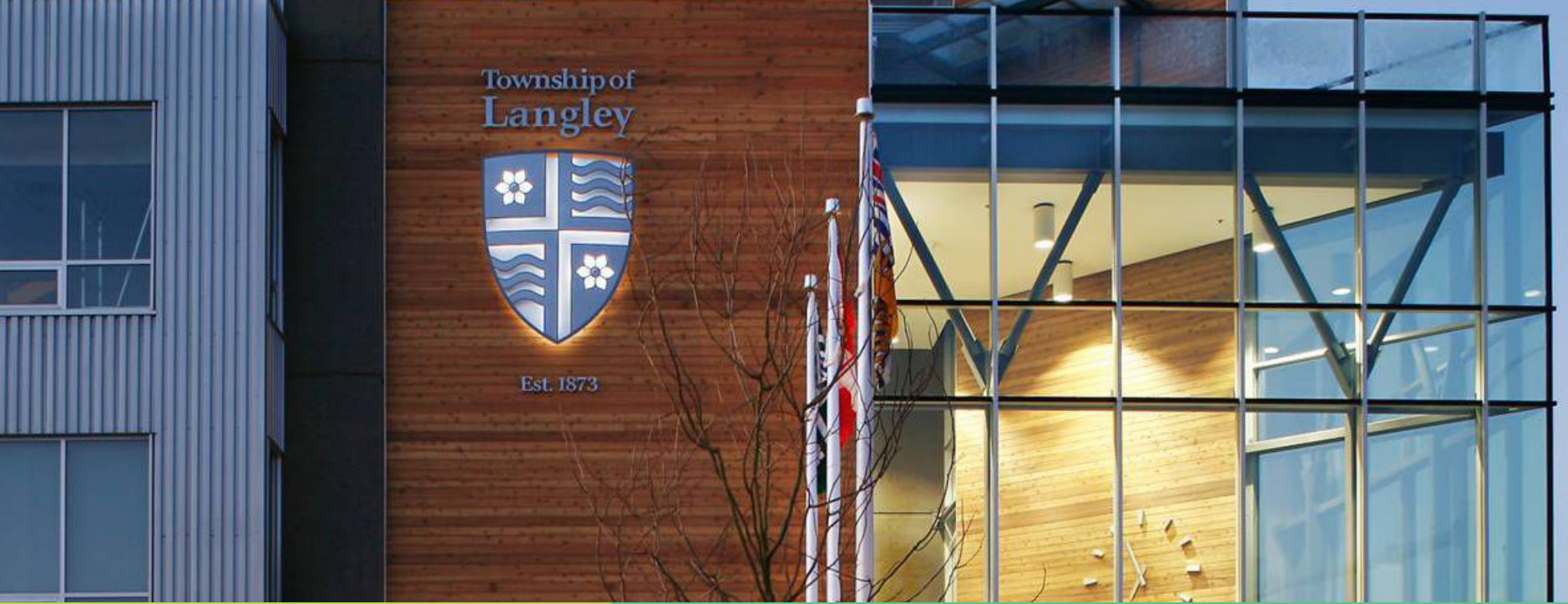


Additional Budget Information

January 2025



2025 Preliminary Operating Budget

User Pay Utilities

January 2025

Budget Timeline

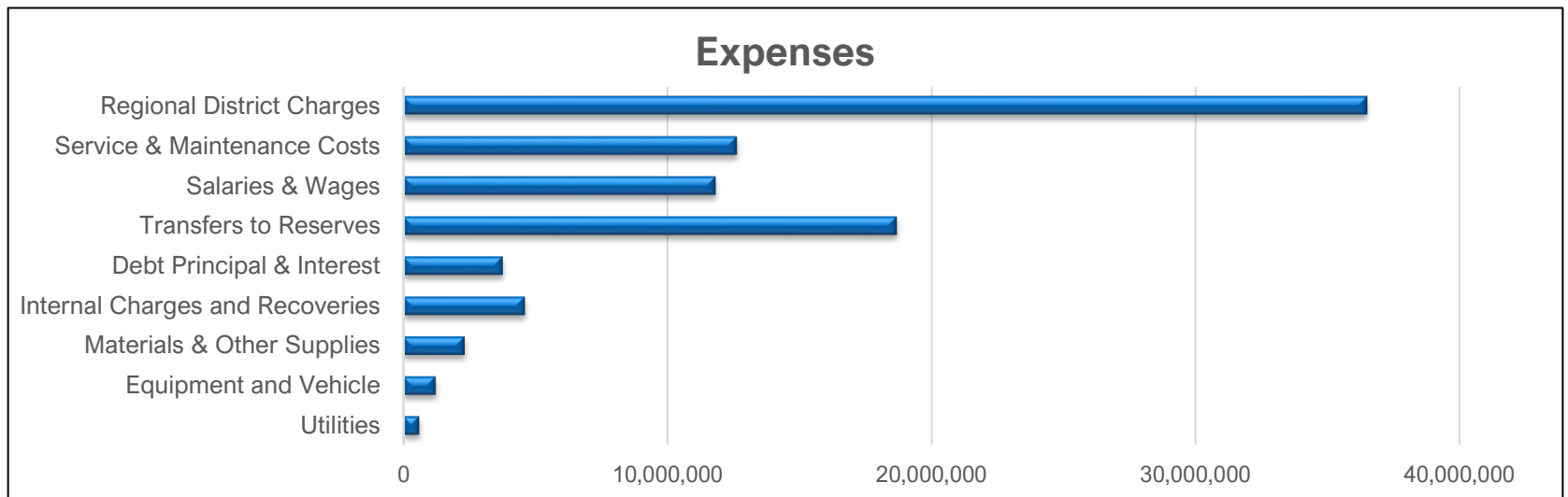
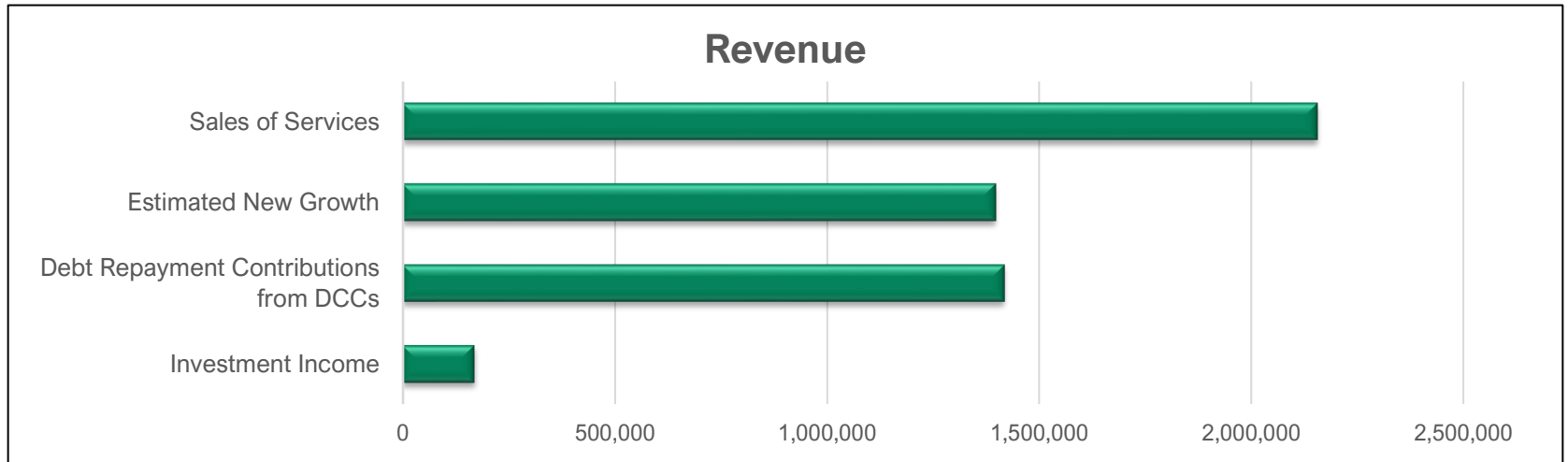
Date	Action
Jan-27	Draft Budget Report to Council - Universal, Utilities and Capital Budgets
Feb-03	Financial Plan Bylaw and Development Cost Charge Reserve Fund Expenditure Bylaw 1 st , 2 nd , 3 rd
Jan-28 to Feb-13	Public Consultation
Feb-24	Results of Public Consultation Financial Plan Bylaw and Development Cost Charge Reserve Fund Expenditure Bylaw Final Utility User Fee Bylaw 1 st , 2 nd , 3 rd
Mar-10	Utility User Fee Bylaw Final
Mar-25	Flat Utility Statements
Apr-28	Property Tax Rate Bylaw, 1 st , 2 nd , 3 rd
May-12	Property Tax Rate Bylaw, Final
May/September/December	Metered Utility Statements- Triannual
May-26	Property Tax Notices Mailed
Jul-02	Property Tax Due Date

Revenue and Cost Drivers

Drivers	Examples
User Fee Revenue from Growth	New Development
Other User Fees & Charges	Secondary Suite Program
Salary & Wage Contracts	CUPE, Steps, and Increments
Special Contracts	Solid Waste
Regional District	Metro Vancouver Water Services, Sewer/Drainage Levy, and Tipping Fees
Maintenance Contracts	Inspection Programs, Dispatch, Planted Area Maintenance, etc.
Equipment & Vehicle	Internal and External Equipment Costs
Asset Management	Debt, Transfers to Reserves and Surplus, and Asset Maintenance

Revenue and Expense Categories for 2025

Utilities – excluding Utility User Rates



2025 Budget Issues and Challenges



2025 Budget

Issues and Challenges

- Inflation
- Regional Costs
(GVS&DD, GVWD, Metro Tipping Fees)- impacted this year by costs related to the North Shore Wastewater Treatment Plant
- Operating Impact of Township Capital and Community Development
- Infrastructure Costs
 - Continued diligence in providing funding levels that support asset maintenance now and into the future
 - Transfer to Reserves

Regional Charges – Metro Vancouver

Water Rate Increases

Year	Rate Increase %	Peak Rate (\$/m ³)	Non-Peak Rate (\$/m ³)
2025	7.2%	1.4214	0.7119
2026	6.5%	1.5138	0.7582
2027	3.0%	1.5592	0.7809
2028	2.4%	1.5966	0.7996
2029	1.3%	1.6174	0.8100

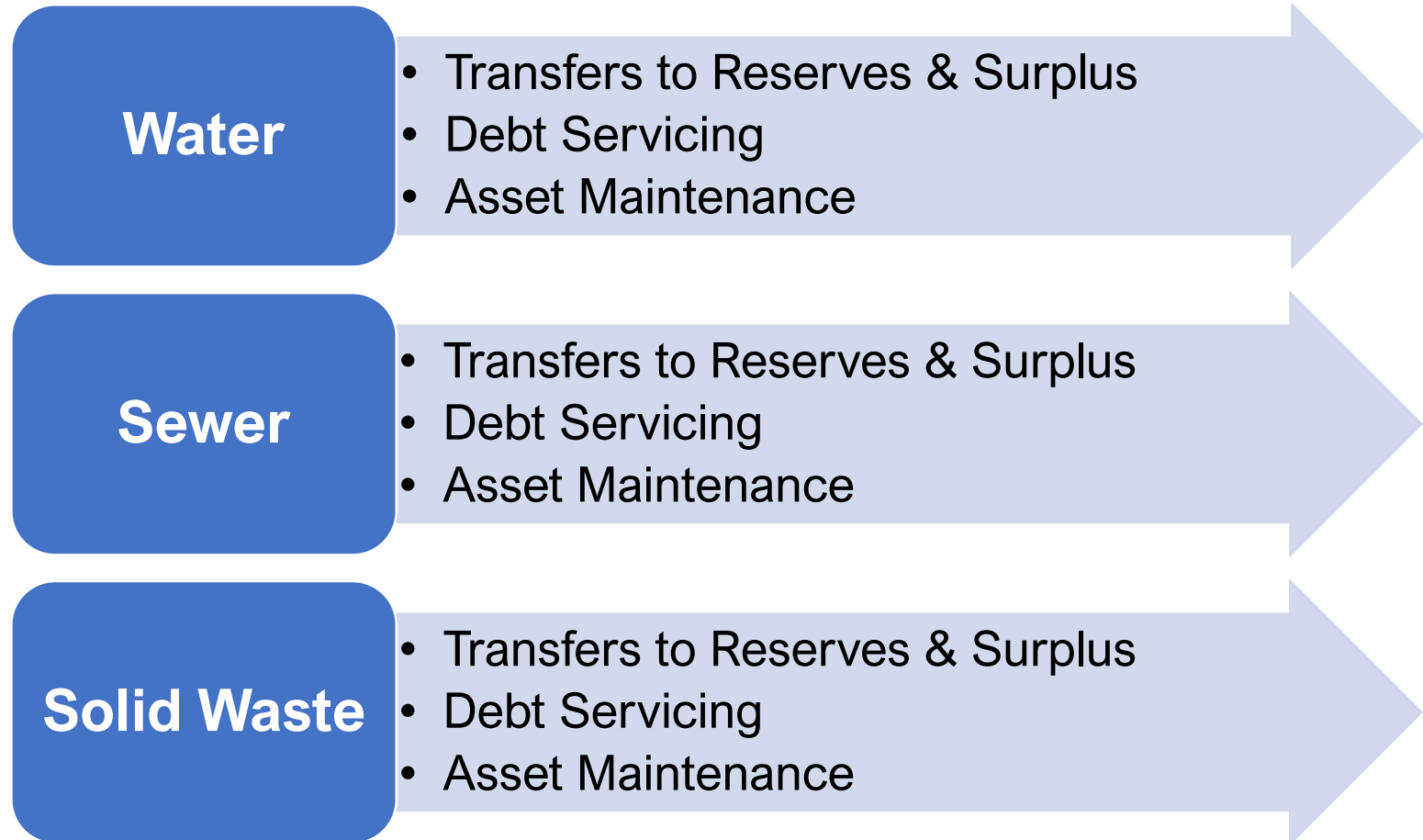
Sewerage and Drainage

Year	Rate Increase (%)
2025	46.9%*
2026	4.8%
2027	6.7%
2028	9.1%
2029	7.9%

* 62% of this increase is the North Shore Wastewater Treatment Plant Levy

Infrastructure Costs

From Operating Funds



Summary of Budget Changes

By Cost and Revenue Categories



2025 Budget Changes

BASE BUDGET CHANGES (in \$000's)	Water	Sewer	Solid Waste
Salary & Wages - Steps/Increments	312	191	54
Regional Costs (Water Purchases & Liquid Waste)	394	6,422	0
Waste/Organics Collection and Disposal	0	0	928
Voluntary Water Metering Program	327	0	0
External Debt Repayments	13	(54)	0
Infrastructure Renewal	2,661	2,150	200
Other Adjustments	131	(54)	252
Change from 2024 to 2025 before Revenue from Growth	3,838	8,655	1,434
User Pay Utility Revenue from Growth (WTR 2% / SWR 2% / SW 1.11%)	(717)	(564)	(116)
Base Budget Change	3,121	8,091	1,318
Utility User Fee Increase	8.71%	28.69%	12.56%

One Times



One-Times

Utilities One-Time Project Description	Sewer Capital Works
MFA Debt Redemption	<u>2,754,068</u>

One-Time Expenditure Budget contingent upon adequate prior year surplus funding availability.



2025 Preliminary Operating Budget

Universal Services

January 2025

Budget Context

Economic Context:

- Inflation - BC inflation has declined again in 2024 with the latest data from November showing YOY at 2.3%. (This is not always a direct indicator of Municipal cost drivers which include Metro Vancouver levies, RCMP contracts and construction cost which generally trend above CPI)

Next:

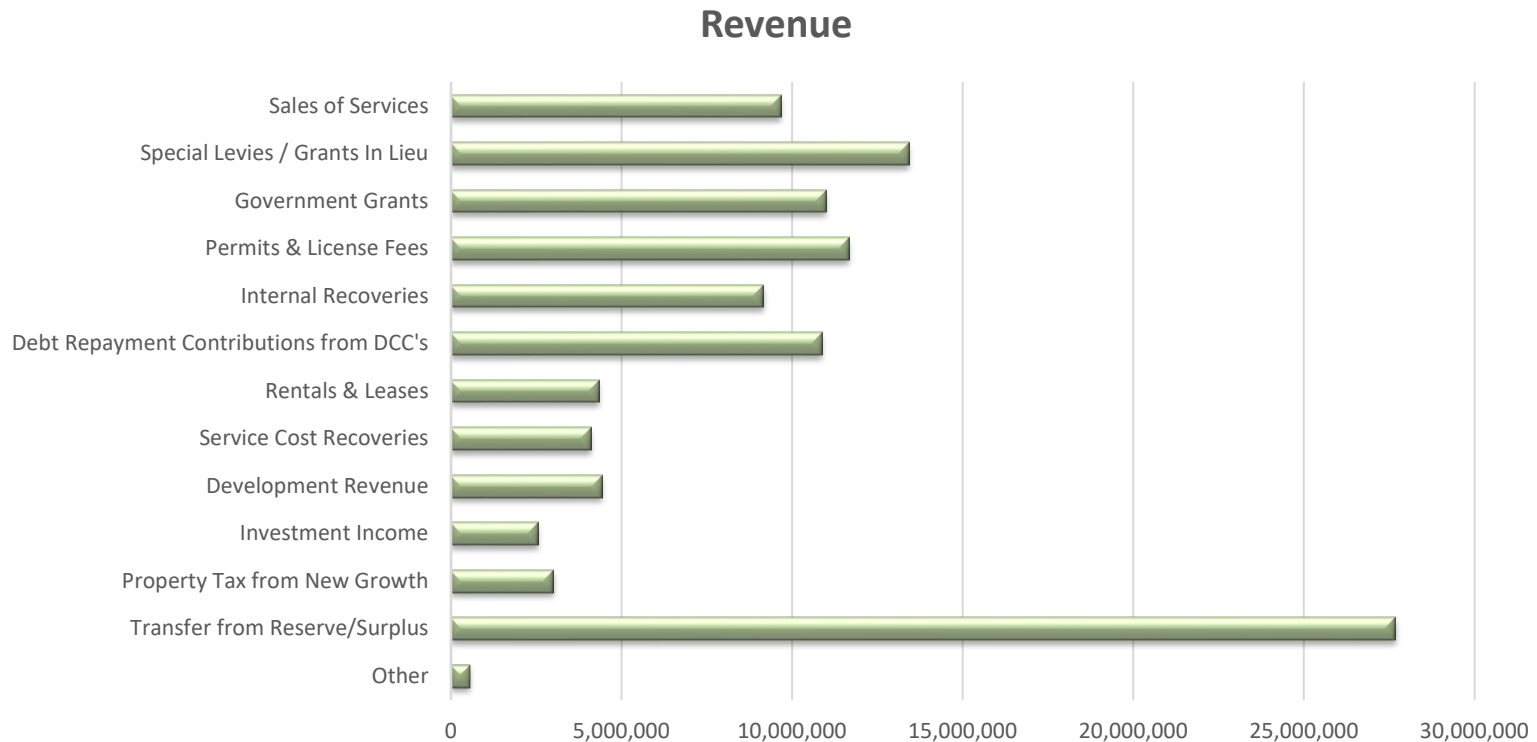
- Council review and input

Revenue and Cost Drivers

Drivers	Examples
Property Tax Revenue from Growth	New Development
Other User Fees & Charges	Recreation, Development, Police, Fire, etc.
Salary & Wage Contracts	CUPE, IAFF, Steps and Increments
Special Contracts	RCMP, FVRL, ECOMM, Recycling
Regional District & Translink	Transportation and Stormwater
Maintenance Contracts	Mowing, Information Technology, etc.
Materials & Supplies	Maintaining sufficient inventories and providing supplies as needed.
Equipment & Vehicle	Internal and External Equipment Costs
Asset Management	Debt, Transfers to Reserves and Surplus, Asset Maintenance

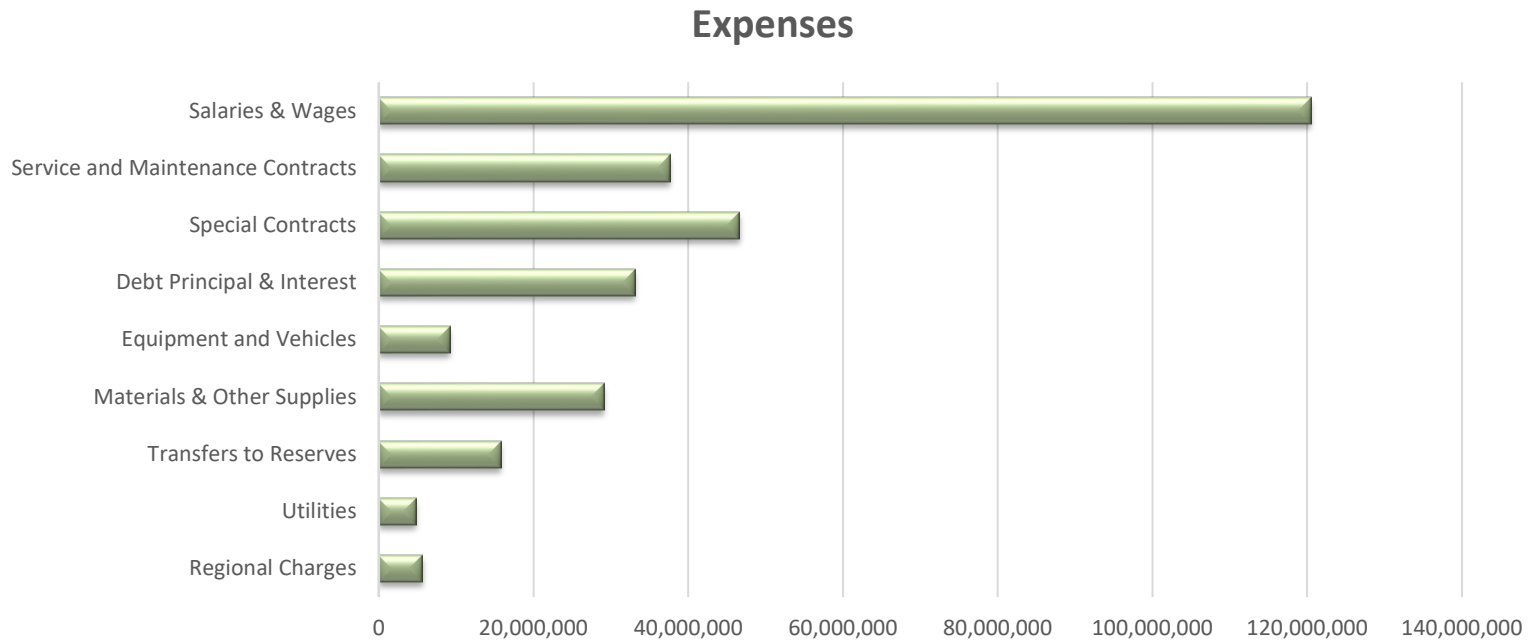
Revenue Categories for 2025

Universal Services – excluding Property Taxes



Expense Categories for 2025

Universal Services



2025 Budget

Issues and Challenges

Township of
Langley



Est. 1873

2025 Budget Issues and Challenges

- **Inflation**

Inflation in BC was 2.3% in 2024 which has lowered from the 3.3% we experienced in 2023

- **Regional Costs**

RCMP Contract and Fraser Valley Regional Library (FVRL)

- **Salary and Wage Contracts**

(CUPE expired end of 2024)

- **Operating impact of Township Capital and Community Development**

- **Interest Rates**

- **Infrastructure Costs and Asset Maintenance**

Regional Costs – RCMP

RCMP and Commitment to Protective Services

The general increase in the RCMP contract from 2024 to 2025 is **\$3,046,145 (1.68% tax increase)**. In addition, the 2024 annualization of the 2 members is a further cost of **\$365,252**.

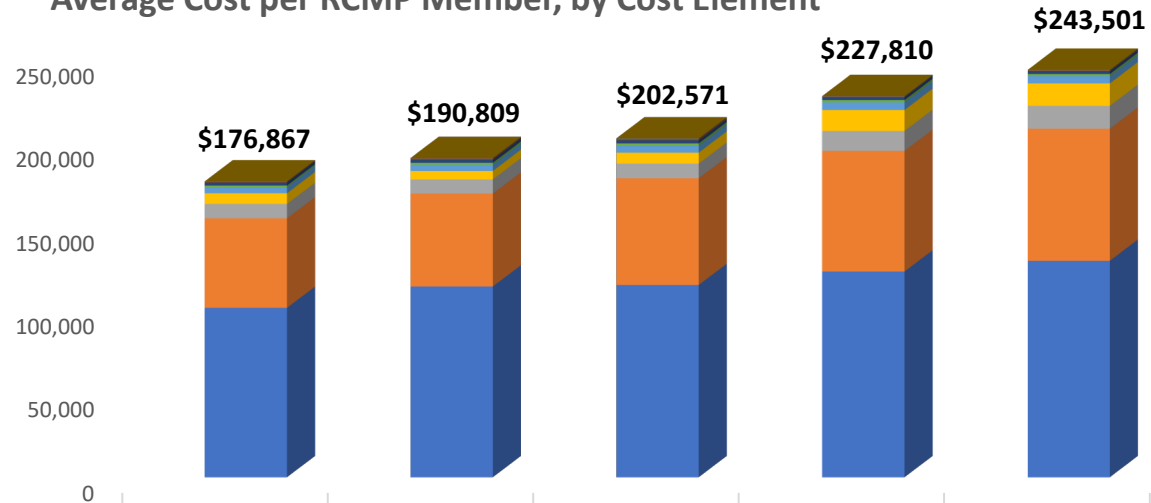
The largest components of the RCMP contract are:

- Direct Cost (Salaries, Professional and Special Services, Purchased Repair and Maintenance, etc.)
- Indirect Costs (Division Admin, Regular Member Pensions, Recruitment and Training, etc.)
- **Direct Costs** – For the past two years the cost of salaries has been increased by 4% per year as per the new RCMP collective agreement which will expire on March 31, 2025. A non-contractual estimate of 3.5% has been included in the 2025 Budget, plus other direct costs related to RCMP members which has resulted in an increase from 2024 to 2025 of approximately **\$1,731,522**.
- **Indirect Costs** - With the exception of Member Pension, all indirect costs are charged on a per FTE basis for members. A Member's pension is charged at 20.13% of pensionable salaries and would therefore increase the same as salaries. The increase in pension from 2024 to 2025 is approximately **\$325,009**.
- E-Division Administration is the largest component of indirect costs and for 2025 it is \$43,647 per member, or approximately \$8,033,528 in total. The increase is approximately 14% over 2024 or **\$903,844**.
- Other Indirect Charges, like Recruitment and Training, National Programs, etc., have been increased by 4% over 2024 or **\$85,770**.

