	\$ 2,674,415	\$ 6,616,725	19.83%
2024 projects	8,495,160	431,554	292,761	724,315	2.17%
	\$ 86,099,690	\$ 4,373,864	\$ 2,967,176	\$ 7,341,040	22.00%

Every \$1 in debt generates another \$1.02 in interest cost over 20 years. So if we borrow \$1 million today we will repay \$1.71 million in interest and principal over the next 20 years. If we avoid \$1M in debt by using casino proceeds (as per the policy) we will have an additional \$1,016,000 available for infrastructure renewal.

Capital Projects funded with Casino Proceeds in 2024	Projects Completed	Annual Interest	Principal Repayment	Total Annual Repayment	Property Tax Effect
RP3 RCMP City Detachment	\$ 1,600,000	\$ 81,280	\$ 55,139	\$ 136,419	0.409%
FD3 LCFRS Ladder Truck Replacement	\$ 2,800,000	\$ 142,240	\$ 96,494	\$ 238,734	0.716%
E5 Bicycle Facilities (DCC-T) 29%	\$ 285,160	\$ 14,486	\$ 9,827	\$ 24,313	0.073%
E7 Road Rehabilitation	\$ 510,000	\$ 25,908	\$ 17,576	\$ 43,484	0.130%
P5 Urban Park	\$ 150,000	\$ 7,620	\$ 5,169	\$ 12,789	0.038%
R12 City Hall/Timms Generator	\$ 400,000	\$ 20,320	\$ 13,785	\$ 34,105	0.102%
S1 Sewer Upgrades - Various	\$ 450,000	\$ 22,860	\$ 15,508	\$ 38,368	0.115%
S6 200 St Culvert, Brydon Cr & Michaud Cr	\$ 1,100,000	\$ 55,880	\$ 37,908	\$ 93,788	0.281%
W4 Fraser Hwy, 201A to 203 St	\$ 1,200,000	\$ 60,960	\$ 41,355	\$ 102,315	0.307%
		\$ -	\$ -	\$ -	
	\$ 8,495,160	\$ 431,554	\$ 292,761	\$ 724,315	2.171%

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Office	Capital	Grants	Casino	Machinery	Borrowing
				Equipment Replacement 209	Works Reserve 200		Proceed 510	Equip 207	
General Government Services Projects									
GG1	IT Computer Workstation Upgrade	2024	50,000	30,000	20,000				
GG2	IT Infrastructure Upgrade	2024	160,000		160,000				
GG3	Office Equipment Replacement	2024	15,000	15,000					
GG4	Cyber Security (Managed Threat Detection & Resp	2024	20,000		20,000				
GG5	Sharepoint	2024	20,000		20,000				
GG6	CCTV	2024	30,000		30,000				
GG7	911 Next Generation	2024	45,000			45,000			
GG8	Freedom of Information & Protection of Privacy	2024	50,000		50,000				
GG9	Socio-Cultural & Economic Development Framewo	2024	50,000		50,000				
GG10	Intranet / Employee Portal Site	2024	20,000		20,000				
GG11	Tempest Prospero	2024	175,000		175,000				
GG12	Social Planning	2024	65,000		65,000				
GG13	Communication	2024	150,000		150,000				
GG14	Development Services Planning Projects	2024	189,290			189,290			
			1,039,290	45,000	760,000	234,290	-	-	-

General Government Services Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
GG1	IT Computer Workstation Upgrade	30,000	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000
GG2	IT Infrastructure Upgrade	125,000	210,000	-	-	50,000	185,000	225,000	110,000	175,000
GG3	Office Equipment Replacement	15,000	15,000	30,000	20,000	15,000	15,000	15,000	15,000	50,000
GG6	CCTV	40,000	20,000	20,000			15,000			20,000
GG12	Social Planning	65,000								
GG15	Tempest Software	40,000			200,000					
GG16	Tempest eApply Dashboard	15,000	15,000	15,000	15,000					
GG17	Unit 4 Agresso	50,000								
GG18	ActiveNet	40,000			40,000					
		420,000	290,000	95,000	305,000	95,000	245,000	270,000	165,000	285,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033
Office Equipment Replacement	405,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Capital Works Reserve	1,765,000	375,000	245,000	50,000	260,000	50,000	200,000	225,000	120,000	240,000
Parks & Recreation Reserve	-	-	-	-	-	-	-	-	-	-
Machinery Replacement	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Proceeds	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	2,170,000	420,000	290,000	95,000	305,000	95,000	245,000	270,000	165,000	285,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
General Government Services Projects				
GG1	IT Computer Workstation Upgrade	Workstations are replaced after five years of service.	50,000	None.
GG2	IT Infrastructure Upgrade	Various server and software upgrades	160,000	None.
GG3	Office Equipment Replacement	Ongoing office equipment replacements.	15,000	None.
GG4	Cyber Security (Managed Threat Detection & Response)	Undertake a cyber security audit of the managed threat detection & response system.	20,000	None.
GG5	Sharepoint	Implement Sharepoint and migrate the services to the cloud.	20,000	None.
GG6	CCTV	Enhance CCTV integration at City building facilities	30,000	None.
GG7	911 Next Generation	Public education on new generation 911 service to better determine location, mapping and GIS, training of new system for first responders	45,000	None.
GG8	Freedom of Information & Protection of Privacy	Implement a Privacy Management Program and use a consultant to assist with complex freedom of information and protection of privacy requests.	50,000	None.
GG9	Socio-Cultural & Economic Development Framework	Create a socio-cultural & economic framework	50,000	None.
GG10	Intranet / Employee Portal Site	Enhance the internal employee portal site	20,000	None.
GG11	Tempest Prospero	Undertake a workflow and procedure efficiency audit to re-configure the Tempest Prospero module.	175,000	None.
GG12	Social Planning	Provide consulting fees to assist with the socio-cultural and community based asset development.	65,000	None.
GG13	Communication	Enhance the communication capacity of the organization.	150,000	None.
GG14	Development Services Planning Projects	The Province allocated funding to implement the legislative changes to support housing initiatives.	189,290	None.
GG15	Tempest Software	Upgrade the Tempest software	40,000	None.
GG16	Tempest eApply Dashboard	Implement the Tempest eApply Dashboard	15,000	None.
GG17	Unit 4 Agresso	Upgrade the Unit 4 Agresso financial software	50,000	None.
GG18	ActiveNet	Upgrade the ActiveNet recreation software	40,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Equipment Fire Dept. 212	Machinery Replacement Reserve 207	Future Police Costs Reserve 501	Borrowing	Grants	Capital Works 200	Casino Proceeds
Protective Services Projects										
RP1	RCMP Office Equipment & Computers	2024	30,240			30,240				
RP2	RCMP Joint Detachment Repairs	2024	151,200			151,200				
RP3	RCMP City Detachment	2024	11,000,000						9,400,000	1,600,000
FD1	LCFRS Hose & Nozzles	2024	15,000						15,000	
FD2	Fire Station HVAC	2024	40,000						40,000	
FD3	LCFRS Ladder Truck Replacement	2024	3,000,000	200,000						2,800,000
FD4	Rail Notification System	2024	25,000						25,000	
FD5	Traffic Control Pre-emption System	2024	75,000						75,000	
FD6	Automatic External Defibrillators (AED)	2024	25,000						25,000	
FD7	Fire Station Exterior Lighting	2024	10,000						10,000	
FD8	Community Emergency Preparedness Project	2024	25,930					25,930		
FD9	Emergency Mgmt - Indigenous Engagement	2024	40,000					40,000		
			14,437,370	200,000	-	181,440	-	65,930	9,590,000	4,400,000

