



# CITY OF LANGLEY

"The Place to Be!"

## 2016 – 2020 Financial Plan

Fiscal Period January 1, 2016 to  
December 31, 2020

# DRAFT

## **Budget Message**

*January 6, 2016*

### **Message from the Director of Corporate Services**

Mayor and City Council  
City of Langley

#### **2016-2020 Financial Plan**

I am pleased to present the 2016–2020 Financial Plan for the City of Langley. The City is enjoying a sound financial position and as we move into 2016 the Financial Plan will ensure we continue this trend. The Bylaw is tentatively scheduled to come forward to the January 25 Council meeting for the first two readings with final adoption anticipated for the February 15.

The 2015 Actual column is reflecting the current year to date expenditures rather than an estimate of the amount anticipated after the end of the year which will be higher after all the December purchase invoices and year end reconciliations have been reflected.

#### **Public Process**

The initial Financial Plan presentation to introduce the budget to the public will be made at the Monday, January 25, 2016 Council meeting, which will be recorded and streamed live on our website.

The plan will be advertised for two consecutive weeks in a summary form in the local newspaper (January 14 and January 21).

A Financial Plan public input and open house meeting will be held on Wednesday, January 27, from 6:00 pm – 7:30 pm at Douglas Recreation Centre for the public to learn more about the budget and ask questions in a more informal setting.

The open house will be followed by a Financial Plan presentation at the February 1, 2016 Committee of the Whole Council meeting where comments from the public will be invited.

#### **The Five Year Financial Plan**

The five year financial plan presented in this document is a financial planning tool and not a multi-year budget. The primary focus of the Financial Plan is the current budget year under consideration (2016) with a new five year plan being created for each successive budget cycle.

The revenue and expenditure forecasts of the out years (2017-2020) reflect estimated wage & benefit costs and RCMP contract increments. We have not attempted to include an estimate of inflation in the out years in this document.

#### **2016 Council Goals and Strategic Plan**

The Financial Plan includes a series of goals and action plans in each department that support the *Strategic Plan*. The Strategic Plan has seven key result areas as follows:

## Key Result Areas

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

1. **Infrastructure:** Continuous improvement and sustainability of our below ground, on the ground, and above ground infrastructure.
2. **Quality of Life in Our City:** services to people can be continuously improved in order to attract, retain, and serve citizens that will then champion our vision as “The Place to Be.”
3. **Communication:** communicating with our customers and partners, involving them in decisions which impact and interest them, and engaging them in public life.
4. **Revitalization:** of our downtown core, the visual impact of the public realm in our City, and enhance our sense of pride.
5. **Environment:** how we protect, preserve, restore, sustain, and enhance our environment
6. **Protective Services:** ensuring our citizens feel safe and property is secure

7. **Organizational Development:** investing in our organization, its people, its processes and financial sustainability

Developing the 2016-2020 Financial Plan is a component of the first key result area contributing to the long term planning of infrastructure renewal.

## Budget Highlights

### General Operating Fund

The Consumer Price Index (CPI) % increase in Vancouver for the year ended November, 2015 was 1.8%. The CPI is not representative of the costs incurred by municipal governments which are more heavily weighted to labour, materials and contracted services, whereas the CPI reflects a basket of goods, like food, shelter, clothing, furniture, etc. A municipal Price Index (MPI) developed in Edmonton forecasts the MPI in 2016 to be 2.8%.

**The gap between total expenditures and total revenues in the general fund is \$883,305 and would require a tax revenue increase of 3.75%.**

The budget contains non-discretionary service level and other increases outlined in the following table. This increase includes the new growth tax revenues of \$280,000 (1.2% of tax revenues).

<b>Summary of the Larger Non-discretionary Changes Affecting the 2016 General Fund Budget</b>	
<b>Revenues:</b>	
2015 actual assessment decreases from budget	\$ 179,145
Revenue own Sources - Property rentals	\$ 68,280
Revenue own Sources - Interest Income	\$ 42,500
2016 New tax growth increase	(\$ 280,000)
Fees & Charges - Business Lic & Dogs, permit	(\$ 18,000)
Fees & Charges - Eng Admin fee increase	(\$ 20,500)
Revenue own sources - Grants in Lieu (Utility Co)	(\$ 9,540)
Revenue own sources - Community Works (Gas Tax)	(\$ 6,080)
Revenue own sources - Traffic Fine Revenue	(\$ 21,900)
Revenue own sources - MRN	(\$ 12,000)
Revenue own sources - Casino Proceeds	(\$ 400,000)
Timms Centre Rental & Program Revenue	(\$ 75,475)
Al Anderson Pool Revenues	(\$ 19,000)
<b>Expenditures:</b>	
Council remuneration	\$ 5,700
Election expense	\$ 45,000
Enterprise Fund & Community Grants	\$ 43,830
MIA insurance levy	\$ 14,515
Corporate Advertising	\$ 5,000
Employee wages and benefits	\$ 145,320
Fire wage and benefits	\$ 61,855
RCMP Detachment Operations - Municipal Staff	\$ 40,810
RCMP Contract Adjustment & additional member	\$ 365,220
CPO, LYFS, & Emergency contract, victim witness	\$ 4,170
Public safety initiatives	\$ 20,000
Fire mutual aid, Dispatch	\$ 26,960
Plan Checker / Building Inspection	\$ 59,000
Timms Centre Staffing & Grounds Maintenance	\$ 173,165
Timms Living Wall display	\$ 10,000
Library Levy & building maintenance	\$ 32,225
Enhanced trail and sports field maintenance	\$ 67,220
Additional Power, Heat & Light costs	\$ 19,375
Various supplies and contracted services	\$ 8,280
Tsfr from Surplus to fund election	(\$ 45,000)
Tsfr to /from reserves	\$ 50,370

<b>Summary of the Larger Non-discretionary Changes Affecting the 2016 General Fund Budget</b>	
Tsfr to the Casino Proceeds Reserve	\$ 400,000
Tsfr from Casino Proceeds	(\$ 43,830)
<b>2016 Non Recurring Expenditures:</b>	
Al Anderson Pool Staffing Hours Reduction	(\$ 13,310)
Bank Charges & Interest Expense	(\$ 40,000)
<b>Net 2016 budget expenditure increase</b>	<b>\$ 883,305</b>

Each year departments scrutinize their operating budgets in an effort to make substantive reductions to help mitigate a taxation increase. Over the last 6 years, over \$1.1 million in savings have been implemented reducing taxes by 5%. However, these reductions have operational impacts due to reductions in training, supplies and contracted services.

### Revenue Decreases:

The property tax assessments have decreased as part of the Appeal Board decisions resulting in tax revenues being less than budgeted for 2015. In 2016, these revenues would have to be made up to continue with the base level of expenditures anticipated in 2015.

Property rental revenues have decreased \$68,280 as the properties behind the new Timms Centre on Fraser Hwy are vacant awaiting demolition. As well, a portion of the property (old Havard Industries building) adjacent to the new Park's Operation Centre building is also vacant awaiting subdivision plans.

Interest income is reduced as is the interest expense because the interest rates are too low and therefore the interest expense is not required for the property tax

prepayment plan deposits the City is holding on behalf of the taxpayers.

## **Revenue Increases:**

The total new taxation growth from new construction is estimated at \$280,000.

Business license fees are increasing 2% generating an additional \$8,970. Increased dog license fees yields an additional \$2,200. Building permit fees are collected from developers and are contingent on market conditions prompting developers to begin new construction. The building permit revenues are also increasing by \$5,600 or 2% as a fee increase. Solid Waste Fees are increasing \$1,230.

Engineering administration fees are increasing \$20,500 to better reflect historical trends.

Grants in lieu are received from the utility companies like Telus, BC Hydro, Shaw Cable and Fortis. The grants are a substitute for the property taxes that would otherwise be payable on the land that the utility companies run their services through. The grants are based on 1% of the revenues generated by each of the companies in the City of Langley in the previous year. The grants in lieu increased by \$9,540.

The Federal Government through the UBCM implemented a Community Works Fund to share the gas tax with municipalities including those in Metro Vancouver. The City will receive \$127,680 in 2016 an increase of \$6,080 to be used for capital infrastructure.

RCMP traffic fine revenues are paid to the City by the Province based on the City's proportionate share of traffic fines generated throughout the Province. The City allocates the traffic fine revenues (\$490,000) to pay for three RCMP members which has been the case since the traffic fines first started being paid to the municipality.

The MRN (Municipal Road Network) funding from Translink is increasing \$12,000 in order for the City to maintain significant roadways like 200 St.

The City receives 10% of the net casino proceeds generated at the Cascades Casino which is recorded as a revenue source and then the proceeds are transferred to reserve which primarily funds capital construction in the City. This revenue source increased in 2015 so the budget for 2016 is increasing by \$400,000 to \$6 million.

The newly constructed Timm's Community Centre will have more multipurpose rooms available for rent and increased programs being offered in the facility generating additional revenues.

Al Anderson Memorial Pool revenues are increasing to reflect the revenues received in the prior year.

## **Expenditures:**

Council remuneration increases are based on adopted Council policy. The Mayor's remuneration is 85% of the 2015 median Metro Vancouver mayors' salaries. Council remuneration is set at 40% of the Mayor's remuneration.

The City will be having a by-election to fill the vacant Council position. The cost of the by-election is \$45,000 which will be funded by a one time transfer from previous year's surplus.

City Council amended the gaming proceeds policy to increase the amount of casino proceeds being allocated to provide community grants and enterprise funds. The funding will increase to a maximum of \$168,000 in each case up from the \$146,085 budgeted in 2015.

The MIA (Municipal Insurance Association) levy will increase in 2016 by \$14,515 due to changes in the experience rating of the City. With higher claim volumes increases the levy in the following years.

The City endeavors to actively engage our public and a \$5,000 increase in the advertising budget to support the Communications Officer is being proposed.

A provision has been included for the CUPE and management staff and Protective Services contract negotiations. In addition, some staff will move through steps in their pay grades.

The cost for centralized support services, billed by the Township of Langley for municipal employees at the RCMP detachment, is increasing to reflect wage increases.

The City is hiring an additional RCMP member. The RCMP incremental costs also reflect a 2.50% increase in wage and pension costs and movement through pay

grades. The recruiting costs, cadet training depot costs and police dog service training centre costs are now billed to the municipalities on a cost recovery basis rather than a fixed cost per member.

There are small cost changes in the Community Police Office, LYFS contract costs, the Emergency Program costs and victim services totaling \$4,170.

The City is allocating \$20,000 for Public Safety initiatives in order to address recommendations emanating from the Crime Prevention Task Force and Homelessness Task Force.

A new regional mutual aid agreement was developed and the City had two occasions in 2015 where mutual aid was required from the Township of Langley in order to fire two large structural fires. A provision of \$25,000 has been included in the fire budget and a small increase in the dispatch fees of \$1,960.

The Development Services Department would like to add a Plan Checker/Building Inspector position to enhance the services provided by the Department. The position will be hired mid-year so the funding in the first year is half of the total cost of the position.

The new expanded Timms Community Centre will open at the end of February 2016 and will require more receptionist coverage (\$80,670) for the expanded hours of operation and more building service worker hours (\$85,780) to clean a much larger facility. As well, a

provision is required for the expanded grounds maintenance (\$6,715).

The living wall installation in the new Timms Community Centre will require ongoing annual maintenance in the amount of \$10,000 to maintain the plant materials.

The FVRL levy is increasing \$32,225 covering wages and benefit cost increases and to reflect a 2% increase in the number of books.

An increase of \$67,220 has been included in the Park's budget to enhance trail and sports field maintenance.

Power, heat and light costs are increasing throughout various City facilities in the amount of \$19,375 and a small change to other supplies and contracted services in the amount of \$8,280.

The transfer to the casino proceeds reserve was increased by \$400,000. The transfer from the casino proceeds was increased \$43,830 to fund the increase in the allocation for the community grants and enterprise fund.

As well, a small decrease of \$9,290 was made from the transfer from the MRN reserve. The sewer insurance reserve transfer of \$20,000 was eliminated.

Finally, the transfer to the Community Works Fund for gas tax revenues was increased by \$6,080.

## **Non Recurring Expenditures:**

The pool staffing hours at the Al Anderson Memorial Pool were decreased to reflect the hours undertaken during the 2015 season.

Bank charges and interest expense to fund the property tax prepayment plan were reduced by \$40,000 offsetting a similar decrease in the interest income.

## **Water Operating Fund**

The water rate structure will increase \$0.02 per cubic meter to \$1.16 per cubic meter, with a flat rate of \$50 per dwelling unit. The increase for the average single family residential customer using 330 cubic meters of water will be \$6.60 in 2016.

The cost of water purchased from GVWD is increasing 1.8%. The water purchase cost of \$2.65 million makes up 68.5% of the expenditures in the water fund. The City has experienced a drop in the water volume used.

The GVWD has indicated that there will be increases in water costs over the next few years to allow for improved water filtration and infrastructure replacement.

## **Sewer and Drainage Operating Fund**

The sewer rate structure will increase \$0.04 per cubic meter bringing the total to \$0.98 per cubic meter (80% of water consumption) with a flat rate of \$50 per dwelling

unit. The increase for the average single family residential customer using 330 cubic meters of water, used to determine the sewer charge, will be \$10.56 in 2016.

A portion of the increase (\$0.03 per CM) is being allocated to increase the transfer to the sewer and drainage reserve. The current reserve contributions are not adequate to fund the capital requirements anticipated in the Capital Improvement Plan. This is accelerating the increases implemented in prior years. The balance of the increase is to fund the sewer treatment levy cost of \$1.76 million which makes up 60.2 % of the expenditures in the sewer fund.

## Capital Improvement Plan

The Financial Plan includes a 10 year Capital Improvement Plan (CIP). The proposed expenditures in 2016 total \$10,454,765. The largest expenditure is \$1.9 million which relates to the road and utility improvements on 56 Avenue between Glover Road and the Langley Bypass to the east. A further \$875,000 is allocated to pavement rehabilitation throughout the City. Bicycle lane improvements of \$740,000 along 203 St will be added to the road and bridge project approved in the 2015 capital improvement plan. There is \$600,000 allocated to implementing the Penzer Park Masterplan. In addition, a fire ladder truck will be refurbished for \$400,000 to extend its useful life for another 10 years.

Capital projects are funded through money the City has placed in reserves, funds received from developers when

new construction is undertaken in the City by way of Development Cost Charges (DCC's), grants and casino proceeds.

Each year the City allocates a portion of the money collected through property taxation into the reserves.

Capital Works Reserve	\$ 756,950
Fire Equipment Replacement	\$ 55,000
Machinery Replacement	\$ 250,000
Off Street Parking	\$ 11,600
Office Equipment	\$ 46,500
Parks & Recreation	\$ 177,500
Sewer Future Capital	\$ 398,700
Water Future Capital	\$ 570,000
	<hr/>
	\$ 2,266,250

In 2013, the City initiated a small step to increase the funding being transferred to reserves by implementing a 0.75% specific levy assisting the future ability to address the infrastructure deficit. The levy has been deferred for one year in 2016, in order to accommodate the additional costs to operate the new Timms Community Centre.

It is proposed that the levy be reinitiated in 2017. The work being planned to accommodate the tangible capital asset requirements and resulting asset management benefits will highlight the infrastructure deficit faced by the City of Langley. We are not currently putting enough funding towards infrastructure renewal, to meet projected needs. It will take a concerted effort by City Council to balance between allocating adequate funding for infrastructure, that is primarily underground, and other infrastructure needs for the community.



## Prior Year's Surplus

The City is required to prepare a balanced budget each year under provincial legislation. Each dollar expended has to be approved by City Council in the Financial Plan. At the end of the previous year, the actual financial numbers may result in revenues being higher than anticipated or expenditures lower than planned which is called a surplus.

It is proposed that any surplus generated in 2015 be allocated to the Capital Works Reserve to augment the capital works undertaken in future years.

## Casino Proceeds

Another significant funding source for the Capital Improvement Plan is casino proceeds.

It is estimated that the casino proceeds will be \$6 million in 2016. A total of \$6.35 million was received in 2015. In 2015, the quarterly proceeds were higher than the previous years reversing a downward trend experienced in previous years.

The following table lists the projects proposed to be funded by casino proceeds.

## Capital 2016 - Casino Proceeds Allocation

City Hall re-landscaping	\$ 100,000
Road Rehabilitation	\$ 747,320
Bicycle Facilities - 203 St	\$ 151,500
Signal Upgrade - Glover & Eastleigh	\$ 250,000
Signal Upgrade- Glover & 56 Ave	\$ 250,000
Ornamental Streetlight Replacement	\$ 200,000
Douglas Crescent 204 to 208 - design	\$ 275,000
Production Way - design	\$ 250,000
56 Ave Project - Glover to Bypass	\$1,200,000
Operation Centre	\$ 150,000
Municipal Athletic Park	\$ 100,000
Al Anderson Pool Basin Repairs	\$ 220,000
Al Anderson Pool Boiler	\$ 53,900
Library Painting / Carpets	\$ 110,000
Penzer Park	\$ 352,500
Themed Playground Amenities	<u>\$ 175,250</u>
	\$4,585,470

By using casino proceeds rather than borrowing, the City is reducing operating debt servicing costs. Every \$1.00 borrowed requires \$0.60 to be paid in interest over the 20 year term of the borrowing. So if the City borrows \$1 million the total cost over 20 years is \$1.6 million which equates to a 0.28% tax revenue increase. Debt avoidance has reduced the taxes otherwise payable by 25.74% over the last ten years.

## Important Issues Affecting Future Years' Budgets

New growth revenues are anticipated to remain low based on existing market conditions. New growth typically funds any inflationary increases in the City's budget. Wage settlements and ability to attract and retain staff, without any new service levels being considered, will continue to put pressure on the budget.

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

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

Our Financial Plan for 2016 - 2020 will set our spending priorities to ensure that the City of Langley continues as the Place to Be!



Darrin Leite, CPA, CA  
Director of Corporate Services

## Introduction

### History of the City of Langley

In 1858, the Crown Colony of British Columbia was proclaimed at Fort Langley. Soon after, colonists were permitted to buy land for ten shillings an acre and settlers began to arrive in the Langley area. Some were ex-miners or former Hudson's Bay Company employees; others came from Ireland, Scotland and England via eastern Canada or the United States. The pioneers homesteaded beyond the great HBC farm and many of them settled on the site of present day City of Langley.



In the 1870s Adam (picture inserted) and William Innes were among the first to buy land here, at the junction of Smuggler's Trail (now Glover Rd.) and Yale Rd. (now Fraser Highway). The spot became known as Innes Corners.

Politics in this fledgling community kept Adam Innes

busy. He was involved in the municipal incorporation of the Langley area in 1873 and was reeve for seven one-year terms between 1874 and 1887. He was also secretary of the school board and donated land for one of the community's first schools.

Innes Corners grew gradually. In 1895 Yale Road was extended to New Westminster and made passable for buggies. In 1910, the B.C. Electric Railway between New Westminster and Chilliwack was built through the settlement to carry Valley produce to the Vancouver market. When the post office arrived in 1911, Innes Corners was renamed Langley Prairie.

Transportation access made Langley Prairie the commercial hub of the surrounding region. Construction of the Fraser Highway in the 1920s and the Patullo Bridge across the Fraser River in 1937 contributed to its steady growth. In the 1950s residents of the Langley Prairie community grew upset that this commercial and business centre for the region was not receiving its fair share of services. On March 15, 1955, this area seceded from the township and the City of Langley was established.

Despite this jurisdictional separation, the two municipalities cooperate in the provision of a number of

services, as well as the planning and development of such areas as the Langley Regional Town Centre.

As part of the Lower Mainland, the City of Langley's growth and development is affected by regional trends. As land prices climbed in Vancouver and adjacent communities, industry began taking advantage of the readily available and affordable land in suburban communities such as Langley. A favourable tax base, a skilled labour force, and the proximity of Langley to Vancouver, Seattle and B.C. Interior markets has made Langley an attractive area for investment and development.