Regional Costs – RCMP

Average Cost per RCMP Member, by Cost Element

Average Cost per RCMP Member, by Cost Element

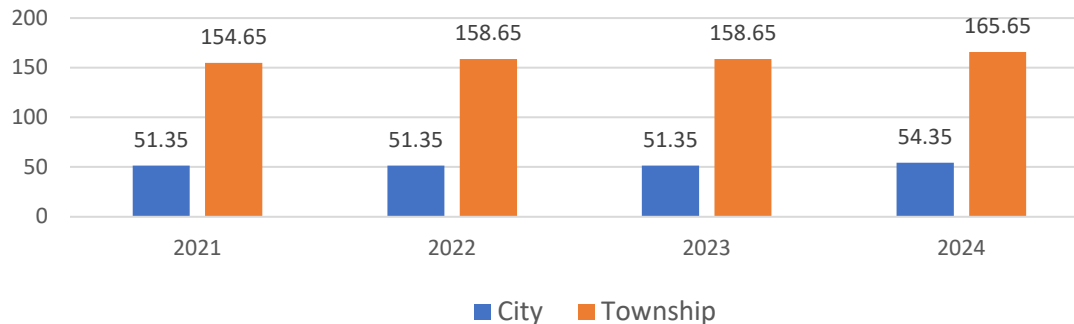


	2021	2022	2023	2024	2025
Information	24	25	26	36	37
Rentals	226	318	360	351	450
Other Subsidies & Payment	352	605	704	301	308
Purchased Repair & Maintenance	1,892	1,889	1,945	1,693	1,713
Transportation & Telecommunications	941	1,183	1,343	1,352	1,290
Utilities, Materials & Supplies	3,667	3,684	4,165	4,559	4,297
Mach & Equip for Asset Acquisitions	6,393	5,061	6,576	12,532	13,449
Professional & Special Services	8,560	8,450	8,737	11,930	13,609
Indirect Costs	53,515	55,537	63,770	72,021	78,920
Salaries	101,297	114,057	114,945	123,035	129,428

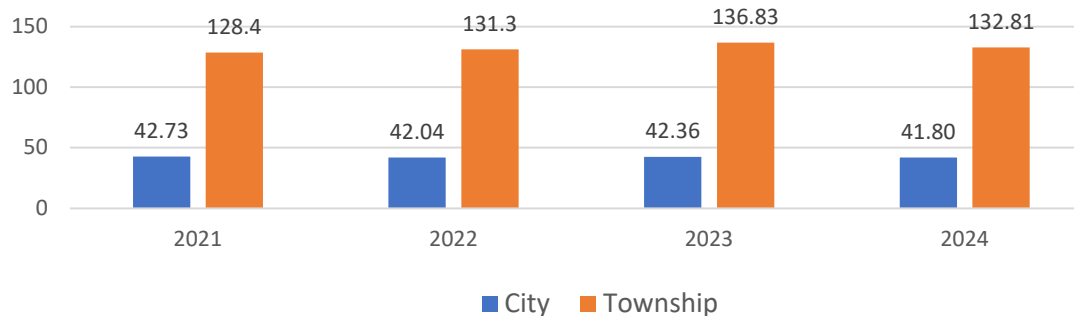
Regional Costs – RCMP

Langley RCMP ‘Authorized’ versus ‘Average Actual Strength’

Langley RCMP Detachment Authorized Strength



Langley RCMP Detachment Average Actual Strength



2025 Budget

One Time Expenditures

Township of
Langley



Est. 1873

New 2025 One-Times (Universal)

Universal One-Time Project Description	Prior Year Surplus	Grants	Reserves
Langley Regional Airport Zoning Regulation Study	150,000		
Existing Detention Pond Optimization Study (Phase 1)	175,000		
2025 BC Curling Championships	60,500		
Recreation Facility Renovation Plan	200,000		
Funding for Budget Efficiencies	1,250,000		
Council Contingency	150,000		
Mayor Operating Contingency	100,000		
Corporate Operating Contingency	150,000		
Business System Migration	150,000		
Transfer to IT Reserve	100,000		
Transfer to Capital Projects Reserve	2,600,000		
Transfer to Facilities Renewal Reserve	1,500,000		
Transfer to Recreation Renewal and Replacement Reserve	400,000		
Traffic Impact Study	25,000		
MAP National Certification	25,000		
Animal Control from LAPS	200,000		
Fraser River Presentation Theatre Upgrades	350,000		
MFA Bylaw 5922	198,722		
MFA Bylaw 5991	93,486		
Transfer from CAC Reserve			8,083,762
Transfer from Aldergrove Amenity Fund			357,955
Transfer from Greenway Amenity Fund			157,289
Transfer from RCMP Reserve			750,000
Building Energy - BC Hydro		100,000	
Building Safer Communities Fund (BSCF) (2022-26)		682,421	
Transfer from Debt Reserve for MFA Debt Redemptions			1,016,359
MFA Debt Redemptions from Prior Year Surplus	1,074,843		
Total	8,952,551	782,421	10,365,365

One-Time Expenditure Budget contingent upon adequate prior year surplus funding availability.

2025 Budget

Library Services

Township of
Langley



Est. 1873

Library Services

Library	
Base Budget Change	(in 000's)
FVRL annual contract increase	254
Contribution to Library reserve fund	500
Facility Maintenance Cost Escalations	56
Revenue from Growth	(124)
Base Budget Increase	686

The Township will calculate a separate charge to collect the amount assessed. It will be included on the Property Tax Notice along with all Municipal Levies, Metro Van, MFA, BCAA, Schools and TransLink.

2025 Budget

Household Impact

Township of
Langley



Est. 1873

Est. Impact on Representative House



(Municipal Statistics \$1,502,344)

Property Tax	2024	Change	2025
Property Tax Increase (General \$2,578, Library \$107 = \$2,685)	2,578.00	116.01	2,694.01

704 - Taxes and Charges on a Representative House - 2024

Municipalities	RD	House Value	School	General Municipal	Regional District	Hospital	BCA, MFA and Other	Total Res Variable Rate Taxes	Total Res Parcel Taxes	Total Res User Fees	Total Residential Property Taxes and Charges
West Vancouver	MVRD	3,691,993	2,725	6,128	209	0	1,127	10,189	0	2,805	12,994
Vancouver	MVRD	2,673,403	2,327	4,640	147	0	816	7,930	0	1,962	9,892
White Rock	MVRD	1,992,208	1,969	4,607	116	0	608	7,300	0	1,653	8,953
Port Moody	MVRD	1,894,192	1,905	4,526	110	0	578	7,119	0	1,562	8,681
New Westminster	MVRD	1,615,972	1,768	4,246	94	0	493	6,601	0	4,117	10,718
Lions Bay	MVRD	2,253,370	1,663	3,802	143	0	1,031	6,639	0	3,382	10,021
Anmore	MVRD	2,535,365	2,550	3,712	817	0	1,166	8,245	1,613	1,434	11,292
North Vancouver - C	MVRD	2,096,439	1,874	3,709	120	0	640	6,343	0	1,571	7,914
North Vancouver - D	MVRD	2,232,436	1,996	3,659	126	0	681	6,462	0	2,172	8,634
Bowen Island	MVRD	1,605,650	1,185	3,593	94	0	909	5,781	1,952	2,590	10,323
Coquitlam	MVRD	1,771,416	1,782	3,467	100	0	541	5,890	0	1,591	7,481
Richmond	MVRD	2,020,469	2,030	3,385	112	0	617	6,144	0	1,812	7,956
Maple Ridge	MVRD	1,279,121	1,393	3,146	73	0	390	5,002	253	1,375	6,630
Delta	MVRD	1,473,991	1,464	3,121	82	0	558	5,225	0	1,357	6,582
Burnaby	MVRD	2,079,173	2,045	3,098	116	0	635	5,894	616	817	7,327
Langley - C	MVRD	1,370,475	1,413	2,994	78	0	418	4,903	0	1,492	6,395
Pitt Meadows	MVRD	1,200,063	1,307	2,962	71	0	366	4,706	0	1,538	6,244
Port Coquitlam	MVRD	1,430,546	1,439	2,869	81	0	437	4,826	0	1,197	6,023
Surrey	MVRD	1,741,553	1,722	2,764	96	0	532	5,114	546	1,420	7,080
Langley - D	MVRD	1,502,344	1,549	2,685	84	0	459	4,777	0	1,586	6,363
Belcarra	MVRD	1,941,000	1,952	2,519	926	0	870	6,267	1,110	2,412	9,789

Household Impact

Property Tax / User Pay Utilities	2024	Change	2025	Cumulative Total
Property Tax Increase	2,578.00	See below	2,578.00	2,578.00
Core Municipal Services		(10.31)	(10.31)	2,567.69
Protective Services		102.60	102.60	2,670.29
Infrastructure Renewal		23.72	23.72	2,694.01
Library Services	107.00	9.74	116.74	2,810.75
Water ¹	705.14	61.42	766.56	3,577.31
Sanitary Sewer ¹	608.13	174.47	782.60	4,359.91
Solid Waste ²	372.39	38.61	411.00	4,770.91

¹ For non-metered water and sewer

² 240L solid waste container being referenced in relation to representative household

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Appendix A

Budget Package Color-Coding Orientation

When a row within the summary is highlighted **GREEN**, it means it is offset by an equal and opposite item elsewhere on the summary. These items do not impact property taxes or user rates.

Township of Langley					
FIVE YEAR OPERATING PLAN					
CORPORATE ADMINISTRATION - NON-DISCRETIONARY ADJUSTMENTS					
	20XX	20XX	20XX	20XX	20XX
GOVERNMENT GRANTS					
- Hotel Tax - Provincial	(45,000)				
MUNICIPAL GRANTS					
- Hotel Tax - Municipal	45,000				

When rows within the summary are highlighted **BROWN**, it means they are offset across the Township as a whole. If the offset crosses between a Universal Services tax supported division and a User Pay Utility, there will be an impact to revenue requirements in both.

Township of Langley					
FIVE YEAR OPERATING PLAN					
PARKS DESIGN & DEVELOPMENT - NON-DISCRETIONARY ADJUSTMENTS					
	20XX	20XX	20XX	20XX	20XX
INTERNAL CHARGES & RECOVERIES					
- Administrative Overhead	13,986	847	(1,603)	(17,347)	20,286

When a row within the summary is highlighted **BLUE**, it means it is a position that is being annualized from the previous year. These items do impact property taxes.

Township of Langley					
FIVE YEAR OPERATING PLAN					
CORPORATE ADMINISTRATION - NON-DISCRETIONARY ADJUSTMENTS					
	20XX	20XX	20XX	20XX	20XX
SALARY, WAGES & BENEFITS					
- Digital Media Specialist (6 months) (Annualize 2021 addition)	39,916				

When a row within the summary is highlighted **PINK**, it means it is an Operating Budget Impact (OBI) of Capital Construction or a Development constructed asset turned over to the Township for operations and maintenance. During the budget presentation, a summary of OBI projects will be provided and included in the presentation attached.

Township of Langley					
FIVE YEAR OPERATING PLAN					
PARK OPERATIONS - NON-DISCRETIONARY ADJUSTMENTS					
	20XX	20XX	20XX	20XX	20XX
MATERIALS & SUPPLIES					
- Operating Impact from Development Capital Works	16,011				
- Operating Impact from ToL Capital Construction	8,135				

TOWNSHIP OF LANGLEY
2025 OPERATING BUDGET SUMMARY
USER PAY UTILITIES

	Water	Sewer	Solid Waste
RATES REVENUE			
Utility Levies	(35,850,194)	(28,196,040)	(10,496,487)
Estimated New Growth	(717,004)	(563,921)	(116,086)
Utility Levy increase	(3,123,230)	(8,090,714)	(1,318,218)
	(39,690,428)	(36,850,675)	(11,930,791)
NON-RATES REVENUE			
Sales of Services	(1,437,908)	(682,323)	(35,000)
Investment Income	(85,000)	(65,000)	(20,000)
Debt Repayment Contributions from DCCs	(1,300,191)	(116,779)	-
External Unidentified Revenue	(150,000)	(150,000)	(150,000)
Total Revenue	(42,663,527)	(37,864,777)	(12,135,791)
EXPENSE			
Salaries, Wages & Benefits	6,896,791	4,067,397	867,133
Service and Maintenance Contracts	1,880,582	1,436,946	9,321,224
Consulting and Professional Services	131,964	101,991	20,000
Regional Charges/Recoveries	16,148,867	20,343,649	-
Fuel	5,100	6,652	-
Equipment and Vehicle Rental	798,965	422,776	15,023
Communication and Technology	61,110	29,820	1,460
Insurance	134,088	61,193	200
Materials and Supplies	632,479	368,909	78,934
Utility User Fees	427,908	183,415	-
Debt Principal and Interest	3,353,092	419,761	-
Internal Charges & Recoveries	2,274,101	1,719,021	619,703
Transfer to Own Funds	9,378,045	8,313,893	1,000,000
External Unidentified	150,000	150,000	150,000
Other Supplies and Expense	390,435	239,354	62,114
Total Expense	42,663,527	37,864,777	12,135,791
Budget Shortfall/(Surplus)	-	-	-
Estimated New Growth Rate	2.00%	2.00%	1.11%
User Rate Increase	8.71%	28.69%	12.56%

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TOWNSHIP OF LANGLEY
WATER UTILITY
2025-2029 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	Budget (Base)	Change	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Budget
RATES REVENUE											
Utility Levies		(26,878)	(35,850,194)	-	(39,690,428)	-	(43,048,600)		(48,216,906)	-	(50,631,733)
Estimated New Growth		(717,004)	(717,004)	(793,809)	(793,809)	(860,972)	(860,972)	(964,338)	(964,338)	(1,012,635)	(1,012,635)
Utility Levy increase		(3,123,230)	(3,123,230)	(2,564,363)	(2,564,363)	(4,307,334)	(4,307,334)	(1,450,489)	(1,450,489)	(1,535,740)	(1,535,740)
	(35,823,316)	(3,867,112)	(39,690,428)	(3,358,172)	(43,048,600)	(5,168,306)	(48,216,906)	(2,414,827)	(50,631,733)	(2,548,375)	(53,180,108)
NON-RATES REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(1,339,001)	(98,907)	(1,437,908)	-	(1,437,908)	-	(1,437,908)	-	(1,437,908)	-	(1,437,908)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	(85,000)	-	(85,000)	-	(85,000)	-	(85,000)	-	(85,000)	-	(85,000)
Other Revenue	-	-	-	-	-	-	-	-	-	-	-
Debt Repayment Contributions from DCCs	(1,228,165)	(72,026)	(1,300,191)	(1,432,428)	(2,732,619)	(20,982)	(2,753,601)	(21,644)	(2,775,245)	(22,326)	(2,797,571)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)
TOTAL REVENUE	(38,625,482)	(4,038,045)	(42,663,527)	(4,790,600)	(47,454,127)	(5,189,288)	(52,643,415)	(2,436,471)	(55,079,886)	(2,570,701)	(57,650,587)
EXPENSE											
Salaries, Wages & Benefits	6,497,855	398,936	6,896,791	7,500	6,904,291	7,500	6,911,791	7,500	6,919,291	7,500	6,926,791
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	1,800,256	80,326	1,880,582	32,196	1,912,778	32,305	1,945,083	32,426	1,977,509	32,557	2,010,066
Consulting and Professional Services	131,964	-	131,964	-	131,964	-	131,964	-	131,964	-	131,964
Regional Charges/Recoveries	15,754,780	394,087	16,148,867	1,737,943	17,886,810	1,254,544	19,141,354	1,203,622	20,344,976	1,027,431	21,372,407
Fuel	5,100	-	5,100	-	5,100	-	5,100	-	5,100	-	5,100
Equipment and Vehicle Rental	804,629	(5,664)	798,965	11,664	810,629	11,895	822,524	12,133	834,657	12,380	847,037
Communication and Technology	67,865	(6,755)	61,110	217	61,327	125	61,452	425	61,877	550	62,427
Insurance	15,052	119,036	134,088	13,409	147,497	14,750	162,247	16,225	178,472	17,847	196,319
Materials and Supplies	629,567	2,912	632,479	-	632,479	-	632,479	-	632,479	-	632,479
Utility User Fees	551,206	(123,298)	427,908	8,540	436,448	8,709	445,157	8,883	454,040	9,062	463,102
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	3,237,149	115,943	3,353,092	2,380,014	5,733,106	3,340,697	9,073,803	-	9,073,803	377,817	9,451,620
Internal Charges & Recoveries	2,045,287	228,814	2,274,101	315,556	2,589,657	260,459	2,850,116	240,108	3,090,224	220,666	3,310,890
Transfer to Own Funds	6,314,917	3,063,128	9,378,045	-	9,378,045	-	9,378,045	724,000	10,102,045	708,000	10,810,045
Contribution to Capital	500,000	(500,000)	-	-	-	-	-	-	-	-	-
External Unidentified	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000
Other Supplies and Expense	119,855	270,580	390,435	283,561	673,996	258,304	932,300	191,149	1,123,449	156,891	1,280,340
TOTAL EXPENSE	38,625,482	4,038,045	42,663,527	4,790,600	47,454,127	5,189,288	52,643,415	2,436,471	55,079,886	2,570,701	57,650,587
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Estimated New Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%
User Rate Increase	8.71%	6.46%	10.01%	3.01%	3.03%
Approximate value of a 1% Utility Increase	358,500	396,900	430,500	482,200	506,300

Township of Langley
FIVE YEAR OPERATING PLAN
WATER UTILITY - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Rates)					
SALES OF SERVICES					
- Secondary Suite Program	(98,000)	-	-	-	-
- Recoverable Work Revenue	(907)	-	-	-	-
SALES OF SERVICES	(98,907)	-	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs					
- Jericho Reservoir - Phase I - Repayment from DCCs (Fund 90)	(9,697)	(10,002)	(10,318)	(10,643)	(10,978)
- Jericho Reservoir - Phase I - Repayment from DCCs (Fund 88)	(10,023)	(10,340)	(10,664)	(11,001)	(11,348)
- Debt Repayments for Jericho Water Booster Station from DCCs	(62,345)	(1,331,421)	-	-	-
- Debt Repayments 208th Phase I	(14,058)	(55,431)	-	-	-
- Temporary Internal 208th Phase I - Interest	50,141	-	-	-	-
- Debt Provision - DCC Funded	(26,044)	(25,234)	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs	(72,026)	(1,432,428)	(20,982)	(21,644)	(22,326)
REVENUE ADJUSTMENTS	(170,933)	(1,432,428)	(20,982)	(21,644)	(22,326)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	56,532	-	-	-	-
- Asset Management Auxiliary Staff	-	7,500	7,500	7,500	7,500
- Voluntary Water Metering Program (Clerk III)	78,693	-	-	-	-
- Voluntary Water Metering Program (Engineering Technologist II)	117,085	-	-	-	-
- Voluntary Water Metering Program (Utilities Maintenance Worker)	90,253	-	-	-	-
- Operating Impact from Development Capital Works	42,881	-	-	-	-
- Operating Impact from ToL Capital Construction	13,492	-	-	-	-
SALARY, WAGES & BENEFITS	398,936	7,500	7,500	7,500	7,500
SERVICE AND MAINTENANCE CONTRACTS					
- Surrey Dispatching Contract	1,647	1,196	1,305	1,426	1,557
- Groundwater Well Budget (Contracts)	(10,000)	-	-	-	-
- Registered Land Surveyor	33,500	-	-	-	-
- Water Infrastructure Condition Assessment Program	20,000	20,000	20,000	20,000	20,000
- Voluntary Water Metering Program	20,000	10,000	10,000	10,000	10,000
- Corrosive Investigation Program	1,000	1,000	1,000	1,000	1,000
- Operating Impact from Development Capital Works	10,790	-	-	-	-
- Operating Impact from ToL Capital Construction	3,389	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	80,326	32,196	32,305	32,426	32,557
REGIONAL DISTRICT CHARGES					
- Water Purchase	394,087	1,737,943	1,254,544	1,203,622	1,027,431
REGIONAL DISTRICT CHARGES	394,087	1,737,943	1,254,544	1,203,622	1,027,431
EQUIPMENT & VEHICLE RENTALS					
- Vehicle & Equipment Hourly Unit Rental	7,582	9,231	9,414	9,601	9,797
- Vehicle & Equipment Monthly Unit Rental	1,998	2,433	2,481	2,532	2,583
- Water Treatment Plants (Vehicle Rental)	(2,191)	-	-	-	-
- Groundwater Well Budget (Vehicle Rental)	(24,000)	-	-	-	-
- Voluntary Water Metering Program (Vehicle Rental)	10,000	-	-	-	-
- Operating Impact from Development Capital Works	719	-	-	-	-
- Operating Impact from ToL Capital Construction	228	-	-	-	-
EQUIPMENT & VEHICLE RENTALS	(5,664)	11,664	11,895	12,133	12,380
COMMUNICATION AND TECHNOLOGY					
- Metro Vancouver Geospatial	216	217	125	425	550
- Water Treatment Plants (Software/Phone)	(6,971)	-	-	-	-
COMMUNICATION AND TECHNOLOGY	(6,755)	217	125	425	550
INSURANCE					
- Insurance Premiums	119,036	13,409	14,750	16,225	17,847
INSURANCE	119,036	13,409	14,750	16,225	17,847
MATERIALS & SUPPLIES					
- Groundwater Well Budget (Materials)	(16,000)	-	-	-	-
- Operating Impact from Development Capital Works	14,386	-	-	-	-
- Operating Impact from ToL Capital Construction	4,526	-	-	-	-
MATERIALS & SUPPLIES	2,912	-	-	-	-
UTILITY USER FEES					
- Electricity	8,289	8,455	8,622	8,794	8,971
- Natural Gas	84	85	87	89	91
- Water Treatment Plants (Electricity)	(2,164)	-	-	-	-
- Water Treatment Plants (Natural Gas)	(454)	-	-	-	-
- Groundwater Well Budget (Electricity)	(130,000)	-	-	-	-
- Operating Impact from Development Capital Works	719	-	-	-	-
- Operating Impact from ToL Capital Construction (Electricity)	228	-	-	-	-
UTILITY USER FEES	(123,298)	8,540	8,709	8,883	9,062

Township of Langley
FIVE YEAR OPERATING PLAN
WATER UTILITY - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments for Jericho Water Booster Station DCC	62,345	1,331,421	-	-	-
- Debt Repayments 208th Phase I (DCC Funded)	14,058	55,431	-	-	-
- Debt Repayments 208th Phase I	13,496	53,213	-	-	-
- Debt Provision	-	914,715	3,340,697	-	377,817
- Debt Provision - DCC Funded	26,044	25,234	-	-	-
DEBT PRINCIPAL AND INTEREST	115,943	2,380,014	3,340,697	-	377,817
INTERNAL CHARGES & RECOVERIES					
- Small Equipment Replacement Contribution	662	-	-	-	-
- Garage Shop Overhead Contribution	358	-	-	-	-
- Administrative Overhead	227,794	315,556	260,459	240,108	220,666
INTERNAL CHARGES & RECOVERIES	228,814	315,556	260,459	240,108	220,666
TRANSFER TO RESERVES					
- Jericho Reservoir - Phase I - Principal Payment from DCCs (Fund 90)	9,697	10,002	10,318	10,643	10,978
- Jericho Reservoir - Phase I - Interest from User Fees (Fund 90)	(9,697)	(10,002)	(10,318)	(10,643)	(10,978)
- Jericho Reservoir - Phase I - Principal Payment from DCCs (Fund 88)	10,023	10,340	10,664	11,001	11,348
- Jericho Reservoir - Phase I - Interest from User Fees (Fund 88)	(10,023)	(10,340)	(10,664)	(11,001)	(11,348)
- Temporary Internal 208th Phase I - Interest (DCC Funded)	(50,141)	-	-	-	-
- Temporary Internal 208th Phase I - Interest	(48,136)	-	-	-	-
- Transfer to Reserves	2,661,405	-	-	724,000	708,000
- Reallocation from Contribution to Capital	500,000	-	-	-	-
TRANSFER TO RESERVES	3,063,128	-	-	724,000	708,000
CONTRIBUTION TO CAPITAL					
- Reallocation to Transfer to Reserves	(500,000)	-	-	-	-
CONTRIBUTION TO CAPITAL	(500,000)	-	-	-	-
OTHER SUPPLIES AND EXPENSES					
- Operating Impact from Development Capital Works	719	-	-	-	-
- Operating Impact from ToL Capital Construction	228	-	-	-	-
OTHER SUPPLIES AND EXPENSES	947	-	-	-	-
FISCAL SERVICES	269,633	283,561	258,304	191,149	156,891
TOTAL EXPENSE ADJUSTMENTS	4,038,045	4,790,600	5,189,288	2,436,471	2,570,701
TOTAL NET NON-DISCRETIONARY ADJUSTMENTS	3,867,112	3,358,172	5,168,306	2,414,827	2,548,375

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TOWNSHIP OF LANGLEY
SEWER UTILITY
2025-2029 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	Budget (Base)	Change	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Budget
RATES REVENUE											
Utility Levies		(340,437)	(28,196,040)	-	(36,850,675)	-	(38,686,738)	-	(40,598,387)	-	(42,982,205)
Estimated New Growth		(563,921)	(563,921)	(737,014)	(737,014)	(773,735)	(773,735)	(811,968)	(811,968)	(859,644)	(859,644)
Utility Levy increase		(8,090,714)	(8,090,714)	(1,099,050)	(1,099,050)	(1,137,914)	(1,137,914)	(1,571,850)	(1,571,850)	(1,411,157)	(1,411,157)
	(27,855,603)	(8,995,072)	(36,850,675)	(1,836,063)	(38,686,738)	(1,911,649)	(40,598,387)	(2,383,818)	(42,982,205)	(2,270,801)	(45,253,006)
NON-RATES REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(589,622)	(92,701)	(682,323)	-	(682,323)	-	(682,323)	-	(682,323)	-	(682,323)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	(65,000)	-	(65,000)	-	(65,000)	-	(65,000)	-	(65,000)	-	(65,000)
Other Revenue	-	-	-	-	-	-	-	-	-	-	-
Debt Repayment Contributions from DCCs	(164,410)	47,631	(116,779)	(73,169)	(189,948)	-	(189,948)	-	(189,948)	-	(189,948)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)
TOTAL REVENUE	(28,824,635)	(9,040,142)	(37,864,777)	(1,909,232)	(39,774,009)	(1,911,649)	(41,685,658)	(2,383,818)	(44,069,476)	(2,270,801)	(46,340,277)
EXPENSE											
Salaries, Wages & Benefits	4,015,224	52,173	4,067,397	10,000	4,077,397	10,000	4,087,397	10,000	4,097,397	10,000	4,107,397
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	1,367,401	69,545	1,436,946	28,696	1,465,642	28,805	1,494,447	28,926	1,523,373	29,057	1,552,430
Consulting and Professional Services	101,991	-	101,991	-	101,991	-	101,991	-	101,991	-	101,991
Regional Charges/Recoveries	13,921,542	6,422,107	20,343,649	977,508	21,321,157	1,419,480	22,740,637	2,046,511	24,787,148	1,941,187	26,728,335
Fuel	6,652	-	6,652	-	6,652	-	6,652	-	6,652	-	6,652
Equipment and Vehicle Rental	417,551	5,225	422,776	5,996	428,772	6,118	434,890	6,241	441,131	6,365	447,496
Communication and Technology	29,604	216	29,820	217	30,037	125	30,162	425	30,587	550	31,137
Insurance	15,057	46,136	61,193	6,119	67,312	6,731	74,043	7,404	81,447	8,145	89,592
Materials and Supplies	359,406	9,503	368,909	5,000	373,909	5,000	378,909	5,000	383,909	5,000	388,909
Utility User Fees	179,524	3,891	183,415	3,662	187,077	3,736	190,813	3,810	194,623	3,886	198,509
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	455,605	(35,844)	419,761	(293,706)	126,055	-	126,055	-	126,055	-	126,055
Internal Charges & Recoveries	1,494,737	224,284	1,719,021	248,617	1,967,638	279,223	2,246,861	162,560	2,409,421	173,799	2,583,220
Transfer to Own Funds	5,230,080	3,083,813	8,313,893	750,000	9,063,893	-	9,063,893	-	9,063,893	-	9,063,893
Contribution to Capital	1,000,000	(1,000,000)	-	-	-	-	-	-	-	-	-
External Unidentified	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000
Other Supplies and Expense	80,261	159,093	239,354	167,123	406,477	152,431	558,908	112,941	671,849	92,812	764,661
TOTAL EXPENSE	28,824,635	9,040,142	37,864,777	1,909,232	39,774,009	1,911,649	41,685,658	2,383,818	44,069,476	2,270,801	46,340,277
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Estimated New Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%
User Rate Increase	28.69%	2.98%	2.94%	3.87%	3.28%
Approximate value of a 1% Utility Increase	282,000	368,500	386,900	406,000	429,800