Protective Services Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
RP1	RCMP Office Equipment & Computers	30,240	30,240	30,240	35,000	35,000	35,000	35,000	35,000	35,000
RP2	RCMP Joint Detachment Repairs	151,200	151,200	151,200						
RP3	RCMP City Detachment		30,000,000	30,000,000						
FD1	LCFRS Hose & Nozzles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FD10	Tablet Replacements	25,000								
FD11	Heavy Duty Washer/Extractor		60,000							
FD12	LCFRS Furniture		10,000							
FD13	2 Officer Vehicle Replacements		220,000							
FD14	Portable & Mobile Radio Replacement		400,000							
FD15	Rehab Vehicle Replacement			1,000,000						
FD16	Fire Hall Expansion				10,000,000					
FD17	Fire Engine Replacement				2,000,000					
		221,440	30,886,440	31,196,440	12,050,000	50,000	50,000	50,000	50,000	50,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033
Equipment Replacement Fire Dept.	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capital Works Reserve	450,000	40,000	305,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Future Police Cost Reserve	754,320	181,440	181,440	181,440	35,000	35,000	35,000	35,000	35,000	35,000
Grants	10,000,000			10,000,000						
Casino Proceeds	3,400,000		400,000	1,000,000	2,000,000	-	-	-	-	-
Borrowing	60,000,000		30,000,000	20,000,000	10,000,000	-	-	-	-	-
	74,604,320	221,440	30,886,440	31,196,440	12,050,000	50,000	50,000	50,000	50,000	50,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Protective Services Projects				
RP1	RCMP Office Equipment & Computers	To provide funding for computers, furniture and equipment replacements at the RCMP detachment, including hydraulic work stations for the Telecom (911 dispatch) room. Includes a \$10,000 allowance for unanticipated purchases.	30,240	None.
RP2	RCMP Building Improvements	Repair the main RCMP detachment building	151,200	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
RP3	Public Safety Building Design	Purchase land and design a public safety building.	11,000,000	Incremental operating costs would be required to operate the new building.
FD1	LCFRS Hose & Nozzles	Replace hose and obsolete nozzles.	15,000	None.
FD2	Fire Station HVAC	Replace roof top HVAC units on Fire Station	40,000	None.
FD3	Fire Ladder Truck Replacement	Replace 20 year old fire truck	3,000,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD4	Rail Notification System	Implement a real time information system to determine trail location to select best route for emergency response.	25,000	Incremental operating costs would be required to annually licence the software.
FD5	Traffic Signal Control Preemption	Add traffic control pre-emption system receivers to 10 traffic signals in high traffic areas and add system to 4 existing fire support vehicles.	75,000	None.
FD6	Automatic External Defibrillators (AED)	Replace existing AED devices as the current models are reaching the end of useful life.	25,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD7	Fire Station Exterior Lighting	Replace exterior lighting with high efficiency lights to improve firehall security and lighting for night training exercises	10,000	None.
FD8	Community Emergency Preparedness Project	The UBCM has provided a grant to undertake community risk reduction through public education and wildfire training.	25,930	None.
FD9	Emergency Mgmt - Indigenous Engagement	Provincial grant funding to undertake consultation and coordination with Indigenous governing bodies with respect to emergency management plans to develop relationships and support collaboration.	40,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
FD10	Tablet Replacements	Replace existing CADD tablets and install tablets in the Duty Chief vehicles	25,000	Incremental operating costs would be required to annually licence the software.
FD11	Heavy Duty Washer/Extractor	Replace aging washer/extractor for firefighter Personal Protective Equipment (PPE).	60,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD12	LCFRS Furniture	Replace damaged and worn office and sleeping quarters furniture	10,000	None.
FD13	2 Officer Vehicle Replacements	Replace 10 year old pick up trucks used by the Dut	220,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD14	Portable & Mobile Radio Replacement	Replace existing portable and mobile radios	400,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD15	Rehab Vehicle Replacement	Replace 30 year old rehab unit	1,000,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.
FD16	Fire Hall Expansion	Expansion of the existing firehall to facilitate seismic upgrades and provide additional space for staff, apparatus and Emergency Operation Centre	10,000,000	Incremental operating costs would be required to maintain a larger building.
FD17	Fire Engine Replacement	Replace 25 year old fire engine	2,000,000	Operating costs of the equipment are ongoing and reflected in the current year financial plan.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Capital Works Reserve 200	MRN Roads 511	DCC			Grant	Communi	Commun	Borrowing	
						Transportatio n Unallocated 203	Machine Replace 207	Casino Proceeds 510		ty Amenity 2617	ity Works 502		
Engineering Projects													
E1	Equipment Replacement	2024	515,000					515,000					
E4	Pedestrian Facilities (DCC-T) 75%	2024	200,000	51,500			148,500						
E5	Bicycle Facilities (DCC-T) 29%	2024	400,000				114,840		285,160				
E6	Traffic Signal Upgrades (DCC-T095) 75%	2024	300,000	77,250			222,750						
E7	Road Rehabilitation	2024	650,000						510,000		140,000		
E8	Asset Management	2024	30,000	30,000									
E9	Street Boulevard Trees	2024	25,000	25,000									
E10	MRN Road Rehabilitation	2024	300,000		300,000								
E11	46 Ave, 196 St to 200 St (DCC-T046) 75%	2024	47,300	36,905			10,395						
E12	56 Ave & 208 St Intersection (DCC-T066) 50%	2024	7,500	3,785			3,715						
E13	200 St, Michaud & Brydon Cr Intersect (DCC-T08	2024	46,000	5,015			40,985						
E14	Transportation Plan Update (DCC-T094) 100%	2024	40,000	400			39,600						
E15	Arterial Left Turn Lanes (DCC-T096) 75%	2024	48,000	12,360			35,640						
E16	62 Ave Improvements (Design) (DCC-T083) 75%	2024	250,000	64,375			185,625						
E17	GIS Improvements	2024	20,000	20,000									
			2,878,800	326,590	300,000		802,050	515,000	795,160	-	-	140,000	-