## Historic Photos

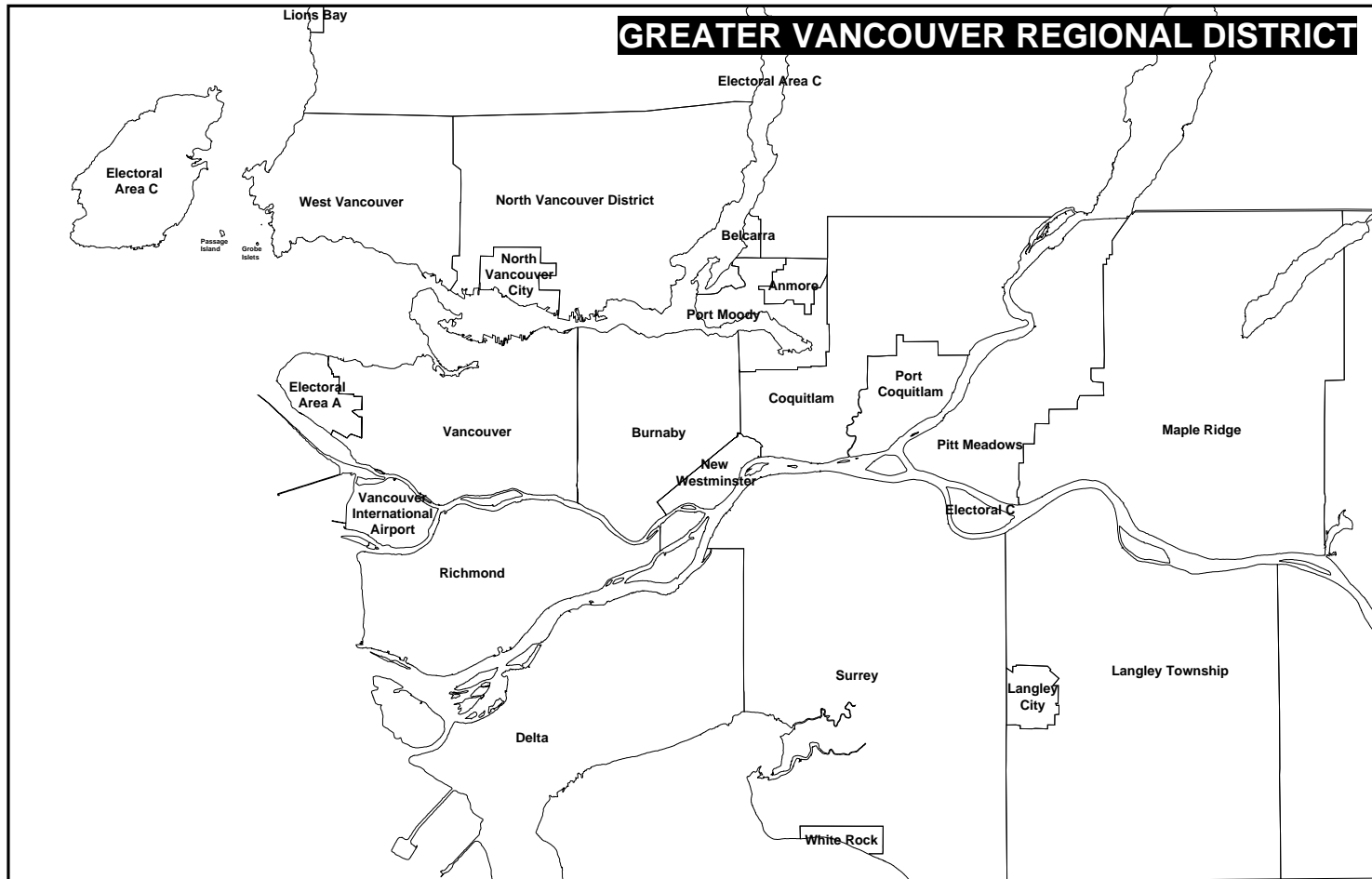


c. 1920's. B.C. Electric Railway "Langley Prairie" station at Yale Road (Fraser Highway).



c. 1910 Harvest on the Robert J. Wark farm, Langley Prairie

Map Showing the location of the City in the Greater Vancouver Regional District



## **Elected and Appointed Officials**

### **City Council**

#### **Mayor T. Schaffer**

Councillor P. Albrecht	Councillor G. Martin
Councillor J. Arnold	Councillor R. Storteboom
Councillor D. Hall	Councillor V. van den Broek

### **City Officials**

#### **Chief Administrative Officer - F. Cheung**

Dir. of Corporate Services - D. Leite	Dir. of Engineering, Parks & Environment - R. Bomhof
Fire Chief - R. Thompson	Dir. of Dev. Services & Econ. Development - G. Minchuk
RCMP Officer in Charge - M. Power	Dir. of Recreation, Culture & Comm. Services - K. Hilton

### **City Bankers**

TD Canada Trust

### **Auditors**

BDO Canada LLP

## **Organizational and Committee Structure**

The City of Langley City Council is elected to serve as the governing body of the City's 26,885 citizens. The Mayor and six Councillors are elected for three year terms, which expire at the same time.

City Council appoints a CAO who has the responsibility for administering all City functions. All City directors and department heads report to the CAO.

### Standing Committees

Standing committees are appointed each year by the Mayor for matters he considers to need in-depth consideration by means of a committee. Members of Council are appointed to the committees by the Mayor and lay people are appointed by City Council.

Committees are advisory in function in that they are not decision making bodies. All committee motions are directed back to City Council in open meeting where they are debated. The Mayor is an ex-officio member to all standing committees:

### Advisory Committees

Advisory committees are established by the Council for matters they consider to need in-depth consideration by means of a committee. They are established by bylaw. Members of council are appointed to the committees and lay people are appointed by Council.

The committees are advisory in function in that they are not decision making bodies. All committee motions and recommendations are directed back to City Council in open meeting where they are debated. The Mayor is an ex-officio member to all advisory committees.

### **Advisory Planning Commission**

The purpose of the committee is to advise City Council with respect to new development with particular emphasis focused on issues of health, safety, convenience, amenities and public interest.

### **Parks and Environment Advisory Committee**

The purpose of the committee is to provide advice on the long range planning, programming, development and promotion of parks and environment strategies. Members will also participate in a leadership role to enhance the furtherance of parks and environmental stewardship activities, Communities in Bloom activities, community spirit and pride during community events.

## **Public Safety Advisory Committee**

The Public Safety Committee is responsible to review all matters referred to the Committee related to Animal Control, Bylaw Enforcement, Crime Prevention, Emergency Preparedness, Fire and Rescue Services, and RCMP Operations.

## **Recreation, Culture & Public Art Advisory Committee**

To advise on the long range planning, programming, development and promotion of community recreation, cultural and public arts activities and recreation facilities.

## **Other Membership Boards or Committees**

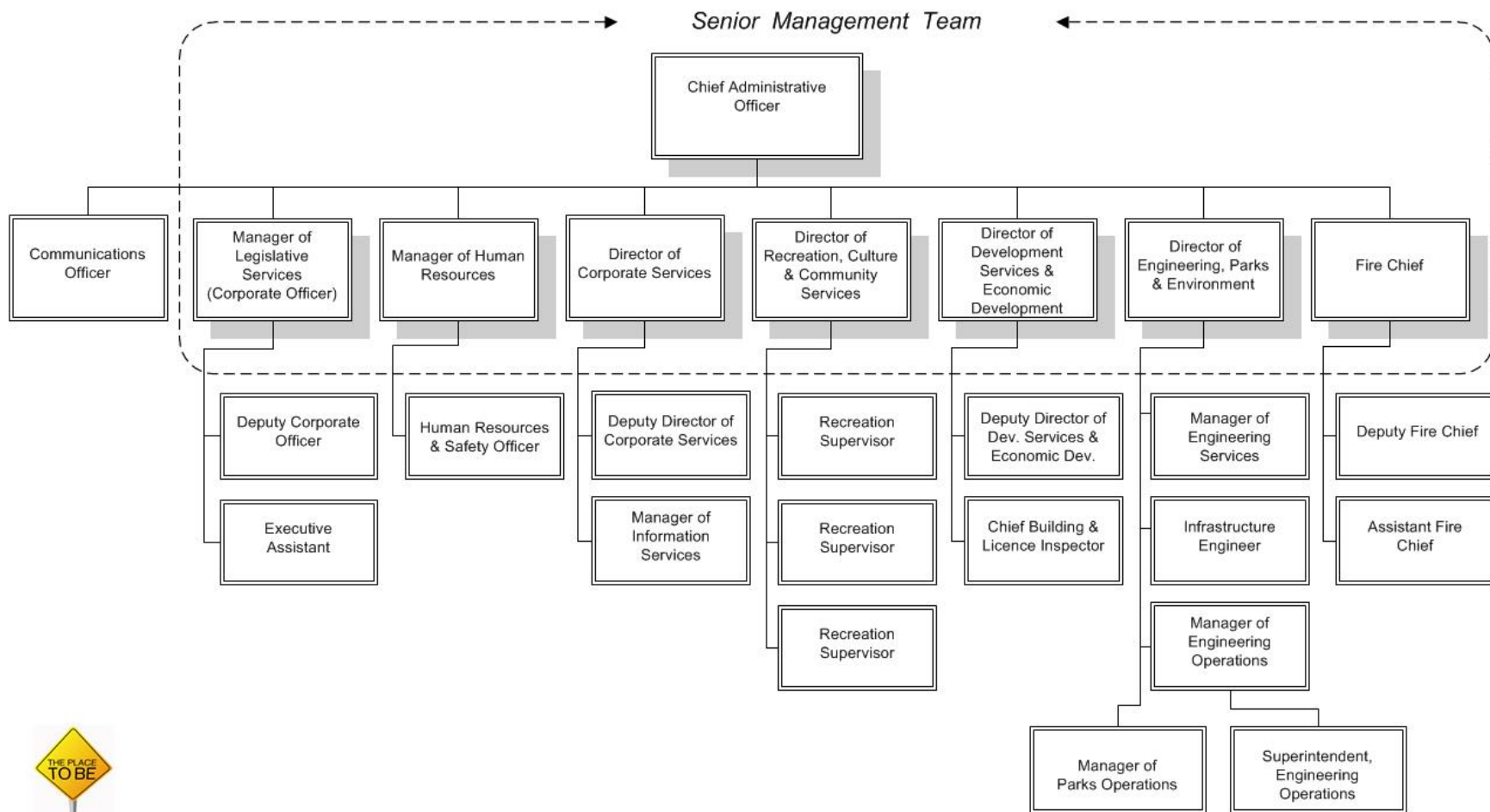
City Council representatives are appointed to sit on a number of other boards or committees:

- Metro Vancouver
- Labour Relations Bureau
- Fraser Valley Regional Library
- Lower Mainland Treaty Advisory Committee
- Langley Arts Council
- Senior Resources Centre Society
- Emergency Planning Committee
- Community Day
- Douglas Day
- Local Government Day





## City of Langley Organization Chart Management Group



## Overview of the Budget Process

### The Five Year Financial Plan

The Five Year Financial Plan is prepared using a modified accrual method which is an accounting procedure where expenditures, are recorded at the time liabilities are incurred and revenues are recorded when cash is received, except if those revenues are concluded sufficiently to justify an accrual.

The major chronological steps in preparing the 2016 financial plan are:

- Initial budget preparation by operating departments August to September 2015
- Department review September 2015
- Director of Corporate Services Review October 2015
- City Council review November 2015
- Public consultative process, advertising, open house and Financial Plan presentation, Council Review January to February 2016
- Council adoption March 2016

### Other Taxing Jurisdictions

Property tax levies for the following organizations are included on the City's property tax notice. City Council,

however, does not have any control or responsibility over their tax rates, expenditures or operations.

- Provincial Government School System
- BC Assessment Authority
- Greater Vancouver Transportation Authority
- Municipal Finance Authority
- Greater Vancouver Regional District

Levies for the following listed organizations are included in the City's financial plan, but City Council does not have control or responsibility over the levies, expenditures, or operations except as a voting member:

- Fraser Valley Regional Library
- Greater Vancouver Sewerage and Drainage District
- Greater Vancouver Regional District
- Greater Vancouver Water District

### Financial and Budget Policies

The overall goal of the City's fiscal policy is to establish and maintain effective management of the City's financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies used in guiding the preparation and management of the City's overall budget and the major objectives to be accomplished.

# City of Langley

The City's Financial and accounting records conform to accounting principles generally accepted for British Columbia Municipalities.

## Budget Policies

The 2016 Financial Plan provides both the Citizens of Langley and City Council a financial plan and operating guide which will assure financial accountability and specific service levels and which will communicate how taxes and user fees are allocated between the period January 1, 2016 and December 31, 2020.

To achieve these goals the financial plan is prepared using a series of policies, which are outlined in the following section. Through use of policy in combination with long standing principles, traditions and practices the City has maintained financial stability over its history.

- A comprehensive annual budget will be prepared for all funds expended by the City.

*Rationale:* The Community Charter requires that Council adopt both an operating budget and a capital expenditure program each year.

- The budget will be prepared in such a manner as to facilitate its understanding by citizens and elected officials.

# 2016 Financial Plan

*Rationale:* One of the stated purposes of the budget is to present to our citizens a picture of the City's operations and intentions for the year. Presenting an understandable budget document furthers the goal of effectively communicating local government finance issues to both elected officials and the public.

- Copies of the adopted Financial Plan will be made available to the citizens of Langley on the City's website. A fee equal to the reproduction costs of the budget document will be charged if a printed version is required.

*Rationale:* Providing citizens with copies of the adopted budget will better serve our citizens to understand where their tax dollars are being spent. The fee will minimize frivolous requests and to recover direct costs.

- Budgetary emphasis will focus on providing those basic municipal services which furnish the maximum level of services, to the majority of citizens, in the most cost effective manner, with due consideration being given to all costs; economic, fiscal, environmental and social.

*Rationale:* Adherence to this basic philosophy provides the citizens of Langley assurance that it's government and elected officials are responsive to the basic needs of the community and that its government is operated in an economical and efficient manner.

# City of Langley

# 2016 Financial Plan

- The budget will provide for adequate maintenance of capital, plant, and equipment and for their orderly replacement.

**Rationale:** All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, plant, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, plant and equipment, regardless of economic conditions, will assist in maintaining the government's equipment and infrastructure in good operating condition.

- The City will avoid budgetary practices that balance current expenditures at the expense of meeting future year's expenses.

**Rationale:** Budgetary practices such as postponing capital expenditures or utilization of surpluses or other non-recurring revenues are quick fixes which can resolve short term financial problems, however, they can create much larger financial problems for future councils. Avoidance of these budgetary practices will assure citizens that current problems are not simply being delayed to a future period.

- The City will give highest priority in the use of significant one-time revenues or prior year surpluses to

the funding of capital assets or other non-recurring expenditures.

**Rationale:** Utilization of one-time revenues or prior year surpluses to fund on-going expenditures results in incurring annual expenditure obligations which may be unfunded in future years. Using one-time revenues to fund capital assets or other non-recurring expenditures better enables future councils to cope with the financial problems when these revenue sources are discontinued, since these types of expenditures can more easily be eliminated.

- The City will direct the anticipated casino proceeds primarily to capital expenditures.

**Rationale:** Approximately, a 2.8% portion of the casino proceeds will be used to fund \$168,000 towards the Enterprise Fund to accommodate unforeseen expenditures, at Council's direction, that are determined during the current calendar year, \$460,140 for community grants including \$206,140 for the ice use subsidy, \$50,000 for the Langley Environmental Partners Society, \$36,000 for the Grade 5 swim program and \$168,000 to non-profit organizations in the community as per the community grant policy. The remaining funding in any year, will be directed to fund capital projects identified in the Capital Improvement Plan. Using casino proceeds to fund capital assets better enables future councils to cope with the financial problems if the casino

proceeds decline, as capital expenditures can more easily be deferred than on-going operating expenditures.

- The City will maintain a budgetary control system to help it adhere to the established budget.

**Rationale:** The budget passed by Council establishes the legal spending limits for the City. A budget control system is essential in order to insure legal compliance with the City's budget.

- The City will exercise budgetary control (maximum spending authority) on a program by program basis, and the Department Director responsible for each program is charged with budgetary accountability.

**Rationale:** The budget adopted by Council is based on budgetary allocations at the program level and the program level is therefore the appropriate accountability level. Although technically unlawful expenditures only result when budgets are over expended at the department level, with cross departmental responsibility, overall budgetary responsibility does become blurred. Keeping control at the program level will assist the City in monitoring current year's operations and acts as an early warning mechanism when programs deviate in any substantive way from budget allocations.

- Budgets will be reviewed the first accounting period ending after September 30 each year to ensure budgetary allocation is sufficient for the remainder of the fiscal year.

**Rationale:** To ensure legal expenditure approvals are in place budget allocations at the Department level must be sufficient to cover the fiscal year's forecasted expenditure.

## **Financial Plan Responsibility**

Under the direction of the CAO, directors and managers have the primary responsibility for the preparation of budget proposals, which are in line with the goals established by City Council.

The Corporate Services Department is responsible for coordinating all aspects of the budget process, analyzing departmental budget information, preparing non-departmental revenue estimates, assembling the budget document and providing an overview of the budget.

The Corporate Services Department assists directors and managers in identifying budget problems, formulation solutions and alternatives, and implementing corrective action.

The Corporate Services Department, in conjunction will all departments, will produce quarterly variance reports for review by the CAO and City Council. The CAO will report to City Council regarding any significant variances and necessary budget revisions or reallocations.

## Revenue Policies

- The City will estimate revenues in a realistic and conservative manner, and the methodology for estimating same will be stated in the annual budget.

*Rationale:* Aggressive revenue estimates significantly increase the chances of budgetary shortfalls occurring during the year resulting in either deficit spending or requiring spending reductions. Realistic and conservative revenue estimates, on the other hand, will serve to minimize the adverse impact of revenue shortfalls and will also reduce the need for mid-year spending reductions.

- The City will pursue an aggressive policy in collecting revenues.

*Rationale:* An aggressive policy of collecting revenues will help insure the city's revenue estimates are met, all taxpayers are treated fairly and consistently, and delinquencies are kept to a minimum.

- The City will aggressively pursue opportunities for federal and provincial grant funding.

*Rationale:* An aggressive policy of pursuing opportunities for Federal or Provincial grant funding provides citizens assurance that the City is striving to obtain funds to which it is entitled whereby reducing

dependency upon local taxpayers to fund local public services or infrastructure improvements.

- User fees and charges will be used, as opposed to general taxes, when distinct beneficiary populations or interest groups can be identified.

*Rationale:* User fees and charges are preferable to general taxes because user charges can provide clear demand signals which assist in determining what services to offer, their quantity and their quality. User charges are also more equitable, since only those who use the service must pay, thereby eliminating the subsidy provided by non-users to users, which is inherent in general tax financing.

- User fees will be collected only if it is cost effective and administratively feasible to do so.

*Rationale:* User fees are often at times costly to administer. Prior to establishing user fees, the costs to establish and administer the fees will be considered in order to provide assurance that the City's collection mechanisms are being operated in an efficient manner

## Cash Management/ Investment Policies

The City will promptly deposit all funds received.

The investment of the City's surplus funds must reflect a conservative management philosophy based on three fundamental priorities;

1. The first priority is the preservation of capital
2. The second priority is the insurance of liquidity
3. The final priority is the achievement of high returns

## Debt Financing

- The City will limit long-term debt to capital improvements which cannot be financed from current revenues, reserves or grants.

*Rationale:* Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term debt can cause debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able to service the debt obligations left by former residents.

- The City will repay borrowed funds, used for capital projects, within a period not to exceed the expected life of the project.

*Rationale:* This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

- The City will not use long-term debt for financing current operations.

*Rationale:* This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

The City's financial operations and fund structure conform with generally accepted accounting principals. The City's financial structure is comprised of the following funds, all of which, except reserve funds are budgeted.

## Capital Funds

- ◆ General Capital Fund  
Non-utility fixed assets, associated long term debt, plus equity in facilities and infrastructure are recorded in this fund.
- ◆ Water Capital Fund  
Water infrastructure assets, any long term debt, and system equity are recorded in this fund.
- ◆ Sewer and Drainage Capital Fund  
Sewer infrastructure assets, any long term debt, and system equity are recorded in this fund.

## Operating Funds

- ◆ General Operating Fund  
This fund is the primary operating fund of the City for most municipal activities but excludes water and sewer utilities and other specific funds.
- ◆ Water Operating Fund  
Covers the operation of the City's self liquidating water utility system
- ◆ Sewer and Drainage Operating Fund  
Covers the operation of the City's self liquidating sewer utility system



## Reserve Funds

The City has two types of reserve funds, statutory reserves and reserve accounts. Statutory reserves are established by bylaw whereas reserve accounts are established by Council resolution. In addition the City maintains a small number of trust funds. All reserve funds and trust funds are accounted for separately.

### Statutory Reserves

- Capital Works Reserve
- Development Cost Charge Reserve
- Fire Department Equipment Replacement Reserve
- Lane Development Reserve
- Machinery Replacement Reserve
- Off-Street Parking Reserve
- Office Equipment Replacement Reserve
- Parks and Recreation Reserve
- Parks and Recreation Future Major Projects Reserve

### Reserve Accounts

- Community Works Fund (Gas Tax) Reserve
- Gaming Proceeds Reserve
- Future Police Cost Reserve
- Major Road Network Rehabilitation
- Sewer Future Capital
- Sewer Insurance Claim
- Special Bonds Reserve
- Tax Rate Stabilization Reserve
- Water Future Capital

### Trust Funds

- Langley Christmas Bureau
- Refundable Deposits
- Road Bonds
- Greater Vancouver Sewerage & Drainage District Development Cost charges for Sewer

## **Fund Accounting**

The primary difference between municipal fund accounting and normal business accounting is the treatment of capital assets and long term debt, and the matching of revenues and expenditures. Where business would have one general ledger for an operation, fund accounting has two; an operating fund general ledger and a capital fund general ledger. The capital fund ledger records the acquisition of all capital assets, long term debt obligations, and equity in the assets. The operating fund ledger records current assets and liabilities, as well as all revenues and expenditures for current operations including the payments of principal and interest on long term debt.

The matching of revenues and associated expenditures to calculate profitability, typical in normal business accounting, is absent in municipal accounting. The requirement for financial reporting in municipal government is based on the need to demonstrate accountability.

A fund can be defined as an accounting entity with a self balancing set of accounts recording cash and other financial resources, together with all related activities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or the attaining of certain objectives in accordance with special regulations, restrictions, or limitations.