Township of Langley
FIVE YEAR OPERATING PLAN
SEWER UTILITY - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Rates)					
SALES OF SERVICES					
- Recoverable Work Revenue	(101)	-	-	-	-
- Secondary Suite Program	(92,600)	-	-	-	-
SALES OF SERVICES	(92,701)	-	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs					
- Debt Repayments 208th Phase I	(18,556)	(73,169)	-	-	-
- Temporary Internal 208th Phase I - Interest	66,187	-	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs	47,631	(73,169)	-	-	-
REVENUE ADJUSTMENTS	(45,070)	(73,169)	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	32,741	-	-	-	-
- H2S Mitigation and Monitoring	2,404	2,500	2,500	2,500	2,500
- Asset Management Auxiliary Staff	-	7,500	7,500	7,500	7,500
- Operating Impact from Development Capital Works	11,070	-	-	-	-
- Operating Impact from ToL Capital Construction	5,958	-	-	-	-
SALARY, WAGES & BENEFITS	52,173	10,000	10,000	10,000	10,000
SERVICE AND MAINTENANCE CONTRACTS					
- Surrey Dispatching Contract	1,647	1,196	1,305	1,426	1,557
- Registered Land Surveyor	33,500	-	-	-	-
- H2S Mitigation and Monitoring	7,500	7,500	7,500	7,500	7,500
- Sewer Infrastructure Condition Assessment Program	20,000	20,000	20,000	20,000	20,000
- Operating Impact from Development Capital Works	4,488	-	-	-	-
- Operating Impact from ToL Capital Construction	2,410	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	69,545	28,696	28,805	28,926	29,057
REGIONAL DISTRICT CHARGES					
- Greater Vancouver Sewer and Drainage District Levy	6,334,316	952,192	1,392,898	2,018,600	1,911,881
- City of Langley Annual Sewer Agreement	87,791	25,316	26,582	27,911	29,306
REGIONAL DISTRICT CHARGES	6,422,107	977,508	1,419,480	2,046,511	1,941,187
EQUIPMENT & VEHICLE RENTALS					
- Vehicle & Equipment Hourly Unit Rental	4,026	4,902	5,002	5,101	5,203
- Vehicle & Equipment Monthly Unit Rental	898	1,094	1,116	1,140	1,162
- Operating Impact from Development Capital Works	195	-	-	-	-
- Operating Impact from ToL Capital Construction	106	-	-	-	-
EQUIPMENT & VEHICLE RENTALS	5,225	5,996	6,118	6,241	6,365
COMMUNICATION AND TECHNOLOGY					
- Metro Vancouver Geospatial	216	217	125	425	550
COMMUNICATION AND TECHNOLOGY	216	217	125	425	550
INSURANCE					
- Insurance Premiums	46,136	6,119	6,731	7,404	8,145
INSURANCE	46,136	6,119	6,731	7,404	8,145
MATERIALS & SUPPLIES					
- H2S Mitigation and Monitoring	5,000	5,000	5,000	5,000	5,000
- Operating Impact from Development Capital Works	2,927	-	-	-	-
- Operating Impact from ToL Capital Construction	1,576	-	-	-	-
MATERIALS & SUPPLIES	9,503	5,000	5,000	5,000	5,000
UTILITY USER FEES					
- Electricity	3,590	3,662	3,736	3,810	3,886
- Operating Impact from Development Capital Works	195	-	-	-	-
- Operating Impact from ToL Capital Construction	106	-	-	-	-
UTILITY USER FEES	3,891	3,662	3,736	3,810	3,886
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments 208th Phase I	18,556	73,169	-	-	-
- DEBTMFA-4750 - Redemption	(54,400)	(366,875)	-	-	-
DEBT PRINCIPAL AND INTEREST	(35,844)	(293,706)	-	-	-
INTERNAL CHARGES & RECOVERIES					
- Small Equipment Replacement Contribution	662	-	-	-	-
- Garage Shop Overhead Contribution	356	-	-	-	-
- Administrative Overhead	223,266	248,617	279,223	162,560	173,799
INTERNAL CHARGES & RECOVERIES	224,284	248,617	279,223	162,560	173,799
TRANSFER TO RESERVES					
- Transfer to Reserve	2,150,000	750,000	-	-	-
- Temporary Internal 208th Phase I - Interest	(66,187)	-	-	-	-
- Reallocation from Contribution to Capital	1,000,000	-	-	-	-
TRANSFER TO RESERVES	3,083,813	750,000	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
SEWER UTILITY - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
CONTRIBUTION TO CAPITAL					
- Reallocation to Transfer to Reserves	(1,000,000)	-	-	-	-
CONTRIBUTION TO CAPITAL	(1,000,000)	-	-	-	-
OTHER SUPPLIES AND EXPENSES					
- Vehicle Allowance Adjustment	-	-	-	-	-
- Operating Impact from Development Capital Works	195	-	-	-	-
- Operating Impact from ToL Capital Construction	106	-	-	-	-
OTHER SUPPLIES AND EXPENSES	301	-	-	-	-
FISCAL SERVICES	158,792	167,123	152,431	112,941	92,812
TOTAL EXPENSE ADJUSTMENTS	9,040,142	1,909,232	1,911,649	2,383,818	2,270,801
TOTAL NET NON-DISCRETIONARY ADJUSTMENTS	8,995,072	1,836,063	1,911,649	2,383,818	2,270,801

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TOWNSHIP OF LANGLEY
SOLID WASTE UTILITY
2025-2029 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Changes	Budget	Changes	Budget	Changes	Budget	Changes	Budget	Changes	Budget
RATES REVENUE											
Utility Levies		178,981	(10,496,487)		(11,930,791)		(12,662,296)		(13,418,847)		(14,202,840)
Estimated New Growth		(116,086)	(116,086)	(118,752)	(118,752)	(121,480)	(121,480)	(124,271)	(124,271)	(127,125)	(127,125)
Utility Levy increase		(1,318,218)	(1,318,218)	(612,753)	(612,753)	(635,071)	(635,071)	(659,722)	(659,722)	(529,320)	(529,320)
	(10,675,468)	(1,255,323)	(11,930,791)	(731,505)	(12,662,296)	(756,551)	(13,418,847)	(783,993)	(14,202,840)	(656,445)	(14,859,285)
NON-RATES REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)
Other Revenue	(7,295)	7,295	-	-	-	-	-	-	-	-	-
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)
TOTAL REVENUE	(10,887,763)	(1,248,028)	(12,135,791)	(731,505)	(12,867,296)	(756,551)	(13,623,847)	(783,993)	(14,407,840)	(656,445)	(15,064,285)
EXPENSE											
Salaries, Wages & Benefits	847,687	19,446	867,133	-	867,133	-	867,133	-	867,133	-	867,133
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	8,387,324	933,900	9,321,224	622,923	9,944,147	654,071	10,598,218	686,772	11,284,990	561,112	11,846,102
Consulting and Professional Services	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	14,776	247	15,023	300	15,323	307	15,630	313	15,943	318	16,261
Communication and Technology	1,460	-	1,460	-	1,460	-	1,460	-	1,460	-	1,460
Insurance	200	-	200	-	200	-	200	-	200	-	200
Materials and Supplies	78,934	-	78,934	-	78,934	-	78,934	-	78,934	-	78,934
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	559,376	60,327	619,703	72,620	692,323	69,720	762,043	72,915	834,958	75,342	910,300
Transfer to Own Funds	750,000	250,000	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Contribution to Capital	50,000	(50,000)	-	-	-	-	-	-	-	-	-
External Unidentified	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000
Other Supplies and Expense	28,006	34,108	62,114	35,662	97,776	32,453	130,229	23,993	154,222	19,673	173,895
TOTAL EXPENSE	10,887,763	1,248,028	12,135,791	731,505	12,867,296	756,551	13,623,847	783,993	14,407,840	656,445	15,064,285
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Estimated New Growth Rate	1.11%	1.00%	0.96%	0.93%	0.90%
User Rate Increase (Decrease)	12.56%	5.14%	5.02%	4.92%	3.73%
Approximate value of a 1% Utility Increase	104,965	119,300	126,600	134,200	142,000

Township of Langley
FIVE YEAR OPERATING PLAN
SOLID WASTE UTILITY - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Rates)					
OTHER REVENUE					
- Recycle BC - Internal Allocation	7,295	-	-	-	-
OTHER REVENUE	7,295	-	-	-	-
REVENUE ADJUSTMENTS	7,295	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	19,446	-	-	-	-
SALARY, WAGES & BENEFITS	19,446	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS					
- Waste Collection	162,200	144,652	151,885	159,479	167,453
- Waste Disposal	231,900	84,891	89,136	93,592	98,272
- Organics Collection	197,900	141,274	148,338	155,755	163,543
- Organics Processing	280,000	235,832	247,623	260,004	113,005
- Waste Collection - Large Pickup Item/Mattresses	56,400	10,849	11,392	11,961	12,559
- New Resident Cart Delivery	-	3,750	3,938	4,134	4,341
- Cart Storage	5,500	1,675	1,759	1,847	1,939
SERVICE AND MAINTENANCE CONTRACTS	933,900	622,923	654,071	686,772	561,112
EQUIPMENT & VEHICLE RENTALS					
- Vehicle & Equipment Hourly Unit Rental	17	20	21	21	21
- Vehicle & Equipment Monthly Unit Rental	230	280	286	292	297
EQUIPMENT & VEHICLE RENTALS	247	300	307	313	318
INTERNAL CHARGES & RECOVERIES					
- Administrative Overhead	60,327	72,620	69,720	72,915	75,342
INTERNAL CHARGES & RECOVERIES	60,327	72,620	69,720	72,915	75,342
TRANSFER TO RESERVES					
- Transfer to Reserves	200,000	-	-	-	-
- Reallocation from Contribution to Capital	50,000	-	-	-	-
TRANSFER TO RESERVES	250,000	-	-	-	-
CONTRIBUTION TO CAPITAL					
- Reallocation to Transfer to Reserves	(50,000)	-	-	-	-
CONTRIBUTION TO CAPITAL	(50,000)	-	-	-	-
FISCAL SERVICES	34,108	35,662	32,453	23,993	19,673
TOTAL EXPENSE ADJUSTMENTS	1,248,028	731,505	756,551	783,993	656,445
TOTAL NET NON-DISCRETIONARY ADJUSTMENTS	1,255,323	731,505	756,551	783,993	656,445

TOWNSHIP OF LANGLEY
2025 OPERATING BUDGET SUMMARY
UNIVERSAL SERVICES

	Parks Utility	Trans. Utility	Stormwater Utility	Fire	Police	Recreation & Culture	Facilities	General Gov't	UNIVERSAL SERVICES
REVENUE									
Property Tax Base	(15,087,989)	(33,882,912)	(10,259,128)	(24,735,573)	(40,208,786)	(8,534,246)	(19,109,377)	(29,531,568)	(181,349,579)
Property Tax from New Growth	(248,951)	(559,068)	(169,276)	(408,137)	(663,445)	(140,815)	(315,305)	(487,271)	(2,992,268)
Property Tax Change	(543,962)	2,295,361	(732,945)	(3,281,458)	(3,532,359)	(1,117,022)	(2,368,356)	1,111,547	(8,169,194)
	(15,880,902)	(32,146,619)	(11,161,349)	(28,425,168)	(44,404,590)	(9,792,083)	(21,793,038)	(28,907,292)	(192,511,041)
OTHER REVENUE									
Special Levies/Grants-In-Lieu	-	-	(13,515)	-	-	(8,336,881)	-	(5,062,498)	(13,412,894)
Government Grants	-	(8,334,016)	(285,177)	-	(1,652,238)	(51,018)	(25,000)	(638,000)	(10,985,449)
Service Cost Recoveries	-	(273,000)	-	(57,200)	(724,698)	(500)	-	(206,147)	(1,261,545)
Service Cost Sharing	-	-	-	-	(2,681,178)	-	(153,103)	-	(2,834,281)
Sales of Services	(548,697)	(1,595,114)	(129,101)	(20,000)	(248,366)	(6,661,051)	(3,500)	(449,145)	(9,654,974)
Rentals and Leases	(971,076)	(960,797)	-	-	-	(1,424,491)	-	(972,508)	(4,328,872)
Permit and License Fees	(270,000)	(344,613)	-	(85,200)	-	-	-	(10,952,953)	(11,652,766)
Development Revenue	-	(150,000)	-	-	-	-	-	(4,263,932)	(4,413,932)
Investment Income	-	-	-	-	-	-	-	(2,548,993)	(2,548,993)
Other Revenue	(739,313)	418,564	(8,281)	(2,430,682)	(4,413,311)	(2,004,453)	(433,778)	9,066,468	(544,786)
Debt Repayment Contributions from DCCs	(4,134,785)	(4,689,550)	(2,044,383)	-	-	-	-	-	(10,868,718)
Internal Recoveries	-	-	-	-	-	-	-	(9,152,586)	(9,152,586)
Transfer from Own Funds	(1,088,667)	(1,726,939)	(505,208)	-	(3,358,932)	(305,618)	(6,452,248)	(14,235,737)	(27,673,349)
External Unidentified Revenue	(150,000)	(500,000)	(400,000)	-	-	-	-	(500,000)	(1,550,000)
Total Revenue	(23,783,440)	(50,302,084)	(14,547,014)	(31,018,250)	(57,483,313)	(28,576,095)	(28,860,667)	(68,823,323)	(303,394,186)
EXPENSE									
Salaries, Wages & Benefits	7,726,799	14,062,606	4,307,896	24,925,436	9,001,395	13,456,932	9,645,252	37,302,888	120,429,204
Special Contracts	-	-	-	-	46,556,279	-	-	-	46,556,279
Service and Maintenance Contracts	3,470,570	17,948,079	2,651,754	1,269,498	566,731	3,861,713	5,852,108	2,008,764	37,629,217
Consulting and Professional Services	1,500	216,848	266,451	10,000	500	194,070	100,000	1,749,414	2,538,783
Regional Charges/Recoveries	-	-	-	-	-	5,591,973	-	-	5,591,973
Fuel	10,950	2,596,243	20,300	246,095	545,887	-	6,800	30,000	3,456,275
Equipment and Vehicle Rental	2,476,845	4,373,994	1,137,215	30,806	130,023	185,663	263,334	500,885	9,098,765
Communication and Technology	27,965	227,095	16,711	157,470	76,457	59,820	28,167	4,026,441	4,620,126
Insurance	1,000	507,734	-	146,508	37,726	687,273	-	1,684,448	3,064,689
Materials and Supplies	1,318,183	3,412,968	562,140	903,822	88,004	607,432	1,147,128	561,701	8,601,378
Utility User Fees	740,163	896,072	112,053	-	-	-	2,978,442	49,984	4,776,714
Municipal Grants	-	-	-	-	-	300,000	-	1,237,775	1,537,775
Debt Principal and Interest	5,181,170	5,667,013	1,851,327	-	-	-	6,539,883	13,757,757	32,997,150
Internal Charges & Recoveries	1,218,876	(5,807,451)	837,221	208,446	21,435	204,956	(220,155)	10,000	(3,526,672)
Transfer to Own Funds	1,145,934	3,438,694	2,194,921	3,111,242	55,647	2,065,749	2,079,670	1,660,216	15,752,073
External Unidentified	150,000	500,000	400,000	-	-	-	-	500,000	1,550,000
Other Supplies and Expense	313,485	2,262,189	189,025	8,927	403,229	1,360,514	440,038	3,743,050	8,720,457
Total Expense	23,783,440	50,302,084	14,547,014	31,018,250	57,483,313	28,576,095	28,860,667	68,823,323	303,394,186
Budget Shortfall/(Surplus)	-	-	-	-	-	-	-	-	-
									MUNICIPAL
Estimated New Growth Rate	1.65%	1.65%	1.65%	1.65%	1.65%	1.65%	1.65%	1.65%	1.65%
Tax rate increase over Total ToL	0.30%	(1.27%)	0.40%	1.81%	1.95%	0.62%	1.31%	(0.61%)	4.50%
Tax rate increase per Fund or Division	3.61%	(6.77%)	7.14%	13.27%	8.79%	13.09%	12.39%	(3.76%)	4.50%
1% Tax or Utility Rate Increase									\$ 1,813,500

**TOWNSHIP OF LANGLEY
UNIVERSAL SERVICES
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		72,389	(181,349,579)	-	(192,511,041)	-	(230,514,806)	-	(252,792,056)	-	(271,592,720)
Property Tax from New Growth		(2,992,268)	(2,992,268)	(2,887,666)	(2,887,666)	(3,457,724)	(3,457,724)	(3,791,883)	(3,791,883)	(4,073,891)	(4,073,891)
Property Tax Change		(8,169,194)	(8,169,194)	(35,116,099)	(35,116,099)	(18,819,526)	(18,819,526)	(15,008,781)	(15,008,781)	(13,105,012)	(13,105,012)
	(181,421,968)	(11,089,073)	(192,511,041)	(38,003,765)	(230,514,806)	(22,277,250)	(252,792,056)	(18,800,664)	(271,592,720)	(17,178,903)	(288,771,623)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(12,648,846)	(764,048)	(13,412,894)	(1,896,431)	(15,309,325)	(422,646)	(15,731,971)	(422,986)	(16,154,957)	(430,941)	(16,585,898)
Government Grants	(9,788,413)	(1,197,036)	(10,985,449)	1,857	(10,983,592)	(134,397)	(11,117,989)	(121,087)	(11,239,076)	(130,857)	(11,369,933)
Service Cost Recoveries	(1,068,745)	(192,800)	(1,261,545)	-	(1,261,545)	-	(1,261,545)	-	(1,261,545)	-	(1,261,545)
Service Cost Sharing	(2,843,497)	9,216	(2,834,281)	(676)	(2,834,957)	(689)	(2,835,646)	(703)	(2,836,349)	(717)	(2,837,066)
Sales of Services	(9,670,194)	15,220	(9,654,974)	-	(9,654,974)	-	(9,654,974)	(1,501,241)	(11,156,215)	(1,501,241)	(12,657,456)
Rentals and Leases	(4,508,052)	179,180	(4,328,872)	65,752	(4,263,120)	(14,926)	(4,278,046)	(15,224)	(4,293,270)	(15,528)	(4,308,798)
Permit and License Fees	(9,712,765)	(1,940,001)	(11,652,766)	-	(11,652,766)	-	(11,652,766)	-	(11,652,766)	-	(11,652,766)
Development Revenue	(4,238,932)	(175,000)	(4,413,932)	-	(4,413,932)	-	(4,413,932)	-	(4,413,932)	-	(4,413,932)
Investment Income	(4,048,993)	1,500,000	(2,548,993)	-	(2,548,993)	-	(2,548,993)	-	(2,548,993)	-	(2,548,993)
Other Revenue	(533,797)	(10,989)	(544,786)	-	(544,786)	-	(544,786)	-	(544,786)	-	(544,786)
Debt Repayment Contributions from DCCs	(8,008,270)	(2,860,448)	(10,868,718)	(3,958,954)	(14,827,672)	(2,798,252)	(17,625,924)	-	(17,625,924)	-	(17,625,924)
Internal Recoveries	(8,026,456)	(1,126,130)	(9,152,586)	(313,550)	(9,466,136)	(825,446)	(10,291,582)	(615,219)	(10,906,801)	(587,159)	(11,493,960)
Transfer from Own Funds	(25,080,552)	(2,592,797)	(27,673,349)	16,403,076	(11,270,273)	501,992	(10,768,281)	175,000	(10,593,281)	-	(10,593,281)
External Unidentified Revenue	(1,300,000)	(250,000)	(1,550,000)	-	(1,550,000)	-	(1,550,000)	-	(1,550,000)	-	(1,550,000)
TOTAL REVENUE	(282,899,480)	(20,494,706)	(303,394,186)	(27,702,691)	(331,096,877)	(25,971,614)	(357,068,491)	(21,302,124)	(378,370,615)	(19,845,346)	(398,215,960)
EXPENSE											
Salaries, Wages & Benefits	114,989,910	5,439,294	120,429,204	2,732,572	123,161,776	2,057,582	125,219,358	1,414,614	126,633,972	645,289	127,279,261
Special Contracts	42,077,205	4,479,074	46,556,279	779,301	47,335,580	1,971,374	49,306,954	2,481,443	51,788,397	2,098,157	53,886,554
Service and Maintenance Contracts	37,105,237	523,980	37,629,217	3,705,125	41,334,342	2,214,263	43,548,605	1,795,564	45,344,169	1,904,818	47,248,987
Consulting and Professional Services	2,455,036	83,747	2,538,783	201,707	2,740,490	(223,522)	2,516,968	13,750	2,530,718	13,750	2,544,468
Regional Charges/Recoveries	5,338,401	253,572	5,591,973	264,241	5,856,214	218,232	6,074,446	218,483	6,292,929	226,348	6,519,277
Fuel	3,785,290	(329,015)	3,456,275	20,473	3,476,748	20,483	3,497,231	20,492	3,517,723	502	3,518,225
Equipment and Vehicle Rental	8,588,220	510,545	9,098,765	657,564	9,756,329	291,388	10,047,717	238,017	10,285,734	227,304	10,513,038
Communication and Technology	4,379,506	240,620	4,620,126	102,820	4,722,946	48,679	4,771,625	80,501	4,852,126	82,231	4,934,357
Insurance	2,530,425	534,264	3,064,689	251,328	3,316,017	276,461	3,592,478	304,108	3,896,586	334,517	4,231,103
Materials and Supplies	8,205,375	396,003	8,601,378	290,356	8,891,734	133,166	9,024,900	86,355	9,111,255	11,805	9,123,060
Utility User Fees	4,719,627	57,087	4,776,714	150,777	4,927,491	86,241	5,013,732	87,969	5,101,701	89,728	5,191,429
Municipal Grants	1,317,525	220,250	1,537,775	25,000	1,562,775	-	1,562,775	-	1,562,775	-	1,562,775
Debt Principal and Interest	29,775,700	3,221,450	32,997,150	11,826,044	44,823,194	12,238,741	57,061,935	8,014,040	65,075,975	8,014,040	73,090,015
Internal Charges & Recoveries	(4,956,642)	1,429,970	(3,526,672)	(313,915)	(3,840,587)	225,458	(3,615,129)	149,139	(3,465,990)	126,945	(3,339,045)
Transfer to Own Funds	15,689,239	62,834	15,752,073	2,539,341	18,291,414	1,506,897	19,798,311	2,443,348	22,241,659	2,619,158	24,860,817
External Unidentified	1,300,000	250,000	1,550,000	-	1,550,000	-	1,550,000	-	1,550,000	-	1,550,000
Other Supplies and Expense	5,599,426	3,121,031	8,720,457	4,469,957	13,190,414	4,906,171	18,096,585	3,954,301	22,050,886	3,450,754	25,501,639
TOTAL EXPENSE	282,899,480	20,494,706	303,394,186	27,702,691	331,096,877	25,971,614	357,068,491	21,302,124	378,370,615	19,845,346	398,215,960
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-
Estimated New Growth Rate			1.65%		1.50%		1.50%		1.50%		1.50%
Tax Levy Increase proposed			4.50%		18.24%		8.16%		5.94%		4.83%
Approximate value of a 1% Utility Increase			1,813,500		1,925,100		2,305,100		2,527,900		2,715,900

TOWNSHIP OF LANGLEY
PARKS UTILITY (Includes PARKS DESIGN & DEVELOPMENT and PARK OPERATIONS)
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		7,469	(15,087,989)		(15,880,902)		(20,342,118)		(21,774,524)		(22,533,728)
Property Tax from New Growth		(248,951)	(248,951)	(238,213)	(238,213)	(305,132)	(305,132)	(326,618)	(326,618)	(338,006)	(338,006)
Property Tax Change		(543,962)	(543,962)	(4,223,003)	(4,223,003)	(1,127,274)	(1,127,274)	(432,586)	(432,586)	(439,168)	(439,168)
	(15,095,458)	(785,444)	(15,880,902)	(4,461,216)	(20,342,118)	(1,432,406)	(21,774,524)	(759,204)	(22,533,728)	(777,174)	(23,310,902)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(553,917)	5,220	(548,697)		(548,697)		(548,697)		(548,697)		(548,697)
Rentals and Leases	(971,076)	-	(971,076)	-	(971,076)	-	(971,076)	-	(971,076)	-	(971,076)
Permit and License Fees	(270,000)	-	(270,000)	-	(270,000)	-	(270,000)	-	(270,000)	-	(270,000)
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(669,169)	(70,144)	(739,313)	-	(739,313)	-	(739,313)	-	(739,313)	-	(739,313)
Debt Repayment Contributions from DCCs	(2,549,132)	(1,585,653)	(4,134,785)	(2,224,285)	(6,359,070)	(874,039)	(7,233,109)	-	(7,233,109)	-	(7,233,109)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(30,000)	(1,058,667)	(1,088,667)	627,238	(461,429)	-	(461,429)	-	(461,429)	-	(461,429)
External Unidentified Revenue	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)
TOTAL REVENUE	(20,288,752)	(3,494,688)	(23,783,440)	(6,058,263)	(29,841,703)	(2,306,445)	(32,148,148)	(759,204)	(32,907,352)	(777,174)	(33,684,526)
EXPENSE											
Salaries, Wages & Benefits	7,335,479	391,320	7,726,799	338,503	8,065,302	180,233	8,245,535	42,110	8,287,645	42,110	8,329,755
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	3,225,564	245,006	3,470,570	275,839	3,746,409	213,277	3,959,686	140,862	4,100,548	126,900	4,227,448
Consulting and Professional Services	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-	1,500
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	10,950	-	10,950	-	10,950	-	10,950	-	10,950	-	10,950
Equipment and Vehicle Rental	2,235,376	241,469	2,476,845	209,917	2,686,762	101,607	2,788,369	53,958	2,842,327	54,872	2,897,199
Communication and Technology	27,965	-	27,965	-	27,965	-	27,965	-	27,965	-	27,965
Insurance	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000
Materials and Supplies	1,132,976	185,207	1,318,183	116,183	1,434,366	64,169	1,498,535	19,325	1,517,860	19,325	1,537,185
Utility User Fees	730,882	9,281	740,163	67,516	807,679	9,657	817,336	9,850	827,186	10,047	837,233
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	2,980,561	2,200,609	5,181,170	4,334,283	9,515,453	874,039	10,389,492	-	10,389,492	-	10,389,492
Internal Charges & Recoveries	938,616	280,260	1,218,876	(18,875)	1,200,001	40,926	1,240,927	39,162	1,280,089	25,812	1,305,901
Transfer to Own Funds	1,485,505	(339,571)	1,145,934	134,798	1,280,732	226,992	1,507,724	251,017	1,758,741	271,288	2,030,029
External Unidentified	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000
Other Supplies and Expense	32,378	281,107	313,485	600,099	913,584	595,545	1,509,129	202,920	1,712,049	226,820	1,938,869
TOTAL EXPENSE	20,288,752	3,494,688	23,783,440	6,058,263	29,841,703	2,306,445	32,148,148	759,204	32,907,352	777,174	33,684,526
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