Engineering Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
E1	Equipment Replacement	100,000	100,000	100,000	125,000	350,000	150,000	450,000	150,000	150,000
E2	Misc Property Purchase	50,000		50,000		50,000	-	50,000		75,000
E3	Accessibility Improvements	150,000	100,000	50,000	-	80,000	250,000	100,000	250,000	250,000
E4	Pedestrian Facilities (DCC-T) 75%	400,000	200,000	200,000	100,000	1,000,000	570,000	530,000	1,000,000	600,000
E5	Bicycle Facilities (DCC-T) 29%	270,000	130,000	-	-	200,000	200,000	475,000	470,000	500,000
E6	Traffic Signal Upgrades (DCC-T095) 75%	450,000	350,000	350,000	350,000	400,000	375,000	400,000	375,000	375,000
E7	Road Rehabilitation (various locations)	1,500,000	1,391,000		500,000	1,311,000	1,400,000	2,500,000	3,000,000	2,500,000
E8	Asset Management Implementation	20,000	20,000			30,000	30,000	30,000	100,000	100,000
E9	Street Boulevard Trees	10,000	-	10,000		25,000	10,000	10,000	50,000	30,000
E18	Local Improvement & Traffic Calming	15,000	40,000	25,000	20,000	20,000	30,000	-	60,000	60,000
E19	Street Light Upgrades	25,000	25,000	25,000	20,000	25,000	27,000	30,000	30,000	30,000
E20	46 Ave, 196 St to 200 St (DCC-T046) 75%	251,000								
E21	56 Ave & 208 St Intersection (DCC-T066) 50%	70,000								
E22	200 St, Michaud & Brydon Cr Intersect (DCC-T082) 91	419,000								
E23	Arterial Left Turn Lanes (DCC-T096) 75%	912,000								
E24	Bridge Assessment and Repairs	100,000						100,000		1,220,000
E25	Operation Centre	30,000,000								
E26	Transit Shelter (DCC-T093) 75%	44,000						44,000		
E27	Grade Cres, 203 St to 205 St (MUP) (DCC-T060) 75%	96,000		3,098,000						
E28	Grade Cres, 200 St to 208 St Paving	90,000								
E29	Retaining Wall Inspection and Repair		50,000			30,000				30,000
E30	Transportation Plan Update (DCC-T094) 100%			40,000		240,000		40,000		40,000
E31	206 St, 53A Ave to Douglas Cres (MUP) (DCC-T033) 75%				353,000					
E32	206 St, 53A Ave to Douglas Cres Paving				935,000					
E33	Intersection Imp 56 Ave/203A St /Fraser Hwy				50,000	-				
E34	Intersection Imp Bypass / 56 Ave (DCC-T079) 75%				71,000	639,000				
E35	Langley Bypass Cycling Intersection Improvement					450,000	1,680,000	1,680,000		
E36	Douglas Cres, 204 St to 208 St Paving					75,000				
E37	Douglas Cres, 204 St to 208 St (Bike Lanes) (DCC-T057) 75%						803,000			
E38	Production Way						90,000	1,500,000		
E39	Crosswalk Upgrades (DCC-T097) 75%							10,000	70,000	205,000
E40	56 Ave, 203 St to Fraser Hwy (MUP) (DCC-T055) 75%								8,000	67,000
E41	205A St / 50 Ave									100,000
E42	Fuller Lane Extension (DCC-T092) 100%									79,000
E43	Intersection Imp 53 Ave/ 200 St (DCC-T078) 90%									31,000
		34,972,000	2,406,000	3,948,000	2,524,000	4,925,000	5,615,000	7,949,000	5,563,000	6,442,000