**CONSOLIDATED FINANCIAL PLAN SUMMARY**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Consolidated Revenues</b>								
Property Value Taxes	\$ 22,688,619	\$ 23,565,270	\$ 23,434,086	\$ 24,549,430	\$ 25,213,040	\$ 25,881,565	\$ 26,561,185	\$ 27,252,250
Fees and Charges	9,615,861	9,167,270	8,789,728	9,372,745	9,606,650	9,846,820	10,090,030	10,336,350
Revenue Other Services	9,250,717	8,897,980	7,850,750	9,257,580	9,258,445	9,257,695	9,256,935	9,256,165
	41,555,197	41,630,520	40,074,564	43,179,755	44,078,135	44,986,080	45,908,150	46,844,765
<b>Consolidated Expenditures</b>								
General Government Services	3,470,996	3,779,065	3,666,075	3,943,500	3,958,475	4,019,420	4,081,430	4,144,495
Policing Service	9,689,390	10,596,570	6,234,826	11,023,910	11,283,855	11,550,095	11,822,775	12,102,045
Fire Rescue Service	3,711,439	3,863,905	3,669,112	3,958,425	4,045,365	4,134,485	4,225,795	4,319,425
Other Protective Services	746,721	810,550	671,578	811,040	813,110	815,220	817,370	819,540
Engineering and Operations	2,611,215	2,735,710	2,263,554	2,797,960	2,822,475	2,852,495	2,883,005	2,914,075
Development Services	861,066	911,595	858,748	978,455	988,840	999,360	1,010,060	1,020,920
Solid Waste	1,172,181	630,000	536,473	619,740	642,530	654,800	667,070	679,340
Recreation	3,175,972	3,310,375	3,403,340	3,437,205	3,461,870	3,488,170	3,514,890	3,541,960
Parks	1,753,151	1,807,660	1,738,930	1,902,825	1,922,745	1,943,095	1,963,705	1,984,695
Sewer & Drainage	2,537,853	2,608,420	2,553,109	2,649,585	2,700,400	2,752,410	2,805,640	2,860,160
Water	3,276,565	3,403,625	3,073,763	3,422,425	3,495,045	3,569,365	3,645,505	3,723,465
Interest	9,817	49,000	4,510	9,000	9,000	9,000	9,000	9,000
Amortization	4,643,238	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
	37,659,604	39,256,475	33,424,018	40,304,070	40,893,710	41,537,915	42,196,245	42,869,120
<b>Excess of revenue over expenditures</b>	<b>3,895,593</b>	<b>2,374,045</b>	<b>6,650,546</b>	<b>2,875,685</b>	<b>3,184,425</b>	<b>3,448,165</b>	<b>3,711,905</b>	<b>3,975,645</b>
<b>Add:</b>								
Transfer from Reserve Accounts	718,105	1,160,810	-	1,184,640	1,184,640	1,184,640	1,184,640	1,184,640
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from General Surplus	-	-	-	45,000	-	-	-	-
Transfer from Equity	4,643,238	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
	5,361,343	5,910,810	4,750,000	5,979,640	5,934,640	5,934,640	5,934,640	5,934,640
<b>Deduct:</b>								
Transfer to Reserve Accounts	7,487,173	6,987,305	4,101,189	7,557,775	7,644,775	7,731,775	7,818,775	7,905,775
Transfer to Statutory Reserves	2,283,672	1,297,550	1,317,338	1,297,550	1,474,290	1,651,030	1,827,770	2,004,510
Year-end Adjustments	1,672	-	-	-	-	-	-	-
	9,772,517	8,284,855	5,418,527	8,855,325	9,119,065	9,382,805	9,646,545	9,910,285
<b>Surplus (Deficit)</b>	<b>\$ (515,581)</b>	<b>\$ -</b>	<b>\$ 5,982,019</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

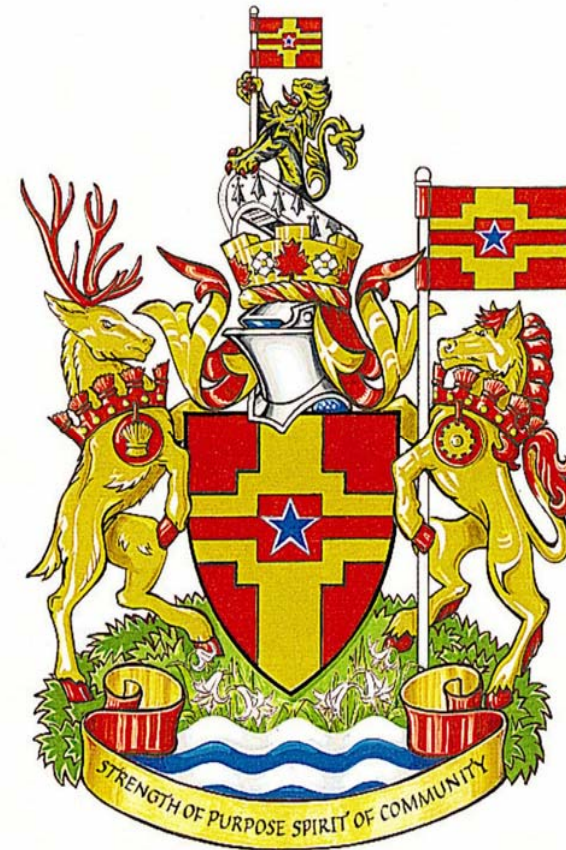
**STAFFING SUMMARY (F.T.E.)**

DEPARTMENT	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
General Government Services	21.7	23.2	21.4	22.7	22.7	22.7	22.7	22.7
Policing Services - note 1	44.6	50.5	43.1	51.5	51.5	51.5	51.5	51.5
Fire Rescue Service	25.6	25.6	25.6	25.6	25.6	25.6	25.6	25.6
Other Protective Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Engineering and Operations	12.7	16.2	13.4	16.2	16.2	16.2	16.2	16.2
Development Services	5.8	6.0	5.7	6.5	6.5	6.5	6.5	6.5
Solid Waste	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Recreation	24.1	24.3	24.1	26.1	26.1	26.1	26.1	26.1
Parks	10.2	12.7	11.0	12.9	12.9	12.9	12.9	12.9
Sewer Utility	3.9	4.3	3.6	4.3	4.3	4.3	4.3	4.3
Water Utility	4.3	4.5	4.4	4.5	4.5	4.5	4.5	4.5
<b>TOTAL F.T.E.'s</b>	<b>155.1</b>	<b>169.5</b>	<b>154.5</b>	<b>172.5</b>	<b>172.5</b>	<b>172.5</b>	<b>172.5</b>	<b>172.5</b>

Note 1 - RCMP member are under contract from the RCMP  
**\*\*\*It is important to note that FTE's represent a full-time equivalent of a staff member. In many instances, particularly in Parks and Recreation which consists of many part-time or seasonal positions, this is not a accurate reflection of the actual number of employees.**

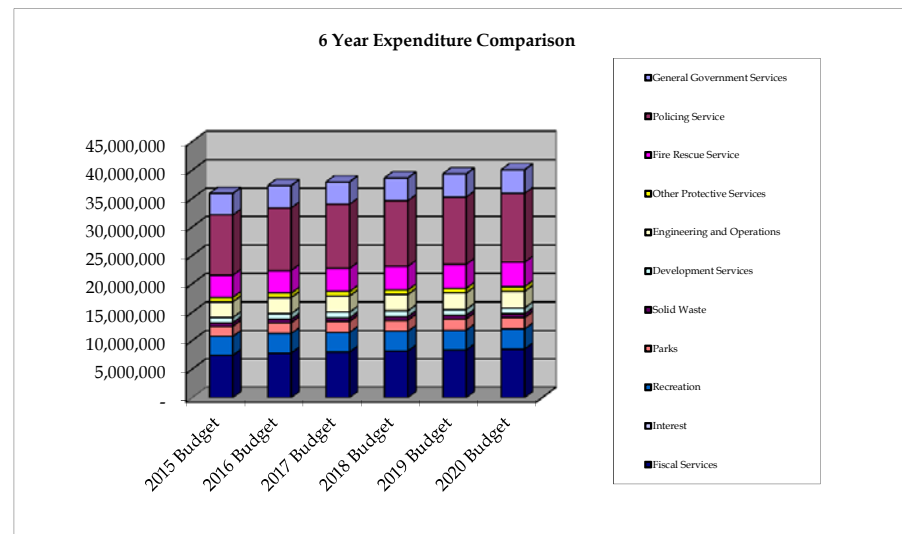
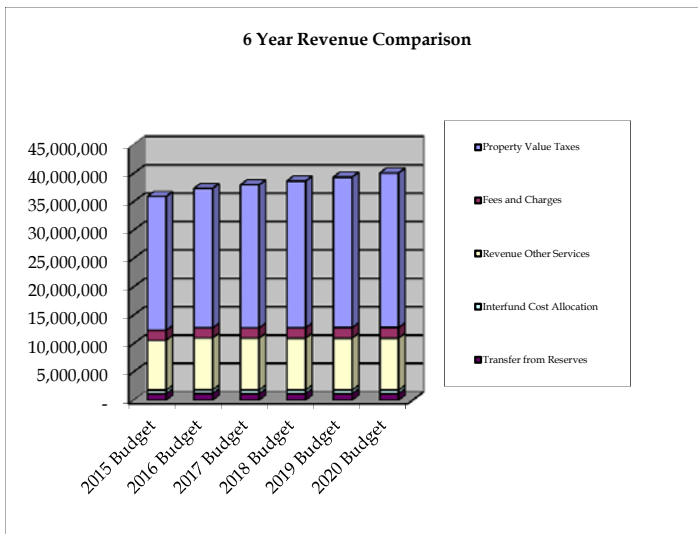
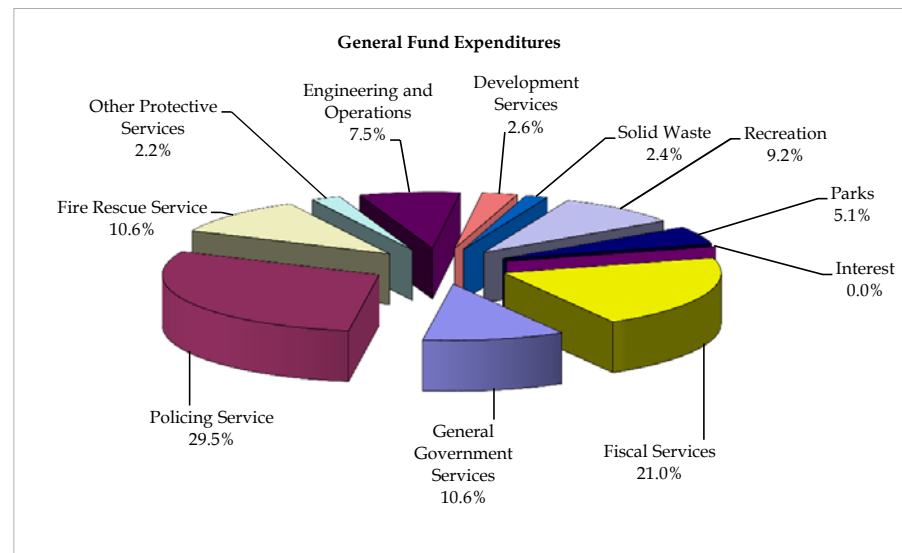
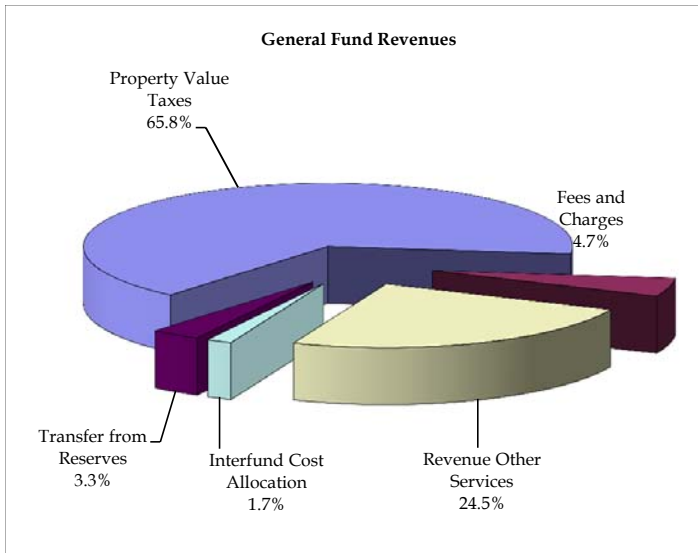
# General Operating Fund

2016-2020



**GENERAL OPERATING FUND**

The General Operating Fund is the primary operating fund of the City. It is used to account for all of the financial resources and expenditures of the City of Langley, except Water Utility, Sewer & Drainage Utilities, and the 10-year Capital Improvement Plan. This section details the 2016-2020 Financial Plan, as well as showing comparative figures for 2014 Actual Results, 2015 Budget, and the 2015 Year to Date (YTD) expenditures. *(The 2015 YTD figures are highly dependent on when billings are received and processed and may not accurately reflect actual expenses to date.)*



<b>GENERAL FUND SUMMARY</b>								
	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Revenues</b>								
Property Value Taxes	\$ 22,688,619	\$ 23,565,270	\$ 23,434,086	\$ 24,549,430	\$ 25,213,040	\$ 25,881,565	\$ 26,561,185	\$ 27,252,250
Fees and Charges	2,367,935	1,731,575	2,183,002	1,758,585	1,782,055	1,808,895	1,835,735	1,862,575
Revenue Other Services	9,117,193	8,820,580	7,813,395	9,158,580	9,159,445	9,158,695	9,157,935	9,157,165
Interfund Cost Allocation	622,450	622,450	466,838	622,450	622,450	622,450	622,450	622,450
	<u>34,796,197</u>	<u>34,739,875</u>	<u>33,897,321</u>	<u>36,089,045</u>	<u>36,776,990</u>	<u>37,471,605</u>	<u>38,177,305</u>	<u>38,894,440</u>
<b>Expenditures</b>								
General Government Services	3,470,996	3,779,065	3,666,075	3,943,500	3,958,475	4,019,420	4,081,430	4,144,495
Policing Service	9,689,390	10,596,570	6,234,826	11,023,910	11,283,855	11,550,095	11,822,775	12,102,045
Fire Rescue Service	3,711,439	3,863,905	3,669,112	3,958,425	4,045,365	4,134,485	4,225,795	4,319,425
Other Protective Services	746,721	810,550	671,578	811,040	813,110	815,220	817,370	819,540
Engineering and Operations	2,611,215	2,735,710	2,263,554	2,797,960	2,822,475	2,852,495	2,883,005	2,914,075
Development Services	861,066	911,595	858,748	978,455	988,840	999,360	1,010,060	1,020,920
Solid Waste	1,172,181	630,000	536,473	619,740	642,530	654,800	667,070	679,340
Recreation	3,175,972	3,310,375	3,403,340	3,437,205	3,461,870	3,488,170	3,514,890	3,541,960
Parks	1,753,151	1,807,660	1,738,930	1,902,825	1,922,745	1,943,095	1,963,705	1,984,695
Interest	9,817	49,000	4,510	9,000	9,000	9,000	9,000	9,000
	<u>27,201,948</u>	<u>28,494,430</u>	<u>23,047,146</u>	<u>29,482,060</u>	<u>29,948,265</u>	<u>30,466,140</u>	<u>30,995,100</u>	<u>31,535,495</u>
	<b>7,594,249</b>	<b>6,245,445</b>	<b>10,850,175</b>	<b>6,606,985</b>	<b>6,828,725</b>	<b>7,005,465</b>	<b>7,182,205</b>	<b>7,358,945</b>
<b>Add:</b>								
Transfer from Reserve Accounts	718,105	1,160,810	-	1,184,640	1,184,640	1,184,640	1,184,640	1,184,640
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	45,000	-	-	-	-
	<u>718,105</u>	<u>1,160,810</u>	<u>-</u>	<u>1,229,640</u>	<u>1,184,640</u>	<u>1,184,640</u>	<u>1,184,640</u>	<u>1,184,640</u>
<b>Deduct:</b>								
Transfer to Reserve Accounts	6,495,769	6,108,705	3,255,989	6,539,075	6,539,075	6,539,075	6,539,075	6,539,075
Transfer to Statutory Reserves	2,283,672	1,297,550	1,317,338	1,297,550	1,474,290	1,651,030	1,827,770	2,004,510
Year-end Adjustments	52,691	-	-	-	-	-	-	-
	<u>8,832,132</u>	<u>7,406,255</u>	<u>4,573,327</u>	<u>7,836,625</u>	<u>8,013,365</u>	<u>8,190,105</u>	<u>8,366,845</u>	<u>8,543,585</u>
<b>Surplus (Deficit)</b>	<b>\$ (519,778)</b>	<b>\$ -</b>	<b>\$ 6,276,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>DEPT. BUDGET SUMMARY</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>119.3</b>	<b>133.1</b>	<b>118.9</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>
<b>Operating Cost Summary</b>								
Revenues	\$ (36,077,454)	\$ (36,381,940)	\$ (34,455,634)	\$ (37,915,380)	\$ (38,559,525)	\$ (39,254,140)	\$ (39,959,840)	\$ (40,676,975)
Personnel & Benefits	10,014,297	10,975,090	10,085,629	11,457,740	11,660,770	11,867,830	12,078,950	12,294,210
Equipment	469,927	483,195	409,051	483,195	483,195	483,195	483,195	483,195
Contracted Services	14,878,524	15,098,045	10,884,337	15,686,590	15,983,405	16,276,225	16,575,715	16,882,035
Materials & Supplies	11,234,484	9,825,610	6,799,769	10,287,855	10,432,155	10,626,890	10,821,980	11,017,535
<b>Total Operating Cost</b>	<b>\$ 519,778</b>	<b>\$ -</b>	<b>\$ (6,276,848)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Property Taxation



## PROPERTY TAXATION

### Property Taxation and Assessment

Property tax is the largest single General Fund revenue source in the City of Langley and will account for 57% of total revenues in 2016. The reliance on property taxes decreased over the last decade with the return of 100% of Traffic Fine Revenue and the introduction of gaming proceeds.

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

### Property Tax Assessment Base

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

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

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

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

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

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

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

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

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

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

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

**PROPERTY TAXATION**

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

Class 9: Farm includes only land classified as farm land in accordance with the prescribed standards.

The **2016** property classes and their respective assessment values for general municipal purposes are:

Class 1 Residential	\$3,355,872,903
Class 2 Utility	2,311,670
Class 3 Supportive Housing	2
Class 5 Light Industry	155,461,600
Class 6 Business Other	1,213,567,304
Class 8 Recreational/Non-profit	7,178,000
Class 9 Farm	11,936
Total	<u>\$4,734,403,415</u>

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

The key dates in the assessment cycle are as follows:

July 1, 2015 - is the date at which the market value is determined for the 2016 Assessment Roll.

October 31, 2015 - Deadline date for municipal Council to adopt tax exemption bylaws for the 2016 Assessment Roll

October 31, 2015 - The 2016 Assessment Roll reflects the physical condition and permitted use of each property on this date

November 30, 2015 - Deadline for ownership changes to the 2016 Assessment Roll

December 31, 2015 - Deadline for Completed Roll totals, and mailing date for Assessment Notices.

January 31, 2016 - Deadline for requesting a formal assessment review.

March 31, 2016 - Deadline date for the Revised Roll

**Assessment Growth**

In the last decade, 1,170 new living units have been constructed in the City of Langley. The growth over the decade has been in multi-family type housing with 1,194 new units being constructed. This was offset by a reduction of single family units over the same time frame.