TOWNSHIP OF LANGLEY
PARKS DESIGN & DEVELOPMENT
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		7,469	(1,248,330)		(918,938)		(3,751,056)		(4,007,329)		(4,271,886)
Property Tax from New Growth		(20,597)	(20,597)	(13,784)	(13,784)	(56,266)	(56,266)	(60,110)	(60,110)	(64,078)	(64,078)
Property Tax Change		349,989	349,989	(2,818,334)	(2,818,334)	(200,007)	(200,007)	(204,447)	(204,447)	(223,293)	(223,293)
	(1,255,799)	336,861	(918,938)	(2,832,118)	(3,751,056)	(256,273)	(4,007,329)	(264,557)	(4,271,886)	(287,371)	(4,559,257)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	-	-	-	-	-	-	-	-	-	-	-
Rentals and Leases	(841,376)	-	(841,376)	-	(841,376)	-	(841,376)	-	(841,376)	-	(841,376)
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(656,183)	(75,261)	(731,444)	-	(731,444)	-	(731,444)	-	(731,444)	-	(731,444)
Debt Repayment Contributions from DCCs	(2,549,132)	(1,585,653)	(4,134,785)	(2,224,285)	(6,359,070)	(874,039)	(7,233,109)	-	(7,233,109)	-	(7,233,109)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	(1,058,667)	(1,058,667)	627,238	(431,429)	-	(431,429)	-	(431,429)	-	(431,429)
External Unidentified Revenue	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)
TOTAL REVENUE	(5,452,490)	(2,382,720)	(7,835,210)	(4,429,165)	(12,264,375)	(1,130,312)	(13,394,687)	(264,557)	(13,659,244)	(287,371)	(13,946,615)
EXPENSE											
Salaries, Wages & Benefits	767,324	234,638	1,001,962	-	1,001,962	-	1,001,962	-	1,001,962	-	1,001,962
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	-	-	-	-	-	-	-	-	-	-	-
Consulting and Professional Services	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-	1,500
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	150	-	150	-	150	-	150	-	150	-	150
Equipment and Vehicle Rental	21,194	354	21,548	431	21,979	440	22,419	448	22,867	457	23,324
Communication and Technology	2,445	-	2,445	-	2,445	-	2,445	-	2,445	-	2,445
Insurance	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000
Materials and Supplies	5,254	-	5,254	-	5,254	-	5,254	-	5,254	-	5,254
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	2,980,561	2,200,609	5,181,170	4,334,283	9,515,453	874,039	10,389,492	-	10,389,492	-	10,389,492
Internal Charges & Recoveries	67,445	241,041	308,486	(69,269)	239,217	4,958	244,175	687	244,862	963	245,825
Transfer to Own Funds	1,449,530	(331,002)	1,118,528	131,649	1,250,177	221,690	1,471,867	245,153	1,717,020	264,951	1,981,971
External Unidentified	150,000	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000
Other Supplies and Expense	6,087	37,080	43,167	32,071	75,238	29,185	104,423	18,269	122,692	21,000	143,692
TOTAL EXPENSE	5,452,490	2,382,720	7,835,210	4,429,165	12,264,375	1,130,312	13,394,687	264,557	13,659,244	287,371	13,946,615
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
PARKS DESIGN & DEVELOPMENT - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
OTHER REVENUE					
- Internal Allocation Adjustment	(75,261)	-	-	-	-
OTHER REVENUE	(75,261)	-	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs					
- Debt Repayment Contributions	(1,585,653)	(2,224,285)	(874,039)	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs	(1,585,653)	(2,224,285)	(874,039)	-	-
TRANSFER FROM OWN FUNDS					
- Transfer from Reserves	(1,058,667)	627,238	-	-	-
TRANSFER FROM OWN FUNDS	(1,058,667)	627,238	-	-	-
REVENUE ADJUSTMENTS	(2,719,581)	(1,597,047)	(874,039)	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	6,504	-	-	-	-
- Manager, Corporate Projects	228,134	-	-	-	-
SALARY, WAGES & BENEFITS	234,638	-	-	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Monthly)	329	401	409	417	425
- Equipment and Vehicle Rental - Internal (Hourly)	25	30	31	31	32
EQUIPMENT & VEHICLE RENTAL	354	431	440	448	457
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments	2,212,891	4,425,544	874,039	-	-
- DEBTMFA-5507 - Redemption	(12,282)	(91,261)	-	-	-
DEBT PRINCIPAL AND INTEREST	2,200,609	4,334,283	874,039	-	-
INTERNAL CHARGES & RECOVERIES					
- Administrative Overhead	(2,575)	(69,269)	4,958	687	963
- Removal of DCC-Related Staff Recovery (from Capital)	243,616	-	-	-	-
INTERNAL CHARGES & RECOVERIES	241,041	(69,269)	4,958	687	963
TRANSFER TO RESERVES					
- Transfer to Capital Projects Reserve	(338,910)	-	-	-	-
- Transfer to Reserves	-	131,649	221,690	245,153	264,951
- Transfer to Capital Projects Reserve	7,908	-	-	-	-
TRANSFER TO RESERVES	(331,002)	131,649	221,690	245,153	264,951
FISCAL SERVICES	37,080	32,071	29,185	18,269	21,000
EXPENSE ADJUSTMENTS	2,382,720	4,429,165	1,130,312	264,557	287,371
NET NON-DISCRETIONARY ADJUSTMENTS	(336,861)	2,832,118	256,273	264,557	287,371

**TOWNSHIP OF LANGLEY
PARK OPERATIONS
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		-	(13,839,659)		(14,961,964)		(16,591,062)		(17,767,195)		(18,261,842)
Property Tax from New Growth		(228,354)	(228,354)	(224,429)	(224,429)	(248,866)	(248,866)	(266,508)	(266,508)	(273,928)	(273,928)
Property Tax Change		(893,951)	(893,951)	(1,404,669)	(1,404,669)	(927,267)	(927,267)	(228,139)	(228,139)	(215,875)	(215,875)
	(13,839,659)	(1,122,305)	(14,961,964)	(1,629,098)	(16,591,062)	(1,176,133)	(17,767,195)	(494,647)	(18,261,842)	(489,803)	(18,751,645)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(553,917)	5,220	(548,697)		(548,697)		(548,697)		(548,697)		(548,697)
Rentals and Leases	(129,700)	-	(129,700)	-	(129,700)	-	(129,700)	-	(129,700)	-	(129,700)
Permit and License Fees	(270,000)	-	(270,000)	-	(270,000)	-	(270,000)	-	(270,000)	-	(270,000)
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(12,986)	5,117	(7,869)	-	(7,869)	-	(7,869)	-	(7,869)	-	(7,869)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(30,000)	-	(30,000)	-	(30,000)	-	(30,000)	-	(30,000)	-	(30,000)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(14,836,262)	(1,111,968)	(15,948,230)	(1,629,098)	(17,577,328)	(1,176,133)	(18,753,461)	(494,647)	(19,248,108)	(489,803)	(19,737,911)
EXPENSE											
Salaries, Wages & Benefits	6,568,155	156,682	6,724,837	338,503	7,063,340	180,233	7,243,573	42,110	7,285,683	42,110	7,327,793
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	3,225,564	245,006	3,470,570	275,839	3,746,409	213,277	3,959,686	140,862	4,100,548	126,900	4,227,448
Consulting and Professional Services	-	-	-	-	-	-	-	-	-	-	-
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	10,800	-	10,800	-	10,800	-	10,800	-	10,800	-	10,800
Equipment and Vehicle Rental	2,214,182	241,115	2,455,297	209,486	2,664,783	101,167	2,765,950	53,510	2,819,460	54,415	2,873,875
Communication and Technology	25,520	-	25,520	-	25,520	-	25,520	-	25,520	-	25,520
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	1,127,722	185,207	1,312,929	116,183	1,429,112	64,169	1,493,281	19,325	1,512,606	19,325	1,531,931
Utility User Fees	730,882	9,281	740,163	67,516	807,679	9,657	817,336	9,850	827,186	10,047	837,233
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	871,171	39,219	910,390	50,394	960,784	35,968	996,752	38,475	1,035,227	24,849	1,060,076
Transfer to Own Funds	35,975	(8,569)	27,406	3,149	30,555	5,302	35,857	5,864	41,721	6,337	48,058
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	26,291	244,027	270,318	568,028	838,346	566,360	1,404,706	184,651	1,589,357	205,820	1,795,177
TOTAL EXPENSE	14,836,262	1,111,968	15,948,230	1,629,098	17,577,328	1,176,133	18,753,461	494,647	19,248,108	489,803	19,737,911
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
PARK OPERATIONS - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
SALES OF SERVICES					
- Cemetery Admin Operations Budget removal	5,220	-	-	-	-
SALES OF SERVICES	5,220	-	-	-	-
OTHER REVENUE					
- Internal Allocation Adjustment	5,117	-	-	-	-
OTHER REVENUE	5,117	-	-	-	-
REVENUE ADJUSTMENTS	10,337	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	12,724	-	-	-	-
- Snow and Ice Control	41,340	46,600	50,400	-	-
- Park Bridge Maintenance	-	7,500	-	-	-
- Homeless Camp Cleanups	-	6,000	6,000	5,000	5,000
- Preventative Maintenance - Parks Draining Infrastructure	-	7,500	7,500	7,500	7,500
- Parks & Cemeteries Invasive Species	-	600	610	610	610
- Fort to Fort Trail Blackberry Control	11,962	-	-	-	-
- Major Special Events	-	4,000	4,000	4,000	4,000
- Trail Pruning Program	-	7,500	7,500	7,500	7,500
- Parks Building Maintenance	-	5,000	5,000	5,000	5,000
- Parks Sports Facilities Maintenance	-	2,500	2,500	2,500	2,500
- Maintenance - Irrigation System	-	2,500	2,500	2,500	2,500
- Asset Management Auxiliary Staff	-	7,500	7,500	7,500	7,500
- Operating Impact from Development Capital Works	90,656	-	-	-	-
- Operating Impact from ToL Capital Construction	-	241,303	86,723	-	-
SALARY, WAGES & BENEFITS	156,682	338,503	180,233	42,110	42,110
SERVICE AND MAINTENANCE CONTRACTS					
- Mowing Contract - Parks	14,700	15,500	16,200	17,000	17,000
- Waste Management at TOL Parks	4,600	5,152	5,770	6,462	-
- West Langley Park - Caretaker	2,008	-	-	-	-
- Dog Waste Management at TOL Parks	15,000	7,500	7,500	7,500	-
- Trip Hazard Program	20,000	20,000	20,000	20,000	20,000
- Tree Preventative Maintenance	-	10,000	10,000	10,000	10,000
- Registered Land Surveyor Costs	33,500	-	-	-	-
- Mountain Bike Park Maintenance	-	30,000	30,000	30,000	30,000
- Parks & Cemeteries Invasive Species	-	2,600	3,900	3,900	3,900
- Parks Infrastructure Condition Assessment Program	-	20,000	20,000	20,000	20,000
- Fort to Fort Trail Blackberry Control	500	-	-	-	-
- Sports Field Maintenance Program	-	14,000	14,000	14,000	14,000
- Parks Building Maintenance	-	1,000	1,000	1,000	1,000
- Parks Sports Facilities Maintenance	-	10,000	10,000	10,000	10,000
- Maintenance - Irrigation System	-	1,000	1,000	1,000	1,000
- Historic Cemetery Landscaping Improvements	-	45,000	45,000	-	-
- Operating Impact from Development Capital Works	154,698	-	-	-	-
- Operating Impact from ToL Capital Construction	-	94,087	28,907	-	-
SERVICE AND MAINTENANCE CONTRACTS	245,006	275,839	213,277	140,862	126,900
EQUIPMENT & VEHICLE RENTAL					
- Snow and Ice Control	8,600	9,300	10,000	-	-
- Park Bridge Maintenance	-	2,000	-	-	-
- Homeless Camp Cleanups	-	2,000	2,000	2,000	2,000
- Preventative Maintenance - Parks Draining Infrastructure	-	2,000	2,000	2,000	2,000
- Parks & Cemeteries Invasive Species	-	280	285	285	285
- Fort to Fort Trail Blackberry Control	2,500	-	-	-	-
- Major Special Events	-	1,000	1,000	1,000	1,000
- Trail Pruning Program	-	2,000	2,000	2,000	2,000
- Parks Building Maintenance	-	1,000	1,000	1,000	1,000
- Equipment and Vehicle Rental - Internal (Monthly)	6,512	7,928	8,087	8,249	8,414
- Equipment and Vehicle Rental - Internal (Hourly)	29,189	35,540	36,251	36,976	37,716
- Operating Impact from Development Capital Works	194,314	-	-	-	-
- Operating Impact from ToL Capital Construction	-	146,438	38,544	-	-
EQUIPMENT & VEHICLE RENTAL	241,115	209,486	101,167	53,510	54,415

Township of Langley
FIVE YEAR OPERATING PLAN
PARK OPERATIONS - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
MATERIALS & SUPPLIES					
- Snow and Ice Control	5,400	5,800	6,300	-	-
- Park Bridge Maintenance	-	6,500		-	-
- Homeless Camp Cleanups	-	1,250	1,250	1,250	1,250
- Preventative Maintenance - Parks Draining Infrastructure	-	500	500	500	500
- Parks & Cemeteries Invasive Species	-	7,400	7,575	7,575	7,575
- Fort to Fort Trail Blackberry Control	500	-	-	-	-
- Major Special Events	-	500	500	500	500
- Trail Pruning Program	-	500	500	500	500
- Parks Building Maintenance	-	1,000	1,000	1,000	1,000
- Parks Sports Facilities Maintenance	-	1,000	1,000	1,000	1,000
- Maintenance - Irrigation System	-	7,000	7,000	7,000	7,000
- Operating Impact from Development Capital Works	179,307	-	-	-	-
- Operating Impact from ToL Capital Construction	-	84,733	38,544		
MATERIALS & SUPPLIES	185,207	116,183	64,169	19,325	19,325
UTILITY USER FEES					
- Electricity	6,564	6,695	6,829	6,966	7,105
- Natural Gas	2,717	2,772	2,828	2,884	2,942
- Operating Impact from ToL Capital Construction	-	58,049	-	-	-
UTILITY USER FEES	9,281	67,516	9,657	9,850	10,047
INTERNAL CHARGES & RECOVERIES					
- Small Equipment Recovery to Garage	666	-	-	-	-
- Shop Overhead Recovery	1,107	-	-	-	-
- Administrative Overhead	37,446	50,394	35,968	38,475	24,849
INTERNAL CHARGES & RECOVERIES	39,219	50,394	35,968	38,475	24,849
TRANSFER TO RESERVES					
- Transfer to Capital Projects Reserve	205	-	-	-	-
- Transfer to Reserves	-	3,149	5,302	5,864	6,337
- Transfer to Capital Projects Reserve	(8,774)	-	-	-	-
TRANSFER TO RESERVES	(8,569)	3,149	5,302	5,864	6,337
FISCAL SERVICES	244,027	568,028	566,360	184,651	205,820
EXPENSE ADJUSTMENTS	1,111,968	1,629,098	1,176,133	494,647	489,803
NET NON-DISCRETIONARY ADJUSTMENTS	1,122,305	1,629,098	1,176,133	494,647	489,803

TOWNSHIP OF LANGLEY
TRANSPORTATION UTILITY (Includes ROADS, FLEET, TRANSLINK, and AIRPORT)
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		11,293	(33,882,912)	-	(32,146,619)	-	(35,170,273)	-	(38,426,157)	-	(39,850,975)
Property Tax from New Growth		(559,068)	(559,068)	(482,199)	(482,199)	(527,554)	(527,554)	(576,392)	(576,392)	(597,765)	(597,765)
Property Tax Change		2,295,361	2,295,361	(2,541,455)	(2,541,455)	(2,728,330)	(2,728,330)	(848,426)	(848,426)	(834,774)	(834,774)
	(33,894,205)	1,747,586	(32,146,619)	(3,023,654)	(35,170,273)	(3,255,884)	(38,426,157)	(1,424,818)	(39,850,975)	(1,432,539)	(41,283,514)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(6,956,066)	(1,377,950)	(8,334,016)	(128,909)	(8,462,925)	(129,328)	(8,592,253)	(117,605)	(8,709,858)	(126,966)	(8,836,824)
Service Cost Recoveries	(73,000)	(200,000)	(273,000)	-	(273,000)	-	(273,000)	-	(273,000)	-	(273,000)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(1,533,842)	(61,272)	(1,595,114)	-	(1,595,114)	-	(1,595,114)	-	(1,595,114)	-	(1,595,114)
Rentals and Leases	(927,278)	(33,519)	(960,797)	-	(960,797)	-	(960,797)	-	(960,797)	-	(960,797)
Permit and License Fees	(354,612)	9,999	(344,613)	-	(344,613)	-	(344,613)	-	(344,613)	-	(344,613)
Development Revenue	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)	-	(150,000)
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	1,809,411	(1,390,847)	418,564	-	418,564	-	418,564	-	418,564	-	418,564
Debt Repayment Contributions from DCCs	(3,742,156)	(947,394)	(4,689,550)	(1,734,669)	(6,424,219)	(676,055)	(7,100,274)	-	(7,100,274)	-	(7,100,274)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(2,419,080)	692,141	(1,726,939)	205,439	(1,521,500)	-	(1,521,500)	-	(1,521,500)	-	(1,521,500)
External Unidentified Revenue	(500,000)	-	(500,000)	-	(500,000)	-	(500,000)	-	(500,000)	-	(500,000)
TOTAL REVENUE	(48,740,828)	(1,561,256)	(50,302,084)	(4,681,793)	(54,983,877)	(4,061,267)	(59,045,144)	(1,542,423)	(60,587,567)	(1,559,505)	(62,147,072)
EXPENSE											
Salaries, Wages & Benefits	13,548,468	514,138	14,062,606	210,317	14,272,923	45,000	14,317,923	30,000	14,347,923	25,000	14,372,923
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	17,434,984	513,095	17,948,079	1,769,077	19,717,156	758,323	20,475,479	776,551	21,252,030	747,112	21,999,142
Consulting and Professional Services	246,848	(30,000)	216,848	-	216,848	-	216,848	-	216,848	-	216,848
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	2,935,258	(339,015)	2,596,243	-	2,596,243	-	2,596,243	-	2,596,243	-	2,596,243
Equipment and Vehicle Rental	4,186,140	187,854	4,373,994	218,627	4,592,621	95,938	4,688,559	87,504	4,776,063	81,090	4,857,153
Communication and Technology	254,126	(27,031)	227,095	261	227,356	150	227,506	510	228,016	660	228,676
Insurance	464,989	42,745	507,734	3,986	511,720	4,385	516,105	4,824	520,929	5,306	526,235
Materials and Supplies	3,511,276	(98,308)	3,412,968	49,034	3,462,002	16,500	3,478,502	4,500	3,483,002	2,500	3,485,502
Utility User Fees	878,545	17,527	896,072	18,555	914,627	18,237	932,864	18,602	951,466	18,974	970,440
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	5,411,760	255,253	5,667,013	1,168,430	6,835,443	3,095,327	9,930,770	-	9,930,770	-	9,930,770
Internal Charges & Recoveries	(6,725,899)	918,448	(5,807,451)	(140,519)	(5,947,970)	126,875	(5,821,095)	66,851	(5,754,244)	64,742	(5,689,502)
Transfer to Own Funds	4,364,848	(926,154)	3,438,694	764,967	4,203,661	(669,389)	3,534,272	193,624	3,727,896	204,103	3,931,999
External Unidentified	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000
Other Supplies and Expense	1,729,485	532,704	2,262,189	619,058	2,881,247	569,921	3,451,168	359,457	3,810,625	410,018	4,220,643
TOTAL EXPENSE	48,740,828	1,561,256	50,302,084	4,681,793	54,983,877	4,061,267	59,045,144	1,542,423	60,587,567	1,559,505	62,147,072
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

TOWNSHIP OF LANGLEY
TRANSPORTATION UTILITY - ROADS
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		11,293	(33,882,912)		(32,896,619)		(35,170,273)		(38,426,157)		(39,850,975)
Property Tax from New Growth		(559,068)	(559,068)	(493,449)	(493,449)	(527,554)	(527,554)	(576,392)	(576,392)	(597,765)	(597,765)
Property Tax Change		1,545,361	1,545,361	(1,780,205)	(1,780,205)	(2,728,330)	(2,728,330)	(848,426)	(848,426)	(834,774)	(834,774)
	(33,894,205)	997,586	(32,896,619)	(2,273,654)	(35,170,273)	(3,255,884)	(38,426,157)	(1,424,818)	(39,850,975)	(1,432,539)	(41,283,514)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(2,401,215)	(1,321,700)	(3,722,915)	(66,217)	(3,789,132)	(71,065)	(3,860,197)	(76,269)	(3,936,466)	(81,853)	(4,018,319)
Service Cost Recoveries	(65,000)	(200,000)	(265,000)		(265,000)		(265,000)		(265,000)		(265,000)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(262,052)	-	(262,052)		(262,052)		(262,052)		(262,052)		(262,052)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	(354,612)	9,999	(344,613)		(344,613)		(344,613)		(344,613)		(344,613)
Development Revenue	(150,000)	-	(150,000)		(150,000)		(150,000)		(150,000)		(150,000)
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	1,791,213	(1,192,087)	599,126		599,126		599,126		599,126		599,126
Debt Repayment Contributions from DCCs	(3,742,156)	(947,394)	(4,689,550)	(1,734,669)	(6,424,219)	(676,055)	(7,100,274)		(7,100,274)		(7,100,274)
Internal Recoveries	-	-	-		-		-		-		-
Transfer from Own Funds	(2,419,080)	692,141	(1,726,939)	205,439	(1,521,500)		(1,521,500)		(1,521,500)		(1,521,500)
External Unidentified Revenue	(500,000)	-	(500,000)		(500,000)		(500,000)		(500,000)		(500,000)
TOTAL REVENUE	(41,997,107)	(1,961,455)	(43,958,562)	(3,869,101)	(47,827,663)	(4,003,004)	(51,830,667)	(1,501,087)	(53,331,754)	(1,514,392)	(54,846,146)
EXPENSE											
Salaries, Wages & Benefits	10,064,766	484,736	10,549,502	200,317	10,749,819	35,000	10,784,819	20,000	10,804,819	15,000	10,819,819
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	14,638,004	513,095	15,151,099	1,769,077	16,920,176	758,323	17,678,499	776,551	18,455,050	747,112	19,202,162
Consulting and Professional Services	246,848	(30,000)	216,848		216,848		216,848		216,848		216,848
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	3,073,580	174,940	3,248,520	203,946	3,452,466	80,964	3,533,430	72,230	3,605,660	65,509	3,671,169
Communication and Technology	23,144	259	23,403	261	23,664	150	23,814	510	24,324	660	24,984
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	1,547,634	121,702	1,669,336	49,034	1,718,370	16,500	1,734,870	4,500	1,739,370	2,500	1,741,870
Utility User Fees	724,989	14,457	739,446	15,422	754,868	15,042	769,910	15,343	785,253	15,649	800,902
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	5,411,760	255,253	5,667,013	1,168,430	6,835,443	2,299,923	9,135,366		9,135,366		9,135,366
Internal Charges & Recoveries	2,473,883	369,760	2,843,643	(140,519)	2,703,124	126,875	2,829,999	66,851	2,896,850	64,742	2,961,592
Transfer to Own Funds	1,640,977	(328,988)	1,311,989	150,726	1,462,715	252,307	1,715,022	280,677	1,995,699	303,345	2,299,044
External Unidentified	500,000	-	500,000		500,000		500,000		500,000		500,000
Other Supplies and Expense	1,651,522	386,241	2,037,763	452,407	2,490,170	417,920	2,908,090	264,425	3,172,515	299,875	3,472,390
TOTAL EXPENSE	41,997,107	1,961,455	43,958,562	3,869,101	47,827,663	4,003,004	51,830,667	1,501,087	53,331,754	1,514,392	54,846,146
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
TRANSPORTATION UTILITY - ROADS - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
GOVERNMENT GRANTS					
- Recycling BC Revenue	(1,321,700)	(66,217)	(71,065)	(76,269)	(81,853)
GOVERNMENT GRANTS	(1,321,700)	(66,217)	(71,065)	(76,269)	(81,853)
SERVICE COST RECOVERIES					
- Pavement Cut Restorations	(200,000)	-	-	-	-
SERVICE COST RECOVERIES	(200,000)	-	-	-	-
PERMIT & LICENSE FEES					
- Removal of Gravel Permit Fee Revenue	9,999	-	-	-	-
PERMIT & LICENSE FEES	9,999	-	-	-	-
OTHER REVENUE					
- Internal Allocation - Grant Funding	3,490	-	-	-	-
- Internal Allocation	(1,195,577)	-	-	-	-
OTHER REVENUE	(1,192,087)	-	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs					
- Debt Repayment Contributions	(947,394)	(1,734,669)	(676,055)	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs	(947,394)	(1,734,669)	(676,055)	-	-
TRANSFER FROM OWN FUNDS					
- Transfer from Reserves	692,141	205,439	-	-	-
TRANSFER FROM OWN FUNDS	692,141	205,439	-	-	-
REVENUE ADJUSTMENTS	(2,959,041)	(1,595,447)	(747,120)	(76,269)	(81,853)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	44,997	-	-	-	-
- Safety Marking Program	19,139	10,000	-	-	-
- Trip Hazard Program	7,177	7,500	7,500	7,500	7,500
- Rain Garden and Boulevard Maintenance Program	-	15,000	15,000	-	-
- Transportation Pre Engineering and Studies	-	25,000	-	-	-
- Illegal Dumping	-	5,000	5,000	5,000	-
- Road Repairs	55,493	60,000	-	-	-
- Snow and Ice Control Sidewalk Program	357,930	-	-	-	-
- Asset Management Auxiliary Staff	-	7,500	7,500	7,500	7,500
- Operating Impact from ToL Capital Construction	-	70,317	-	-	-
SALARY, WAGES & BENEFITS	484,736	200,317	35,000	20,000	15,000
SERVICE AND MAINTENANCE CONTRACTS					
- Paving	-	1,250,000	400,000	400,000	400,000
- Traffic Signal Contract	-	25,000	-	-	-
- Banner Program	-	1,000	1,000	-	-
- Mowing Contract	-	18,900	19,845	20,837	21,879
- Planted Area Maintenance	-	44,271	46,485	48,809	51,249
- Pet Waste Disposal Contract	10,000	4,000	4,000	4,000	4,000
- Hazardous Tree Abatement	-	35,000	-	-	-
- Pavement Cut Restorations	200,000	-	-	-	-
- Transportation Pre Engineering and Studies	-	25,000	-	-	-
- Recycling Contract Increased Growth	187,263	200,973	215,688	231,479	248,427
- Roads Condition Assessment Program	-	20,000	20,000	20,000	20,000
- Demonstration Garden	15,000	-	-	-	-
- City of Surrey Dispatch Costs	1,647	1,196	1,305	1,426	1,557
- Traffic Signal Communication	-	50,000	50,000	50,000	-
- Budget reallocation to Stormwater	(30,000)	-	-	-	-
- Operating Impact of Development Capital Works	129,185	-	-	-	-
- Operating Impact from ToL Capital Construction	-	93,737	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	513,095	1,769,077	758,323	776,551	747,112
CONSULTING AND LEGAL SERVICES					
- Trans Mountain Pipeline Project	(30,000)	-	-	-	-
CONSULTING AND LEGAL SERVICES	(30,000)	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
TRANSPORTATION UTILITY - ROADS - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Monthly)	9,266	11,279	11,503	11,734	11,971
- Equipment and Vehicle Rental - Internal (Hourly)	41,433	50,453	51,461	52,496	53,538
- Safety Marking Program	10,000	5,000	-	-	-
- Illegal Dumping	-	8,000	8,000	8,000	-
- Rain Garden and Boulevard Maintenance Program	-	10,000	10,000	-	-
- Road Repairs	35,000	40,000	-	-	-
- Snow and Ice Control Sidewalk Program	70,000	-	-	-	-
- Operating Impact of Development Capital Works	9,241	-	-	-	-
- Operating Impact from ToL Capital Construction	-	79,214	-	-	-
EQUIPMENT & VEHICLE RENTAL	174,940	203,946	80,964	72,230	65,509
COMMUNICATION AND TECHNOLOGY					
- Metro Vancouver Geospatial	259	261	150	510	660
COMMUNICATION AND TECHNOLOGY	259	261	150	510	660
MATERIALS & SUPPLIES					
- Trip Hazard Program	2,500	2,500	2,500	2,500	2,500
- Safety Marking Program	10,000	5,000	-	-	-
- Illegal Dumping	-	2,000	2,000	2,000	-
- Banner Program	-	2,000	2,000	-	-
- Road Repairs	5,000	10,000	-	-	-
- Rain Garden and Boulevard Maintenance Program	-	10,000	10,000	-	-
- Recycling Materials	(1,000)	-	-	-	-
- Snow and Ice Control Sidewalk Program	52,500	-	-	-	-
- Operating Impact of Development Capital Works	52,702	-	-	-	-
- Operating Impact from ToL Capital Construction	-	17,534	-	-	-
MATERIALS & SUPPLIES	121,702	49,034	16,500	4,500	2,500
UTILITY USER FEES					
- Electricity	14,457	14,746	15,042	15,343	15,649
- Operating Impact from ToL Capital Construction	-	676	-	-	-
UTILITY USER FEES	14,457	15,422	15,042	15,343	15,649
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments	255,253	1,168,430	1,504,519	-	-
- Debt Provision	-	-	795,404	-	-
DEBT PRINCIPAL AND INTEREST	255,253	1,168,430	2,299,923	-	-
INTERNAL CHARGES & RECOVERIES					
- Project Management Salary Recoveries, remove					
- Administrative Overhead	360,809	(140,519)	126,875	66,851	64,742
- Small Equipment Repairs & Replacement Recovery	883	-	-	-	-
- Shop Overhead	8,068	-	-	-	-
INTERNAL CHARGES & RECOVERIES	369,760	(140,519)	126,875	66,851	64,742
TRANSFER TO RESERVES					
- Transfer to Capital Projects Reserve	(388,043)	-	-	-	-
- Transfer to Capital Projects Reserve	9,055	-	-	-	-
- Transfer to Reserves	-	150,726	252,307	280,677	303,345
- Transfer to Snow and Ice Reserve	50,000	-	-	-	-
TRANSFER TO RESERVES	(328,988)	150,726	252,307	280,677	303,345
OTHER SUPPLIES AND EXPENSES					
- Bedford Channel Dredging Rights Property Taxes	5,000	-	-	-	-
- Operating Impact from ToL Capital Construction	-	860	-	-	-
OTHER SUPPLIES AND EXPENSES	5,000	860	-	-	-
FISCAL SERVICES	381,241	451,547	417,920	264,425	299,875
EXPENSE ADJUSTMENTS	1,961,455	3,869,101	4,003,004	1,501,087	1,514,392
NET NON-DISCRETIONARY ADJUSTMENTS	(997,586)	2,273,654	3,255,884	1,424,818	1,432,539