Engineering Capital Improvement Plan 2025 - 2033

Funding Sources	Total	2025	2026	2027	2028	2029	2030	2031	2032	2033
Machinery Replacement Reserve	1,675,000	100,000	100,000	100,000	125,000	350,000	150,000	450,000	150,000	150,000
Capital Works Reserve	7,896,234	779,338	109,069	435,527	1,008,822	1,004,247	1,168,457	1,128,844	1,182,977	1,078,953
DCC Roads	-	-	-	-	-	-	-	-	-	-
DCC Roads Unallocated	11,751,086	2,051,427	445,696	2,748,238	648,943	1,334,518	1,355,308	873,921	1,213,788	1,079,247
Major Road Network Rehabilitate	-	-	-	-	-	-	-	-	-	-
Community Works Fund	1,204,200	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800	133,800
Community Amenity Fund	-	-	-	-	-	-	-	-	-	-
Grants	1,120,000	-	-	-	-	-	1,120,000	-	-	-
Borrowing	30,000,000	30,000,000	-	-	-	-	-	-	-	-
Casino Proceeds/Taxation Rev/Debt	20,697,480	1,907,435	1,617,435	530,435	607,435	2,102,435	1,687,435	5,362,435	2,882,435	4,000,000
	74,344,000	34,972,000	2,406,000	3,948,000	2,524,000	4,925,000	5,615,000	7,949,000	5,563,000	6,442,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Engineering Projects				
E1	Equipment Replacement	The street sweeper needs to be replaced for \$500K. The line painting machine is also being replaced \$15K.	515,000	None.
E2	Misc Property Purchase	To provide funding for possible future land acquisition and development	50,000	None.
E3	Accessibility Improvements	Construct wheelchair curb letdowns to facilitate access.	150,000	Marginal incremental maintenance costs will be required in future years.
E4	Pedestrian Facilities (DCC-R014)	Includes the procurement of land and construction activities associated with providing sidewalk, off-street multi-use pathways. Additional sidewalk priorities from Master Transportation Plan.	200,000	Marginal incremental maintenance costs will be required in future years.
E5	Bicycle Facilities (DCC-R013)	Includes the procurement of land and construction activities associated with providing bicycle lanes, shared lanes, bicycle storage facilities. Adding protected bike lane along the south side of Michaud Crescent and improving intersections for pedestrian and cyclist safety	400,000	Marginal incremental maintenance costs will be required in future years.
E6	Traffic Signal Upgrades (DCC-T095) 75%	Traffic signal equipment has a best practise life expectancy - 12 years for the cabinet and controller and 25 years for the signal heads, poles and wiring.	300,000	Current maintenance cost to maintain this traffic signal will be reallocated to maintain other aging signals.
E7	Road Rehabilitation	Rehabilitate roads and pavement to acceptable standards.	800,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E8	Asset Management	To develop an Asset Management Strategy that outlines target levels of service for sanitary, water, road and facilities within the City	30,000	None.
E9	Street Boulevard Trees	Enhance the street tree canopy.	25,000	Marginal incremental maintenance costs will be required in future years.
E10	MRN Road Rehabilitation	Rehabilitate roads and pavement to acceptable standards.	300,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E11	46 Ave, 196 St to 200 St (DCC-T046) 75%	Design road rehabilitation to accommodate growth for this DCC project	47,300	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E12	56 Ave & 208 St Intersection (DCC-T066) 50%	Design intersection improvements to accommodate growth for this DCC project	7,500	None.
E13	200 St, Michaud & Brydon Cr Intersect (DCC-T082) 90%	Design intersection improvements to accommodate growth for this DCC project	46,000	None.
E14	Transportation Plan Update (DCC-T094) 100%	Update the transportation plan	40,000	None.
E15	Arterial Left Turn Lanes (DCC-T096) 75%	Design of separate left turn lanes along arterial roads	48,000	None.
E16	62 Ave Improvements (Design) (DCC-T083) 75%	Design the widening of 62 Ave to add a second east bound lane	250,000	Marginal incremental maintenance costs will be required in future years.
E17	GIS Improvements	Upgrading existing software	20,000	None.
E18	Local Improvement & Traffic Calming	Traffic calming in residential neighbourhoods	15,000	None.
E19	Street Light Upgrades	Replacing street lights that are at the end of their life cycle	25,000	None.
E20	46 Ave, 196 St to 200 St (DCC-T046) 75%	Implementing neighbourhood Bikeway	251,000	Marginal incremental maintenance costs will be required in future years.
E21	56 Ave & 208 St Intersection (DCC-T066) 50%	Adding a separate left turn lane	70,000	Marginal incremental maintenance costs will be required in future years.
E22	200 St, Michaud & Brydon Cr Intersect (DCC-T082) 90%	Constructing a raised median and a separate left turn lane	419,000	None.
E23	Arterial Left Turn Lanes (DCC-T096) 75%	Constructing separate left turn lanes along arterial roads	912,000	Marginal incremental maintenance costs will be required in future years.
E24	Bridge Assessment and Repairs	Condition assessment and minor repairs	100,000	None.
E25	Operation Centre	Design and construction of the building	30,000,000	Incremental maintenance costs will be required in future years.
E26	Transit Shelter (DCC-T093) 75%	Installation of passenger shelters	44,000	Marginal incremental maintenance costs will be required in future years.
E27	Grade Cres, 203 St to 205 St (MUP) (DCC-T060)	Road rehab and active transportation implementation	3,194,000	Marginal incremental maintenance costs will be required in future years.
E28	Grade Cres, 200 St to 208 St Paving	Design of road rehab & bike lane	90,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E29	Retaining Wall Inspection and Repair	Condition assessment and repairs of retaining walls	50,000	None.
E30	Transportation Plan Update (DCC-T094) 100%	Data collection and minor revision of Transportation Plan	40,000	None.
E31	206 St, 53A Ave to Douglas Cres (MUP) (DCC-T046) 75%	Adding active Transportation	353,000	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
E32	206 St, 53A Ave to Douglas Cres Paving	Paving the road after adding active transportation	935,000	Marginal incremental maintenance costs will be required in future years.
E33	Intersection Imp 56 Ave/203A St /Fraser Hwy	Design work to improve the intersection configuration	50,000	None.
E34	Intersection Imp Bypass / 56 Ave (DCC-T079)	Road geometric improvement for safety and capacity	710,000	Marginal incremental maintenance costs will be required in future years.
E35	Langley Bypass Cycling Intersection Improven	Active transportation improvements along Langley Bypass	3,810,000	Marginal incremental maintenance costs will be required in future years.
E36	Douglas Cres, 204 St to 208 St Paving	Design work for road rehabilitation and active transportation	75,000	Marginal incremental maintenance costs will be required in future years.
E37	Douglas Cres, 204 St to 208 St (Bike Lanes) (DC	Construction work for road rehabilitation and active transportation	803,000	Marginal incremental maintenance costs will be required in future years.
E38	Production Way	Road Rehab	1,590,000	Current maintenance cost to maintain this road will be reallocated to maintain other deteriorating roads.
E39	Crosswalk Upgrades (DCC-T097) 75%	Design of croasswalk upgrades	10,000	None.
E40	56 Ave, 203 St to Fraser Hwy (MUP) (DCC-T05	Design of protected Bike Lane	75,000	Marginal incremental maintenance costs will be required in future years.
E41	205A St / 50 Ave	Intersection improvements	100,000	Marginal incremental maintenance costs will be required in future years.
E42	Fuller Lane Extension (DCC-T092) 100%	Connecting Fuller Lane to 204 Street	79,000	Marginal incremental maintenance costs will be required in future years.
E43	Intersection Imp 53 Ave/ 200 St (DCC-T078) 90%	Adding east & west bound left turn lanes	31,000	Marginal incremental maintenance costs will be required in future years.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC Parks	DCC Parks	Community	Parks &	Machine	Casino	Grants
				Interest 202-890	Unallocated 202-899	Amenity Fund 2617	Recreation 210	Replace 207	Proceed	
Parks Projects										
P1	Equipment Replacement	2024	80,000					80,000		
P2	Neighbourhood Park Updates	2024	40,000			40,000				
P3	Pedestrian Bridge Replace (DCC-P020) 29%	2024	1,003,125		288,000	715,125				
P4	City Park Pathway (DCC-P002) 29%	2024	20,000		5,740	14,260				
P5	Urban Park	2024	250,000			80,000			150,000	20,000
			1,393,125	-	293,740	849,385	-	80,000	150,000	20,000