**2016 TAX LOAD DISTRIBUTION**

Property Class	ASSESSMENTS			PERCENT ASSESSMENTS			ABSOLUTE TAX SHARE			PERCENTAGE TAX SHARE		
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2014	2015	2016
1. Residential	\$3,023,230,403	\$3,089,369,603	\$3,355,872,903	71.4%	70.8%	70.9%	\$11,747,366	\$11,984,900	\$12,057,778	51.7%	51.2%	49.1%
2. Utilities	2,176,140	2,278,230	2,311,670	0.1%	0.1%	0.0%	87,046	91,129	92,657	0.4%	0.4%	0.4%
3. Supportive Housi	2	2	2	0.0%	0.0%	0.0%	-	-	0	0.0%	0.0%	0.0%
5. Light Industry	139,842,600	141,369,500	155,461,600	3.3%	3.2%	3.3%	1,372,052	1,399,600	1,541,168	6.0%	6.0%	6.3%
6. Business/Other	1,063,204,903	1,122,302,666	1,213,567,304	25.1%	25.7%	25.6%	9,444,130	9,870,315	10,791,284	41.6%	42.2%	44.0%
8. Rec/Non-profit	7,604,700	7,480,700	7,178,000	0.2%	0.2%	0.2%	67,550	65,791	66,500	0.3%	0.3%	0.3%
9. Farm	11,936	11,936	11,936	0.0%	0.0%	0.0%	46	46	43	0.0%	0.0%	0.0%
	\$4,236,070,684	\$4,362,812,637	\$4,734,403,415	100.0%	100.0%	100.0%	\$22,718,190	\$23,411,781	\$24,549,430	100.0%	100.0%	100.0%

Less new Growth \$190,000  
 Tax Revenues before new growth \$24,359,430

Property Class	TAX RATES			TAX RATIOS		
	2014	2015	2016	2014	2015	2016
1. Residential	3.8857	3.8794	3.6028	1.000	1.000	1.000
2. Utilities	40.0000	40.0000	40.0000	10.294	10.311	11.103
3. Supportive Housi	3.8857	3.8794	3.6028	1.000	1.000	1.000
5. Light Industry	9.8114	9.9003	9.9149	2.525	2.552	2.752
6. Business/Other	8.8827	8.7947	8.9529	2.286	2.267	2.485
8. Rec/Non-profit	8.8827	8.7947	8.9529	2.286	2.267	2.485
9. Farm	3.8857	3.8794	3.6028	1.000	1.000	1.000

DISTRIBUTION OF TAXATION INCREASE				
	2015	2016	Change	Percent
	\$11,984,900	\$11,992,823	\$7,923	0.07%
	91,129	93,055	1,926	2.11%
	-	-	-	N/A
	1,399,600	1,540,796	141,196	10.09%
	9,870,315	10,662,300	791,985	8.02%
	65,791	70,413	4,622	7.03%
	46	43	(3)	-6.52%
	\$23,411,781	\$24,359,430	\$ 947,649	4.05%

## 2016 TAX LOAD DISTRIBUTION

	Address	ASSESSMENTS				TAXATION LEVELS					
		2014	2015	2016	Percent Change	2014	2015	2016	Change	Percent Change	
<b>Residential Samples</b>											
	101320	20881 45A Ave	\$438,000	\$465,000	\$500,100	7.55%	\$1,702	\$1,804	\$1,802	-\$2	-0.12%
	101920	4718 209 St	\$503,000	\$530,000	\$584,000	10.19%	\$1,955	\$2,056	\$2,104	\$48	2.33%
	150770	19700 50A Ave	\$478,000	\$504,000	\$556,000	10.32%	\$1,857	\$1,955	\$2,003	\$48	2.45%
	150470	19640 51 Ave	\$636,000	\$674,000	\$731,000	8.46%	\$2,471	\$2,615	\$2,634	\$19	0.72%
	040510	Rental Apartment Blk	\$7,766,000	\$8,457,000	\$9,269,000	9.60%	\$30,176	\$32,808	\$33,394	\$586	1.79%
<b>Strata Units</b>											
	008410	Parkway Estates	\$169,900	\$160,900	\$161,900	0.62%	\$660	\$624	\$583	-\$41	-6.55%
	008710	Cassola Court	\$207,000	\$193,800	\$196,100	1.19%	\$804	\$752	\$707	-\$45	-6.03%
	000650	Riverwynde	\$344,000	\$356,000	\$382,000	7.30%	\$1,337	\$1,381	\$1,376	-\$5	-0.35%
	030210	Park Place	\$219,100	\$206,200	\$208,300	1.02%	\$851	\$800	\$750	-\$49	-6.18%
		<u>Average Single Family</u>	\$462,423	\$486,818	\$544,031	11.75%	\$1,797	\$1,889	\$1,960	\$71	3.78%
		<u>Average Strata</u>	\$206,029	\$200,656	\$205,179	2.25%	\$801	\$778	\$739	-\$39	-5.04%
		<u>Average Residential</u>	\$327,119	\$332,799	\$359,340	7.98%	\$1,271	\$1,291	\$1,295	\$4	0.28%
<b>Business/Other Samples</b>											
	000270	20504 Fraser Hwy	\$969,000	\$969,000	\$969,000	0.00%	\$8,607	\$8,522	\$8,675	\$153	1.80%
	021151	5666 Glover Rd	\$4,047,000	\$4,202,000	\$4,562,000	8.57%	\$35,948	\$36,955	\$40,843	\$3,888	10.52%
	035410	20316 56 Ave	\$4,094,000	\$4,265,000	\$4,265,000	0.00%	\$36,366	\$37,509	\$38,184	\$675	1.80%
	038431	#2-5521 203 St	\$157,900	\$154,400	\$158,800	2.85%	\$1,403	\$1,358	\$1,422	\$64	4.70%
	040080	20622 Langley Bypass	\$7,630,000	\$8,544,000	\$8,905,000	4.23%	\$67,775	\$75,142	\$79,726	\$4,584	6.10%
	040261	20667 Langley Bypass	\$4,259,000	\$4,430,000	\$5,202,000	17.43%	\$37,831	\$38,961	\$46,573	\$7,613	19.54%
	040331	20250 Logan Ave	\$3,565,000	\$3,577,000	\$3,824,000	6.91%	\$31,667	\$31,459	\$34,236	\$2,777	8.83%
	051982	5716 198 St	\$588,400	\$613,000	\$667,000	8.81%	\$5,227	\$5,391	\$5,972	\$580	10.77%
	135305	#3-5755 Glover Rd	\$1,090,000	\$1,134,000	\$1,155,000	1.85%	\$9,682	\$9,973	\$10,341	\$367	3.68%
		<u>Average Business / Other</u>	\$1,690,310	\$1,787,106	\$1,929,360	7.96%	\$15,015	\$15,717	\$17,273	\$1,556	9.90%
		<u>Statistical Average (95%)</u>	\$1,840,512	\$1,898,522	\$1,954,381	2.94%	\$16,349	\$16,697	\$17,497	\$800	4.79%
<b>Light Industry Samples</b>											
	042168	#5-20688 Duncan Way	\$558,000	\$576,000	\$591,000	2.60%	\$5,475	\$5,703	\$5,860	\$157	2.76%
	042695	#105-20081 Industrial Ave	\$226,800	\$236,100	\$241,200	2.16%	\$2,225	\$2,337	\$2,391	\$54	2.31%
	051480	5701 Production Way	\$1,656,000	\$1,749,000	\$1,918,000	9.66%	\$16,248	\$17,316	\$19,017	\$1,701	9.82%
	052010	5744 198 St	\$4,238,000	\$4,409,000	\$4,985,000	13.06%	\$41,581	\$43,650	\$49,426	\$5,775	13.23%
		<u>Average Light Industry</u>	\$1,726,452	\$1,767,119	\$1,943,270	9.97%	\$16,939	\$17,495	\$19,267	\$1,772	10.13%
		<u>Statistical Average (95%)</u>	\$1,781,561	\$1,793,770	\$1,877,100	4.65%	\$17,480	\$17,759	\$18,611	\$852	4.80%

**PROPERTY TAXES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Revenues</b>								
Property Value Taxes	\$ 22,688,619	\$ 23,565,270	\$ 23,434,086	\$ 24,549,430	\$ 25,213,040	\$ 25,881,565	\$ 26,561,185	\$ 27,252,250
<b>Total Revenues</b>	\$ 22,688,619	\$ 23,565,270	\$ 23,434,086	\$ 24,549,430	\$ 25,213,040	\$ 25,881,565	\$ 26,561,185	\$ 27,252,250

**2015 Municipal Property Tax Levy Survey**

Average Single Family Dwelling

	Average SFD Assessment	Municipal Taxes
Surrey	671,187	1,772
Langley Township	547,297	1,840
Pitt Meadows	467,735	1,847
Langley City	486,818	1,889
Maple Ridge	474,199	2,120
Port Coquitlam	561,855	2,132
Delta	615,809	2,165
Richmond	1,008,269	2,205
Burnaby	994,435	2,281
City of North Van	962,308	2,310
Coquitlam	739,877	2,329
District of North Van	1,078,842	2,561
New Westminster	708,280	2,634
Vancouver	1,517,329	2,686
Port Moody	808,631	2,804
***AVERAGE***	\$ 776,191	\$ 2,238

Average Strata Family Dwelling

	MFD Assessment	Municipal Taxes
Langley City	200,656	778
Surrey	296,026	837
Burnaby	381,073	874
Richmond	410,795	899
Vancouver	562,968	996
Coquitlam	325,756	1,026
Langley Township	305,571	1,027
City of North Van	441,143	1,059
Pitt Meadows	273,686	1,080
Maple Ridge	242,870	1,086
District of North Van	461,079	1,095
Port Coquitlam	296,595	1,126
New Westminster	303,925	1,130
Delta	365,123	1,284
Port Moody	375,367	1,302
***AVERAGE***	\$ 349,509	\$ 1,040

# Fees & Charges





**FEES & CHARGES DESCRIPTIONS**

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

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

**GARBAGE USER FEES:** This revenue represents the total user fees levied on single family residences for bi-weekly door to door garbage collection service as well as weekly curbside organic waste disposal. The revenue is calculated by dividing the cost of the service by the number of residential units serviced. As of January 1, 2015 recycling services for the City of Langley has been transferred to Multi Materials BC.

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

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

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

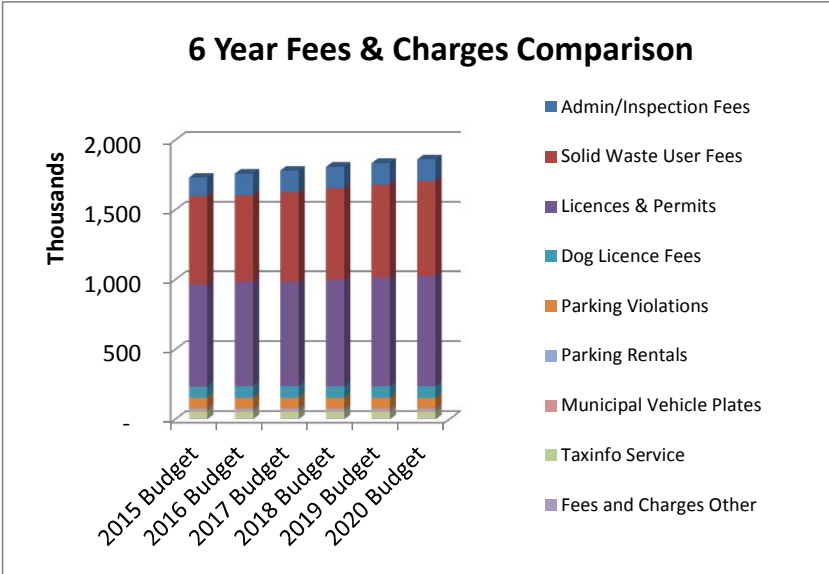
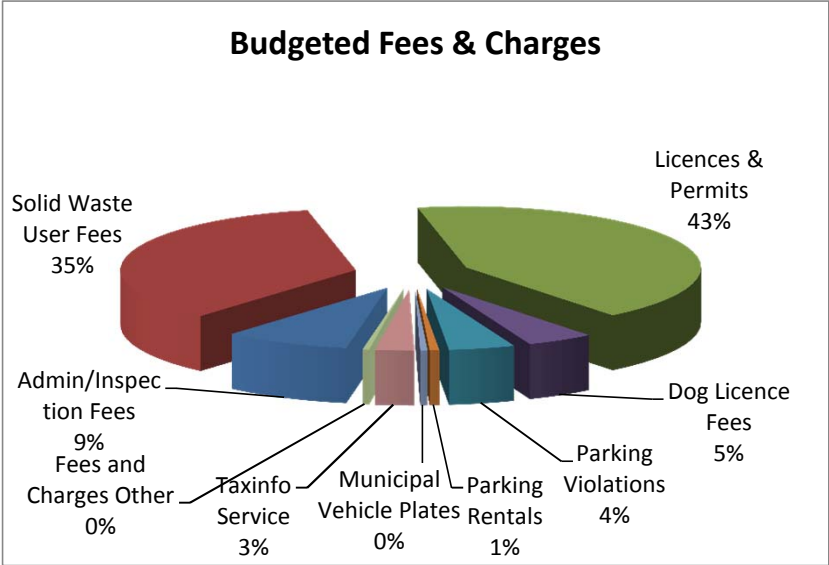
**PARKING RENTALS:** This revenue represents the monthly rental fees received for supplying reserved parking spaces in four lots within the City. Revenue is projected using the current occupancy rate in the lots.

**FEES & CHARGES DESCRIPTIONS**

**MUNICIPAL VEHICLE PLATES:** This revenue represents a commission paid to the City to issue commercial vehicle stickers on behalf of the Union of British Columbia Municipalities to administer the service province wide for the Provincial Government. The revenue estimate is based on the prior year’s revenues.

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

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



**FEES & CHARGES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Revenues</b>								
Admin/Inspection Fees	\$ 144,763	\$ 132,000	\$ 239,190	\$ 152,500	\$ 152,500	\$ 152,500	\$ 152,500	\$ 152,500
Solid Waste User Fees	1,161,207	630,000	704,164	619,740	642,530	654,800	667,070	679,340
Licences & Permits	825,908	734,840	896,694	749,410	750,090	764,660	779,230	793,800
Dog Licence Fees	82,201	79,385	190,454	81,585	81,585	81,585	81,585	81,585
Parking Violations	73,428	80,000	67,772	80,000	80,000	80,000	80,000	80,000
Parking Rentals	26,326	11,600	17,066	11,600	11,600	11,600	11,600	11,600
Municipal Vehicle Plates	7,736	8,750	6,067	8,750	8,750	8,750	8,750	8,750
Taxinfo Service	42,341	47,000	56,165	47,000	47,000	47,000	47,000	47,000
Fees and Charges Other	4,025	8,000	5,430	8,000	8,000	8,000	8,000	8,000
<b>Total Revenues</b>	<b>\$ 2,367,935</b>	<b>\$ 1,731,575</b>	<b>\$ 2,183,002</b>	<b>\$ 1,758,585</b>	<b>\$ 1,782,055</b>	<b>\$ 1,808,895</b>	<b>\$ 1,835,735</b>	<b>\$ 1,862,575</b>

*\*\* As of January 1, 2015 recycling services for the City of Langley has been transferred to Multi Materials BC.*

# Revenue Other Sources



**REVENUE FROM OTHER SOURCES DESCRIPTIONS**

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

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

**TAX PENALTY & INTEREST:** This revenue source includes penalty and interest charged on past due taxes. Penalties of 5% are applied on all unpaid current taxes on the tax due date and August 2 each year. Interest is applied on all taxes in arrears (one year past due) and all delinquent taxes (two years past due). The revenue is forecast based on past trends and any significant events affecting properties in this category.

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

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

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

**INTEREST INCOME:** This represents interest earned on surplus funds in the General Operating Fund. The estimate is based on a similar cash flow and cash level as the previous year, and uses a projected 1.70% interest rate for 2016.

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

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

***Utility Companies***

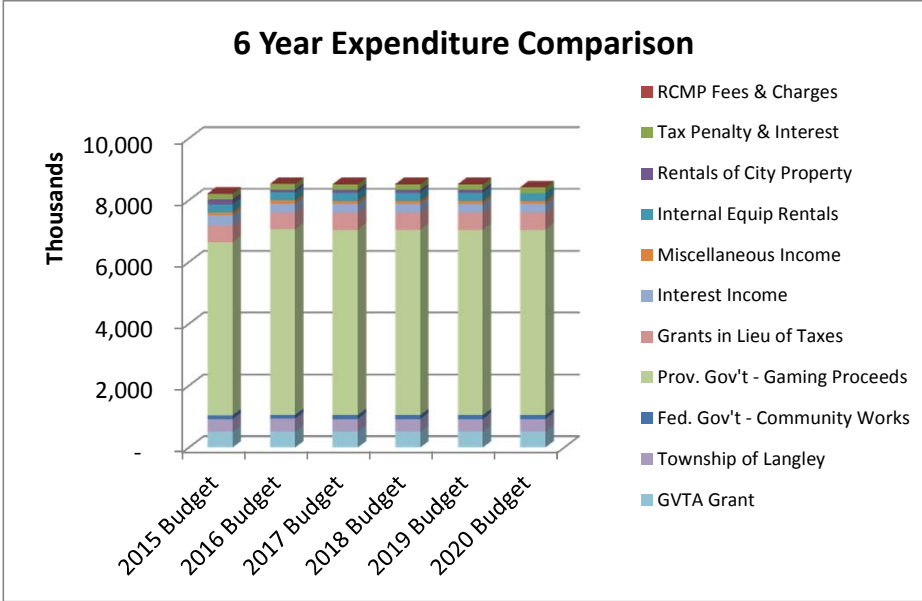
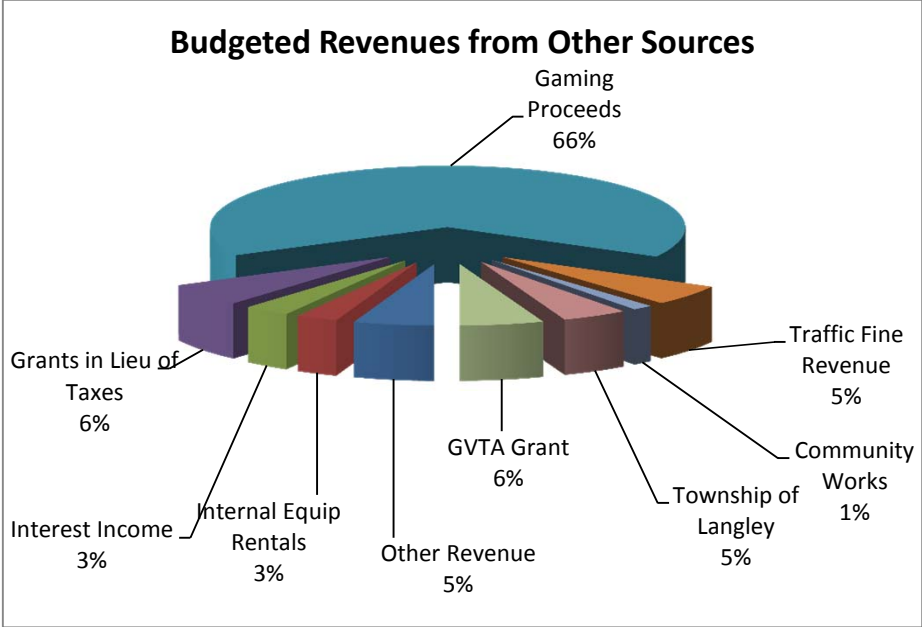
Utility companies do not pay municipal taxes on the value of their transmission lines or other equipment and structures, except buildings. In lieu of taxes, they pay a grant calculated at 1% of the utility revenue generated within the City during the previous year. These revenues are reported to the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

**PROVINCE OF BC:** This majority of this revenue is the City's portion of Casino Gaming Revenues which has been estimated using the actual payments received last year. This budget also consists of the local government's share of traffic fine revenues generated by the Province of BC. Budget estimates are based on the prior year's grant level until notification of the grant amount is received in the spring of the budget year. Finally this budget include the 2% hotel tax which was implemented in 2005 and is transferred to Langley Tourism.

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

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

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



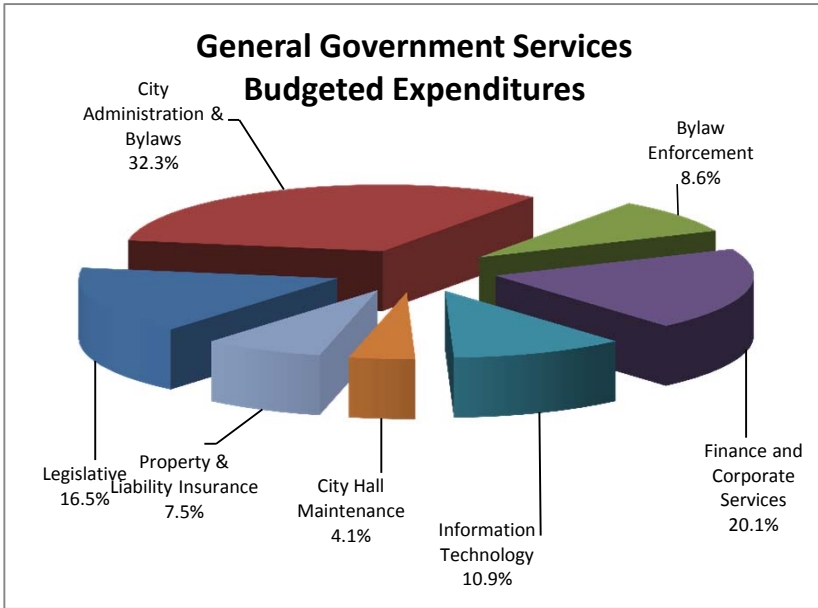


**REVENUE FROM OTHER SOURCES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Revenues</b>								
RCMP Fees & Charges	\$ 15,460	\$ 7,500	\$ 4,618	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Tax Penalty & Interest	173,042	177,500	152,327	177,500	177,500	177,500	177,500	177,500
Rentals of City Property	171,666	162,235	139,233	93,955	93,955	93,955	93,955	93,955
Internal Equip Rentals	302,471	259,580	377,805	258,840	258,100	257,350	256,590	255,820
Miscellaneous Income	95,730	97,900	86,052	97,900	97,900	97,900	97,900	97,900
Interest Income	672,083	331,000	87,801	288,500	288,500	288,500	288,500	288,500
Grants in Lieu of Taxes	538,199	539,180	536,721	548,720	548,720	548,720	548,720	548,720
Prov. Gov't - Gaming Proceeds	5,618,525	5,600,000	4,869,429	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Prov. Gov't - Traffic Fine Revenue	355,175	476,300	511,806	498,200	511,805	511,805	511,805	511,805
Prov. Gov't - Hotel Tax	119,972	105,000	123,649	105,000	105,000	105,000	105,000	105,000
Prov. Gov't - Other	20,465	20,175	20,194	20,175	20,175	20,175	20,175	20,175
Fed. Gov't - Community Works	123,525	121,600	-	127,680	127,680	127,680	127,680	127,680
Township of Langley	398,880	411,610	380,760	411,610	411,610	411,610	411,610	411,610
GVTA Grant	512,000	511,000	523,000	523,000	511,000	511,000	511,000	511,000
<b>Total Revenues</b>	<b>\$ 9,117,193</b>	<b>\$ 8,820,580</b>	<b>\$ 7,813,395</b>	<b>\$ 9,158,580</b>	<b>\$ 9,159,445</b>	<b>\$ 9,158,695</b>	<b>\$ 9,157,935</b>	<b>\$ 9,157,165</b>
Interfund Cost Allocation	\$ 622,450	\$ 622,450	\$ 466,838	\$ 622,450	\$ 622,450	\$ 622,450	\$ 622,450	\$ 622,450
<b>Total Revenues and Allocations</b>	<b>\$ 9,739,643</b>	<b>\$ 9,443,030</b>	<b>\$ 8,280,233</b>	<b>\$ 9,781,030</b>	<b>\$ 9,781,895</b>	<b>\$ 9,781,145</b>	<b>\$ 9,780,385</b>	<b>\$ 9,779,615</b>