TOWNSHIP OF LANGLEY
TRANSPORTATION UTILITY - FLEET
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	(8,000)	-	(8,000)	-	(8,000)	-	(8,000)	-	(8,000)	-	(8,000)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	-	-	-	-	-	-	-	-	-	-	-
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-	-	-
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(8,000)	750,000	742,000	(750,000)	(8,000)	-	(8,000)	-	(8,000)	-	(8,000)
EXPENSE											
Salaries, Wages & Benefits	1,507,984	4,726	1,512,710	-	1,512,710	-	1,512,710	-	1,512,710	-	1,512,710
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	272,998	-	272,998	-	272,998	-	272,998	-	272,998	-	272,998
Consulting and Professional Services	-	-	-	-	-	-	-	-	-	-	-
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	1,993,035	(386,065)	1,606,970	-	1,606,970	-	1,606,970	-	1,606,970	-	1,606,970
Equipment and Vehicle Rental	643,563	5,290	648,853	5,396	654,249	5,504	659,753	5,614	665,367	5,726	671,093
Communication and Technology	195,540	(29,290)	166,250	-	166,250	-	166,250	-	166,250	-	166,250
Insurance	437,489	-	437,489	-	437,489	-	437,489	-	437,489	-	437,489
Materials and Supplies	1,535,104	(220,010)	1,315,094	-	1,315,094	-	1,315,094	-	1,315,094	-	1,315,094
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	(9,214,960)	548,643	(8,666,317)	-	(8,666,317)	-	(8,666,317)	-	(8,666,317)	-	(8,666,317)
Transfer to Own Funds	2,605,223	(739,936)	1,865,287	660,882	2,526,169	(81,691)	2,444,478	(52,287)	2,392,191	(61,563)	2,330,628
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	32,024	66,642	98,666	83,722	182,388	76,187	258,575	46,673	305,248	55,837	361,085
TOTAL EXPENSE	8,000	(750,000)	(742,000)	750,000	8,000	-	8,000	-	8,000	-	8,000
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
TRANSPORTATION UTILITY - FLEET - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
REVENUE ADJUSTMENTS	-	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	4,726	-	-	-	-
SALARY, WAGES & BENEFITS	4,726	-	-	-	-
FUEL					
- Propane Prices/Usage	(38,690)	-	-	-	-
- Gasoline Prices/Usage	(151,954)	-	-	-	-
- Diesel Prices/Usage	(195,421)	-	-	-	-
FUEL	(386,065)	-	-	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal	5,290	5,396	5,504	5,614	5,726
EQUIPMENT & VEHICLE RENTAL	5,290	5,396	5,504	5,614	5,726
COMMUNICATION AND TECHNOLOGY					
- Phone/Internet/Communications	(29,290)	-	-	-	-
COMMUNICATION AND TECHNOLOGY	(29,290)	-	-	-	-
MATERIALS & SUPPLIES					
- Shop Supplies	(220,010)	-	-	-	-
MATERIALS & SUPPLIES	(220,010)	-	-	-	-
INTERNAL CHARGES & RECOVERIES					
- Small Equipment Recovery	(3,532)	-	-	-	-
- Small Equipment Shop Overhead	18,490	-	-	-	-
- Internal Vehicle Recoveries	533,685	-	-	-	-
INTERNAL CHARGES & RECOVERIES	548,643	-	-	-	-
TRANSFER TO RESERVES					
- Transfer to Reserve - Fleet	10,064	(89,118)	(81,691)	(52,287)	(61,563)
- Public Works Vehicle & Equipment Reserve	(750,000)	750,000	-	-	-
TRANSFER TO RESERVES	(739,936)	660,882	(81,691)	(52,287)	(61,563)
OTHER SUPPLIES AND EXPENSES					
- Subscriptions	(1,020)	-	-	-	-
- Training and Seminars	(4,430)	-	-	-	-
OTHER SUPPLIES AND EXPENSES	(5,450)	-	-	-	-
FISCAL SERVICES	72,092	83,722	76,187	46,673	55,837
EXPENSE ADJUSTMENTS	(750,000)	750,000	-	-	-
NET NON-DISCRETIONARY ADJUSTMENTS	(750,000)	750,000	-	-	-

TOWNSHIP OF LANGLEY
TRANSPORTATION UTILITY - TRANSLINK FUNDED
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(4,554,851)	(56,250)	(4,611,101)	(62,692)	(4,673,793)	(58,263)	(4,732,056)	(41,336)	(4,773,392)	(45,113)	(4,818,505)
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	-	-	-	-	-	-	-	-	-	-	-
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-	-	-
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(4,554,851)	(56,250)	(4,611,101)	(62,692)	(4,673,793)	(58,263)	(4,732,056)	(41,336)	(4,773,392)	(45,113)	(4,818,505)
EXPENSE											
Salaries, Wages & Benefits	1,244,505	1,348	1,245,853	-	1,245,853	-	1,245,853	-	1,245,853	-	1,245,853
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	2,317,922	-	2,317,922	-	2,317,922	-	2,317,922	-	2,317,922	-	2,317,922
Consulting and Professional Services	-	-	-	-	-	-	-	-	-	-	-
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	408,680	6,786	415,466	8,263	423,729	8,428	432,157	8,598	440,755	8,770	449,525
Communication and Technology	16,048	-	16,048	-	16,048	-	16,048	-	16,048	-	16,048
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	413,538	-	413,538	-	413,538	-	413,538	-	413,538	-	413,538
Utility User Fees	136,182	2,723	138,905	2,778	141,683	2,834	144,517	2,891	147,408	2,949	150,357
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	14,397	-	14,397	-	14,397	-	14,397	-	14,397	-	14,397
Transfer to Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	3,579	45,393	48,972	51,651	100,623	47,001	147,624	29,847	177,471	33,394	210,865
TOTAL EXPENSE	4,554,851	56,250	4,611,101	62,692	4,673,793	58,263	4,732,056	41,336	4,773,392	45,113	4,818,505
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN

TRANSPORTATION UTILITY - TRANSLINK FUNDED - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
GOVERNMENT GRANTS					
- Translink Funding	(56,250)	(62,692)	(58,263)	(41,336)	(45,113)
GOVERNMENT GRANTS	(56,250)	(62,692)	(58,263)	(41,336)	(45,113)
REVENUE ADJUSTMENTS	(56,250)	(62,692)	(58,263)	(41,336)	(45,113)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	1,348	-	-	-	-
SALARY, WAGES & BENEFITS	1,348	-	-	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Monthly)	1,345	1,638	1,671	1,705	1,739
- Equipment and Vehicle Rental - Internal (Hourly)	5,441	6,625	6,757	6,893	7,031
EQUIPMENT & VEHICLE RENTAL	6,786	8,263	8,428	8,598	8,770
UTILITY USER FEES					
- Electricity	2,723	2,778	2,834	2,891	2,949
UTILITY USER FEES	2,723	2,778	2,834	2,891	2,949
FISCAL SERVICES	45,393	51,651	47,001	29,847	33,394
EXPENSE ADJUSTMENTS	56,250	62,692	58,263	41,336	45,113
NET NON-DISCRETIONARY ADJUSTMENTS	-	-	-	-	-

**TOWNSHIP OF LANGLEY
AIRPORT
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(1,271,790)	(61,272)	(1,333,062)	-	(1,333,062)	-	(1,333,062)	-	(1,333,062)	-	(1,333,062)
Rentals and Leases	(927,278)	(33,519)	(960,797)	-	(960,797)	-	(960,797)	-	(960,797)	-	(960,797)
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	18,198	(198,760)	(180,562)	-	(180,562)	-	(180,562)	-	(180,562)	-	(180,562)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(2,180,870)	(293,551)	(2,474,421)	-	(2,474,421)	-	(2,474,421)	-	(2,474,421)	-	(2,474,421)
EXPENSE											
Salaries, Wages & Benefits	731,213	23,328	754,541	10,000	764,541	10,000	774,541	10,000	784,541	10,000	794,541
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	206,060	-	206,060	-	206,060	-	206,060	-	206,060	-	206,060
Consulting and Professional Services	-	-	-	-	-	-	-	-	-	-	-
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	942,223	47,050	989,273	-	989,273	-	989,273	-	989,273	-	989,273
Equipment and Vehicle Rental	60,317	838	61,155	1,022	62,177	1,042	63,219	1,062	64,281	1,085	65,366
Communication and Technology	19,394	2,000	21,394	-	21,394	-	21,394	-	21,394	-	21,394
Insurance	27,500	42,745	70,245	3,986	74,231	4,385	78,616	4,824	83,440	5,306	88,746
Materials and Supplies	15,000	-	15,000	-	15,000	-	15,000	-	15,000	-	15,000
Utility User Fees	17,374	347	17,721	355	18,076	361	18,437	368	18,805	376	19,181
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	795,404	795,404	-	795,404	-	795,404
Internal Charges & Recoveries	781	45	826	-	826	-	826	-	826	-	826
Transfer to Own Funds	118,648	142,770	261,418	(46,641)	214,777	(840,005)	(625,228)	(34,766)	(659,994)	(37,679)	(697,673)
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	42,360	34,428	76,788	31,278	108,066	28,813	136,879	18,512	155,391	20,912	176,303
TOTAL EXPENSE	2,180,870	293,551	2,474,421	-	2,474,421	-	2,474,421	-	2,474,421	-	2,474,421
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
AIRPORT - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
SALES OF SERVICES					
- Jet A Fuel Sales	(21,322)	-	-	-	-
- AVGAS Fuel Sales	(39,950)	-	-	-	-
SALES OF SERVICES	(61,272)	-	-	-	-
RENTALS & LEASES					
- Lease Revenue - Hangar Lot 17	(10,000)	-	-	-	-
- Lease Revenue - Lot 5	(23,519)	-	-	-	-
RENTALS & LEASES	(33,519)	-	-	-	-
OTHER REVENUE					
- Internal Allocation adjustment	(198,760)	-	-	-	-
OTHER REVENUE	(198,760)	-	-	-	-
REVENUE ADJUSTMENTS	(293,551)	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	13,713	-	-	-	-
- Auxiliary Staff	9,615	10,000	10,000	10,000	10,000
SALARY, WAGES & BENEFITS	23,328	10,000	10,000	10,000	10,000
FUEL					
- Jet Fuel Price Cost Increases	20,800	-	-	-	-
- AvGas Price Cost Increases	26,250	-	-	-	-
FUEL	47,050	-	-	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Monthly)	815	993	1,013	1,033	1,054
- Equipment and Vehicle Rental - Internal (Hourly)	23	29	29	29	31
EQUIPMENT & VEHICLE RENTAL	838	1,022	1,042	1,062	1,085
COMMUNICATION AND TECHNOLOGY					
- Software Fee	2,000	-	-	-	-
COMMUNICATION AND TECHNOLOGY	2,000	-	-	-	-
INSURANCE					
- Insurance Premiums	42,745	3,986	4,385	4,824	5,306
INSURANCE	42,745	3,986	4,385	4,824	5,306
UTILITY USER FEES					
- Electricity	330	337	343	350	357
- Gas	17	18	18	18	19
UTILITY USER FEES	347	355	361	368	376
DEBT PRINCIPAL AND INTEREST					
- Debt Provision	-	-	795,404	-	-
DEBT PRINCIPAL AND INTEREST	-	-	795,404	-	-
INTERNAL CHARGES & RECOVERIES					
- Shop Overhead	45	-	-	-	-
INTERNAL CHARGES & RECOVERIES	45	-	-	-	-
TRANSFER TO RESERVES					
- Transfer to (from) Airport Reserve	142,770	(46,641)	(840,005)	(34,766)	(37,679)
TRANSFER TO RESERVES	142,770	(46,641)	(840,005)	(34,766)	(37,679)
OTHER SUPPLIES AND EXPENSES					
- Regulatory Training	7,000	-	-	-	-
OTHER SUPPLIES AND EXPENSES	7,000	-	-	-	-
FISCAL SERVICES	27,428	31,278	28,813	18,512	20,912
EXPENSE ADJUSTMENTS	293,551	-	-	-	-
NET NON-DISCRETIONARY ADJUSTMENTS	-	-	-	-	-

TOWNSHIP OF LANGLEY
STORMWATER (Includes STORM and TRANSLINK FUNDED STORM)
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		3,000	(10,259,128)	-	(11,161,349)	-	(13,105,081)	-	(13,561,186)	-	(14,524,363)
Property Tax from New Growth		(169,276)	(169,276)	(167,420)	(167,420)	(196,576)	(196,576)	(203,418)	(203,418)	(217,865)	(217,865)
Property Tax Change		(732,945)	(732,945)	(1,776,312)	(1,776,312)	(259,529)	(259,529)	(759,759)	(759,759)	(708,114)	(708,114)
	(10,262,128)	(899,221)	(11,161,349)	(1,943,732)	(13,105,081)	(456,105)	(13,561,186)	(963,177)	(14,524,363)	(925,979)	(15,450,342)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(13,515)	-	(13,515)	-	(13,515)	-	(13,515)	-	(13,515)	-	(13,515)
Government Grants	(280,443)	(4,734)	(285,177)	(5,484)	(290,661)	(5,069)	(295,730)	(3,482)	(299,212)	(3,891)	(303,103)
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(129,101)	-	(129,101)	-	(129,101)	-	(129,101)	-	(129,101)	-	(129,101)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(229,426)	221,145	(8,281)	-	(8,281)	-	(8,281)	-	(8,281)	-	(8,281)
Debt Repayment Contributions from DCCs	(1,716,982)	(327,401)	(2,044,383)	-	(2,044,383)	(1,248,158)	(3,292,541)	-	(3,292,541)	-	(3,292,541)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(213,000)	(292,208)	(505,208)	292,208	(213,000)	-	(213,000)	175,000	(38,000)	-	(38,000)
External Unidentified Revenue	(400,000)	-	(400,000)	-	(400,000)	-	(400,000)	-	(400,000)	-	(400,000)
TOTAL REVENUE	(13,244,595)	(1,302,419)	(14,547,014)	(1,657,008)	(16,204,022)	(1,709,332)	(17,913,354)	(791,659)	(18,705,013)	(929,870)	(19,634,883)
EXPENSE											
Salaries, Wages & Benefits	4,279,740	28,156	4,307,896	185,338	4,493,234	98,903	4,592,137	91,069	4,683,206	68,031	4,751,237
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	2,431,054	220,700	2,651,754	219,619	2,871,373	175,305	3,046,678	(30,824)	3,015,854	113,057	3,128,911
Consulting and Professional Services	265,826	625	266,451	5,625	272,076	5,000	277,076	5,000	282,076	5,000	287,076
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	20,300	-	20,300	-	20,300	-	20,300	-	20,300	-	20,300
Equipment and Vehicle Rental	1,123,691	13,524	1,137,215	117,881	1,255,096	75,049	1,330,145	74,134	1,404,279	68,473	1,472,752
Communication and Technology	16,538	173	16,711	174	16,885	100	16,985	340	17,325	440	17,765
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	562,140	-	562,140	58,207	620,347	27,750	648,097	27,750	675,847	19,000	694,847
Utility User Fees	109,856	2,197	112,053	2,241	114,294	2,286	116,580	2,332	118,912	2,378	121,290
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	1,372,234	479,093	1,851,327	431,855	2,283,182	674,231	2,957,413	-	2,957,413	-	2,957,413
Internal Charges & Recoveries	617,747	219,474	837,221	(163,849)	673,372	48,243	721,615	33,623	755,238	26,798	782,036
Transfer to Own Funds	2,012,004	182,917	2,194,921	602,160	2,797,081	424,624	3,221,705	469,565	3,691,270	507,487	4,198,757
External Unidentified	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000
Other Supplies and Expense	33,465	155,560	189,025	197,757	386,782	177,841	564,623	118,670	683,293	119,206	802,499
TOTAL EXPENSE	13,244,595	1,302,419	14,547,014	1,657,008	16,204,022	1,709,332	17,913,354	791,659	18,705,013	929,870	19,634,883
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

TOWNSHIP OF LANGLEY
STORMWATER - excludes TRANSLINK
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		3,000	(10,259,128)		(11,161,349)		(13,105,081)		(13,561,186)		(14,524,363)
Property Tax from New Growth		(169,276)	(169,276)	(167,420)	(167,420)	(196,576)	(196,576)	(203,418)	(203,418)	(217,865)	(217,865)
Property Tax Change		(732,945)	(732,945)	(1,776,312)	(1,776,312)	(259,529)	(259,529)	(759,759)	(759,759)	(708,114)	(708,114)
	(10,262,128)	(899,221)	(11,161,349)	(1,943,732)	(13,105,081)	(456,105)	(13,561,186)	(963,177)	(14,524,363)	(925,979)	(15,450,342)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(13,515)	-	(13,515)	-	(13,515)	-	(13,515)	-	(13,515)	-	(13,515)
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(129,101)	-	(129,101)	-	(129,101)	-	(129,101)	-	(129,101)	-	(129,101)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(229,426)	221,145	(8,281)	-	(8,281)	-	(8,281)	-	(8,281)	-	(8,281)
Debt Repayment Contributions from DCCs	(1,716,982)	(327,401)	(2,044,383)	-	(2,044,383)	(1,248,158)	(3,292,541)	-	(3,292,541)	-	(3,292,541)
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(213,000)	(292,208)	(505,208)	292,208	(213,000)	-	(213,000)	175,000	(38,000)	-	(38,000)
External Unidentified Revenue	(400,000)	-	(400,000)	-	(400,000)	-	(400,000)	-	(400,000)	-	(400,000)
TOTAL REVENUE	(12,964,152)	(1,297,685)	(14,261,837)	(1,651,524)	(15,913,361)	(1,704,263)	(17,617,624)	(788,177)	(18,405,801)	(925,979)	(19,331,780)
EXPENSE											
Salaries, Wages & Benefits	4,164,577	28,165	4,192,742	185,338	4,378,080	98,903	4,476,983	91,069	4,568,052	68,031	4,636,083
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	2,334,480	220,700	2,555,180	219,619	2,774,799	175,305	2,950,104	(30,824)	2,919,280	113,057	3,032,337
Consulting and Professional Services	265,826	625	266,451	5,625	272,076	5,000	277,076	5,000	282,076	5,000	287,076
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	20,300	-	20,300	-	20,300	-	20,300	-	20,300	-	20,300
Equipment and Vehicle Rental	1,085,561	12,939	1,098,500	117,169	1,215,669	74,323	1,289,992	73,392	1,363,384	67,718	1,431,102
Communication and Technology	16,538	173	16,711	174	16,885	100	16,985	340	17,325	440	17,765
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	549,641	-	549,641	58,207	607,848	27,750	635,598	27,750	663,348	19,000	682,348
Utility User Fees	109,856	2,197	112,053	2,241	114,294	2,286	116,580	2,332	118,912	2,378	121,290
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	1,372,234	479,093	1,851,327	431,855	2,283,182	674,231	2,957,413	-	2,957,413	-	2,957,413
Internal Charges & Recoveries	600,681	219,474	820,155	(163,849)	656,306	48,243	704,549	33,623	738,172	26,798	764,970
Transfer to Own Funds	2,012,004	182,917	2,194,921	602,160	2,797,081	424,624	3,221,705	469,565	3,691,270	507,487	4,198,757
External Unidentified	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000
Other Supplies and Expense	32,454	151,402	183,856	192,985	376,841	173,498	550,339	115,930	666,269	116,070	782,339
TOTAL EXPENSE	12,964,152	1,297,685	14,261,837	1,651,524	15,913,361	1,704,263	17,617,624	788,177	18,405,801	925,979	19,331,780
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
STORMWATER UTILITY - excludes TRANSLINK - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
OTHER REVENUE					
- Internal Allocation adjustment	221,145	-	-	-	-
OTHER REVENUE	221,145	-	-	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs					
- Debt Repayment Contributions	(327,401)	-	(1,248,158)	-	-
DEBT REPAYMENT CONTRIBUTIONS FROM DCCs	(327,401)	-	(1,248,158)	-	-
TRANSFER FROM OWN FUNDS					
- Transfer from Reserves	(292,208)	292,208	-	-	-
- LEPS Contract funded from Climate Action Fund - Removal 2028	-	-	-	150,000	-
- LEPS Lease funded from Climate Action Fund - Removal 2028	-	-	-	25,000	-
TRANSFER FROM OWN FUNDS	(292,208)	292,208	-	175,000	-
REVENUE ADJUSTMENTS	(398,464)	292,208	(1,248,158)	175,000	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	23,380	-	-	-	-
- Nuisance Animals	4,785	4,602	-	-	-
- Service Request Inspections	-	9,201	8,890	8,673	8,504
- Stormwater Watercourse Repair	-	5,751	5,557	-	-
- Rock Pit Repair/Replace	-	9,201	-	-	-
- Stormwater Manhole Operate/Maintain	-	7,361	-	-	-
- Stormwater Catch Basin Repair/Replace	-	7,361	-	-	-
- Storm Main Deficiency Program	-	9,201	8,890	8,673	-
- Boulevard Tiling Replacement Program	-	9,201	8,890	8,673	8,504
- Detention Pond Maintenance	-	4,602	4,445	4,337	-
- Culvert Repair/Replace	-	46,008	8,890	8,673	8,504
- Stormwater Watercourse & Ditch Operate/Maintain	-	27,604	26,671	26,020	25,511
- Right of Way Maintenance	-	9,201	8,890	8,673	-
- Berm Removal	-	9,201	-	-	-
- Slope Failure	-	18,403	17,780	17,347	17,008
- Operating Impact from ToL Capital Construction	-	8,440	-	-	-
SALARY, WAGES & BENEFITS	28,165	185,338	98,903	91,069	68,031
SERVICE AND MAINTENANCE CONTRACTS					
- Nuisance Mosquito Control Program	20,000	-	-	-	-
- CCTV/Flushing Program	-	30,000	30,000	-	-
- Nuisance Animals	5,000	5,000	-	-	-
- ISMP Renewal	100,000	25,000	-	-	-
- Registered Land Surveyor Costs	33,500	-	-	-	-
- Rock Pit Cleaning Program	-	5,000	5,000	5,000	-
- Cross Culvert Assessments	-	30,000	30,000	30,000	30,000
- Service Request Inspections	-	500	500	500	500
- ISMP Area Enhancement and Maintenance	-	15,000	15,000	15,000	15,000
- Stormwater Watercourse Repair	-	1,250	1,250	-	-
- Stormwater Manhole Operate/Maintain	-	5,000	-	-	-
- Stormwater Catch Basin Repair/Replace	-	5,000	-	-	-
- Storm Main Deficiency Program	-	6,250	6,250	6,250	-
- Boulevard Tiling Replacement Program	-	6,000	6,000	6,000	6,000
- Detention Pond Maintenance	-	20,000	20,000	20,000	-
- Stormwater Watercourse & Ditch Operate/Maintain	-	30,000	30,000	30,000	30,000
- Stormwater Infrastructure Condition Assessment Program	-	20,000	20,000	20,000	20,000
- Slope Failure	-	10,000	10,000	10,000	10,000
- City of Surrey Dispatch - Inflation Adjustment	1,647	1,196	1,305	1,426	1,557
- LEPS contract funded from Transportation	30,000	-	-	-	-
- LEPS contract funded from Climate Action Fund	-	-	-	(150,000)	-
- LEPS Lease funded from Climate Action Fund	-	-	-	(25,000)	-
- Operating Impact of Development Capital Works	30,553	-	-	-	-
- Operating Impact from ToL Capital Construction	-	4,423	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	220,700	219,619	175,305	(30,824)	113,057
CONSULTING AND LEGAL SERVICES					
- Watercourse Operate and Repair	625	625	-	-	-
- First Nations Regulatory Approvals	-	5,000	5,000	5,000	5,000
CONSULTING AND LEGAL SERVICES	625	5,625	5,000	5,000	5,000

Township of Langley
FIVE YEAR OPERATING PLAN
STORMWATER UTILITY - excludes TRANSLINK - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
EQUIPMENT & VEHICLE RENTAL					
- Service Request Inspections	-	1,000	1,000	1,000	1,000
- Stormwater Watercourse Repair	-	1,250	1,250	-	-
- Rock Pit Repair/Replace	-	5,000	-	-	-
- Stormwater Manhole Operate/Maintain	-	2,000	-	-	-
- Stormwater Catch Basin Repair/Replace	-	2,000	-	-	-
- Storm Main Deficiency Program	-	2,500	2,500	2,500	-
- Boulevard Tiling Replacement Program	-	3,000	3,000	3,000	3,000
- Detention Pond Maintenance	-	1,000	1,000	1,000	-
- Culvert Repair/Replace	-	35,000	7,000	7,000	7,000
- Stormwater Watercourse & Ditch Operate/Maintain	-	30,000	30,000	30,000	30,000
- Right of Way Maintenance	-	2,500	2,500	2,500	-
- Berm Removal	-	6,000	-	-	-
- Slope Failure	-	10,000	10,000	10,000	10,000
- Equipment and Vehicle Rental - Internal (Hourly)	11,779	14,343	14,632	14,923	15,219
- Equipment and Vehicle Rental - Internal (Monthly)	1,160	1,412	1,441	1,469	1,499
- Operating Impact from ToL Capital Construction	-	164	-	-	-
EQUIPMENT & VEHICLE RENTAL	12,939	117,169	74,323	73,392	67,718
COMMUNICATION AND TECHNOLOGY					
- Metro Vancouver Geospatial	173	174	100	340	440
COMMUNICATION AND TECHNOLOGY	173	174	100	340	440
MATERIALS & SUPPLIES					
- Rock Pit Repair/Replace	-	6,000	-	-	-
- Stormwater Manhole Operate/Maintain	-	5,000	-	-	-
- Stormwater Catch Basin Repair/Replace	-	5,000	-	-	-
- Storm Main Deficiency Program	-	6,250	6,250	6,250	-
- Boulevard Tiling Replacement Program	-	6,000	6,000	6,000	6,000
- Culvert Repair/Replace	-	15,000	3,000	3,000	3,000
- Right of Way Maintenance	-	2,500	2,500	2,500	-
- Slope Failure	-	10,000	10,000	10,000	10,000
- Operating Impact from ToL Capital Construction	-	2,457	-	-	-
MATERIALS & SUPPLIES	-	58,207	27,750	27,750	19,000
UTILITY USER FEES					
- Electricity	2,197	2,241	2,286	2,332	2,378
UTILITY USER FEES	2,197	2,241	2,286	2,332	2,378
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments	619,609	526,393	775,336	-	-
- Debt Removal 208th Phase I	(128,996)	-	-	-	-
- DEBTMFA-4752 - Redemption	(11,520)	(77,692)	-	-	-
- DEBTMFA-4829 - Redemption	-	(16,846)	(101,105)	-	-
DEBT PRINCIPAL AND INTEREST	479,093	431,855	674,231	-	-
INTERNAL CHARGES & RECOVERIES					
- Project Management Salary Recoveries, remove					
- Administrative Overhead	219,063	(163,849)	48,243	33,623	26,798
- Shop Overhead	411	-	-	-	-
INTERNAL CHARGES & RECOVERIES	219,474	(163,849)	48,243	33,623	26,798
TRANSFER TO RESERVES					
- Transfer to Reserves	-	252,160	424,624	469,565	507,487
- Transfer to Stormwater Renewal Reserve	500,000	350,000	-	-	-
- Transfer to Capital Projects Reserve	7,575	-	-	-	-
- Transfer to Capital Projects Reserve	(324,658)	-	-	-	-
TRANSFER TO RESERVES	182,917	602,160	424,624	469,565	507,487
OTHER SUPPLIES AND EXPENSES					
- Operating Impact from ToL Capital Construction	-	163	-	-	-
OTHER SUPPLIES AND EXPENSES	-	163	-	-	-
FISCAL SERVICES	151,402	192,822	173,498	115,930	116,070
EXPENSE ADJUSTMENTS	1,297,685	1,651,524	1,704,263	788,177	925,979
NET NON-DISCRETIONARY ADJUSTMENTS	899,221	1,943,732	456,105	963,177	925,979