Parks Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
P1	Equipment Replacement	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
P2	Neighbourhood Park Upgrades (Amenity)		20,000		20,000		20,000		20,000	
P6	Linwood Park Shade Sails and Picnic Area (DCC-P008) 29%	175,000								
P7	Community Gardens (DCC-P013)	66,875								
P8	Nicomekl Floodplain Adventure Play (DCC-P015)	53,500								
P9	Brydon Park - Phase II (DCC - P007)		150,000	1,722,500						
P10	Douglas Park Upgrades (DCC-P004)				1,441,610					
P11	Park Additions - Picnic Tables and Benches (DCC-P014)				300,940					
P12	Conder Park Improvements (DCC-P021)					625,000				
P13	City Park Upgrades (DCC-P002)					1,357,090				
P14	Trail Infrastructure Expansion (DCC-017)					200,625				
P15	Buckley Park Upgrades (DCC-P003)						2,039,155			
P16	Increase Accessibility Penzer to Buckley (DCC-P016)							267,500		
P17	Nicomekl Park - Trails, Interpretive Signage, Viewing Platform (DCC-P019)								1,337,500	
P18	Penzer Park Improvements - (DCC-P005)									1,377,090
P19	Rotary Park									450,000
P20	Portage Park Upgrades (DCC-009)									267,500
P21	Douglas Park - Lawn Bowling Green and Clubhouse									1,000,000
P22	Linwood Park - Trees, Pathway, Drainage (DCC-P008)									381,190
P23	Linwood Park - Upgrade Park Amenities									650,000
P24	Sendall Gardens - Building Area (DCC-P006)									1,000,000
P25	Hydro ROW Greenway - Paved Trails, Community Gardens									1,400,000
P26	Brydon Park - Land Acquisition (DCC-P001)									2,500,000
P27	Parkland Acquisition (DCC-P001)						10,000,000			3,000,000
		375,375	250,000	1,802,500	1,842,550	2,262,715	12,139,155	347,500	1,437,500	12,105,780

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	18,929,536	84,802	43,065	494,529	500,286	626,656	10,485,442	76,798	383,996	6,233,962
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	1,328,539	200,573	106,935	147,971	142,264	151,059	153,713	145,702	128,504	151,818
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	720,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Community Amenity Funds	1,020,000	10,000	20,000	930,000	20,000		20,000		20,000	
Grants	-	-	-	-	-	-	-	-	-	-
Casino Use Proceeds	10,565,000			150,000	1,100,000	1,405,000	1,400,000	45,000	825,000	5,640,000
Borrowing	-	-	-							
	32,563,075	375,375	250,000	1,802,500	1,842,550	2,262,715	12,139,155	347,500	1,437,500	12,105,780

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Parks Projects				
P1	Equipment Replacement	Replace a 2001 wood chipper & trailer	80,000	None.
P2	Neighbourhood Park Updates	Minor upgrades and equipment replacements for parks like Buckley Park, Conder Park and other neighbourhood parks and open space.	40,000	None.
P3	Pedestrian Bridge Replace (DCC-P020) 29%	Replace pedestrian bridges at 206A St in the Nicomekl Floodplain	1,003,125	Current maintenance cost to maintain this bridge will be reallocated to maintain other deteriorating bridges.
P4	City Park Pathway (DCC-P002) 29%	Pave pathway behind new diamond	14,260	None.
P5	Urban Park	Create an urban park behind the Timm's Community Centre	250,000	Additional operating dollars for maintenance will be required.
P6	Linwood Park Shade Sails and Picnic Area DC	Install a shade structure and picnic area at Linwood Park	175,000	None.
P7	Community Gardens (DCC-P013)	Create a new community garden	66,875	None.
P8	Nicomekl Floodplain Adventure Play DCC-P0	Add an adventure play area in the Nicomekl Floodplain near Portage Park	53,500	Additional operating dollars for maintenance will be required.
P9	Brydon Park - Phase II (DCC - P007)	Complete Phase II including washrooms and outdoor fitness areas.	1,872,500	None.
P10	Douglas Park Upgrades (DCC-P004)	Drainage, pathways and field improvements.	1,441,610	None.
P11	Park Additions - Picnic Tables and Benches (D	Install picnic tables & benches at various parks.	300,940	None.
P12	Conder Park Improvements (DCC-P021)	Replace the oldest playground in the City	625,000	None.
P13	City Park Upgrades (DCC-P002)	Undertake improvements to washroom buildings.	1,357,090	None.
P14	Trail Infrastructure Expansion (DCC-017)	Make trail infrastructure improvements	200,625	Additional operating dollars for maintenance will be required.
P15	Buckley Park Upgrades (DCC-P003)	Upgrade the sports field in Buckley Park	2,039,155	Operating and maintenance costs will increase with the additional facility
P16	Increase Accessibility Penzer to Buckley (DCC-	Improve pathway between parks.	267,500	Operating and maintenance costs will increase with the additional facility
P17	Nicomekl Park - Trails, Interpretive Signage, V	Trail and pathway improvements.	1,337,500	Additional operating dollars for maintenance will be required.
P18	Penzer Park Improvements - (DCC-P005)	Improvement anticipated in the DCC bylaw	1,377,090	Operating and maintenance costs will increase with the additional facility
P19	Rotary Park	Implement Phase 1 of the Masterplan	450,000	Operating and maintenance costs will increase with the additional facility
P20	Portage Park Upgrades (DCC-009)	Improvement anticipated in the DCC bylaw	267,500	Operating and maintenance costs will increase with the additional facility