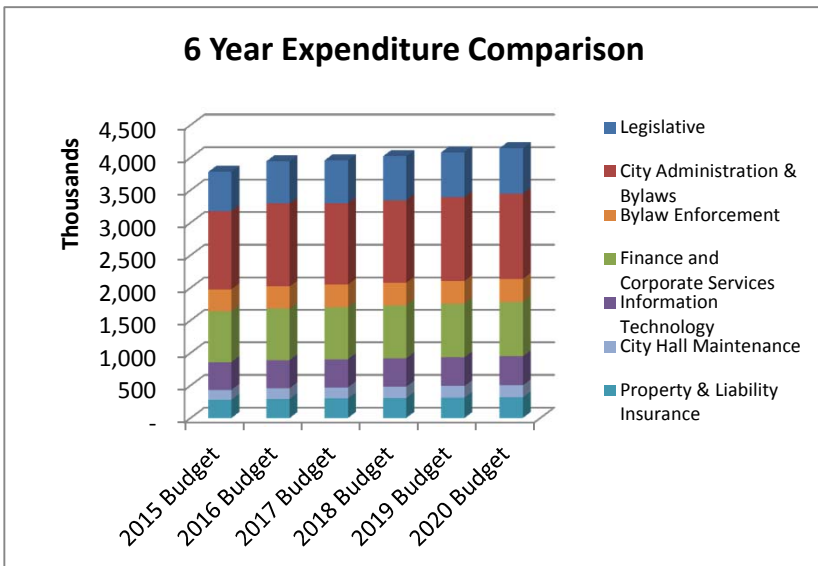
# General Government Services





### Cost Centre Description:

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



**GENERAL GOVERNMENT SERVICES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Legislative	\$ 512,782	\$ 599,205	\$ 462,960	\$ 648,735	\$ 661,525	\$ 674,485	\$ 687,625	\$ 700,955
City Administration & Bylaws	1,160,362	1,203,625	1,123,814	1,274,185	1,248,075	1,267,315	1,286,925	1,306,925
Bylaw Enforcement	238,058	334,635	235,431	338,410	342,240	346,120	350,070	354,070
Finance and Corporate Services	743,729	782,535	721,899	793,100	803,780	814,570	825,540	836,690
Information Technology	426,403	426,060	412,322	429,695	433,080	436,510	440,000	443,550
City Hall Maintenance	119,579	151,370	189,033	163,225	168,240	173,390	178,630	183,940
Property & Liability Insurance	270,083	281,635	520,616	296,150	301,535	307,030	312,640	318,365
<b>Total Expenditures</b>	<b>\$ 3,470,996</b>	<b>\$ 3,779,065</b>	<b>\$ 3,666,075</b>	<b>\$ 3,943,500</b>	<b>\$ 3,958,475</b>	<b>\$ 4,019,420</b>	<b>\$ 4,081,430</b>	<b>\$ 4,144,495</b>

**DEPT. BUDGET SUMMARY**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>21.7</b>	<b>23.2</b>	<b>21.4</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>

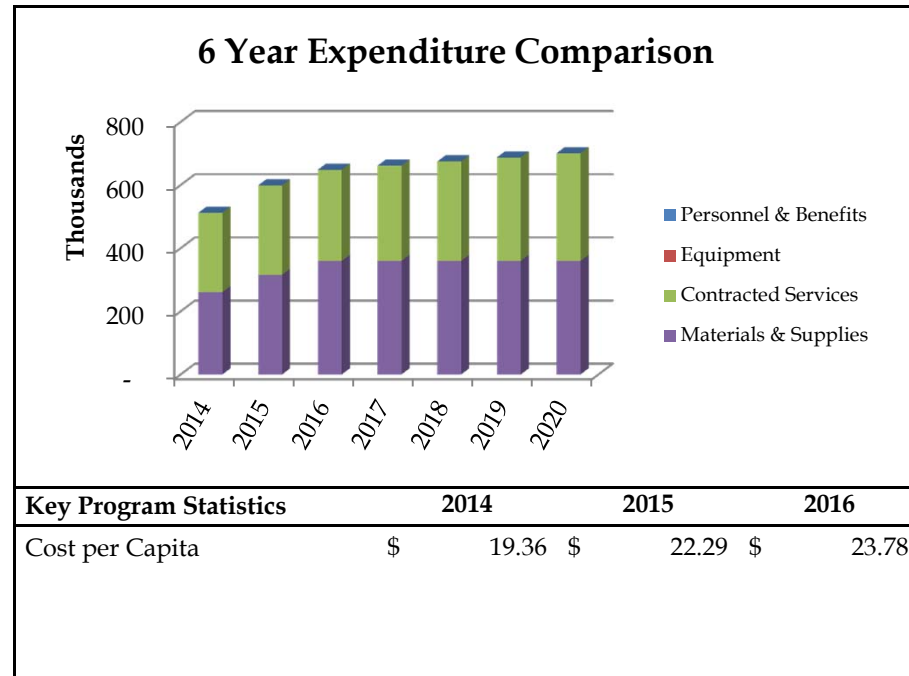
**Operating Cost Summary**

Personnel & Benefits	\$ 2,175,773	\$ 2,411,180	\$ 2,191,077	\$ 2,410,440	\$ 2,449,110	\$ 2,488,400	\$ 2,528,380	\$ 2,569,020
Equipment	21,451	22,270	20,273	22,270	22,270	22,270	22,270	22,270
Contracted Services	614,380	625,965	656,512	680,895	695,445	710,205	725,185	740,405
Materials & Supplies	659,392	719,650	798,213	829,895	791,650	798,545	805,595	812,800
<b>Total Operating Cost</b>	<b>\$ 3,470,996</b>	<b>\$ 3,779,065</b>	<b>\$ 3,666,075</b>	<b>\$ 3,943,500</b>	<b>\$ 3,958,475</b>	<b>\$ 4,019,420</b>	<b>\$ 4,081,430</b>	<b>\$ 4,144,495</b>

**LEGISLATIVE**

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

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



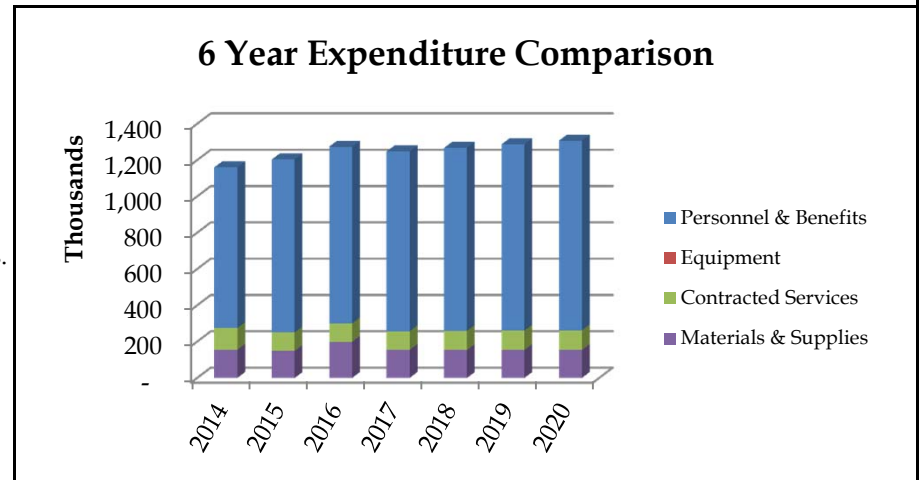
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 19.36	\$ 22.29	\$ 23.78

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legislative</b>								
Personnel & Benefits	-	-	3,801	-	-	-	-	-
Equipment	-	-	156	-	-	-	-	-
Contracted Services	251,646	283,320	297,701	289,020	301,810	314,770	327,910	341,240
Materials & Supplies	261,136	315,885	161,302	359,715	359,715	359,715	359,715	359,715
<b>Legislative Total</b>	512,782	599,205	462,960	648,735	661,525	674,485	687,625	700,955

**CITY ADMINISTRATION**

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

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



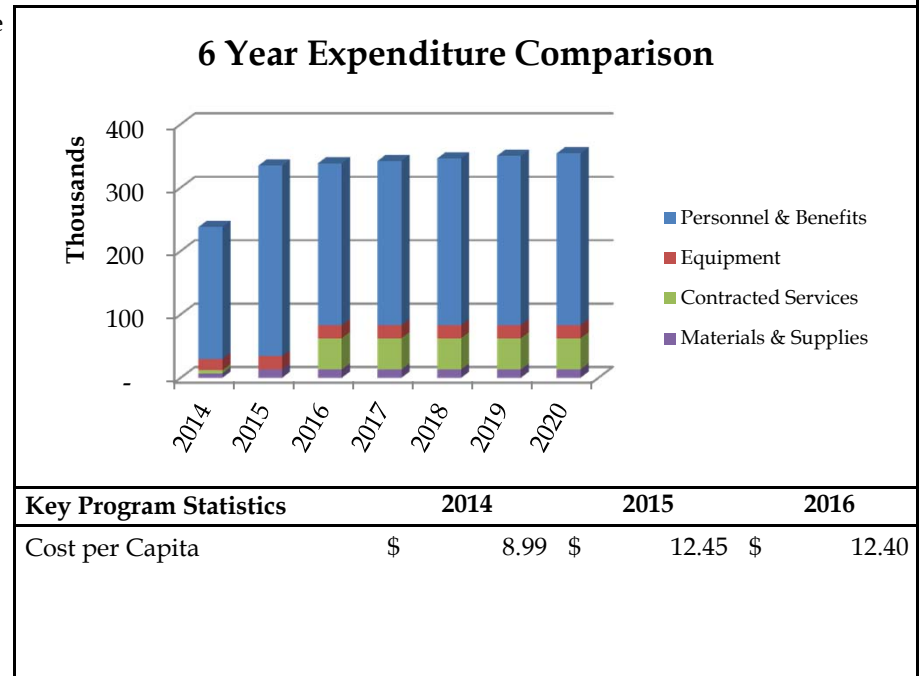
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 43.81	\$ 44.77	\$ 46.70

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	6.5	7.0	7.0	7.0	7.0	7.0	7.0	7.0
<b>City Administration</b>								
Personnel & Benefits	885,767	952,840	903,605	973,400	990,530	1,007,970	1,025,740	1,043,850
Equipment	138	-	-	-	-	-	-	-
Contracted Services	119,683	101,705	104,555	101,705	103,465	105,265	107,105	108,995
Materials & Supplies	154,774	149,080	115,654	199,080	154,080	154,080	154,080	154,080
<b>City Administration Total</b>	1,160,362	1,203,625	1,123,814	1,274,185	1,248,075	1,267,315	1,286,925	1,306,925

**BYLAW ENFORCEMENT**

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

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



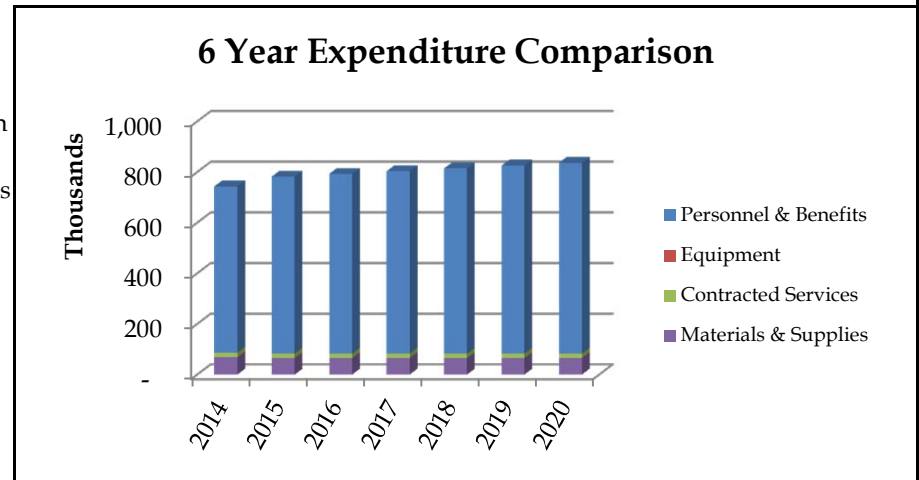
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 8.99	\$ 12.45	\$ 12.40

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>2.8</b>	<b>3.5</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Bylaw Enforcement</b>								
Personnel & Benefits	208,496	300,655	189,867	255,100	258,930	262,810	266,760	270,760
Equipment	17,511	20,820	16,416	20,820	20,820	20,820	20,820	20,820
Contracted Services	5,093	-	18,399	49,330	49,330	49,330	49,330	49,330
Materials & Supplies	6,958	13,160	10,749	13,160	13,160	13,160	13,160	13,160
<b>Bylaw Enforcement Total</b>	<b>238,058</b>	<b>334,635</b>	<b>235,431</b>	<b>338,410</b>	<b>342,240</b>	<b>346,120</b>	<b>350,070</b>	<b>354,070</b>

**FINANCE AND CORPORATE SERVICES**

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

**Output:** Corporate accounting and financial policies. Compiling and reporting bi-weekly, quarterly, annual, ad-hoc and statutory financial information. Manage the wages and benefits of the city's employees and ensure payment every second week. Process supplier payments on a weekly basis. Effectively manage the billing, collection and management of taxes, utilities and all other fees & charges for the City's 9875 property folios. The main source of expenditure is Personnel & Benefits which includes the following positions: Director of Corporate Services, Deputy Director of Corporate Services, Intermediate Accountant, Tax Clerk, Payroll Clerk, A/P Clerk, Reception as well as P/T staff relief for vacations and the tax collection period.



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 28.08	\$ 29.11	\$ 29.07
Cost per Folio	\$ 76.55	\$ 79.24	\$ 80.31

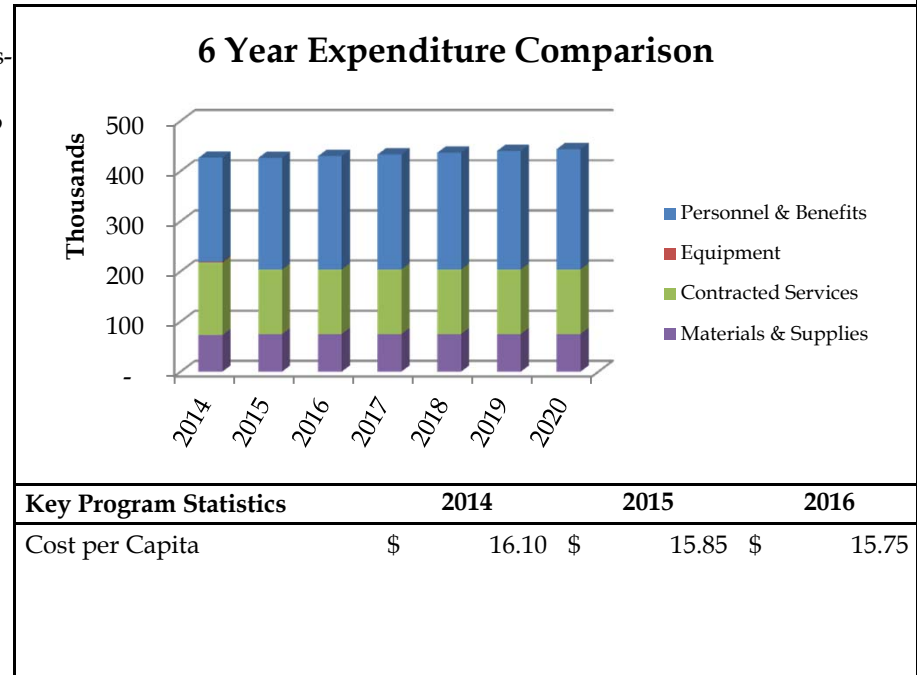
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	7.5	7.8	7.5	7.8	7.8	7.8	7.8	7.8
<b>Finance and Corporate Services</b>								
Personnel & Benefits	656,552	699,335	651,532	710,000	720,680	731,470	742,440	753,590
Equipment	-	-	-	-	-	-	-	-
Contracted Services	18,745	18,100	8,881	18,000	18,000	18,000	18,000	18,000
Materials & Supplies	68,432	65,100	61,486	65,100	65,100	65,100	65,100	65,100
<b>Finance and Corporate Services T</b>	<b>743,729</b>	<b>782,535</b>	<b>721,899</b>	<b>793,100</b>	<b>803,780</b>	<b>814,570</b>	<b>825,540</b>	<b>836,690</b>



**INFORMATION TECHNOLOGY**

**Program Description:** This program provides for the support and maintenance of the City's information technology. This program includes an IT Manager as well as an IT Support Technician. A substantial portion of this budget also provides funding for annual software and service provider contracts.

**Output:** To supply IT services to the staff of the City to assist them in accomplishing organizational objectives. Ensure that City data is secure from outside threat, in a virus-free environment, is backed-up and there are plans for failure or disaster. Provide reliable, high-performance computer systems that enable City staff to perform their job functions efficiently. Train staff so they can take advantage of new functionality or a new application, or whenever there is an expressed need to learn more. Ensure that information is easily accessed by City staff while maintaining proper information security. Constantly improve the City's network infrastructure and keep hardware and software up-to-date. Enhance information and service delivery to the public through the Internet.



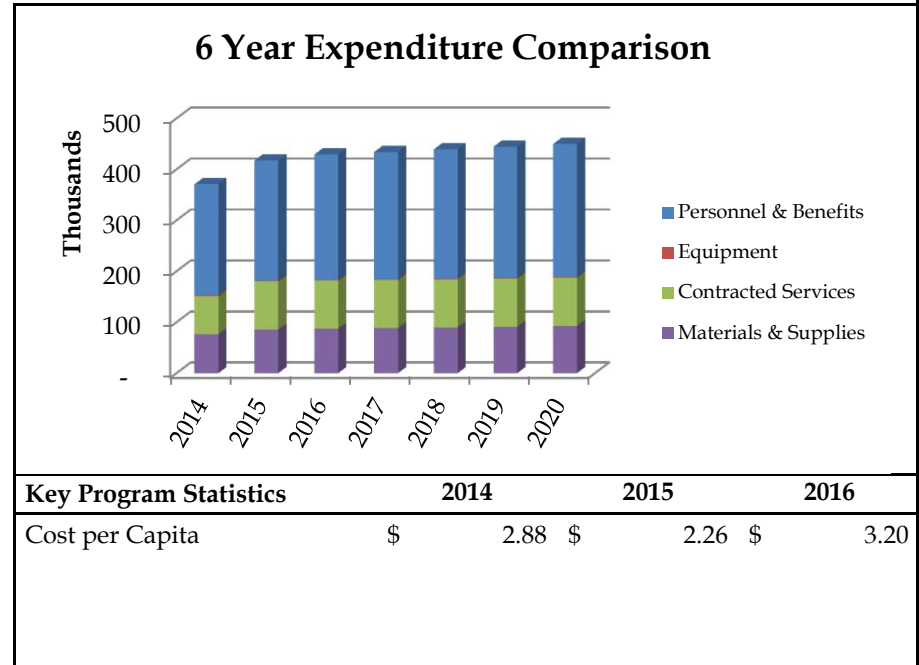
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 16.10	\$ 15.85	\$ 15.75

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Information Technology</b>								
Personnel & Benefits	207,613	222,600	217,003	225,935	229,320	232,750	236,240	239,790
Equipment	1,620	-	1,967	-	-	-	-	-
Contracted Services	144,311	128,505	132,186	128,505	128,505	128,505	128,505	128,505
Materials & Supplies	72,859	74,955	61,166	75,255	75,255	75,255	75,255	75,255
<b>Information Technology Total</b>	426,403	426,060	412,322	429,695	433,080	436,510	440,000	443,550

**CITY HALL MAINTENANCE**

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

**Output:** The City Hall building is maintained by 3 Building Service workers and includes work at the City Hall, Library and LYFS. The grounds surrounding the hall are maintained by the City Parks & Engineering crews. Security is also onsite seven days a week. All costs associated with the maintenance of City Hall are shared based on floor area with the library and LYFS.