TOWNSHIP OF LANGLEY
STORMWATER - TRANSLINK FUNDED
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(280,443)	(4,734)	(285,177)	(5,484)	(290,661)	(5,069)	(295,730)	(3,482)	(299,212)	(3,891)	(303,103)
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	-	-	-	-	-	-	-	-	-	-	-
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-	-	-
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(280,443)	(4,734)	(285,177)	(5,484)	(290,661)	(5,069)	(295,730)	(3,482)	(299,212)	(3,891)	(303,103)
EXPENSE											
Salaries, Wages & Benefits	115,163	(9)	115,154	-	115,154	-	115,154	-	115,154	-	115,154
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	96,574	-	96,574	-	96,574	-	96,574	-	96,574	-	96,574
Consulting and Professional Services	-	-	-	-	-	-	-	-	-	-	-
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	38,130	585	38,715	712	39,427	726	40,153	742	40,895	755	41,650
Communication and Technology	-	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	12,499	-	12,499	-	12,499	-	12,499	-	12,499	-	12,499
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	17,066	-	17,066	-	17,066	-	17,066	-	17,066	-	17,066
Transfer to Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	1,011	4,158	5,169	4,772	9,941	4,343	14,284	2,740	17,024	3,136	20,160
TOTAL EXPENSE	280,443	4,734	285,177	5,484	290,661	5,069	295,730	3,482	299,212	3,891	303,103
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
STORMWATER UTILITY - TRANSLINK FUNDED - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
GOVERNMENT GRANTS					
- Translink Funding	(4,734)	(5,484)	(5,069)	(3,482)	(3,891)
GOVERNMENT GRANTS	(4,734)	(5,484)	(5,069)	(3,482)	(3,891)
REVENUE ADJUSTMENTS	(4,734)	(5,484)	(5,069)	(3,482)	(3,891)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	(9)	-	-	-	-
SALARY, WAGES & BENEFITS	(9)	-	-	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Hourly)	585	712	726	742	755
EQUIPMENT & VEHICLE RENTAL	585	712	726	742	755
FISCAL SERVICES	4,158	4,772	4,343	2,740	3,136
EXPENSE ADJUSTMENTS	4,734	5,484	5,069	3,482	3,891
NET NON-DISCRETIONARY ADJUSTMENTS	-	-	-	-	-

TOWNSHIP OF LANGLEY

FIRE

2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		(8,133)	(24,735,573)		(28,425,168)		(30,672,503)		(34,087,704)		(37,156,940)
Property Tax from New Growth		(408,137)	(408,137)	(426,378)	(426,378)	(460,088)	(460,088)	(511,316)	(511,316)	(557,354)	(557,354)
Property Tax Change		(3,281,458)	(3,281,458)	(1,820,957)	(1,820,957)	(2,955,113)	(2,955,113)	(2,557,920)	(2,557,920)	(1,985,703)	(1,985,703)
	(24,727,440)	(3,697,728)	(28,425,168)	(2,247,335)	(30,672,503)	(3,415,201)	(34,087,704)	(3,069,236)	(37,156,940)	(2,543,057)	(39,699,997)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	(57,200)	-	(57,200)	-	(57,200)	-	(57,200)	-	(57,200)	-	(57,200)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	(85,200)	-	(85,200)	-	(85,200)	-	(85,200)	-	(85,200)	-	(85,200)
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(3,091,967)	661,285	(2,430,682)	-	(2,430,682)	-	(2,430,682)	-	(2,430,682)	-	(2,430,682)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(27,981,807)	(3,036,443)	(31,018,250)	(2,247,335)	(33,265,585)	(3,415,201)	(36,680,786)	(3,069,236)	(39,750,022)	(2,543,057)	(42,293,079)
EXPENSE											
Salaries, Wages & Benefits	22,179,845	2,745,591	24,925,436	1,559,688	26,485,124	1,557,642	28,042,766	1,143,247	29,186,013	400,883	29,586,896
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	1,129,071	140,427	1,269,498	103,486	1,372,984	75,183	1,448,167	80,302	1,528,469	85,812	1,614,281
Consulting and Professional Services	5,000	5,000	10,000	-	10,000	-	10,000	-	10,000	-	10,000
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	246,095	-	246,095	20,000	266,095	20,000	286,095	20,000	306,095	-	306,095
Equipment and Vehicle Rental	30,401	405	30,806	494	31,300	504	31,804	514	32,318	524	32,842
Communication and Technology	91,543	65,927	157,470	13,515	170,985	4,250	175,235	4,568	179,803	4,550	184,353
Insurance	96,393	50,115	146,508	6,412	152,920	7,053	159,973	7,758	167,731	8,534	176,265
Materials and Supplies	781,682	122,140	903,822	6,150	909,972	31,160	941,132	14,780	955,912	(29,020)	926,892
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	197,000	11,446	208,446	5,000	213,446	5,000	218,446	5,000	223,446	5,000	228,446
Transfer to Own Funds	3,046,013	65,229	3,111,242	432,430	3,543,672	601,893	4,145,565	665,597	4,811,162	719,350	5,530,512
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	178,764	(169,837)	8,927	100,160	109,087	1,112,516	1,221,603	1,127,470	2,349,073	1,347,424	3,696,497
TOTAL EXPENSE	27,981,807	3,036,443	31,018,250	2,247,335	33,265,585	3,415,201	36,680,786	3,069,236	39,750,022	2,543,057	42,293,079
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
FIRE RESCUE SERVICES - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
OTHER REVENUE					
- Internal Allocation Adjustment	661,285	-	-	-	-
OTHER REVENUE	661,285	-	-	-	-
REVENUE ADJUSTMENTS	661,285	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	1,377,248	977,534	-	-	-
- Firefighters Move to 9th Year Increment	-	-	-	2,352	3,546
- Firefighters Move to 14th Year Increment	-	-	-	13,464	-
- Suppression Firefighters (11) starting Jan 1, 2025	1,253,945	191,455	180,697	173,492	6,908
- Suppression Firefighters (4) starting Jul 1, 2026	-	232,584	276,776	46,956	65,408
- Suppression Firefighters (4) starting Oct 1, 2026	-	116,296	376,696	46,956	65,440
- Suppression Firefighters (8) starting Apr 1, 2027	-	-	710,840	319,960	114,568
- Suppression Firefighters (6) starting Apr 1, 2028	-	-	-	527,658	248,460
- Reduction of Paid Call	(155,000)	(75,000)	-	-	-
- Fire Fleet Maintenance Wages Increase	-	4,601	4,445	4,337	4,252
- Training Wages Increase	269,398	112,218	8,188	8,072	(107,699)
SALARY, WAGES & BENEFITS	2,745,591	1,559,688	1,557,642	1,143,247	400,883
SERVICE AND MAINTENANCE CONTRACTS					
- Dispatch Contract	43,583	41,590	45,198	49,118	53,380
- Emergency Operations Centre, Worksafe and Clerical	-	-	-	-	-
- E-Comm - Radio Levy & User Equipment Levy	96,844	61,896	29,985	31,184	32,432
SERVICE AND MAINTENANCE CONTRACTS	140,427	103,486	75,183	80,302	85,812
CONSULTING AND LEGAL SERVICES					
- Operating Impact from Fire Capital	5,000	-	-	-	-
CONSULTING AND LEGAL SERVICES	5,000	-	-	-	-
FUEL					
- Fire Fleet Expenses increase (Diesel)	-	20,000	20,000	20,000	-
FUEL	-	20,000	20,000	20,000	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal	405	494	504	514	524
EQUIPMENT & VEHICLE RENTAL	405	494	504	514	524
COMMUNICATION AND TECHNOLOGY					
- Operating Impact from Fire Capital	61,927	13,515	4,250	4,568	4,550
- Mobile devices on new Fire Apparatus	4,000	-	-	-	-
COMMUNICATION AND TECHNOLOGY	65,927	13,515	4,250	4,568	4,550
INSURANCE					
- Insurance Premiums	50,115	6,412	7,053	7,758	8,534
INSURANCE	50,115	6,412	7,053	7,758	8,534
MATERIALS & SUPPLIES					
- Fire Fleet Expenses Increase	-	10,000	10,000	10,000	10,000
- Prevention & Public Education Material	5,000	2,000	2,000	2,000	2,000
- Suppression Firefighters (11) starting Jan 1, 2025	100,140	(84,370)	-	-	-
- Suppression Firefighters (4) starting Jul 1, 2026	-	37,760	(30,680)	-	-
- Suppression Firefighters (4) starting Oct 1, 2026	-	37,760	(30,680)	-	-
- Suppression Firefighters (8) starting Apr 1, 2027	-	-	75,520	(61,360)	-
- Suppression Firefighters (6) starting Apr 1, 2028	-	-	-	56,640	(46,020)
- K/1 Online Fire Safety Program	17,000	3,000	5,000	7,500	5,000
MATERIALS & SUPPLIES	122,140	6,150	31,160	14,780	(29,020)
INTERNAL CHARGES & RECOVERIES					
- Fleet Shop Overhead	11,446	-	-	-	-
- Fleet Shop Overhead Additional	-	5,000	5,000	5,000	5,000
INTERNAL CHARGES & RECOVERIES	11,446	5,000	5,000	5,000	5,000
TRANSFER TO RESERVES					
- Transfer to Fire Equipment Replacement Reserve	75,000	75,000	-	-	-
- Transfer to Reserves	-	357,430	601,893	665,597	719,350
- Transfer to Capital Projects Reserve	(10,003)	-	-	-	-
- Transfer to Capital Projects Reserve	232	-	-	-	-
TRANSFER TO RESERVES	65,229	432,430	601,893	665,597	719,350
OTHER SUPPLIES AND EXPENSES					
- Training Expense Increase	27,617	20,008	(3,900)	(7,000)	(1,700)
- Wellness Fitness Initiative	-	7,150	7,150	-	-
OTHER SUPPLIES AND EXPENSES	27,617	27,158	3,250	(7,000)	(1,700)
FISCAL SERVICES	(197,454)	73,002	1,109,266	1,134,470	1,349,124
EXPENSE ADJUSTMENTS	3,036,443	2,247,335	3,415,201	3,069,236	2,543,057
NET NON-DISCRETIONARY ADJUSTMENTS	3,697,728	2,247,335	3,415,201	3,069,236	2,543,057

**TOWNSHIP OF LANGLEY
POLICE
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		(13,221)	(40,208,786)		(44,404,590)		(47,328,418)		(49,593,336)		(52,270,994)
Property Tax from New Growth		(663,445)	(663,445)	(666,069)	(666,069)	(709,926)	(709,926)	(743,900)	(743,900)	(784,065)	(784,065)
Property Tax Change		(3,532,359)	(3,532,359)	(2,257,759)	(2,257,759)	(1,554,992)	(1,554,992)	(1,933,758)	(1,933,758)	(1,529,009)	(1,529,009)
	(40,195,565)	(4,209,025)	(44,404,590)	(2,923,828)	(47,328,418)	(2,264,918)	(49,593,336)	(2,677,658)	(52,270,994)	(2,313,074)	(54,584,068)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(1,905,886)	253,648	(1,652,238)	136,250	(1,515,988)	-	(1,515,988)	-	(1,515,988)	-	(1,515,988)
Service Cost Recoveries	(724,698)	-	(724,698)	-	(724,698)	-	(724,698)	-	(724,698)	-	(724,698)
Service Cost Sharing	(2,690,753)	9,575	(2,681,178)	-	(2,681,178)	-	(2,681,178)	-	(2,681,178)	-	(2,681,178)
Sales of Services	(248,366)	-	(248,366)	-	(248,366)	-	(248,366)	-	(248,366)	-	(248,366)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(5,134,784)	721,473	(4,413,311)	-	(4,413,311)	-	(4,413,311)	-	(4,413,311)	-	(4,413,311)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(1,750,000)	(1,608,932)	(3,358,932)	1,608,932	(1,750,000)	-	(1,750,000)	-	(1,750,000)	-	(1,750,000)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(52,650,052)	(4,833,261)	(57,483,313)	(1,178,646)	(58,661,959)	(2,264,918)	(60,926,877)	(2,677,658)	(63,604,535)	(2,313,074)	(65,917,609)
EXPENSE											
Salaries, Wages & Benefits	9,044,628	(43,233)	9,001,395	-	9,001,395	-	9,001,395	-	9,001,395	-	9,001,395
Special Contracts	42,077,205	4,479,074	46,556,279	779,301	47,335,580	1,971,374	49,306,954	2,481,443	51,788,397	2,098,157	53,886,554
Service and Maintenance Contracts	646,731	(80,000)	566,731	-	566,731	-	566,731	-	566,731	-	566,731
Consulting and Professional Services	500	-	500	-	500	-	500	-	500	-	500
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	545,887	-	545,887	-	545,887	-	545,887	-	545,887	-	545,887
Equipment and Vehicle Rental	127,888	2,135	130,023	2,600	132,623	2,652	135,275	2,705	137,980	2,759	140,739
Communication and Technology	76,457	-	76,457	-	76,457	-	76,457	-	76,457	-	76,457
Insurance	19,628	18,098	37,726	3,758	41,484	4,133	45,617	4,547	50,164	5,001	55,165
Materials and Supplies	88,004	-	88,004	-	88,004	-	88,004	-	88,004	-	88,004
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	21,435	-	21,435	-	21,435	-	21,435	-	21,435	-	21,435
Transfer to Own Funds	64,560	(8,913)	55,647	6,393	62,040	10,765	72,805	11,905	84,710	12,866	97,576
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	(62,871)	466,100	403,229	386,594	789,823	275,994	1,065,817	177,058	1,242,875	194,291	1,437,166
TOTAL EXPENSE	52,650,052	4,833,261	57,483,313	1,178,646	58,661,959	2,264,918	60,926,877	2,677,658	63,604,535	2,313,074	65,917,609
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
POLICE PROTECTION - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
GOVERNMENT GRANTS					
- Next Generation 911 Funding	272,500	136,250	-	-	-
- Victim Services	(18,852)	-	-	-	-
GOVERNMENT GRANTS	253,648	136,250	-	-	-
SERVICE COST SHARING					
- Salary and Wages (Cost Sharing Recovery)	9,575	-	-	-	-
SERVICE COST SHARING	9,575	-	-	-	-
OTHER REVENUE					
- Internal Allocation Adjustment	721,473	-	-	-	-
OTHER REVENUE	721,473	-	-	-	-
TRANSFER FROM OWN FUNDS					
- Transfer from RCMP Reserve for Contract cost CFWD	(858,932)	858,932	-	-	-
- Transfer from RCMP Reserve	(750,000)	750,000	-	-	-
TRANSFER FROM OWN FUNDS	(1,608,932)	1,608,932	-	-	-
REVENUE ADJUSTMENTS	(624,236)	1,745,182	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	(43,233)	-	-	-	-
SALARY, WAGES & BENEFITS	(43,233)	-	-	-	-
SPECIAL CONTRACT (i.e. RCMP, etc.)					
- RCMP Contract	3,046,145	1,333,966	1,566,062	1,790,512	1,766,815
- RCMP Contract cost CFWD	858,932	(858,932)	-	-	-
- RCMP Officers (2) starting Oct 1, 2024 (Annualization)	365,252	13,174	17,640	20,328	21,163
- RCMP Officers (2) starting Aug 1, 2025	208,745	291,093	-	-	-
- RCMP Officers (3) starting July 1, 2027	-	-	387,672	402,362	31,744
- RCMP Officers (2) starting July 1, 2028	-	-	-	268,241	278,435
SPECIAL CONTRACT (i.e. RCMP, etc.)	4,479,074	779,301	1,971,374	2,481,443	2,098,157
SERVICE AND MAINTENANCE CONTRACTS					
- North Langley CPO Lease	(80,000)	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	(80,000)	-	-	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Hourly)	232	283	289	294	300
- Equipment and Vehicle Rental - Internal (Monthly)	1,903	2,317	2,363	2,411	2,459
EQUIPMENT & VEHICLE RENTAL	2,135	2,600	2,652	2,705	2,759
INSURANCE					
- Insurance Premiums	18,098	3,758	4,133	4,547	5,001
INSURANCE	18,098	3,758	4,133	4,547	5,001
TRANSFER TO RESERVES					
- Transfer to Reserves	-	6,393	10,765	11,905	12,866
- Transfer to Capital Projects Reserve	(9,126)	-	-	-	-
- Transfer to Capital Projects Reserve	213	-	-	-	-
TRANSFER TO RESERVES	(8,913)	6,393	10,765	11,905	12,866
OTHER SUPPLIES AND EXPENSES					
- Removal of Contingency	(25,000)	-	-	-	-
OTHER SUPPLIES AND EXPENSES	(25,000)	-	-	-	-
FISCAL SERVICES	491,100	386,594	275,994	177,058	194,291
EXPENSE ADJUSTMENTS	4,833,261	1,178,646	2,264,918	2,677,658	2,313,074
NET NON-DISCRETIONARY ADJUSTMENTS	4,209,025	2,923,828	2,264,918	2,677,658	2,313,074

**TOWNSHIP OF LANGLEY
RECREATION AND CULTURE
2025-2029 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		(2,806)	(8,534,246)		(9,792,083)		(11,543,711)		(13,275,564)		(13,071,905)
Property Tax from New Growth		(140,815)	(140,815)	(146,882)	(146,882)	(173,156)	(173,156)	(199,134)	(199,134)	(196,079)	(196,079)
Property Tax Change		(1,117,022)	(1,117,022)	(1,604,746)	(1,604,746)	(1,558,697)	(1,558,697)	402,793	402,793	385,220	385,220
	(8,531,440)	(1,260,643)	(9,792,083)	(1,751,628)	(11,543,711)	(1,731,853)	(13,275,564)	203,659	(13,071,905)	189,141	(12,882,763)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(7,527,433.00)	(809,448)	(8,336,881)	(1,896,431)	(10,233,312)	(422,646)	(10,655,958)	(422,986)	(11,078,944)	(430,941)	(11,509,885)
Government Grants	(21,018.00)	(30,000)	(51,018)	-	(51,018)	-	(51,018)	-	(51,018)	-	(51,018)
Service Cost Recoveries	(7,700.00)	7,200	(500)	-	(500)	-	(500)	-	(500)	-	(500)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(6,732,323.00)	71,272	(6,661,051)	-	(6,661,051)	-	(6,661,051)	(1,501,241)	(8,162,292)	(1,501,241)	(9,663,533)
Rentals and Leases	(1,513,923.00)	89,432	(1,424,491)	-	(1,424,491)	-	(1,424,491)	-	(1,424,491)	-	(1,424,491)
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(3,026,472.00)	1,022,019	(2,004,453)	-	(2,004,453)	-	(2,004,453)	-	(2,004,453)	-	(2,004,453)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(305,618.00)	-	(305,618)	-	(305,618)	-	(305,618)	-	(305,618)	-	(305,618)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(27,665,927)	(910,168)	(28,576,095)	(3,648,059)	(32,224,154)	(2,154,499)	(34,378,653)	(1,720,568)	(36,099,221)	(1,743,040)	(37,842,261)
EXPENSE											
Salaries, Wages & Benefits	13,221,525	235,407	13,456,932	-	13,456,932	-	13,456,932	-	13,456,932	-	13,456,932
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	5,091,340	(1,229,627)	3,861,713	1,067,902	4,929,615	1,070,975	6,000,590	789,359	6,789,949	791,327	7,581,276
Consulting and Professional Services	146,375	47,695	194,070	-	194,070	-	194,070	-	194,070	-	194,070
Regional Charges/Recoveries	5,338,401	253,572	5,591,973	264,241	5,856,214	218,232	6,074,446	218,483	6,292,929	226,348	6,519,277
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	182,709	2,954	185,663	3,597	189,260	3,669	192,929	3,743	196,672	3,817	200,489
Communication and Technology	49,489	10,331	59,820	-	59,820	-	59,820	-	59,820	-	59,820
Insurance	263,348	423,925	687,273	68,727	756,000	75,600	831,600	83,160	914,760	91,476	1,006,236
Materials and Supplies	521,468	85,964	607,432	-	607,432	-	607,432	-	607,432	-	607,432
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	300,000	-	300,000	-	300,000	-	300,000	-	300,000	-	300,000
Debt Principal and Interest	-	-	-	1,427,862	1,427,862	-	1,427,862	-	1,427,862	-	1,427,862
Internal Charges & Recoveries	149,080	55,876	204,956	4,328	209,284	4,414	213,698	4,503	218,201	4,593	222,794
Transfer to Own Funds	1,596,600	469,149	2,065,749	229,256	2,295,005	249,266	2,544,271	254,480	2,798,751	258,880	3,057,631
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	805,592	554,922	1,360,514	582,146	1,942,660	532,343	2,475,003	366,840	2,841,843	366,599	3,208,442
TOTAL EXPENSE	27,665,927	910,168	28,576,095	3,648,059	32,224,154	2,154,499	34,378,653	1,720,568	36,099,221	1,743,040	37,842,261
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

**TOWNSHIP OF LANGLEY
RECREATION
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		(2,422)	(7,367,589)		(8,320,300)		(9,997,582)		(11,660,906)		(11,409,778)
Property Tax from New Growth		(121,565)	(121,565)	(124,805)	(124,805)	(149,964)	(149,964)	(174,914)	(174,914)	(171,147)	(171,147)
Property Tax Change		(831,146)	(831,146)	(1,552,477)	(1,552,477)	(1,513,360)	(1,513,360)	426,042	426,042	409,906	409,906
	(7,365,167)	(955,133)	(8,320,300)	(1,677,282)	(9,997,582)	(1,663,324)	(11,660,906)	251,128	(11,409,778)	238,759	(11,171,018)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(1,002)	-	(1,002)	-	(1,002)	-	(1,002)	-	(1,002)	-	(1,002)
Service Cost Recoveries	(7,700)	7,200	(500)	-	(500)	-	(500)	-	(500)	-	(500)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(6,579,826)	163,791	(6,416,035)	-	(6,416,035)	-	(6,416,035)	(1,501,241)	(7,917,276)	(1,501,241)	(9,418,517)
Rentals and Leases	(1,482,923)	95,932	(1,386,991)	-	(1,386,991)	-	(1,386,991)	-	(1,386,991)	-	(1,386,991)
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(2,606,768)	960,858	(1,645,910)	-	(1,645,910)	-	(1,645,910)	-	(1,645,910)	-	(1,645,910)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(18,043,386)	272,648	(17,770,738)	(1,677,282)	(19,448,020)	(1,663,324)	(21,111,344)	(1,250,113)	(22,361,457)	(1,262,481)	(23,623,938)
EXPENSE											
Salaries, Wages & Benefits	11,677,792	98,176	11,775,968	-	11,775,968	-	11,775,968	-	11,775,968	-	11,775,968
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	5,082,659	(1,237,127)	3,845,532	1,067,902	4,913,434	1,070,975	5,984,409	789,359	6,773,768	791,327	7,565,095
Consulting and Professional Services	31,977	-	31,977	-	31,977	-	31,977	-	31,977	-	31,977
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	182,709	2,954	185,663	3,597	189,260	3,669	192,929	3,743	196,672	3,817	200,489
Communication and Technology	32,246	-	32,246	-	32,246	-	32,246	-	32,246	-	32,246
Insurance	243,863	397,410	641,273	64,127	705,400	70,540	775,940	77,594	853,534	85,353	938,887
Materials and Supplies	490,618	28,438	519,056	-	519,056	-	519,056	-	519,056	-	519,056
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	(424,231)	-	(424,231)	-	(424,231)	-	(424,231)	-	(424,231)	-	(424,231)
Transfer to Own Funds	285,511	(30,851)	254,660	29,256	283,916	49,266	333,182	54,480	387,662	58,880	446,542
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	440,242	468,352	908,594	512,400	1,420,994	468,874	1,889,868	324,937	2,214,805	323,104	2,537,909
TOTAL EXPENSE	18,043,386	(272,648)	17,770,738	1,677,282	19,448,020	1,663,324	21,111,344	1,250,113	22,361,457	1,262,481	23,623,938
SHORTFALL(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
RECREATION - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
SERVICE COST RECOVERIES					
- RCMP Rental Parking Lease Ended - May 2022	7,200	-	-	-	-
SERVICE COST RECOVERIES	7,200	-	-	-	-
SALES OF SERVICES					
- Reduce Annual Pass Fees	140,000	-	-	-	-
- Reduce School's Out fees by 50%	23,791	-	-	-	-
SALES OF SERVICES	163,791	-	-	(1,501,241)	(1,501,241)
RENTALS & LEASES					
- Remove Budget for Terminated Leases	66,106	-	-	-	-
- Remove Fraser River Pres. Theatre Revenue (No Longer Rented)	29,826	-	-	-	-
RENTALS & LEASES	95,932	-	-	-	-
OTHER REVENUE					
- Internal Allocation Adjustment	960,858	-	-	-	-
OTHER REVENUE	960,858	-	-	-	-
REVENUE ADJUSTMENTS	1,227,781	-	-	(1,501,241)	(1,501,241)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	38,684	-	-	-	-
- Rec Attendant I	59,492	-	-	-	-
SALARY, WAGES & BENEFITS	98,176	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS					
- Sportsplex Contract - Ice Subsidy	30,963	32,202	33,490	-	-
- Canada Day Event - Drones and/or Fireworks	26,910	-	-	-	-
- Aquatics, Fitness and Weight Room Servicing Inflation Increase	34,000	35,700	37,485	39,359	41,327
- LEC Subsidy - Removal	(1,329,000)	-	-	-	-
- LEC Ice/Dry Arenas	-	1,000,000	1,000,000	750,000	750,000
SERVICE AND MAINTENANCE CONTRACTS	(1,237,127)	1,067,902	1,070,975	789,359	791,327
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal	2,954	3,597	3,669	3,743	3817
EQUIPMENT & VEHICLE RENTAL	2,954	3,597	3,669	3,743	3,817
INSURANCE					
- TFSE & LFS Insurance Increase	397,410	64,127	70,540	77,594	85,353
INSURANCE	397,410	64,127	70,540	77,594	85,353
MATERIALS & SUPPLIES					
- Community Events	28,438	-	-	-	-
MATERIALS & SUPPLIES	28,438	-	-	-	-
TRANSFER TO RESERVES					
- Transfer to Capital Projects Reserve	(31,588)	-	-	-	-
- Transfer to Capital Projects Reserve	737	-	-	-	-
- Transfer to Reserves	-	29,256	49,266	54,480	58,880
TRANSFER TO RESERVES	(30,851)	29,256	49,266	54,480	58,880
OTHER SUPPLIES AND EXPENSES					
- Increase Budget for Bank Charges	23,088	23,550	24,021	24,501	24,991
OTHER SUPPLIES AND EXPENSES	23,088	23,550	24,021	24,501	24,991
FISCAL SERVICES	445,264	488,850	444,853	300,436	298,113
EXPENSE ADJUSTMENTS	(272,648)	1,677,282	1,663,324	1,250,113	1,262,481
NET NON-DISCRETIONARY ADJUSTMENTS	955,133	1,677,282	1,663,324	(251,128)	(238,759)