P21	Douglas Park - Lawn Bowling Green and Club	Consider rebuilding the lawn bowling green in Douglas Park with artificial turf and rebuild the clubhouse as a multi-use facility, in partnership with the lawn bowling club and other user groups.	1,000,000	Operating and maintenance costs will increase with the additional facility
P22	Linwood Park - Trees, Pathway, Drainage (DC	Conduct moderate upgrades to the park as outlined in the planning process.	381,190	Additional operating dollars for maintenance will be required.
P23	Linwood Park - Upgrade Park Amenities	Upgrade park amenities	650,000	None.
P24	Sendall Gardens - Building Area (DCC-P006)	Make improvements anticipated in the DCC bylaw.	1,000,000	Operating and maintenance costs will increase with the additional facility
P25	Hydro ROW Greenway - Paved Trails, Commu	Improve pathway and trails.	1,400,000	Operating and maintenance costs will increase with the additional facility
P26	Brydon Park - Land Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw	2,500,000	Operating and maintenance costs will increase with the additional facility
P27	Parkland Acquisition (DCC-P001)	Make improvements anticipated in the DCC bylaw	13,000,000	Operating and maintenance costs will increase with the additional facility

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	DCC		Community Amenity Fund 2617	Parks & Recreation 210	Capital Works 200	Machine Replace 207	Casino Proceed	Grants
				Parks Interest 202-890	DCC Parks Unallocated 202-899						
Recreation Projects											
R1	Timms Equipment	2024	55,250				55,250				
R2	DRC Equipment	2024	35,000				35,000				
R3	AAMP Equipment	2024	10,000				10,000				
R4	Public Art (Community Amenity Fund)	2024	10,000			10,000					
R5	Banner Installation	2024	20,000			20,000					
R6	Timms Fitness Rooms Refinish Flooring	2024	6,500				6,500				
R7	AAMP Outdoor Shower	2024	4,000				4,000				
R8	AAMP Washroom Ceiling Repairs	2024	8,000				8,000				
R9	AAMP Pool Basin Pot Lights	2024	4,000				4,000				
R10	AAMP Outside Washroom Door Automation	2024	4,000				4,000				
R11	Civic Facility Signage	2024	35,000				35,000				
R12	City Hall/Timms Generator	2024	400,000						400,000		
R13	Library Equipment	2024	20,000				20,000				
R14	Poverty Reduction Initiative	2024	50,000								50,000
			661,750	-	-	30,000	181,750	-	-	400,000	50,000

Recreation Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
R1	Timm's Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
R2	DRC Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
R3	AAMP Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
R4	Public Art (Community Amenity Fund)	20,000		20,000						
R5	Banner Installation		20,000		20,000		20,000		20,000	
		50,000	50,000	50,000	50,000	30,000	50,000	30,000	50,000	30,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033
DCC Parks Interest	-	-	-	-	-	-	-	-	-	-
DCC Parks Unallocated	-	-	-	-	-	-	-	-	-	-
DCC Parks on Hand	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Reserve	310,000	30,000	50,000	50,000	30,000	30,000	30,000	30,000	30,000	30,000
Future Major Parks and Rec	-	-	-	-	-	-	-	-	-	-
Machinery Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Community Amenity Funds	80,000	20,000			20,000		20,000	-	20,000	-
Grants	-	-	-	-	-	-	-	-	-	-
Casino Use Proceeds	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	390,000	50,000	50,000	50,000	50,000	30,000	50,000	30,000	50,000	30,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Recreation Projects				
R1	Timms Equipment	Replace aging equipment. Games room, Fitness & weightroom equipment.	55,250	None.
R2	DRC Equipment	Replacement of aging equipment.	35,000	None.
R3	AAMP Equipment	Replace equipment and teaching aids.	10,000	None.
R4	Public Art (Community Amenity Fund)	To provide amenities within the community funded by development (public art, street furniture, hydro box wraps and other beautification measures)	10,000	None.
R5	Banner Installation	Replace banners on a scheduled cyclical plan	20,000	None.
R6	Timms Fitness Rooms Refinish Flooring	Sand the hardwood floors in the Fitness room and MPR#3 and refinish with 2 coats of sealer and 2 coats of finish.	6,500	None.
R7	AAMP Outdoor Shower	Replace leaking shower pipes at the outside shower	4,000	None.
R8	AAMP Washroom Ceiling Repairs	Replace lighting fixtures and ceiling tiles in the washrooms at the pool	8,000	None.
R9	AAMP Pool Basin Pot Lights	Repair pool basin pot lights	4,000	None.
R10	AAMP Outside Washroom Door Automation	Install an automatic access control to outside washrooms at the pool to allow for opening and securing the facilities more easily.	4,000	None.
R11	Civic Facility Signage	Replace the City Crest on the Timms Centre / City Hall building with a City Logo and add the names of the three facilities including the FVRL	35,000	None.
R12	City Hall/Timms Generator	Replace the current generator with a new one to power the entire building.	400,000	None.
R13	Library Equipment	Replace book carts, shelving, camera and portable speakers for programming.	20,000	None.
R14	Poverty Reduction Initiative	Develop a pilot project to launch a social enterprise café located in the Timms Community Centre exploring food security and affordable access to food for everyone.	50,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Sewer Future Capital 505	DCC Sewer 204	DCC Sewer Unallocate d 204	DCC Drainage 201	DCC Drainage Unallocated 201	Casino Proceeds	Grant	Borrowin g
Sewer & Drainage Utility Projects											
S1	Sewer Upgrades - Various	2024	750,000	300,000					450,000		
S2	Infiltration Inflow Control Program	2024	50,000	50,000							
S3	Sanitary and Storm Sewer Point Repairs	2024	300,000	300,000							
S4	50 Ave, East of 197A St	2024	300,000	300,000							
S5	Culvert Inspection & Minor Repair	2024	50,000	50,000							
S6	200 St Culvert, Brydon Cr & Michaud Cr	2024	1,100,000						1,100,000		
			2,550,000	1,000,000	-	-	-	-	1,550,000	-	-