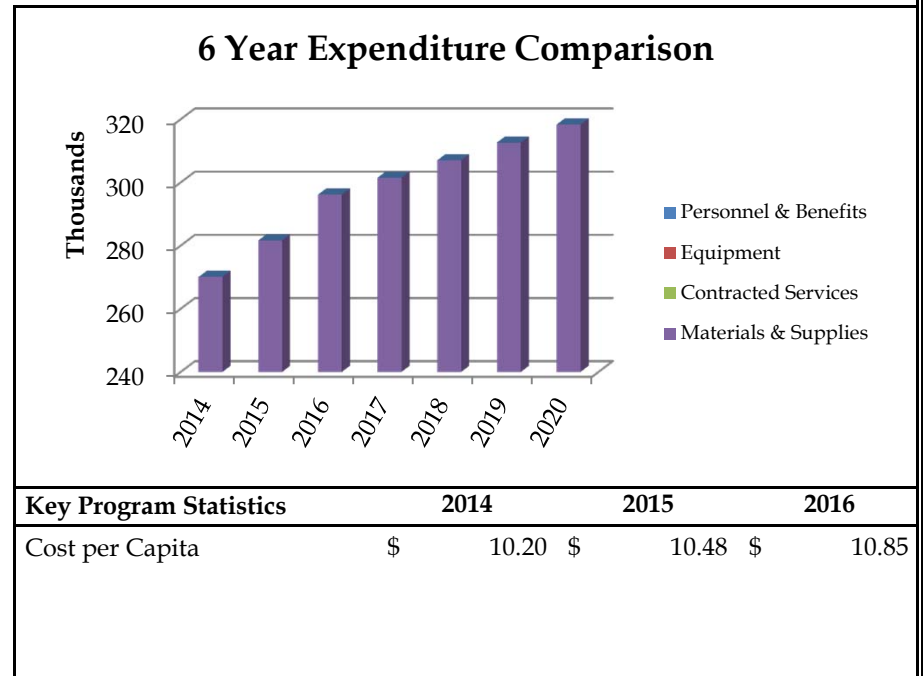
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 2.88	\$ 2.26	\$ 3.20

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
<b>City Hall Maintenance</b>								
Shared Building Cost Recovery	(251,112)	(265,765)	(193,458)	(265,765)	(265,765)	(265,765)	(265,765)	(265,765)
Personnel & Benefits	217,345	235,750	225,269	246,005	249,650	253,400	257,200	261,030
Equipment	2,182	1,450	1,734	1,450	1,450	1,450	1,450	1,450
Contracted Services	74,902	94,335	94,790	94,335	94,335	94,335	94,335	94,335
Materials & Supplies	76,262	85,600	60,698	87,200	88,570	89,970	91,410	92,890
<b>City Hall Maintenance Total</b>	<b>119,579</b>	<b>151,370</b>	<b>189,033</b>	<b>163,225</b>	<b>168,240</b>	<b>173,390</b>	<b>178,630</b>	<b>183,940</b>

**PROPERTY & LIABILITY INSURANCE**

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

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

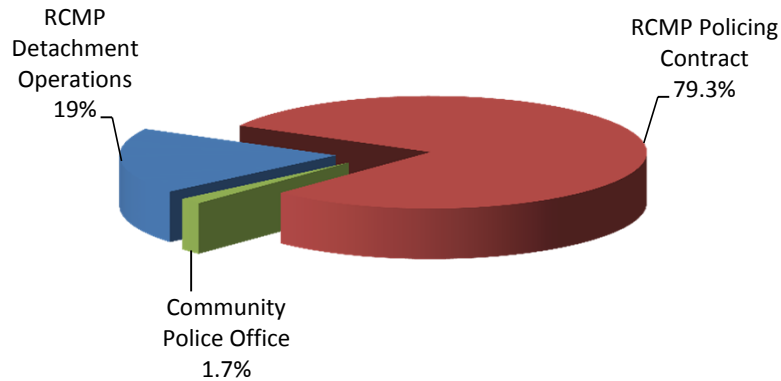


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Property &amp; Liability Insurance</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	270,083	281,635	520,616	296,150	301,535	307,030	312,640	318,365
<b>Property &amp; Liability Insurance Total</b>	270,083	281,635	520,616	296,150	301,535	307,030	312,640	318,365

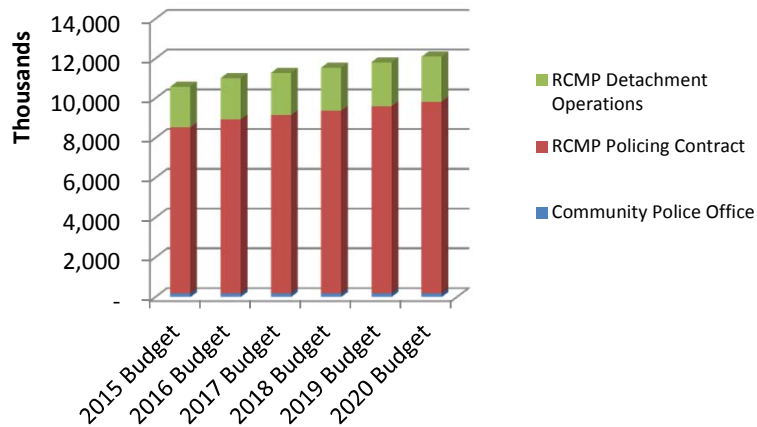
# Policing Services



**Protective Services  
Budgeted Expenditures**



**6 Year Expenditure Comparison**



**Cost Centre Description:**

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



**POLICING SERVICES**

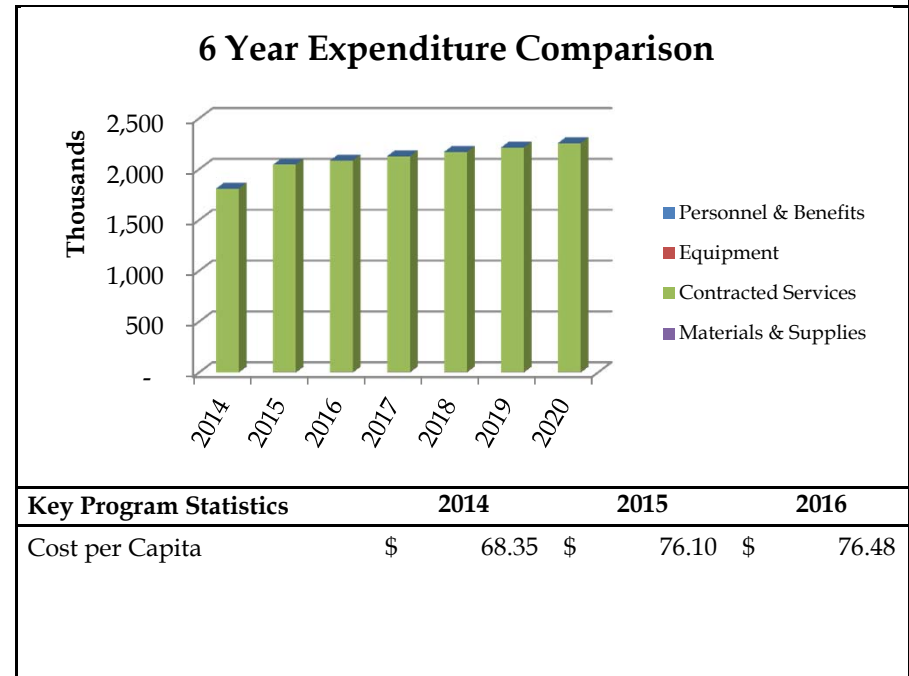
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
RCMP Detachment Operations	\$ 1,810,298	\$ 2,046,010	\$ 844,760	\$ 2,086,820	\$ 2,128,460	\$ 2,170,920	\$ 2,214,240	\$ 2,258,430
RCMP Policing Contract	7,708,634	8,360,685	5,259,024	8,745,905	8,964,040	9,187,640	9,416,830	9,651,740
Community Police Office	170,458	189,875	131,042	191,185	191,355	191,535	191,705	191,875
<b>Total Expenditures</b>	<b>\$ 9,689,390</b>	<b>\$ 10,596,570</b>	<b>\$ 6,234,826</b>	<b>\$ 11,023,910</b>	<b>\$ 11,283,855</b>	<b>\$ 11,550,095</b>	<b>\$ 11,822,775</b>	<b>\$ 12,102,045</b>

<b>DEPT. BUDGET SUMMARY</b>	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>44.6</b>	<b>50.5</b>	<b>43.1</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 27,730	\$ 7,250	\$ 2,585	\$ 7,360	\$ 7,470	\$ 7,580	\$ 7,680	\$ 7,780
Equipment	12	-	-	-	-	-	-	-
Contracted Services	9,562,901	10,482,835	6,136,850	10,910,455	11,170,200	11,436,260	11,708,770	11,987,870
Materials & Supplies	98,747	106,485	95,391	106,095	106,185	106,255	106,325	106,395
<b>Total Operating Cost</b>	<b>\$ 9,689,390</b>	<b>\$ 10,596,570</b>	<b>\$ 6,234,826</b>	<b>\$ 11,023,910</b>	<b>\$ 11,283,855</b>	<b>\$ 11,550,095</b>	<b>\$ 11,822,775</b>	<b>\$ 12,102,045</b>

**RCMP DETACHMENT OPERATIONS**

**Program Description:** This budget item provides for RCMP support staff in the form of administration, clerical and jail guards and the related office costs associated to these functions. It also provides maintenance to the RCMP building. These services are all performed in partnership with the Township of Langley and as of September 1, 2007 these costs are shared based on formulas of 25% of the population and 75% of the 5 year rolling average of crime statistics. The City also pays an additional 8% administration charge to the Township for administering this function.

**Output:**



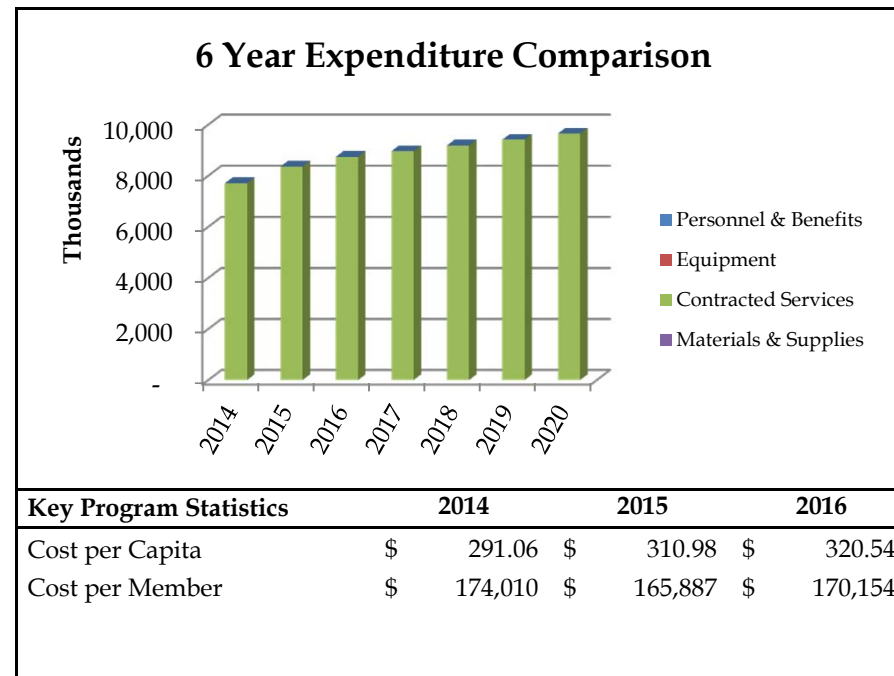
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 68.35	\$ 76.10	\$ 76.48

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>RCMP Detachment Operations</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,807,198	2,041,010	838,440	2,081,820	2,123,460	2,165,920	2,209,240	2,253,430
Materials & Supplies	3,100	5,000	6,320	5,000	5,000	5,000	5,000	5,000
<b>RCMP Detachment Operations Total</b>	<b>1,810,298</b>	<b>2,046,010</b>	<b>844,760</b>	<b>2,086,820</b>	<b>2,128,460</b>	<b>2,170,920</b>	<b>2,214,240</b>	<b>2,258,430</b>

**RCMP POLICING CONTRACT**

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

**Output:** The budget provides for 50 RCMP members and a share in the Integrated Homicide Investigation Team (IHIT), Emergency Response Team and Forensics/Traffic Reconstructionist/Dog Patrol. The RCMP uphold the principles of the Canadian Charter of Rights & Freedoms and provide a professional standard of service. The City currently budgets for 5 member vacancies based on historical trends, this results in a budget reduction of approximately \$750,000.



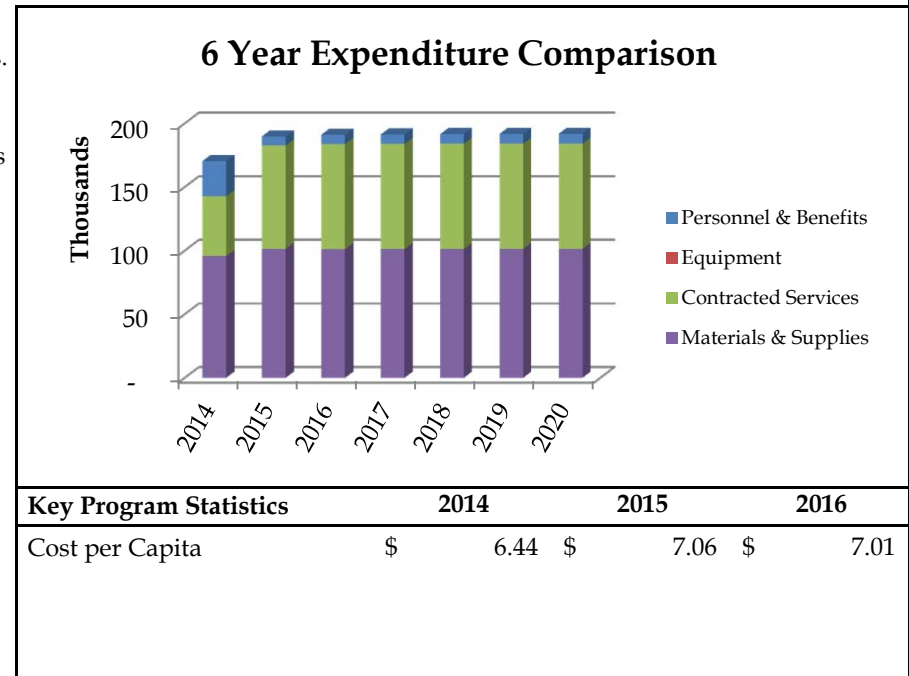
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>44.3</b>	<b>50.4</b>	<b>43.0</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>
<b>RCMP Policing Contract</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	7,708,634	8,360,685	5,259,024	8,745,905	8,964,040	9,187,640	9,416,830	9,651,740
Materials & Supplies	-	-	-	-	-	-	-	-
<b>RCMP Policing Contract Total</b>	<b>7,708,634</b>	<b>8,360,685</b>	<b>5,259,024</b>	<b>8,745,905</b>	<b>8,964,040</b>	<b>9,187,640</b>	<b>9,416,830</b>	<b>9,651,740</b>



**COMMUNITY POLICE OFFICE**

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

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

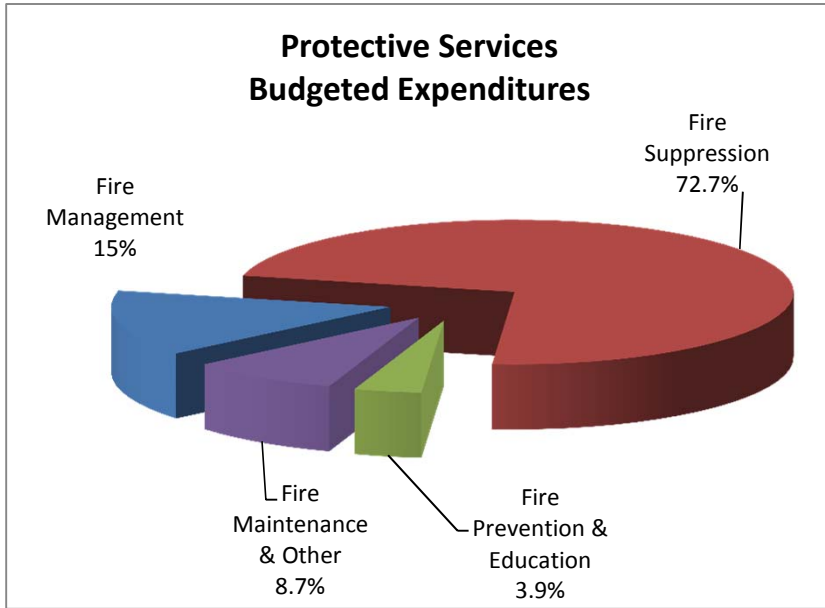


Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 6.44	\$ 7.06	\$ 7.01

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.3	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Community Police Office</b>								
Personnel & Benefits	27,730	7,250	2,585	7,360	7,470	7,580	7,680	7,780
Equipment	12	-	-	-	-	-	-	-
Contracted Services	47,069	81,140	39,386	82,730	82,700	82,700	82,700	82,700
Materials & Supplies	95,647	101,485	89,071	101,095	101,185	101,255	101,325	101,395
<b>Community Police Office Total</b>	170,458	189,875	131,042	191,185	191,355	191,535	191,705	191,875

# Fire Rescue Service

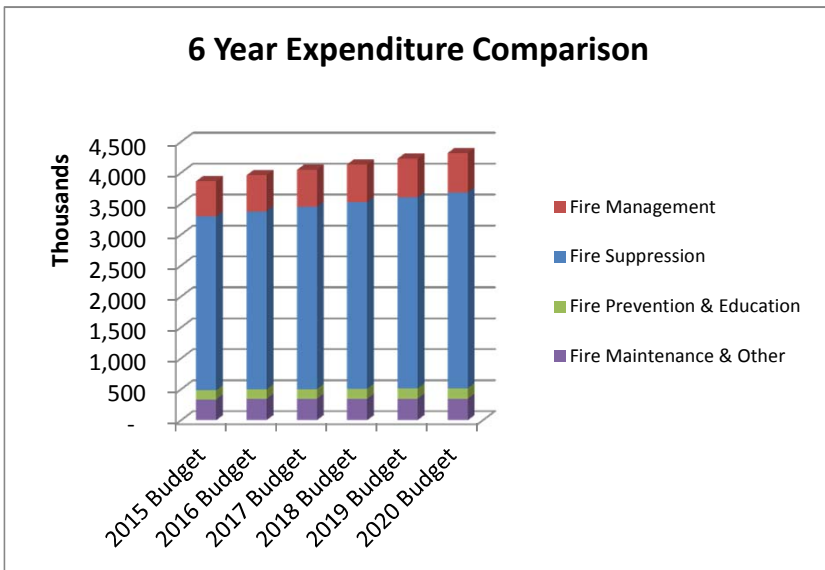




**Cost Centre Description:**

Our First Response Team consists of twenty (20) staff who maintain shift coverage of four firefighters on duty twenty-four hours per day. This First Response Team backed up by a compliment of twenty-four paid-on-call firefighters provides for a five minute response time to any fire or medical emergency anywhere within the City of Langley boundaries.

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



**FIRE RESCUE SERVICE**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Fire Management	536,553	570,240	539,517	583,075	596,235	609,705	623,515	637,645
Fire Suppression	2,677,455	2,809,080	2,663,793	2,876,605	2,945,680	3,016,500	3,089,070	3,163,510
Fire Prevention & Education	153,322	148,040	130,002	154,445	158,100	161,840	165,670	169,600
Fire Maintenance & Other	344,109	336,545	335,800	344,300	345,350	346,440	347,540	348,670
<b>Total Expenditures</b>	<b>\$ 3,711,439</b>	<b>\$ 3,863,905</b>	<b>\$ 3,669,112</b>	<b>\$ 3,958,425</b>	<b>\$ 4,045,365</b>	<b>\$ 4,134,485</b>	<b>\$ 4,225,795</b>	<b>\$ 4,319,425</b>

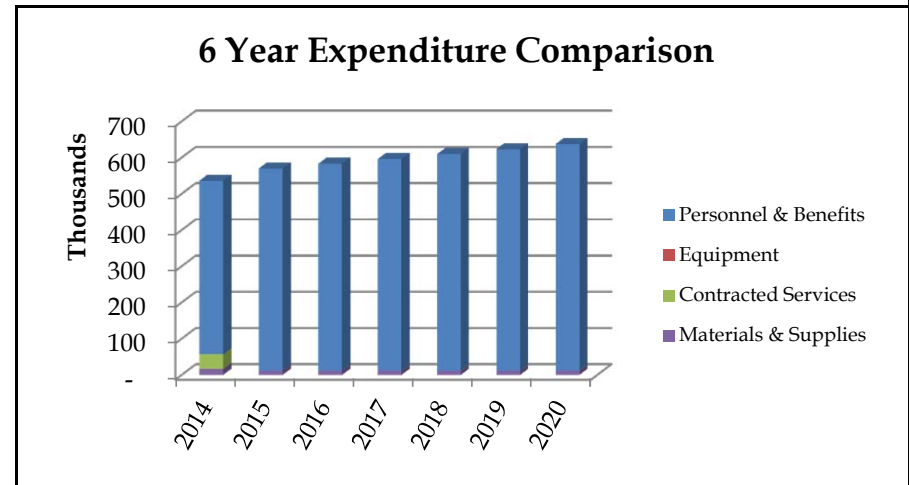
**DEPT. BUDGET SUMMARY**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 3,169,625	\$ 3,375,525	\$ 3,150,275	\$ 3,486,255	\$ 3,572,250	\$ 3,660,380	\$ 3,750,690	\$ 3,843,290
Equipment	1,067	720	627	720	720	720	720	720
Contracted Services	131,078	113,970	158,489	140,930	140,930	140,930	140,930	140,930
Materials & Supplies	409,669	373,690	359,721	330,520	331,465	332,455	333,455	334,485
<b>Total Operating Cost</b>	<b>\$ 3,711,439</b>	<b>\$ 3,863,905</b>	<b>\$ 3,669,112</b>	<b>\$ 3,958,425</b>	<b>\$ 4,045,365</b>	<b>\$ 4,134,485</b>	<b>\$ 4,225,795</b>	<b>\$ 4,319,425</b>

**FIRE ADMINISTRATION**

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

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



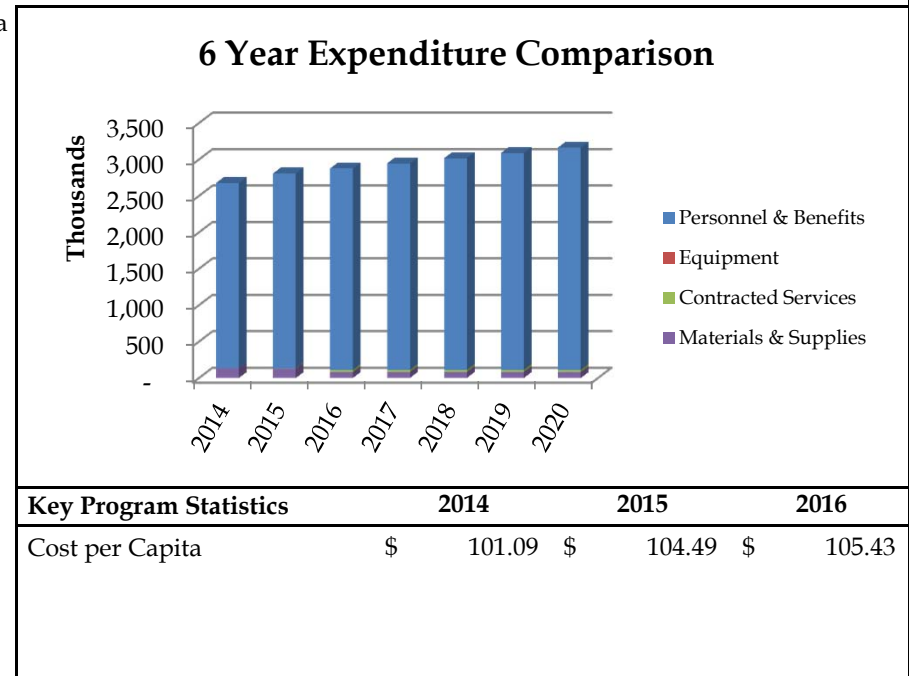
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 20.26	\$ 21.21	\$ 21.37
Cost per Fire Fighter	\$ 26,827.65	\$ 28,512.00	\$ 29,153.75

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
<b>Fire Administration</b>								
Personnel & Benefits	479,551	557,815	530,248	570,650	583,810	597,280	611,090	625,220
Equipment	-	-	-	-	-	-	-	-
Contracted Services	41,137	1,000	557	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	15,865	11,425	8,712	11,425	11,425	11,425	11,425	11,425
<b>Fire Administration Total</b>	536,553	570,240	539,517	583,075	596,235	609,705	623,515	637,645

**FIRE SUPPRESSION**

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

**Output:** Service is provided by 4 crews which provide fire suppression service 24 hours a day 7 days a week. Crews work 2 days 2 nights. Each crew consists of 5 firefighters which provide the necessary requirements to do daily inspections, public safety lectures, train on shift to approved national standards. These firefighters respond to every emergency type and provide a 24 hrs day/ 7 days a week service to the community.