**TOWNSHIP OF LANGLEY
ARTS AND CULTURE
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		(384)	(1,166,657)		(1,471,783)		(1,546,129)		(1,614,658)		(1,662,127)
Property Tax from New Growth		(19,250)	(19,250)	(22,077)	(22,077)	(23,192)	(23,192)	(24,220)	(24,220)	(24,932)	(24,932)
Property Tax Change		(285,876)	(285,876)	(52,269)	(52,269)	(45,337)	(45,337)	(23,249)	(23,249)	(24,686)	(24,686)
	(1,166,273)	(305,510)	(1,471,783)	(74,346)	(1,546,129)	(68,529)	(1,614,658)	(47,469)	(1,662,127)	(49,618)	(1,711,745)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(7,527,433)	(809,448)	(8,336,881)	(1,896,431)	(10,233,312)	(422,646)	(10,655,958)	(422,986)	(11,078,944)	(430,941)	(11,509,885)
Government Grants	(20,016)	(30,000)	(50,016)	-	(50,016)	-	(50,016)	-	(50,016)	-	(50,016)
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(152,497)	(92,519)	(245,016)	-	(245,016)	-	(245,016)	-	(245,016)	-	(245,016)
Rentals and Leases	(31,000)	(6,500)	(37,500)	-	(37,500)	-	(37,500)	-	(37,500)	-	(37,500)
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(419,704)	61,161	(358,543)	-	(358,543)	-	(358,543)	-	(358,543)	-	(358,543)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(305,618)	-	(305,618)	-	(305,618)	-	(305,618)	-	(305,618)	-	(305,618)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(9,622,541)	(1,182,816)	(10,805,357)	(1,970,777)	(12,776,134)	(491,175)	(13,267,309)	(470,455)	(13,737,764)	(480,559)	(14,218,323)
EXPENSE											
Salaries, Wages & Benefits	1,543,733	137,231	1,680,964	-	1,680,964	-	1,680,964	-	1,680,964	-	1,680,964
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	8,681	7,500	16,181	-	16,181	-	16,181	-	16,181	-	16,181
Consulting and Professional Services	114,398	47,695	162,093	-	162,093	-	162,093	-	162,093	-	162,093
Regional Charges/Recoveries	5,338,401	253,572	5,591,973	264,241	5,856,214	218,232	6,074,446	218,483	6,292,929	226,348	6,519,277
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	-	-	-	-	-	-	-	-	-	-	-
Communication and Technology	17,243	10,331	27,574	-	27,574	-	27,574	-	27,574	-	27,574
Insurance	19,485	26,515	46,000	4,600	50,600	5,060	55,660	5,566	61,226	6,123	67,349
Materials and Supplies	30,850	57,526	88,376	-	88,376	-	88,376	-	88,376	-	88,376
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	300,000	-	300,000	-	300,000	-	300,000	-	300,000	-	300,000
Debt Principal and Interest	-	-	-	1,427,862	1,427,862	-	1,427,862	-	1,427,862	-	1,427,862
Internal Charges & Recoveries	573,311	55,876	629,187	4,328	633,515	4,414	637,929	4,503	642,432	4,593	647,025
Transfer to Own Funds	1,311,089	500,000	1,811,089	200,000	2,011,089	200,000	2,211,089	200,000	2,411,089	200,000	2,611,089
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	365,350	86,570	451,920	69,746	521,666	63,469	585,135	41,903	627,038	43,495	670,533
TOTAL EXPENSE	9,622,541	1,182,816	10,805,357	1,970,777	12,776,134	491,175	13,267,309	470,455	13,737,764	480,559	14,218,323
SHORTFALL(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
ARTS AND CULTURE - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
SPECIAL LEVIES/GRANTS-IN-LIEU					
- Fraser Valley Regional Library	(809,448)	(1,896,431)	(422,646)	(422,986)	(430,941)
SPECIAL LEVIES/GRANTS-IN-LIEU	(809,448)	(1,896,431)	(422,646)	(422,986)	(430,941)
GOVERNMENT GRANTS					
- Return of Museum Budget	(30,000)	-	-	-	-
GOVERNMENT GRANTS	(30,000)	-	-	-	-
SALES OF SERVICES					
- Return of Museum Budget	(92,519)	-	-	-	-
SALES OF SERVICES	(92,519)	-	-	-	-
RENTALS & LEASES					
- Return of Museum Budget	(6,500)	-	-	-	-
RENTALS & LEASES	(6,500)	-	-	-	-
OTHER REVENUE					
- Internal Allocation	64,855	-	-	-	-
- Internal Allocation Adjustment	4,306	-	-	-	-
- Return of Museum Budget	(8,000)	-	-	-	-
OTHER REVENUE	61,161	-	-	-	-
REVENUE ADJUSTMENTS	(877,306)	(1,896,431)	(422,646)	(422,986)	(430,941)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	14,693	-	-	-	-
- Return of Museum Budget	122,538	-	-	-	-
SALARY, WAGES & BENEFITS	137,231	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS					
- Return of Museum Budget	7,500	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	7,500	-	-	-	-
CONSULTING AND LEGAL SERVICES					
- Return of Museum Budget	47,695	-	-	-	-
CONSULTING AND LEGAL SERVICES	47,695	-	-	-	-
REGIONAL COLLECTIONS/CHARGES					
- Fraser Valley Regional Library	253,572	264,241	218,232	218,483	226,348
REGIONAL COLLECTIONS/CHARGES	253,572	264,241	218,232	218,483	226,348
COMMUNICATION AND TECHNOLOGY					
- Return of Museum Budget	10,331	-	-	-	-
COMMUNICATION AND TECHNOLOGY	10,331	-	-	-	-
INSURANCE					
- Insurance Premiums	26,515	4,600	5,060	5,566	6,123
INSURANCE	26,515	4,600	5,060	5,566	6,123
MATERIALS & SUPPLIES					
- Return of Museum Budget	57,526	-	-	-	-
MATERIALS & SUPPLIES	57,526	-	-	-	-
DEBT PRINCIPAL AND INTEREST					
- Library Loan	-	1,427,862	-	-	-
DEBT PRINCIPAL AND INTEREST	-	1,427,862	-	-	-
INTERNAL CHARGES & RECOVERIES					
- Library Recovery	55,876	4,328	4,414	4,503	4,593
INTERNAL CHARGES & RECOVERIES	55,876	4,328	4,414	4,503	4,593
TRANSFER TO RESERVES					
- Transfer to Library Reserve	500,000	200,000	200,000	200,000	200,000
TRANSFER TO RESERVES	500,000	200,000	200,000	200,000	200,000
OTHER SUPPLIES AND EXPENSES					
- Remove ACCI Contingency	(25,000)	-	-	-	-
- Return of Museum Budget	48,879	-	-	-	-
OTHER SUPPLIES AND EXPENSES	23,879	-	-	-	-
FISCAL SERVICES	62,691	69,746	63,469	41,903	43,495
EXPENSE ADJUSTMENTS	1,182,816	1,970,777	491,175	470,455	480,559
NET NON-DISCRETIONARY ADJUSTMENTS	305,510	74,346	68,529	47,469	49,618

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**TOWNSHIP OF LANGLEY
FACILITY MAINTENANCE
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		(6,283)	(19,109,377)		(21,793,038)		(33,308,719)		(36,082,138)		(44,932,921)
Property Tax from New Growth		(315,305)	(315,305)	(326,896)	(326,896)	(499,631)	(499,631)	(541,232)	(541,232)	(673,994)	(673,994)
Property Tax Change		(2,368,356)	(2,368,356)	(11,188,785)	(11,188,785)	(2,273,788)	(2,273,788)	(8,309,551)	(8,309,551)	(8,229,621)	(8,229,621)
	(19,103,094)	(2,689,944)	(21,793,038)	(11,515,681)	(33,308,719)	(2,773,419)	(36,082,138)	(8,850,783)	(44,932,921)	(8,903,615)	(53,836,536)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(25,000)	-	(25,000)	-	(25,000)	-	(25,000)	-	(25,000)	-	(25,000)
Service Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Service Cost Sharing	(152,744)	(359)	(153,103)	(676)	(153,779)	(689)	(154,468)	(703)	(155,171)	(717)	(155,888)
Sales of Services	(3,500)	-	(3,500)	-	(3,500)	-	(3,500)	-	(3,500)	-	(3,500)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(1,378,485)	944,707	(433,778)	-	(433,778)	-	(433,778)	-	(433,778)	-	(433,778)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(10,902,047)	4,449,799	(6,452,248)	6,450,459	(1,789)	-	(1,789)	-	(1,789)	-	(1,789)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(31,564,870)	2,704,203	(28,860,667)	(5,065,898)	(33,926,565)	(2,774,108)	(36,700,673)	(8,851,486)	(45,552,159)	(8,904,332)	(54,456,491)
EXPENSE											
Salaries, Wages & Benefits	9,424,843	220,409	9,645,252	118,489	9,763,741	72,483	9,836,224	73,188	9,909,412	74,265	9,983,677
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	5,249,750	602,358	5,852,108	(20,500)	5,831,608	21,000	5,852,608	-	5,852,608	-	5,852,608
Consulting and Professional Services	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	6,800	-	6,800	-	6,800	-	6,800	-	6,800	-	6,800
Equipment and Vehicle Rental	258,529	4,805	263,334	5,854	269,188	5,966	275,154	6,088	281,242	6,210	287,452
Communication and Technology	28,167	-	28,167	-	28,167	-	28,167	-	28,167	-	28,167
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	1,056,128	91,000	1,147,128	35,000	1,182,128	35,000	1,217,128	20,000	1,237,128	-	1,237,128
Utility User Fees	2,956,215	22,227	2,978,442	56,594	3,035,036	55,173	3,090,209	56,279	3,146,488	57,404	3,203,892
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	10,991,471	(4,451,588)	6,539,883	4,225,728	10,765,611	1,813,180	12,578,791	8,014,040	20,592,831	8,014,040	28,606,871
Internal Charges & Recoveries	(164,621)	(55,534)	(220,155)	-	(220,155)	-	(220,155)	-	(220,155)	-	(220,155)
Transfer to Own Funds	1,581,291	498,379	2,079,670	238,920	2,318,590	402,328	2,720,918	444,910	3,165,828	480,840	3,646,668
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	76,297	363,741	440,038	405,813	845,851	368,978	1,214,829	236,981	1,451,810	271,573	1,723,383
TOTAL EXPENSE	31,564,870	(2,704,203)	28,860,667	5,065,898	33,926,565	2,774,108	36,700,673	8,851,486	45,552,159	8,904,332	54,456,491
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
FACILITY MAINTENANCE - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
SERVICE COST SHARING					
- RCMP Cost Sharing - Utilities and Equipments	(359)	(676)	(689)	(703)	(717)
SERVICE COST SHARING	(359)	(676)	(689)	(703)	(717)
OTHER REVENUE					
- Internal allocation - Grant funding	(10,785)	-	-	-	-
- Internal Allocation Adjustment	955,492	-	-	-	-
OTHER REVENUE	944,707	-	-	-	-
TRANSFER FROM OWN FUNDS					
- Transfer from Reserves	4,449,799	6,450,459	-	-	-
TRANSFER FROM OWN FUNDS	4,449,799	6,450,459	-	-	-
REVENUE ADJUSTMENTS	5,394,147	6,449,783	(689)	(703)	(717)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	115,460	-	-	-	-
- Aldergrove Credit Union Community Centre	24,278	24,161	24,161	24,396	24,755
- George Preston Recreation Centre (Sports Box)	24,278	24,161	24,161	24,396	24,755
- Redwoods Golf Course	-	23,003	-	-	-
- Salishan (Museum)	-	23,003	-	-	-
- W.C Blair Recreation Centre	24,278	24,161	24,161	24,396	24,755
- Anticipated Museum Opening Oct 1st	22,500	-	-	-	-
- Standby (after hours emergency services)	9,615	-	-	-	-
SALARY, WAGES & BENEFITS	220,409	118,489	72,483	73,188	74,265
SERVICE AND MAINTENANCE CONTRACTS					
- Facility Condition Assessments	42,500	-	-	-	-
- Aldergrove Community Centre	13,000	-	-	-	-
- Civic Facility Maintenance	33,800	-	-	-	-
- Community Policing Offices (CPO's)	22,000	-	-	-	-
- Cooling Tower(s) Maintenance Program (Various Locations)	40,000	-	-	-	-
- George Preston Recreation Centre (Sports Box)	22,500	-	-	-	-
- Heat Exchanger Preventative Maintenance Program (Various Locatio	-	21,000	21,000	-	-
- Langley Events Centre	10,000	-	-	-	-
- Libraries	24,100	-	-	-	-
- RCMP Main Detachment	30,000	-	-	-	-
- Salishan (Museum)	243,508	(41,500)	-	-	-
- Sauna Rebuild Program (Various Locations)	50,000	-	-	-	-
- W.C Blair Recreation Centre	10,000	-	-	-	-
- Walnut Grove Community Centre	8,000	-	-	-	-
- Willoughby Stadium at LEC	25,200	-	-	-	-
- Anticipated Museum Opening Oct 1st	27,750	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	602,358	(20,500)	21,000	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Monthly)	2,197	2,676	2,727	2,781	2,839
- Equipment and Vehicle Rental - Internal (Hourly)	2,608	3,178	3,239	3,307	3,371
EQUIPMENT & VEHICLE RENTAL	4,805	5,854	5,966	6,088	6,210
MATERIALS & SUPPLIES					
- Aldergrove Community Centre	20,000	-	-	-	-
- Civic Facility Maintenance	3,000	-	-	-	-
- Electric Vehicle Stations - Materials, Supplies & Equipment (Various L	16,000	20,000	20,000	20,000	-
- George Preston Recreation Centre	15,000	15,000	15,000	-	-
- George Preston Recreation Centre (Sports Box)	7,000	-	-	-	-
- RCMP Main Detachment	15,000	-	-	-	-
- W.C Blair Recreation Centre	7,500	-	-	-	-
- Walnut Grove Community Centre	7,500	-	-	-	-
MATERIALS & SUPPLIES	91,000	35,000	35,000	20,000	-

Township of Langley
FIVE YEAR OPERATING PLAN
FACILITY MAINTENANCE - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
UTILITY USER FEES					
- Electricity	34,474	35,161	35,864	36,583	37,315
- Natural Gas	18,560	18,933	19,309	19,696	20,089
- Salishan (Museum)	(72,007)	(7,500)	-	-	-
- Airport Maintenance	2,200	-	-	-	-
- Fire Hall Maintenance	5,000	-	-	-	-
- Langley Events Centre	1,500	-	-	-	-
- Willoughby Stadium at LEC	10,000	-	-	-	-
- Anticipated Museum Opening Oct 1st	22,500	-	-	-	-
- Operating Impact of TOL Capital Projects	-	10,000	-	-	-
UTILITY USER FEES	22,227	56,594	55,173	56,279	57,404
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments	(4,451,588)	4,225,728	1,813,180	-	-
- Debt Provision	-	-	-	8,014,040	8,014,040
DEBT PRINCIPAL AND INTEREST	(4,451,588)	4,225,728	1,813,180	8,014,040	8,014,040
INTERNAL CHARGES & RECOVERIES					
- Library Recovery	(55,876)	-	-	-	-
- Shop Overhead Recovery	342	-	-	-	-
INTERNAL CHARGES & RECOVERIES	(55,534)	-	-	-	-
TRANSFER TO RESERVES					
- Transfer to Recreation Renewal and Replacement Reserve	500,000	-	-	-	-
- Transfer to Facilities Renewal Reserve	250,000	-	-	-	-
- Transfer to Capital Projects Reserve	6,011	-	-	-	-
- Transfer to Capital Projects Reserve	(257,632)	-	-	-	-
- Transfer to Reserves	-	238,920	402,328	444,910	480,840
TRANSFER TO RESERVES	498,379	238,920	402,328	444,910	480,840
OTHER SUPPLIES AND EXPENSES					
- Electric Vehicle Subscription Fees	15,000	-	-	-	-
OTHER SUPPLIES AND EXPENSES	15,000	-	-	-	-
FISCAL SERVICES	348,741	405,813	368,978	236,981	271,573
EXPENSE ADJUSTMENTS	(2,704,203)	5,065,898	2,774,108	8,851,486	8,904,332
NET NON-DISCRETIONARY ADJUSTMENTS	2,689,944	11,515,681	2,773,419	8,850,783	8,903,615

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TOWNSHIP OF LANGLEY

GENERAL GOVERNMENT (Includes CORPORATE ADMIN., HUMAN RESOURCES, FINANCE, COMMUNITY DEVELOPMENT, and FISCAL)

2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		81,070	(29,531,568)	-	(28,907,292)	-	(39,043,983)	-	(45,991,447)	-	(47,250,894)
Property Tax from New Growth		(487,271)	(487,271)	(433,609)	(433,609)	(585,661)	(585,661)	(689,873)	(689,873)	(708,763)	(708,763)
Property Tax Change		1,111,547	1,111,547	(9,703,082)	(9,703,082)	(6,361,803)	(6,361,803)	(569,574)	(569,574)	236,156	236,156
	(29,612,638)	705,346	(28,907,292)	(10,136,691)	(39,043,983)	(6,947,464)	(45,991,447)	(1,259,447)	(47,250,894)	(472,607)	(47,723,501)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(5,107,898)	45,400	(5,062,498)	-	(5,062,498)	-	(5,062,498)	-	(5,062,498)	-	(5,062,498)
Government Grants	(600,000)	(38,000)	(638,000)	-	(638,000)	-	(638,000)	-	(638,000)	-	(638,000)
Service Cost Recoveries	(206,147)	-	(206,147)	-	(206,147)	-	(206,147)	-	(206,147)	-	(206,147)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(449,145)	-	(449,145)	-	(449,145)	-	(449,145)	-	(449,145)	-	(449,145)
Rentals and Leases	(1,095,775)	123,267	(972,508)	65,752	(906,756)	(14,926)	(921,682)	(15,224)	(936,906)	(15,528)	(952,434)
Permit and License Fees	(9,002,953)	(1,950,000)	(10,952,953)	-	(10,952,953)	-	(10,952,953)	-	(10,952,953)	-	(10,952,953)
Development Revenue	(4,088,932)	(175,000)	(4,263,932)	-	(4,263,932)	-	(4,263,932)	-	(4,263,932)	-	(4,263,932)
Investment Income	(4,048,993)	1,500,000	(2,548,993)	-	(2,548,993)	-	(2,548,993)	-	(2,548,993)	-	(2,548,993)
Other Revenue	11,187,095	(2,120,627)	9,066,468	-	9,066,468	-	9,066,468	-	9,066,468	-	9,066,468
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	(8,026,456)	(1,126,130)	(9,152,586)	(313,550)	(9,466,136)	(825,446)	(10,291,582)	(615,219)	(10,906,801)	(587,159)	(11,493,960)
Transfer from Own Funds	(9,460,807)	(4,774,930)	(14,235,737)	7,218,800	(7,016,937)	501,992	(6,514,945)	-	(6,514,945)	-	(6,514,945)
External Unidentified Revenue	(250,000)	(250,000)	(500,000)	-	(500,000)	-	(500,000)	-	(500,000)	-	(500,000)
TOTAL REVENUE	(60,762,649)	(8,060,674)	(68,823,323)	(3,165,689)	(71,989,012)	(7,285,844)	(79,274,856)	(1,889,890)	(81,164,746)	(1,075,294)	(82,240,040)
EXPENSE											
Salaries, Wages & Benefits	35,955,382	1,347,506	37,302,888	320,237	37,623,125	103,321	37,726,446	35,000	37,761,446	35,000	37,796,446
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	1,896,743	112,021	2,008,764	289,702	2,298,466	(99,800)	2,198,666	39,314	2,237,980	40,610	2,278,590
Consulting and Professional Services	1,688,987	60,427	1,749,414	196,082	1,945,496	(228,522)	1,716,974	8,750	1,725,724	8,750	1,734,474
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	20,000	10,000	30,000	473	30,473	483	30,956	492	31,448	502	31,950
Equipment and Vehicle Rental	443,486	57,399	500,885	98,594	599,479	6,003	605,482	9,371	614,853	9,559	624,412
Communication and Technology	3,835,221	191,220	4,026,441	88,870	4,115,311	44,179	4,159,490	75,083	4,234,573	76,581	4,311,154
Insurance	1,685,067	(619)	1,684,448	168,445	1,852,893	185,290	2,038,183	203,819	2,242,002	224,200	2,466,202
Materials and Supplies	551,701	10,000	561,701	25,782	587,483	(41,413)	546,070	-	546,070	-	546,070
Utility User Fees	44,129	5,855	49,984	5,871	55,855	888	56,743	906	57,649	925	58,574
Municipal Grants	1,017,525	220,250	1,237,775	25,000	1,262,775	-	1,262,775	-	1,262,775	-	1,262,775
Debt Principal and Interest	9,019,674	4,738,083	13,757,757	237,886	13,995,643	5,781,964	19,777,607	-	19,777,607	-	19,777,607
Internal Charges & Recoveries	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000
Transfer to Own Funds	1,538,418	121,798	1,660,216	130,417	1,790,633	260,418	2,051,051	152,250	2,203,301	164,344	2,367,645
External Unidentified	250,000	250,000	500,000	-	500,000	-	500,000	-	500,000	-	500,000
Other Supplies and Expense	2,806,316	936,734	3,743,050	1,578,330	5,321,380	1,273,033	6,594,413	1,364,905	7,959,318	514,823	8,474,141
TOTAL EXPENSE	60,762,649	8,060,674	68,823,323	3,165,689	71,989,012	7,285,844	79,274,856	1,889,890	81,164,746	1,075,294	82,240,040
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

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**TOWNSHIP OF LANGLEY
CORPORATE ADMINISTRATION
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		(6,269)	(19,066,316)		(17,837,964)		(24,566,507)		(31,180,106)		(31,731,094)
Property Tax from New Growth		(314,594)	(314,594)	(267,569)	(267,569)	(368,498)	(368,498)	(467,702)	(467,702)	(475,966)	(475,966)
Property Tax Change		1,542,946	1,542,946	(6,460,974)	(6,460,974)	(6,245,101)	(6,245,101)	(83,286)	(83,286)	(130,895)	(130,895)
	(19,060,047)	1,222,083	(17,837,964)	(6,728,543)	(24,566,507)	(6,613,599)	(31,180,106)	(550,988)	(31,731,094)	(606,861)	(32,337,955)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	(600,000)	(38,000)	(638,000)	-	(638,000)	-	(638,000)	-	(638,000)	-	(638,000)
Service Cost Recoveries	(20,800)	-	(20,800)	-	(20,800)	-	(20,800)	-	(20,800)	-	(20,800)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(76,135)	-	(76,135)	-	(76,135)	-	(76,135)	-	(76,135)	-	(76,135)
Rentals and Leases	(1,095,775)	123,267	(972,508)	65,752	(906,756)	(14,926)	(921,682)	(15,224)	(936,906)	(15,528)	(952,434)
Permit and License Fees	(91,952)	-	(91,952)	-	(91,952)	-	(91,952)	-	(91,952)	-	(91,952)
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	466,489	(2,449,254)	(1,982,765)	-	(1,982,765)	-	(1,982,765)	-	(1,982,765)	-	(1,982,765)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(3,982,707)	(4,774,930)	(8,757,637)	5,015,198	(3,742,439)	501,992	(3,240,447)	-	(3,240,447)	-	(3,240,447)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(24,460,927)	(5,916,834)	(30,377,761)	(1,647,593)	(32,025,354)	(6,126,533)	(38,151,887)	(566,212)	(38,718,099)	(622,389)	(39,340,488)
EXPENSE											
Salaries, Wages & Benefits	12,143,916	227,718	12,371,634	18,429	12,390,063	(18,429)	12,371,634	-	12,371,634	-	12,371,634
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	982,460	69,566	1,052,026	267,220	1,319,246	(123,069)	1,196,177	15,230	1,211,407	15,683	1,227,090
Consulting and Professional Services	816,648	-	816,648	187,272	1,003,920	(187,272)	816,648	-	816,648	-	816,648
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	40,637	679	41,316	32,813	74,129	(31,143)	42,986	860	43,846	877	44,723
Communication and Technology	3,677,859	179,700	3,857,559	82,670	3,940,229	62,719	4,002,948	74,883	4,077,831	76,381	4,154,212
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	244,333	-	244,333	27,857	272,190	(27,857)	244,333	-	244,333	-	244,333
Utility User Fees	42,701	5,855	48,556	5,871	54,427	888	55,315	906	56,221	925	57,146
Municipal Grants	1,017,525	220,250	1,237,775	25,000	1,262,775	-	1,262,775	-	1,262,775	-	1,262,775
Debt Principal and Interest	4,019,674	4,738,083	8,757,757	237,886	8,995,643	5,781,964	14,777,607	-	14,777,607	-	14,777,607
Internal Charges & Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer to Own Funds	578,190	121,798	699,988	130,417	830,405	260,418	1,090,823	152,250	1,243,073	164,344	1,407,417
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	896,984	353,185	1,250,169	632,158	1,882,327	408,314	2,290,641	322,083	2,612,724	364,179	2,976,903
TOTAL EXPENSE	24,460,927	5,916,834	30,377,761	1,647,593	32,025,354	6,126,533	38,151,887	566,212	38,718,099	622,389	39,340,488
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
CORPORATE ADMINISTRATION - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
GOVERNMENT GRANTS					
- Hotel Tax - Provincial	(38,000)	-	-	-	-
GOVERNMENT GRANTS	(38,000)	-	-	-	-
RENTALS & LEASES					
- Residential Lease Revenue	87,186	47,015	(2,670)	(2,723)	(2,777)
- Commercial Lease Revenue	36,081	18,737	(12,256)	(12,501)	(12,751)
RENTALS & LEASES	123,267	65,752	(14,926)	(15,224)	(15,528)
OTHER REVENUE					
- Internal Allocation Adjustment	(2,449,254)	-	-	-	-
OTHER REVENUE	(2,449,254)	-	-	-	-
TRANSFER FROM OWN FUNDS					
- Transfer from Reserves	(4,774,930)	5,517,190	-	-	-
- Election 2026 funded from General Reserves	-	(501,992)	501,992	-	-
TRANSFER FROM OWN FUNDS	(4,774,930)	5,015,198	501,992	-	-
REVENUE ADJUSTMENTS	(7,138,917)	5,080,950	487,066	(15,224)	(15,528)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	187,132	-	-	-	-
- Solicitor I (9 months annualization)	122,574	-	-	-	-
- Removal of Budget TFT Filming Clerk	(81,988)	-	-	-	-
- Election 2026	-	18,429	(18,429)	-	-
SALARY, WAGES & BENEFITS	227,718	18,429	(18,429)	-	-
SERVICE AND MAINTENANCE CONTRACTS					
- Youth Family Services Contract increase	14,566	14,363	14,788	15,230	15,683
- Election 2026	-	137,857	(137,857)	-	-
- Operating Impact from ToL Capital Construction	55,000	115,000	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	69,566	267,220	(123,069)	15,230	15,683
CONSULTING AND LEGAL SERVICES					
- Election 2026	-	187,272	(187,272)	-	-
CONSULTING AND LEGAL SERVICES	-	187,272	(187,272)	-	-
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal	679	827	843	860	877
- Election 2026	-	31,986	(31,986)	-	-
EQUIPMENT & VEHICLE RENTAL	679	32,813	(31,143)	860	877
COMMUNICATION AND TECHNOLOGY					
Existing Maintenance/Support Contract:					
- Printer budget removed from LEC	(25,000)	-	-	-	-
- Printer budget added to TECH	25,000	-	-	-	-
- Adobe - Annual Increase and additional user licenses	31,278	626	638	651	664
- AutoDesk CAD - Annual Increase	1,383	28	28	29	29
- Bids & Tenders - Annual Increase	1,336	27	27	28	28
- Commvault - Annual Increase	2,058	41	42	43	44
- Ersi ArcGIS - Annual Increase	6,821	136	139	142	145
- Hootsuite - Social Media Management Solution for Communication	13,628	273	278	284	289
- iCreate/citizen Portal (tol.ca) - Annual Increase	2,575	52	53	54	55
- InfoWater/InfoSewer - Annual Increase	5,442	109	111	113	116
- Kitcast Digital Signage Software - Annual Increase	3,143	63	64	65	67
- Splunk - Annual Increase	4,503	90	92	94	96
- Tempest - Annual Increase	6,731	135	137	140	143
- Business System - Annual and Partial Increase for Cloud Migration	76,454	1,529	1,560	1,591	1,623
- VMWare vSphere - Licensing Model Changes by Broadcom Acquisiti	24,348	487	497	507	517
- IT Maintenance/Support Contracts - Annual Increases	-	68,380	69,747	71,142	72,565
- Election 2026	-	10,694	(10,694)	-	-
COMMUNICATION AND TECHNOLOGY	179,700	82,670	62,719	74,883	76,381
MATERIALS & SUPPLIES					
- Election 2026	-	27,857	(27,857)	-	-
MATERIALS & SUPPLIES	-	27,857	(27,857)	-	-
UTILITY USER FEES					
- Electricity	514	524	534	545	556
- Natural Gas	341	347	354	361	369
- Operating Impact from ToL Capital Construction	5,000	5,000	-	-	-
UTILITY USER FEES	5,855	5,871	888	906	925