Sewer & Drainage Utility Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
S1	Various Locations	1,900,000	1,960,000	515,000	500,000	2,000,000	225,000	370,000	500,000	650,000
S2	Infiltration Inflow Control Program	50,000	100,000	100,000	50,000	200,000	100,000	50,000	55,000	-
S3	Sanitary and Storm Sewer Point Repairs	500,000	700,000	500,000	450,000	1,000,000	1,000,000	200,000	400,000	550,000
S5	Culvert Inspection & Minor Repair	330,000	300,000		300,000		200,000		-	
S7	Culvert Replacement			500,000		490,000		100,000		100,000
S8	Grade Cr, 200 St to 208 St (DCC-D012)		194,250	3,690,750						
S9	206 St: 53A Ave to Douglas Crescent (DCC-D008)				1,905,000					
S10	56 Ave, Production Way to 198 St (DCC-S001)			116,000	2,200,000					
S11	Sanitary Servicing Plan (DCC-S010)				250,000					
S12	56 Ave, 203 St to Fraser Hwy (DCC-D005)				88,000	1,672,000				
S13	203 St, DQ Lane to Douglas Cr (DCC-S004)				59,500	1,130,500				
S14	199 St Lane (DCC-S006)						63,000	1,182,000		
S15	Production Way, 56 Ave to Fraser Hwy (DC-S005)						56,000	1,060,000		
S16	Eastleigh Cr, Glover Rd to 56 Ave (DCC-S007)								109,000	2,057,000
S17	Lane off Production Way (DCC-S008)									1,211,000
		2,780,000	3,254,250	5,421,750	5,802,500	6,492,500	1,644,000	2,962,000	1,064,000	4,568,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033
Sewer Future Capital	9,027,648	980,000	998,481	977,616	1,020,896	993,275	1,026,190	742,420	956,090	1,332,680
Capital Works Reserve	-	-	-	-	-	-	-	-	-	-
DCC Sewer	-	-	-	-	-	-	-	-	-	-
DCC Sewer Unallocated	8,793,748	-	-	84,520	1,909,413	1,119,195	117,810	2,219,580	107,910	3,235,320
DCC Drainage	-	-	-	-	-	-	-	-	-	-
DCC Drainage Unallocated	2,167,604		55,769	1,059,614	572,191	480,030	-	-	-	-
Casino Revenues	14,000,000	1,800,000	2,200,000	3,300,000	2,300,000	3,900,000	500,000			
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	33,989,000	2,780,000	3,254,250	5,421,750	5,802,500	6,492,500	1,644,000	2,962,000	1,064,000	4,568,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Sewer & Drainage Utility Projects				
S1	Sewer Replacements - Various Locations (DCC-S020)	Small capacity upgrade to the sewer system in various locations.	750,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S2	Infiltration Inflow Control Program	Detect unnecessary rain water inflow into the sewer system.	50,000	None.
S3	Sanitary and Storm Sewer Point Repairs	Using the CCTV results to repair segments of storm & sanitary pipes that are cracked or broken.	300,000	Operating and maintenance costs will reduce with improvements in the storm & sanitary sewer systems.
S4	50 Ave, East of 197A St	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	300,000	Operating and maintenance costs will reduce with improvements in the sanitary sewer systems.
S5	Culvert Inspection & Minor Repair	To clean and inspect large diameter culverts in the City creek system to identify defects and reduce flood risk.	50,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S6	200 St Culvert, Brydon Cr & Michaud Cr	Reline existing deteriorating twin-pipe culverts to address corrosion	1,100,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S7	Culvert Replacement	Replace existing storm drainage to reduce risk, as it has reached the end of its useful life.	500,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S8	Grade Cr, 200 St to 208 St (DCC-D012)	Capacity upgrade to drainage for the residents as identified in storm sewer model.	3,885,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S9	206 St: 53A Ave to Douglas Crescent (DCC-D008)	Capacity upgrade to drainage for the residents as identified in storm sewer model.	1,905,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.
S10	56 Ave, Production Way to 198 St (DCC-S001)	Replace existing AC sewer main to reduce risk, as it has reached the end of its useful life.	2,316,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S11	Sanitary Servicing Plan (DCC-S010)	In conjunction with water upgrades. Create a sanitary servicing plan	250,000	None.
S12	56 Ave, 203 St to Fraser Hwy (DCC-D005)	Capacity upgrade to drainage for the residents as identified in storm sewer model.	1,760,000	Operating and maintenance costs will reduce with repairs of identified defects in the storm sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
S13	203 St, DQ Lane to Douglas Cr (DCC-S004)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,190,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S14	199 St Lane (DCC-S006)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,245,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S15	Production Way, 56 Ave to Fraser Hwy (DC-S005)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	2,361,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S16	Eastleigh Cr, Glover Rd to 56 Ave (DCC-S007)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	2,166,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.
S17	Lane off Production Way (DCC-S008)	Capacity upgrade to provide local sewerage for the residents as identified in sewer model.	1,211,000	Operating and maintenance costs will reduce with repairs of identified defects in the sewer system.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Description	Year	Budget Amount	Water Future Capital 509	DCC Water 205	DCC Water Unallocated 205	Special Bond	Community Works 502	Casino Proceeds	Borrowin g
Water Utility Projects										
W1	Water Meter Replacement Program	2024	15,000	15,000						
W2	Cast Iron & AC Watermain Replacement	2024	185,000	185,000						
W3	Watermain Valve Replacement DCC-W026	2024	300,000	3,000		297,000				
W4	Fraser Hwy, 201A to 203 St	2024	2,200,000	1,000,000					1,200,000	
W5	53A Ave, 199A St to 200 St DCC-W007	2024	8,000	80		7,920				
W6	45A Ave / 199 St / 199A St DCC-W004, DCC-W008	2024	17,000	170		16,830				
			2,725,000	1,203,250	-	321,750	-	-	1,200,000	-

Water Utility Capital Improvement Plan 2025 - 2033

Item	Description	2025	2026	2027	2028	2029	2030	2031	2032	2033
W1	Water Meter Replacement Program		50,000	250,000		50,000	200,000	100,000	140,000	-
W2	Cast Iron & AC Watermain Replacement	376,000	1,000,000	250,000	200,000	1,000,000	1,000,000	900,000	850,000	900,000
W5	53A Ave, 199A St to 200 St DCC-W007	143,400								
W6	45A Ave / 199 St / 199A St DCC-W004, DCC-W008	316,000								
W7	48 Ave, 196 St (City Boundry) to 200 St	2,500,000								
W8	Water Model Software Update DCC-W027	30,000								
W9	Duncan Way, Logan Ave to GloverRd	168,000	3,207,000							
W10	54 Ave, 201A St to 203 St DCC-W010	57,000	1,073,000							
W11	Grade Cr: 200 St to 208 St		330,000	5,000,000						
W12	198 St, 56 Ave to Production Way			34,000	656,000					
W13	Water Servicing Plan DCC-W027				250,000					250,000
W14	204 St N of 51A Ave DCC-W028					762,740				
W15	207A St: 44A Ave to 46A Ave DCC-W031						600,560			
W16	20771 Langley Bypass DCC-W032							289,225		
W17	206 St: 53A Ave to Douglas Crescent DCC-W013							1,140,000		
W18	53 Ave, 201A St to 203 St DCC-W011							54,000	1,021,000	
		3,590,400	5,660,000	5,534,000	1,106,000	1,812,740	1,800,560	2,483,225	2,011,000	1,150,000