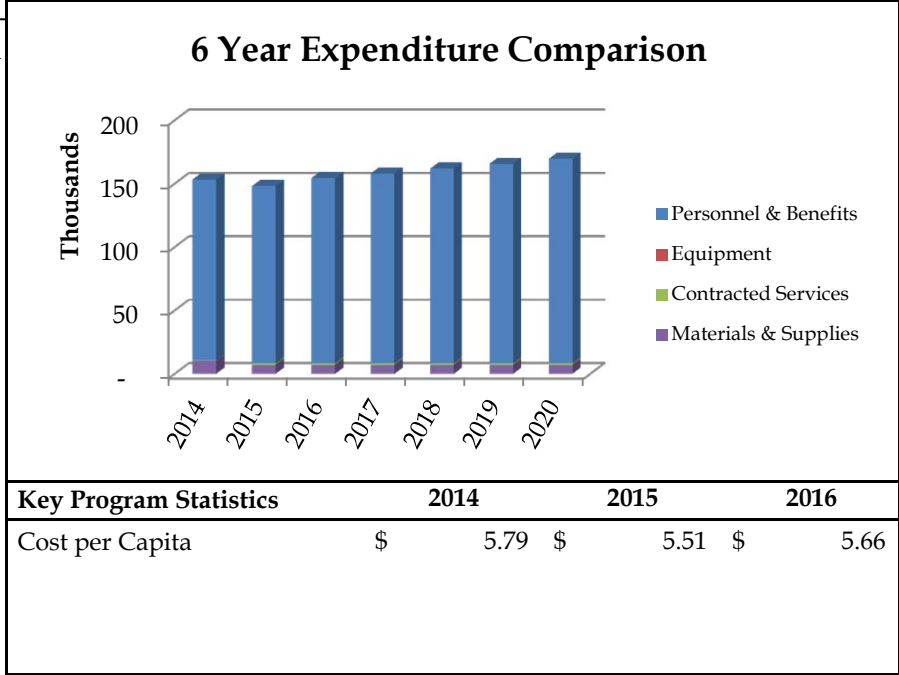
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 101.09	\$ 104.49	\$ 105.43

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>Fire Suppression</b>								
Personnel & Benefits	2,543,064	2,672,425	2,488,771	2,763,825	2,832,900	2,903,720	2,976,290	3,050,730
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,993	7,500	63,071	32,500	32,500	32,500	32,500	32,500
Materials & Supplies	132,398	129,155	111,951	80,280	80,280	80,280	80,280	80,280
<b>Fire Suppression Total</b>	<b>2,677,455</b>	<b>2,809,080</b>	<b>2,663,793</b>	<b>2,876,605</b>	<b>2,945,680</b>	<b>3,016,500</b>	<b>3,089,070</b>	<b>3,163,510</b>

**PREVENTION & EDUCATION**

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

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



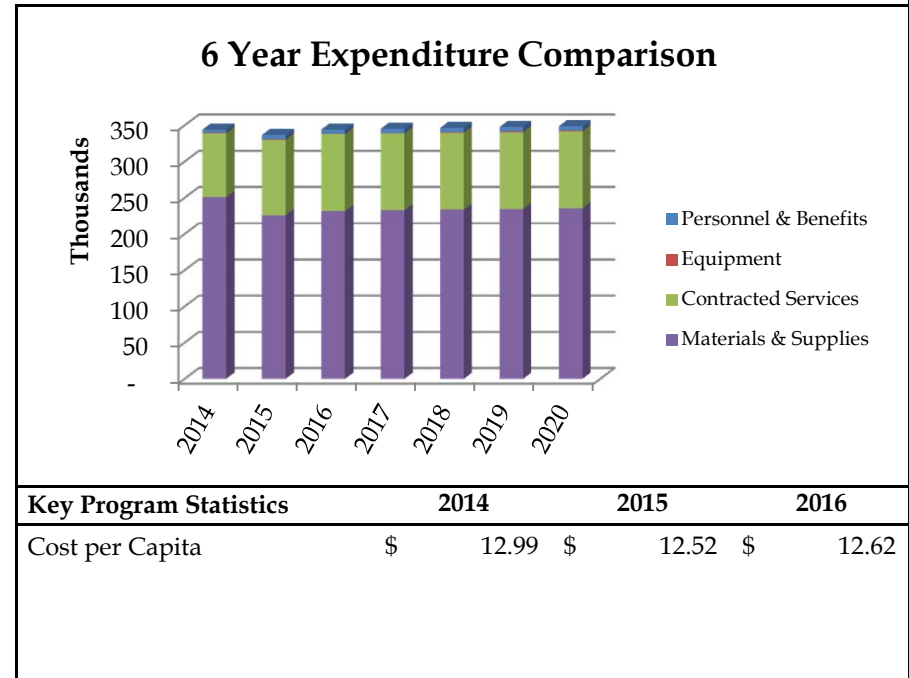
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 5.79	\$ 5.51	\$ 5.66

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Prevention &amp; Education</b>								
Personnel & Benefits	142,686	139,540	127,045	145,945	149,600	153,340	157,170	161,100
Equipment	-	-	-	-	-	-	-	-
Contracted Services	325	1,400	-	1,400	1,400	1,400	1,400	1,400
Materials & Supplies	10,311	7,100	2,957	7,100	7,100	7,100	7,100	7,100
<b>Prevention &amp; Education Total</b>	153,322	148,040	130,002	154,445	158,100	161,840	165,670	169,600

**FIRE MAINTENANCE & OTHER**

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

**Output:**



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 12.99	\$ 12.52	\$ 12.62

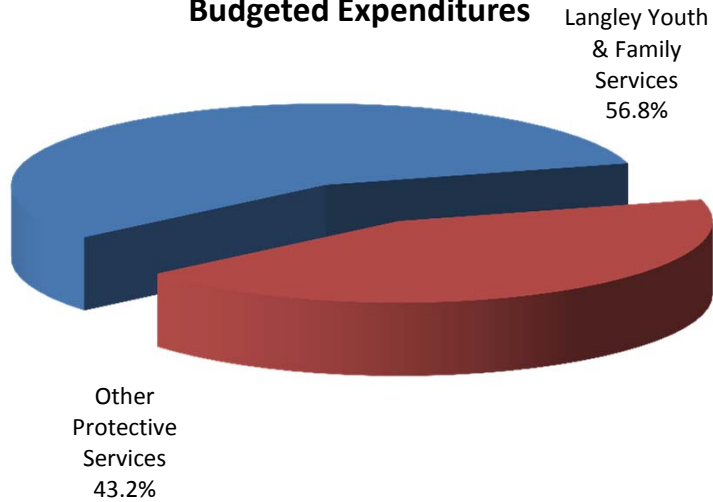
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Fire Maintenance &amp; Other</b>								
Personnel & Benefits	4,324	5,745	4,211	5,835	5,940	6,040	6,140	6,240
Equipment	1,067	720	627	720	720	720	720	720
Contracted Services	87,623	104,070	94,861	106,030	106,030	106,030	106,030	106,030
Materials & Supplies	251,095	226,010	236,101	231,715	232,660	233,650	234,650	235,680
<b>Fire Maintenance &amp; Other Total</b>	<b>344,109</b>	<b>336,545</b>	<b>335,800</b>	<b>344,300</b>	<b>345,350</b>	<b>346,440</b>	<b>347,540</b>	<b>348,670</b>



# Other Protective Services



**Protective Services  
Budgeted Expenditures**

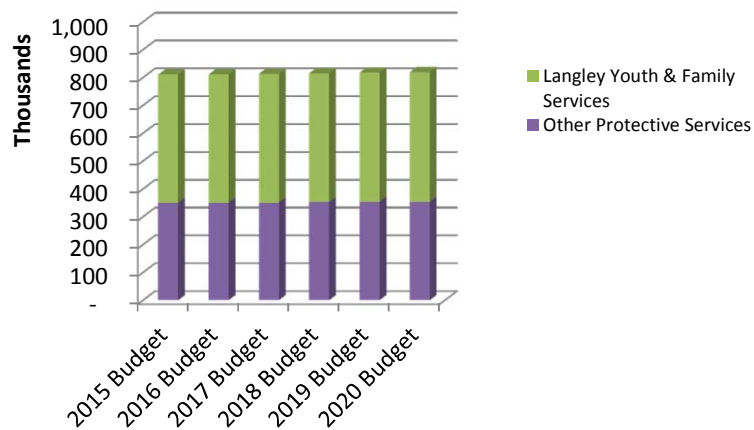


**Cost Centre Description:**

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



**6 Year Expenditure Comparison**



**PROTECTIVE SERVICES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Langley Youth & Family Services	441,940	460,120	450,994	460,955	462,040	463,150	464,280	465,420
Other Protective Services	304,781	350,430	220,584	350,085	351,070	352,070	353,090	354,120
<b>Total Expenditures</b>	<b>\$ 746,721</b>	<b>\$ 810,550</b>	<b>\$ 671,578</b>	<b>\$ 811,040</b>	<b>\$ 813,110</b>	<b>\$ 815,220</b>	<b>\$ 817,370</b>	<b>\$ 819,540</b>

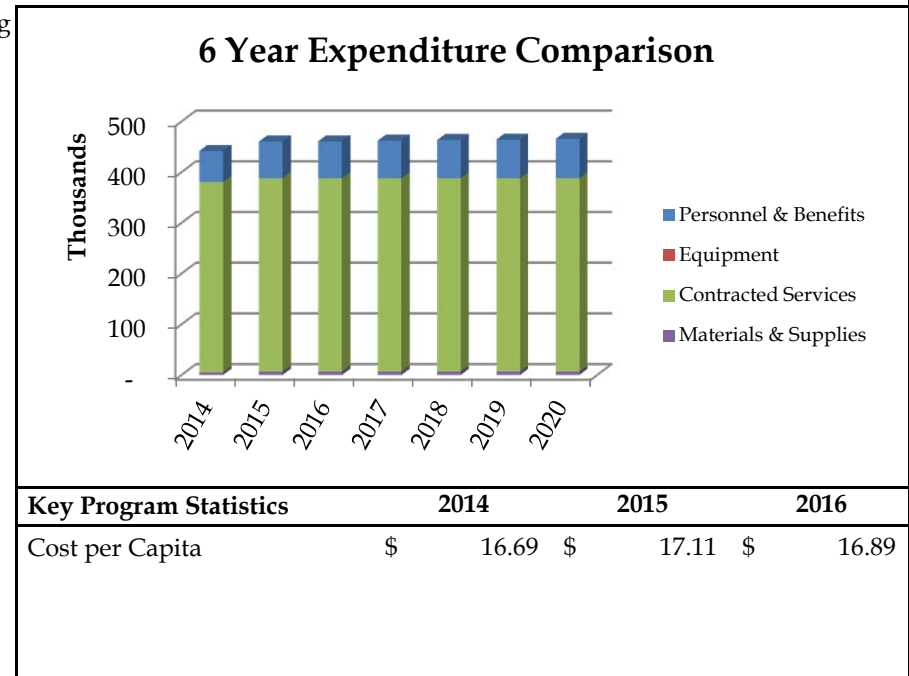
<b>DEPT. BUDGET SUMMARY</b>	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 115,635	\$ 141,070	\$ 112,735	\$ 138,700	\$ 140,770	\$ 142,880	\$ 145,030	\$ 147,200
Equipment	-	-	-	-	-	-	-	-
Contracted Services	626,481	646,810	553,953	649,670	649,670	649,670	649,670	649,670
Materials & Supplies	4,605	22,670	4,890	22,670	22,670	22,670	22,670	22,670
<b>Total Operating Cost</b>	<b>\$ 746,721</b>	<b>\$ 810,550</b>	<b>\$ 671,578</b>	<b>\$ 811,040</b>	<b>\$ 813,110</b>	<b>\$ 815,220</b>	<b>\$ 817,370</b>	<b>\$ 819,540</b>

**OTHER PROTECTIVE SERVICES**

**LANGLEY YOUTH & FAMILY SERVICES**

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

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



	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Langley Youth &amp; Family Services</b>								
Personnel & Benefits	61,597	71,930	62,496	73,015	74,100	75,210	76,340	77,480
Equipment	-	-	-	-	-	-	-	-
Contracted Services	374,794	381,290	382,926	381,040	381,040	381,040	381,040	381,040
Materials & Supplies	5,549	6,900	5,572	6,900	6,900	6,900	6,900	6,900
<b>Langley Youth &amp; Family Services Total</b>	<b>441,940</b>	<b>460,120</b>	<b>450,994</b>	<b>460,955</b>	<b>462,040</b>	<b>463,150</b>	<b>464,280</b>	<b>465,420</b>

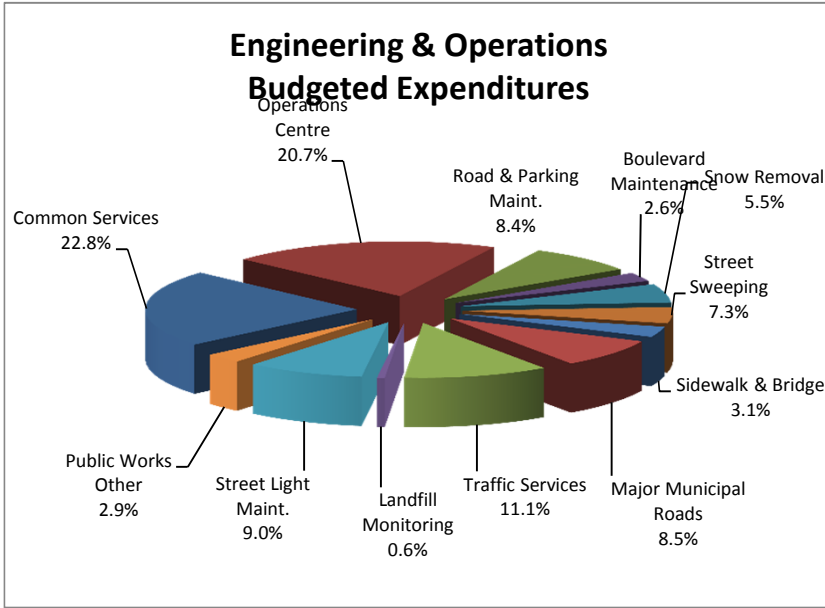
**OTHER PROTECTIVE SERVICES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Dog Control	\$ 98,833	\$ 97,090	\$ 91,637	\$ 97,980	\$ 97,980	\$ 97,980	\$ 97,980	\$ 97,980
Emergency Planning	114,391	137,910	76,730	134,455	135,440	136,440	137,460	138,490
Search & Rescue	3,730	4,000	4,250	4,000	4,000	4,000	4,000	4,000
Victim/Witness Program	87,828	111,430	47,967	113,650	113,650	113,650	113,650	113,650
<b>Total Expenditures</b>	<b>\$ 304,782</b>	<b>\$ 350,430</b>	<b>\$ 220,584</b>	<b>\$ 350,085</b>	<b>\$ 351,070</b>	<b>\$ 352,070</b>	<b>\$ 353,090</b>	<b>\$ 354,120</b>

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Other Protective Services</b>								
Personnel & Benefits	54,038	69,140	50,239	65,685	66,670	67,670	68,690	69,720
Equipment	-	-	-	-	-	-	-	-
Contracted Services	251,687	265,520	171,027	268,630	268,630	268,630	268,630	268,630
Materials & Supplies	(944)	15,770	(682)	15,770	15,770	15,770	15,770	15,770
<b>Other Protective Services Total</b>	<b>304,781</b>	<b>350,430</b>	<b>220,584</b>	<b>350,085</b>	<b>351,070</b>	<b>352,070</b>	<b>353,090</b>	<b>354,120</b>

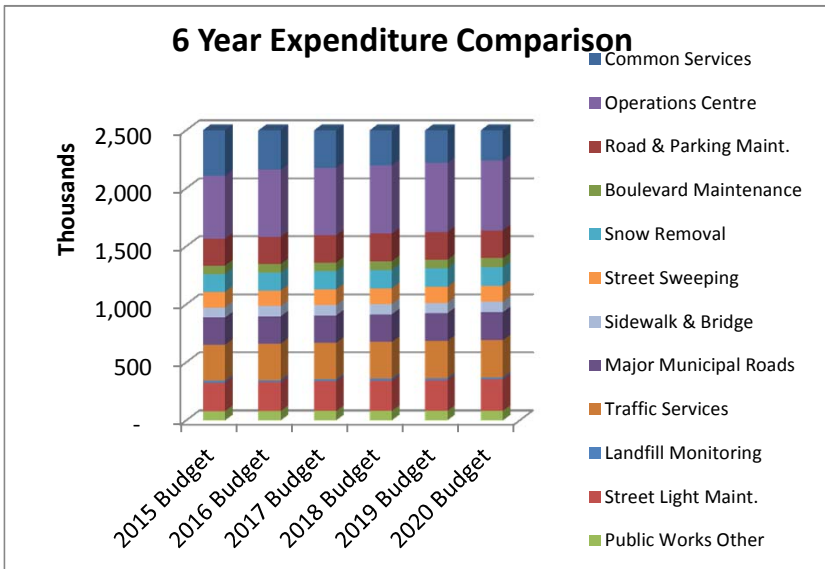
# Engineering Operations





### Cost Centre Description:

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



**ENGINEERING & OPERATIONS**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Common Services	\$ 567,857	\$ 628,185	\$ 558,896	\$ 638,750	\$ 647,250	\$ 655,870	\$ 664,630	\$ 673,530
Operations Centre	517,612	540,570	487,064	577,795	580,150	587,630	595,230	602,940
Road & Parking Maint.	233,732	232,895	129,122	234,165	235,455	236,755	238,085	239,435
Boulevard Maintenance	69,587	73,100	74,493	73,840	74,580	75,330	76,090	76,860
Snow Removal	132,081	153,400	15,184	154,760	156,140	157,540	158,960	160,400
Street Sweeping	137,009	133,670	125,500	134,660	135,660	136,680	137,710	138,760
Sidewalk & Bridge	75,260	87,120	81,587	87,540	87,960	88,390	88,830	89,280
Major Municipal Roads	208,719	235,295	156,267	236,605	237,795	239,025	240,265	241,545
Traffic Services	286,794	308,960	309,663	311,380	313,780	316,210	318,680	321,190
Landfill Monitoring	26,551	16,320	15,745	16,380	16,440	16,500	16,560	16,620
Street Light Maint.	282,911	246,830	242,262	252,080	256,640	261,320	266,100	271,010
Public Works Other	73,102	79,365	67,771	80,005	80,625	81,245	81,865	82,505
<b>Total Expenditures</b>	<b>\$ 2,611,215</b>	<b>\$ 2,735,710</b>	<b>\$ 2,263,554</b>	<b>\$ 2,797,960</b>	<b>\$ 2,822,475</b>	<b>\$ 2,852,495</b>	<b>\$ 2,883,005</b>	<b>\$ 2,914,075</b>

**DEPT. BUDGET SUMMARY**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>12.7</b>	<b>16.2</b>	<b>13.4</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>

**Operating Cost Summary**

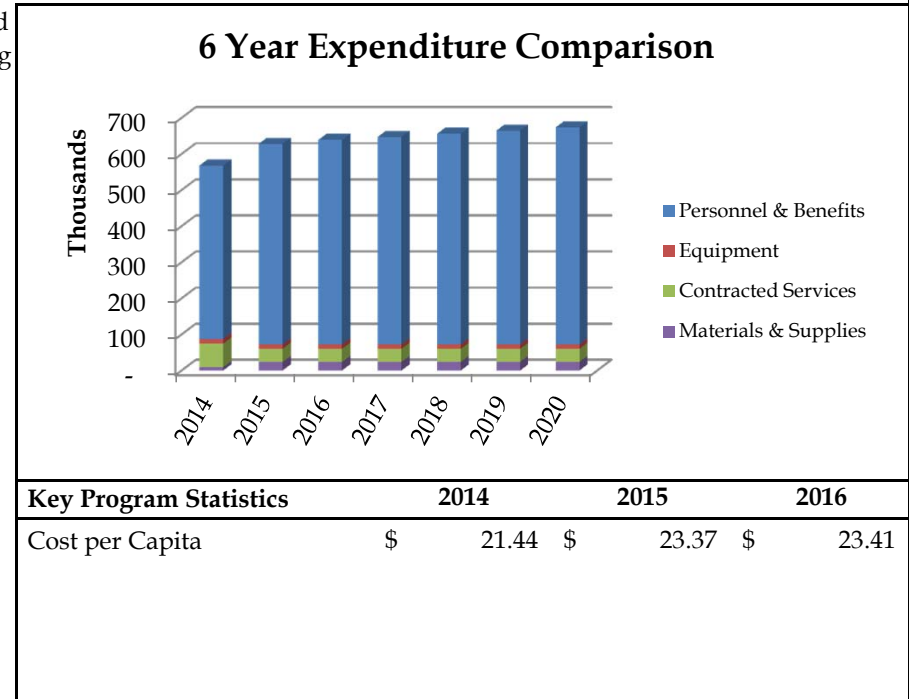
Personnel & Benefits	\$ 1,273,702	\$ 1,540,895	\$ 1,287,975	\$ 1,592,325	\$ 1,616,220	\$ 1,640,480	\$ 1,665,100	\$ 1,690,110
Equipment	186,882	244,440	148,890	244,440	244,440	244,440	244,440	244,440
Contracted Services	637,913	518,050	434,580	519,320	517,320	517,320	517,320	517,320
Materials & Supplies	512,718	432,325	392,109	441,875	444,495	450,255	456,145	462,205
<b>Total Operating Cost</b>	<b>\$ 2,611,215</b>	<b>\$ 2,735,710</b>	<b>\$ 2,263,554</b>	<b>\$ 2,797,960</b>	<b>\$ 2,822,475</b>	<b>\$ 2,852,495</b>	<b>\$ 2,883,005</b>	<b>\$ 2,914,075</b>