Township of Langley
FIVE YEAR OPERATING PLAN
CORPORATE ADMINISTRATION - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
MUNICIPAL GRANTS					
- Gateway for Hope Grant Reallocation to Grant Budget	(100,000)	-	-	-	-
- Gateway for Hope Grant Reallocation to Grant Budget	100,000	-	-	-	-
- Hotel Tax - Provincial	38,000	-	-	-	-
- Langley Arts Council	100,000	25,000			
- Removal of Langley Care Society Grant	(33,000)	-	-	-	-
- Grant Program Reforms	40,250	-	-	-	-
- Capital Improvements and Community Grants	75,000	-	-	-	-
MUNICIPAL GRANTS	220,250	25,000	-	-	-
DEBT PRINCIPAL AND INTEREST					
- Debt Repayments	4,738,083	237,886	2,576,348		
- Debt Provision	-	-	3,205,616	-	-
DEBT PRINCIPAL AND INTEREST	4,738,083	237,886	5,781,964	-	-
TRANSFER TO RESERVES					
- Transfer to Capital Projects Reserve	3,064	-	-	-	-
- Transfer to IT Reserve	250,000	50,000	-	-	-
- Transfer to Capital Projects Reserve	(131,266)	-	-	-	-
- Transfer to Reserves	-	80,417	135,418	149,750	161,844
- Election 2027-2030 contribution to General Reserve	-	-	125,000	2,500	2,500
TRANSFER TO RESERVES	121,798	130,417	260,418	152,250	164,344
OTHER SUPPLIES AND EXPENSES					
- Canada Post Rates Increase	35,000	3,080	3,142	3,205	3,269
- Election 2026 - Advertising	-	22,004	(22,004)	-	-
- Election 2026 - Postage	-	65,893	(65,893)	-	-
- Remove Director's Contingency	(25,000)	-	-	-	-
- Property Rental Municipal Tax	25,000	25,000	25,000	25,000	25,000
OTHER SUPPLIES AND EXPENSES	35,000	115,977	(59,755)	28,205	28,269
FISCAL SERVICES	318,185	516,181	468,069	293,878	335,910
EXPENSE ADJUSTMENTS	5,916,834	1,647,593	6,126,533	566,212	622,389
NET NON-DISCRETIONARY ADJUSTMENTS	(1,222,083)	6,728,543	6,613,599	550,988	606,861

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TOWNSHIP OF LANGLEY
HUMAN RESOURCES
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		(873)	(2,653,879)		(2,973,781)		(3,091,784)		(3,199,167)		(3,306,550)
Property Tax from New Growth		(43,789)	(43,789)	(44,607)	(44,607)	(46,377)	(46,377)	(47,988)	(47,988)	(49,598)	(49,598)
Property Tax Change		(276,113)	(276,113)	(73,396)	(73,396)	(61,006)	(61,006)	(59,395)	(59,395)	(18,087)	(18,087)
	(2,653,006)	(320,775)	(2,973,781)	(118,003)	(3,091,784)	(107,383)	(3,199,167)	(107,383)	(3,306,550)	(67,685)	(3,374,235)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	(147,527)	-	(147,527)	-	(147,527)	-	(147,527)	-	(147,527)	-	(147,527)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	-	-	-	-	-	-	-	-	-	-	-
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(469,795)	104,718	(365,077)	-	(365,077)	-	(365,077)	-	(365,077)	-	(365,077)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(3,270,328)	(216,057)	(3,486,385)	(118,003)	(3,604,388)	(107,383)	(3,711,771)	(107,383)	(3,819,154)	(67,685)	(3,886,839)
EXPENSE											
Salaries, Wages & Benefits	2,808,299	38,512	2,846,811	-	2,846,811	-	2,846,811	-	2,846,811	-	2,846,811
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	6,300	-	6,300	-	6,300	-	6,300	-	6,300	-	6,300
Consulting and Professional Services	51,150	60,000	111,150	-	111,150	-	111,150	-	111,150	-	111,150
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	-	-	-	-	-	-	-	-	-	-	-
Communication and Technology	14,310	10,000	24,310	-	24,310	-	24,310	-	24,310	-	24,310
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	148,120	-	148,120	-	148,120	-	148,120	-	148,120	-	148,120
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000
Transfer to Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	232,149	107,545	339,694	118,003	457,697	107,383	565,080	107,383	672,463	67,685	740,148
TOTAL EXPENSE	3,270,328	216,057	3,486,385	118,003	3,604,388	107,383	3,711,771	107,383	3,819,154	67,685	3,886,839
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
HUMAN RESOURCES - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
OTHER REVENUE					
- Internal Allocation Adjustment	104,718	-	-	-	-
OTHER REVENUE	104,718	-	-	-	-
REVENUE ADJUSTMENTS	104,718	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	38,512	-	-	-	-
SALARY, WAGES & BENEFITS	38,512	-	-	-	-
CONSULTING AND LEGAL SERVICES					
- EAP Consulting	60,000	-	-	-	-
CONSULTING AND LEGAL SERVICES	60,000	-	-	-	-
COMMUNICATION AND TECHNOLOGY					
- Softwares: Payroll & Evaluation Personnel Subscription	9,000	-	-	-	-
- Computer Hardware	1,000	-	-	-	-
COMMUNICATION AND TECHNOLOGY	10,000	-	-	-	-
OTHER SUPPLIES AND EXPENSES					
- Vehicle Allowance	(720)	-	-	-	-
- Advertising Expense - Recruitment	5,000	-	-	-	-
OTHER SUPPLIES AND EXPENSES	4,280	-	-	-	-
FISCAL SERVICES	103,265	118,003	107,383	67,685	76,507
EXPENSE ADJUSTMENTS	216,057	118,003	107,383	67,685	76,507
NET NON-DISCRETIONARY ADJUSTMENTS	320,775	118,003	107,383	67,685	76,507

**TOWNSHIP OF LANGLEY
FINANCE
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base		88,959	(5,539,091)		(6,190,396)		(6,607,246)		(6,997,409)		(7,334,043)
Property Tax from New Growth		(91,395)	(91,395)	(92,856)	(92,856)	(99,109)	(99,109)	(104,961)	(104,961)	(110,011)	(110,011)
Property Tax Change		(559,910)	(559,910)	(323,994)	(323,994)	(291,054)	(291,054)	(231,673)	(231,673)	(263,004)	(263,004)
	(5,628,050)	(562,346)	(6,190,396)	(416,850)	(6,607,246)	(390,163)	(6,997,409)	(336,634)	(7,334,043)	(373,015)	(7,707,058)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	(3,700)	-	(3,700)	-	(3,700)	-	(3,700)	-	(3,700)	-	(3,700)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(281,531)	-	(281,531)	-	(281,531)	-	(281,531)	-	(281,531)	-	(281,531)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	-	-	-	-	-	-	-	-	-	-	-
Development Revenue	-	-	-	-	-	-	-	-	-	-	-
Investment Income	(286,236)	-	(286,236)	-	(286,236)	-	(286,236)	-	(286,236)	-	(286,236)
Other Revenue	(962,385)	208,448	(753,937)	-	(753,937)	-	(753,937)	-	(753,937)	-	(753,937)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(7,161,902)	(353,898)	(7,515,800)	(416,850)	(7,932,650)	(390,163)	(8,322,813)	(336,634)	(8,659,447)	(373,015)	(9,032,462)
EXPENSE											
Salaries, Wages & Benefits	5,000,563	165,674	5,166,237	24,116	5,190,353	-	5,190,353	-	5,190,353	-	5,190,353
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	51,538	-	51,538	-	51,538	-	51,538	-	51,538	-	51,538
Consulting and Professional Services	278,080	-	278,080	8,810	286,890	8,750	295,640	8,750	304,390	8,750	313,140
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-	-	-	-	-
Equipment and Vehicle Rental	7,940	133	8,073	161	8,234	165	8,399	168	8,567	171	8,738
Communication and Technology	26,350	-	26,350	200	26,550	200	26,750	200	26,950	200	27,150
Insurance	1,685,067	(619)	1,684,448	168,445	1,852,893	185,290	2,038,183	203,819	2,242,002	224,200	2,466,202
Materials and Supplies	38,753	-	38,753	-	38,753	-	38,753	-	38,753	-	38,753
Utility User Fees	-	-	-	-	-	-	-	-	-	-	-
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer to Own Funds	-	-	-	-	-	-	-	-	-	-	-
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	73,611	188,710	262,321	215,118	477,439	195,758	673,197	123,697	796,894	139,694	936,588
TOTAL EXPENSE	7,161,902	353,898	7,515,800	416,850	7,932,650	390,163	8,322,813	336,634	8,659,447	373,015	9,032,462
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
FINANCE - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
OTHER REVENUE					
- Internal Allocation Adjustment	208,448	-	-	-	-
OTHER REVENUE	208,448	-	-	-	-
REVENUE ADJUSTMENTS	208,448	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	93,326	-	-	-	-
- Senior Accountant - Starting April 1	72,348	24,116	-	-	-
SALARY, WAGES & BENEFITS	165,674	24,116	-	-	-
CONSULTING AND LEGAL SERVICES					
- Audit Fee	-	2,560	2,500	2,500	2,500
- Consulting (Agylix - CBS)	-	3,750	3,750	3,750	3,750
- Consulting (Internal Controls Development)	-	2,500	2,500	2,500	2,500
CONSULTING AND LEGAL SERVICES	-	8,810	8,750	8,750	8,750
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal	133	161	165	168	171
EQUIPMENT & VEHICLE RENTAL	133	161	165	168	171
COMMUNICATION AND TECHNOLOGY					
- Computer Hardware for New/Early Replacement	-	100	100	100	100
- Mobility Devices - Increases	-	100	100	100	100
COMMUNICATION AND TECHNOLOGY	-	200	200	200	200
INSURANCE					
- Insurance Premiums	(619)	168,445	185,290	203,819	224,200
INSURANCE	(619)	168,445	185,290	203,819	224,200
OTHER SUPPLIES AND EXPENSES					
- Senior Accountant (Membership)	1,115	-	-	-	-
OTHER SUPPLIES AND EXPENSES	1,115	-	-	-	-
FISCAL SERVICES	187,595	215,118	195,758	123,697	139,694
EXPENSE ADJUSTMENTS	353,898	416,850	390,163	336,634	373,015
NET NON-DISCRETIONARY ADJUSTMENTS	562,346	416,850	390,163	336,634	373,015

**TOWNSHIP OF LANGLEY
COMMUNITY DEVELOPMENT
2025 OPERATING BUDGET**

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET (Base)	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
TAX REVENUE											
Property Tax Base		(747)	(2,272,282)		(1,905,151)		(2,831,276)		(3,437,248)		(3,813,050)
Property Tax from New Growth		(37,493)	(37,493)	(28,577)	(28,577)	(42,469)	(42,469)	(51,559)	(51,559)	(57,196)	(57,196)
Property Tax Change		404,624	404,624	(897,548)	(897,548)	(563,503)	(563,503)	(324,243)	(324,243)	(361,489)	(361,489)
	(2,271,535)	366,384	(1,905,151)	(926,125)	(2,831,276)	(605,972)	(3,437,248)	(375,802)	(3,813,050)	(418,685)	(4,231,735)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	-	-	-	-	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-	-	-	-	-
Service Cost Recoveries	(34,120)	-	(34,120)	-	(34,120)	-	(34,120)	-	(34,120)	-	(34,120)
Service Cost Sharing	-	-	-	-	-	-	-	-	-	-	-
Sales of Services	(39,979)	-	(39,979)	-	(39,979)	-	(39,979)	-	(39,979)	-	(39,979)
Rentals and Leases	-	-	-	-	-	-	-	-	-	-	-
Permit and License Fees	(8,911,001)	(1,950,000)	(10,861,001)	-	(10,861,001)	-	(10,861,001)	-	(10,861,001)	-	(10,861,001)
Development Revenue	(4,088,932)	(175,000)	(4,263,932)	-	(4,263,932)	-	(4,263,932)	-	(4,263,932)	-	(4,263,932)
Investment Income	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	(385,873)	236,403	(149,470)	-	(149,470)	-	(149,470)	-	(149,470)	-	(149,470)
Debt Repayment Contributions from DCCs	-	-	-	-	-	-	-	-	-	-	-
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer from Own Funds	(80,000)	-	(80,000)	-	(80,000)	-	(80,000)	-	(80,000)	-	(80,000)
External Unidentified Revenue	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(15,811,440)	(1,522,213)	(17,333,653)	(926,125)	(18,259,778)	(605,972)	(18,865,750)	(375,802)	(19,241,552)	(418,685)	(19,660,237)
EXPENSE											
Salaries, Wages & Benefits	13,400,054	880,602	14,280,656	242,692	14,523,348	86,750	14,610,098	-	14,610,098	-	14,610,098
Special Contracts	-	-	-	-	-	-	-	-	-	-	-
Service and Maintenance Contracts	769,300	42,455	811,755	22,482	834,237	23,269	857,506	24,084	881,590	24,927	906,517
Consulting and Professional Services	510,665	427	511,092	-	511,092	(50,000)	461,092	-	461,092	-	461,092
Regional Charges/Recoveries	-	-	-	-	-	-	-	-	-	-	-
Fuel	20,000	10,000	30,000	473	30,473	483	30,956	492	31,448	502	31,950
Equipment and Vehicle Rental	394,909	56,587	451,496	65,620	517,116	36,981	554,097	8,343	562,440	8,511	570,951
Communication and Technology	116,702	1,520	118,222	6,000	124,222	(18,740)	105,482	-	105,482	-	105,482
Insurance	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies	120,495	10,000	130,495	(2,075)	128,420	(13,556)	114,864	-	114,864	-	114,864
Utility User Fees	1,428	-	1,428	-	1,428	-	1,428	-	1,428	-	1,428
Municipal Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Principal and Interest	-	-	-	-	-	-	-	-	-	-	-
Internal Charges & Recoveries	-	-	-	-	-	-	-	-	-	-	-
Transfer to Own Funds	160,227	-	160,227	-	160,227	-	160,227	-	160,227	-	160,227
External Unidentified	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expense	317,660	520,622	838,282	590,933	1,429,215	540,785	1,970,000	342,883	2,312,883	384,745	2,697,628
TOTAL EXPENSE	15,811,440	1,522,213	17,333,653	926,125	18,259,778	605,972	18,865,750	375,802	19,241,552	418,685	19,660,237
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
COMMUNITY DEVELOPMENT - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
PERMIT & LICENSE FEES					
- Building Permit Fee Revenue and Volume Increase	(1,850,000)	-	-	-	-
- Microfilm Processing Fee from Increased Volume	(25,000)	-	-	-	-
- Sustainability Green Rebate Program from increased volume	(25,000)	-	-	-	-
- Ride Hailing Revenue	(50,000)	-	-	-	-
PERMIT & LICENSE FEES	(1,950,000)	-	-	-	-
DEVELOPMENT REVENUE					
- Zoning Application Fee	(175,000)	-	-	-	-
DEVELOPMENT REVENUE	(175,000)	-	-	-	-
OTHER REVENUE					
- Internal Allocation Adjustment	236,403	-	-	-	-
OTHER REVENUE	236,403	-	-	-	-
REVENUE ADJUSTMENTS	(1,888,597)	-	-	-	-
EXPENSE					
SALARY, WAGES & BENEFITS					
- Steps/Increments	214,063	-	-	-	-
- Annualization of ByLaw Officers (3)	157,668	-	-	-	-
- Bylaw Officers (2) - Starting Feb 1st	192,958	142,692	86,750	-	-
- Bylaw Officers - Overtime (Statutory Requirement)	48,077	-	-	-	-
- Planning Technician for CPP	104,689	-	-	-	-
- Manager, Building Energy for PLI - TFT to RFT conversion	96,755	50,000	-	-	-
- Building Energy Specialist for PLI - TFT to RFT conversion	66,392	50,000	-	-	-
SALARY, WAGES & BENEFITS	880,602	242,692	86,750	-	-
SERVICE AND MAINTENANCE CONTRACTS					
- Langley Animal Protection Society - CPI increase	22,455	22,482	23,269	24,084	24,927
- Digitization of Permit Records	20,000	-	-	-	-
- Bylaw Officers - Uniform cleaning (new officers)	-	-	-	-	-
SERVICE AND MAINTENANCE CONTRACTS	42,455	22,482	23,269	24,084	24,927
CONSULTING AND LEGAL SERVICES					
- Social Sustainability Strategy - Remove 2027	-	-	(50,000)	-	-
- LRPVAVS AG Viability started in 2014 until 2034	427	-	-	-	-
CONSULTING AND LEGAL SERVICES	427	-	(50,000)	-	-
FUEL					
- Langley Animal Protection Society - Gasoline	10,000	473	483	492	502
FUEL	10,000	473	483	492	502
EQUIPMENT & VEHICLE RENTAL					
- Equipment and Vehicle Rental - Internal (Hourly)	22	26	26	27	28
- Equipment and Vehicle Rental - Internal (Monthly)	3,705	4,511	4,602	4,694	4,788
- Equipment and Vehicle Rental - Internal (Monthly)	2,066	2,516	2,567	2,617	2,670
- Equipment and Vehicle Rental - Internal (Monthly)	794	967	986	1,005	1,025
- Bylaw Officers - Vehicle Rental (New Officers)	50,000	57,600	28,800	-	-
EQUIPMENT & VEHICLE RENTAL	56,587	65,620	36,981	8,343	8,511
COMMUNICATION AND TECHNOLOGY					
- Bylaw Officers - Hardware and Software (New Officers)	-	-	(15,740)	-	-
- Bylaw Officers - Cell Phone (New Officers)	-	-	(6,000)	-	-
- Bylaw Officers - Cell Phone Usage (New Officers)	-	6,000	3,000	-	-
- Engineering Technologist II (PLI) (Cellphone and Mthly Fees)	(1,300)	-	-	-	-
- Eng Tech & Plan Reviewer (3) (PLI) (Computers)	(11,040)	-	-	-	-
- Planning Technician for CPP	3,860	-	-	-	-
- Computer Equipment, for Non-Standard Equipment	10,000	-	-	-	-
COMMUNICATION AND TECHNOLOGY	1,520	6,000	(18,740)	-	-
MATERIALS & SUPPLIES					
- Office Supplies and Materials for Increased Staff	5,000	-	-	-	-
- Headsets for Teams Phone System	5,000	-	-	-	-
- Bylaw Officers - Uniforms New Officers)	-	-	(9,406)	-	-
- Bylaw Officers - Equipment (New Officers)	-	(2,075)	(4,150)	-	-
MATERIALS & SUPPLIES	10,000	(2,075)	(13,556)	-	-
OTHER SUPPLIES AND EXPENSES					
- Conference, Increase in Fees and Travel	4,000	-	-	-	-
- Membership Fees, Increased Fees and Memberships	3,500	-	-	-	-
OTHER SUPPLIES AND EXPENSES	7,500	-	-	-	-
FISCAL SERVICES	513,122	590,933	540,785	342,883	384,745
EXPENSE ADJUSTMENTS	1,522,213	926,125	605,972	375,802	418,685
NET NON-DISCRETIONARY ADJUSTMENTS	(366,384)	926,125	605,972	375,802	418,685

TOWNSHIP OF LANGLEY
FISCAL
2025 OPERATING BUDGET

	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET	Change	BUDGET
	(Base)										
TAX REVENUE											
Property Tax Base			-		-		(1,947,170)		(1,177,517)		(1,066,157)
Property Tax from New Growth		-	-		-	(29,208)	(29,208)	(17,663)	(17,663)	(15,992)	(15,992)
Property Tax Change		-	-	(1,947,170)	(1,947,170)	798,861	798,861	129,023	129,023	1,009,631	1,009,631
	-	-	-	(1,947,170)	(1,947,170)	769,653	(1,177,517)	111,360	(1,066,157)	993,639	(72,518)
NON-TAX REVENUE											
Special Levies/Grants-In-Lieu	(5,107,898)	45,400	(5,062,498)		(5,062,498)		(5,062,498)		(5,062,498)		(5,062,498)
Government Grants	-	-	-		-		-		-		-
Service Cost Recoveries	-	-	-		-		-		-		-
Service Cost Sharing	-	-	-		-		-		-		-
Sales of Services	(51,500)		(51,500)		(51,500)		(51,500)		(51,500)		(51,500)
Rentals and Leases	-	-	-		-		-		-		-
Permit and License Fees	-	-	-		-		-		-		-
Development Revenue	-	-	-		-		-		-		-
Investment Income	(3,762,757)	1,500,000	(2,262,757)		(2,262,757)		(2,262,757)		(2,262,757)		(2,262,757)
Other Revenue	12,538,659	(220,942)	12,317,717		12,317,717		12,317,717		12,317,717		12,317,717
Debt Repayment Contributions from DCCs	-	-	-		-		-		-		-
Internal Recoveries	(8,026,456)	(1,126,130)	(9,152,586)	(313,550)	(9,466,136)	(825,446)	(10,291,582)	(615,219)	(10,906,801)	(587,159)	(11,493,960)
Transfer from Own Funds	(5,398,100)	-	(5,398,100)	2,203,602	(3,194,498)		(3,194,498)		(3,194,498)		(3,194,498)
External Unidentified Revenue	(250,000)	(250,000)	(500,000)		(500,000)		(500,000)		(500,000)		(500,000)
TOTAL REVENUE	(10,058,052)	(51,672)	(10,109,724)	(57,118)	(10,166,842)	(55,793)	(10,222,635)	(503,859)	(10,726,494)	406,480	(10,320,014)
EXPENSE											
Salaries, Wages & Benefits	2,602,550	35,000	2,637,550	35,000	2,672,550	35,000	2,707,550	35,000	2,742,550	35,000	2,777,550
Special Contracts	-	-	-		-		-		-		-
Service and Maintenance Contracts	87,145	-	87,145		87,145		87,145		87,145		87,145
Consulting and Professional Services	32,444	-	32,444		32,444		32,444		32,444		32,444
Regional Charges/Recoveries	-	-	-		-		-		-		-
Fuel	-	-	-		-		-		-		-
Equipment and Vehicle Rental	-	-	-		-		-		-		-
Communication and Technology	-	-	-		-		-		-		-
Insurance	-	-	-		-		-		-		-
Materials and Supplies	-	-	-		-		-		-		-
Utility User Fees	-	-	-		-		-		-		-
Municipal Grants	-	-	-		-		-		-		-
Debt Principal and Interest	5,000,000	-	5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
Internal Charges & Recoveries	-	-	-		-		-		-		-
Transfer to Own Funds	800,001	-	800,001		800,001		800,001		800,001		800,001
External Unidentified	250,000	250,000	500,000		500,000		500,000		500,000		500,000
Other Supplies and Expense	1,285,912	(233,328)	1,052,584	22,118	1,074,702	20,793	1,095,495	468,859	1,564,354	(441,480)	1,122,874
TOTAL EXPENSE	10,058,052	51,672	10,109,724	57,118	10,166,842	55,793	10,222,635	503,859	10,726,494	(406,480)	10,320,014
SHORTFALL/(SURPLUS)	-	-	-	-	-	-	-	-	-	-	-

Township of Langley
FIVE YEAR OPERATING PLAN
FISCAL - NON-DISCRETIONARY ADJUSTMENTS

	2025	2026	2027	2028	2029
REVENUE (Non-Tax)					
SPECIAL LEVIES/GRANTS-IN-LIEU					
- Removal of First Nations Tax Levy	45,400	-	-	-	-
SPECIAL LEVIES/GRANTS-IN-LIEU	45,400	-	-	-	-
INVESTMENT INCOME					
- Investment Revenue	1,500,000	-	-	-	-
INVESTMENT INCOME	1,500,000	-	-	-	-
OTHER REVENUE					
- Internal Allocation	(220,942)	-	-	-	-
OTHER REVENUE	(220,942)	-	-	-	-
INTERNAL RECOVERIES					
- Administrative Overhead	(1,126,130)	(313,550)	(825,446)	(615,219)	(587,159)
INTERNAL RECOVERIES	(1,126,130)	(313,550)	(825,446)	(615,219)	(587,159)
TRANSFER FROM OWN FUNDS					
- Transfer from Reserves	-	2,203,602	-	-	-
TRANSFER FROM OWN FUNDS	-	2,203,602	-	-	-
EXTERNAL UNIDENTIFIED					
- External Unidentified Funded Project	(250,000)	-	-	-	-
EXTERNAL UNIDENTIFIED	(250,000)	-	-	-	-
REVENUE ADJUSTMENTS	(51,672)	1,890,052	(825,446)	(615,219)	(587,159)
EXPENSE					
SALARY, WAGES & BENEFITS					
- Fiscal Salary Provision	25,000	25,000	25,000	25,000	25,000
- Steps/Increments (Corporate)	10,000	10,000	10,000	10,000	10,000
SALARY, WAGES & BENEFITS	35,000	35,000	35,000	35,000	35,000
EXTERNAL UNIDENTIFIED					
- External Unidentified Funded Project	250,000	-	-	-	-
EXTERNAL UNIDENTIFIED	250,000	-	-	-	-
OTHER SUPPLIES AND EXPENSES					
- Bank Service Charges	5,321	5,427	5,536	5,646	-
OTHER SUPPLIES AND EXPENSES	5,321	5,427	5,536	5,646	-
FISCAL SERVICES	(238,649)	16,691	15,257	463,213	(441,480)
EXPENSE ADJUSTMENTS	51,672	57,118	55,793	503,859	(406,480)
NET NON-DISCRETIONARY ADJUSTMENTS	-	1,947,170	(769,653)	(111,360)	(993,639)