Funding Sources		2025	2026	2027	2028	2029	2030	2031	2032	2033
Water Future Capital	8,970,862	949,462	997,730	984,000	858,500	1,057,625	1,206,005	1,014,830	1,000,210	902,500
DCC Water	-	-	-	-	-	-	-	-	-	-
DCC Water Unallocated	5,927,063	540,938	1,062,270		247,500	755,115	594,555	1,468,395	1,010,790	247,500
Capital Works Reserve	1,850,000	-	-	1,850,000		-	-	-	-	-
Casino Proceeds	8,400,000	2,100,000	3,600,000	2,700,000		-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
	25,147,925	3,590,400	5,660,000	5,534,000	1,106,000	1,812,740	1,800,560	2,483,225	2,011,000	1,150,000

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
Water Utility Projects				
W1	Water Meter Replacement Program	To replace aging water meters that read the water consumption inaccurately low.	15,000	Water consumption charges to consumers may increase with more accurate reading ability.
W2	Cast Iron & AC Watermain Replacement	Replace watermains at several locations based on their condition and asset management risk analysis.	185,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W3	Watermain Valve Replacement DCC-W026	Replace three water main valves in South Langley on 200 St to provide the required flow and pressure during fire events.	300,000	Improved pressure for fire flow.
W4	Fraser Hwy, 201A to 203 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	2,200,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W5	53A Ave, 199A St to 200 St DCC-W007	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	151,400	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W6	45A Ave / 199 St / 199A St DCC-W004, DCC-V	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	333,000	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W7	48 Ave, 196 St (City Boundary) to 200 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	2,500,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W8	Water Model Software Update DCC-W027	Prepare a Water Model Software Update	30,000	None.
W9	Duncan Way, Logan Ave to GloverRd	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	3,375,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W10	54 Ave, 201A St to 203 St DCC-W010	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	1,130,000	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W11	Grade Cr: 200 St to 208 St	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	5,330,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W12	198 St, 56 Ave to Production Way	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	690,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W13	Water Servicing Plan DCC-W027	Prepare a Water Servicing Plan update	250,000	None.

CAPITAL IMPROVEMENT PLAN - PROJECT DETAILS

Item	Project Name	Description	Budget Amount	Financial Plan Impacts
W14	204 St N of 51A Ave DCC-W028	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	762,740	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W15	207A St: 44A Ave to 46A Ave DCC-W031	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	600,560	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W16	20771 Langley Bypass DCC-W032	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	289,225	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W17	206 St: 53A Ave to Douglas Crescent DCC-W01	Replace existing AC water main to reduce risk, as it has reached the end of its useful life.	1,140,000	Reduce on-going maintenance cost as well as repair cost associated with potential broken water main.
W19	53 Ave, 201A St to 203 St DCC-W011	Upgrade AC water main to support growth and reduce risk, for older infrastructure.	1,075,000	Increase capacity and reduce on-going maintenance cost as well as repair cost associated with potential broken water main.

CITY OF LANGLEY

CAPITAL IMPROVEMENT PLAN - RESERVE FORECAST

	Estimated	Reserve Additions			Reserve Expenditures	Balance Dec 31, 2024
	Balance Dec 31, 2024	Amount	Source	Interest Addition		
Statutory Reserves						
Capital Works Reserve	8,987,440	1,338,100	General Revenues	471,841	10,676,590	120,791
Prosperity Fund	104,088	-		-	-	104,088
Equipment Replace Fire Dept	157,692	55,000	General Revenues	8,279	200,000	20,971
Lane Development	297,323	-		15,609	-	312,932
Machinery Replacement	625,200	400,000	General Revenues	32,823	595,000	463,023
Off Street Parking	387,680	11,520	General Revenues	20,353	-	419,553
Office Equipment	4,563	46,500	General Revenues	240	45,000	6,303
Parks & Recreation	87,388	177,500	General Revenues	4,588	181,750	87,726
	10,651,374	2,028,620	-	553,733	11,698,340	1,535,387
Reserve Accounts						
Community Works Fund (Gas Tax)	4,255	145,000	Gas Tax	223	140,000	9,478
Future Police Cost	1,874,744	-		98,424	516,440	1,456,728
Gaming Proceeds	1,837,124	6,707,435	Gaming	96,449	8,495,160	145,848
Major Road Network Rehab	2,021,327	277,105	GVTA Funding	106,120	300,000	2,104,552
Sewer Future Capital	2,281	1,000,000	Sewer Revenues	120	1,000,000	2,401
Special Bond Reserve	6,550,224	-		343,887	-	6,894,111
Tax Rate Stabilization	2,532,639	-		132,964	-	2,665,603
Water Future Capital	230,077	1,000,000	Water Revenues	12,079	1,203,250	38,906
	15,052,671	9,129,540	-	790,265	11,654,850	13,317,626
DCC Accounts						
DCC Drainage	6,169,132	420,000	Developer Contributions	323,879	-	6,913,011
DCC Parks	4,271,775	1,620,000	Developer Contributions	224,268	293,740	5,822,303
DCC Roads	9,751,382	1,500,000	Developer Contributions	511,948	802,050	10,961,279
DCC Sewer	6,754,840	306,000	Developer Contributions	354,629	-	7,415,470
DCC Water	3,081,291	410,000	Developer Contributions	161,768	321,750	3,331,309
	30,028,420	4,256,000	-	1,576,492	1,417,540	34,443,372
Total all Reserves	55,732,465	15,414,160	-	2,920,490	24,770,730	49,296,384