**COMMON SERVICES**

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

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



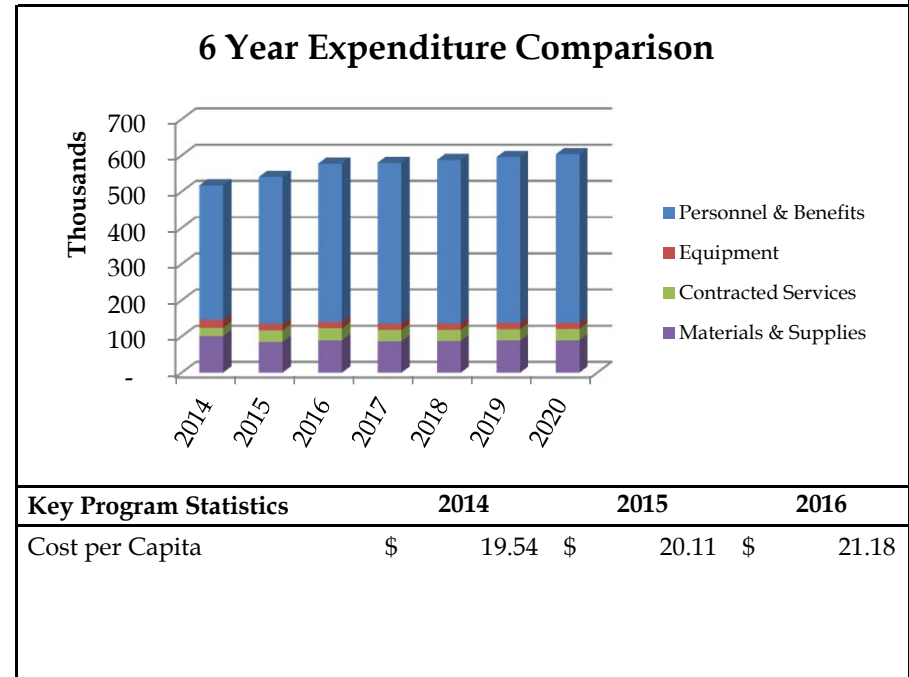
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 21.44	\$ 23.37	\$ 23.41

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	4.0	5.1	4.2	5.1	5.1	5.1	5.1	5.1
<b>Common Services</b>								
Personnel & Benefits	480,259	555,995	499,291	566,560	575,060	583,680	592,440	601,340
Equipment	13,234	12,250	9,953	12,250	12,250	12,250	12,250	12,250
Contracted Services	65,195	36,270	31,409	36,270	36,270	36,270	36,270	36,270
Materials & Supplies	9,169	23,670	18,243	23,670	23,670	23,670	23,670	23,670
<b>Common Services Total</b>	<b>567,857</b>	<b>628,185</b>	<b>558,896</b>	<b>638,750</b>	<b>647,250</b>	<b>655,870</b>	<b>664,630</b>	<b>673,530</b>

**OPERATIONS CENTRE**

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

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

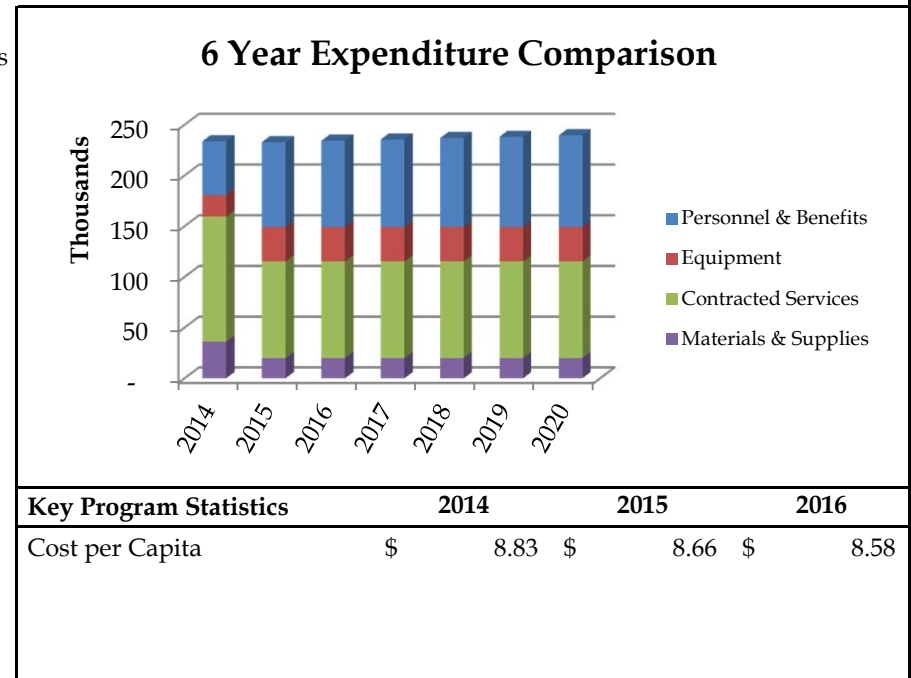


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>4.1</b>	<b>4.3</b>	<b>4.0</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
<b>Operations Centre</b>								
Personnel & Benefits	371,676	406,400	371,162	438,445	445,030	451,720	458,510	465,390
Equipment	22,079	17,200	18,818	17,200	17,200	17,200	17,200	17,200
Contracted Services	22,934	31,670	19,628	32,940	30,940	30,940	30,940	30,940
Materials & Supplies	100,923	85,300	77,456	89,210	86,980	87,770	88,580	89,410
<b>Operations Centre Total</b>	<b>517,612</b>	<b>540,570</b>	<b>487,064</b>	<b>577,795</b>	<b>580,150</b>	<b>587,630</b>	<b>595,230</b>	<b>602,940</b>

**ROAD & PARKING MAINT.**

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

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



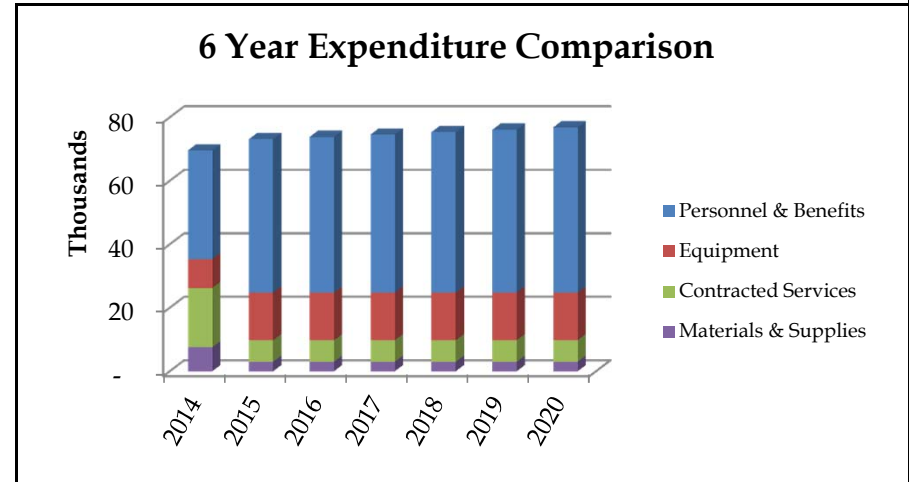
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 8.83	\$ 8.66	\$ 8.58

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.7	1.0	0.7	1.0	1.0	1.0	1.0	1.0
<b>Road &amp; Parking Maint.</b>								
Personnel & Benefits	53,138	84,010	53,701	85,270	86,550	87,840	89,160	90,500
Equipment	21,269	33,780	16,677	33,780	33,780	33,780	33,780	33,780
Contracted Services	123,332	95,105	35,076	95,105	95,105	95,105	95,105	95,105
Materials & Supplies	35,993	20,000	23,668	20,010	20,020	20,030	20,040	20,050
<b>Road &amp; Parking Maint. Total</b>	<b>233,732</b>	<b>232,895</b>	<b>129,122</b>	<b>234,165</b>	<b>235,455</b>	<b>236,755</b>	<b>238,085</b>	<b>239,435</b>

**BOULEVARD MAINTENANCE**

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

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



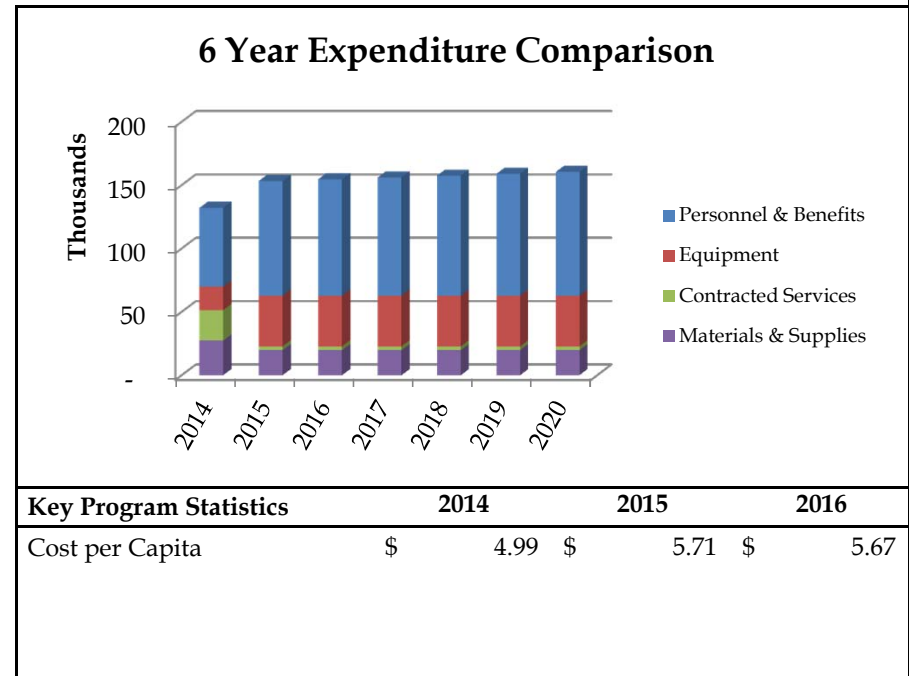
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 2.63	\$ 2.72	\$ 2.71

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.4	0.6	0.6	0.6	0.6	0.6	0.6	0.6
<b>Boulevard Maintenance</b>								
Personnel & Benefits	34,225	48,330	49,597	49,070	49,810	50,560	51,320	52,090
Equipment	9,100	15,000	10,904	15,000	15,000	15,000	15,000	15,000
Contracted Services	18,705	6,770	10,447	6,770	6,770	6,770	6,770	6,770
Materials & Supplies	7,557	3,000	3,545	3,000	3,000	3,000	3,000	3,000
<b>Boulevard Maintenance Total</b>	69,587	73,100	74,493	73,840	74,580	75,330	76,090	76,860

**SNOW REMOVAL**

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

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

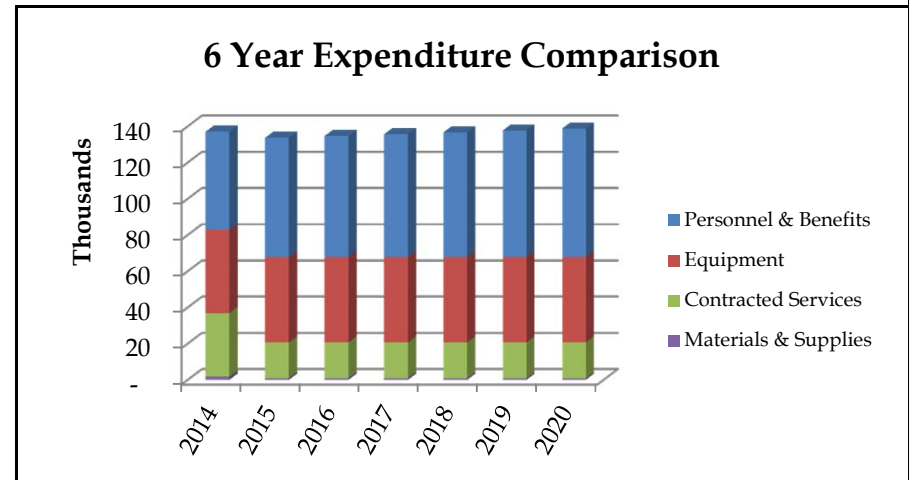


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.6	1.1	0.7	1.1	1.1	1.1	1.1	1.1
<b>Snow Removal</b>								
Personnel & Benefits	62,146	90,560	10,025	91,920	93,300	94,700	96,120	97,560
Equipment	18,571	40,000	1,820	40,000	40,000	40,000	40,000	40,000
Contracted Services	24,039	3,100	2,715	3,100	3,100	3,100	3,100	3,100
Materials & Supplies	27,325	19,740	624	19,740	19,740	19,740	19,740	19,740
<b>Snow Removal Total</b>	132,081	153,400	15,184	154,760	156,140	157,540	158,960	160,400

**STREET SWEEPING**

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

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



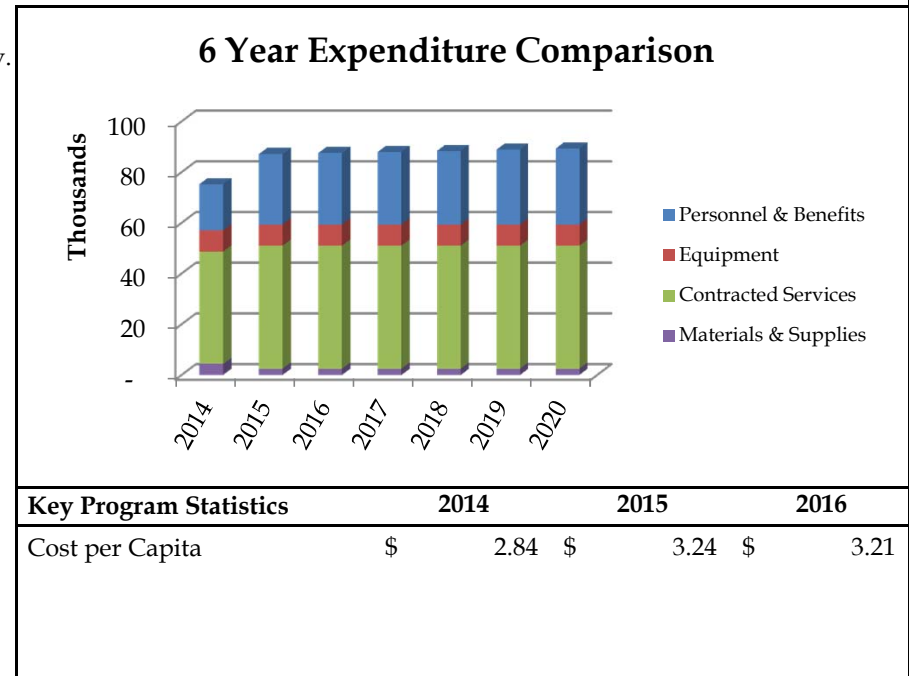
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 5.17	\$ 4.97	\$ 4.94

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.6	0.8	0.6	0.8	0.8	0.8	0.8	0.8
<b>Street Sweeping</b>								
Personnel & Benefits	54,081	65,870	63,934	66,860	67,860	68,880	69,910	70,960
Equipment	46,069	47,200	46,824	47,200	47,200	47,200	47,200	47,200
Contracted Services	35,125	19,600	14,517	19,600	19,600	19,600	19,600	19,600
Materials & Supplies	1,734	1,000	225	1,000	1,000	1,000	1,000	1,000
<b>Street Sweeping Total</b>	<b>137,009</b>	<b>133,670</b>	<b>125,500</b>	<b>134,660</b>	<b>135,660</b>	<b>136,680</b>	<b>137,710</b>	<b>138,760</b>

**SIDEWALK & BRIDGE**

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

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



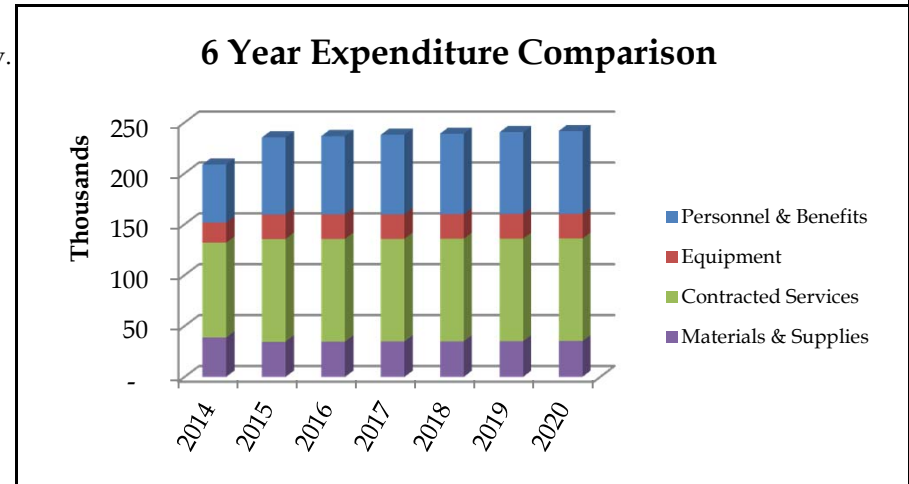
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 2.84	\$ 3.24	\$ 3.21

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3
<b>Sidewalk &amp; Bridge</b>								
Personnel & Benefits	18,186	27,720	31,899	28,140	28,560	28,990	29,430	29,880
Equipment	8,378	8,400	5,110	8,400	8,400	8,400	8,400	8,400
Contracted Services	44,370	48,500	43,715	48,500	48,500	48,500	48,500	48,500
Materials & Supplies	4,326	2,500	863	2,500	2,500	2,500	2,500	2,500
<b>Sidewalk &amp; Bridge Total</b>	75,260	87,120	81,587	87,540	87,960	88,390	88,830	89,280

**MAJOR MUNICIPAL ROADS**

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

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



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 7.88	\$ 8.75	\$ 8.67

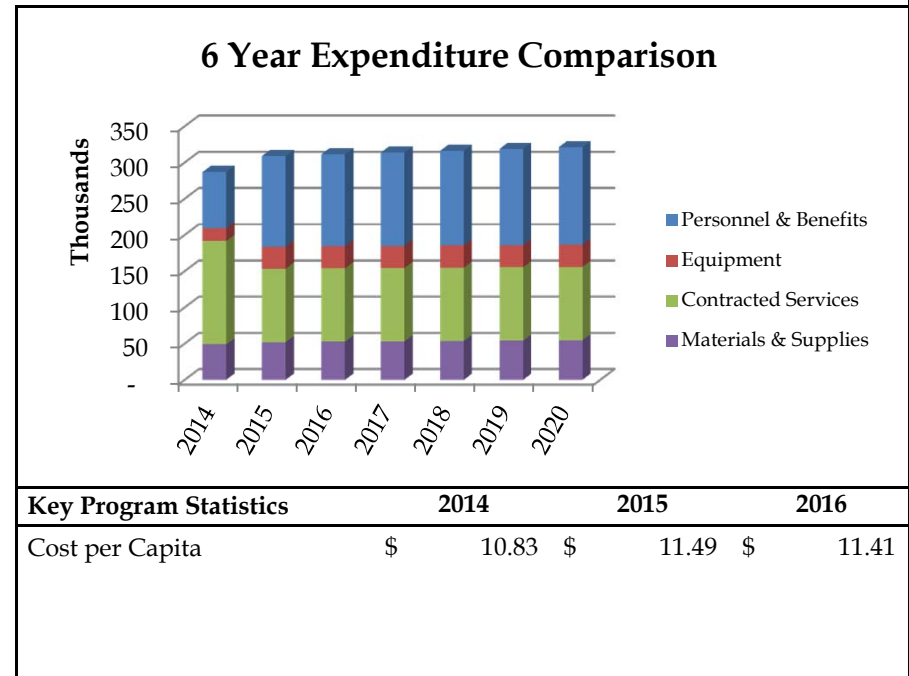
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.5	0.8	0.5	0.8	0.8	0.8	0.8	0.8
<b>Major Municipal Roads</b>								
Personnel & Benefits	57,208	75,550	40,250	76,800	77,940	79,120	80,310	81,530
Equipment	19,640	24,160	11,409	24,160	24,160	24,160	24,160	24,160
Contracted Services	93,254	100,870	97,734	100,870	100,870	100,870	100,870	100,870
Materials & Supplies	38,617	34,715	6,874	34,775	34,825	34,875	34,925	34,985
<b>Major Municipal Roads Total</b>	208,719	235,295	156,267	236,605	237,795	239,025	240,265	241,545



**TRAFFIC SERVICES**

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

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



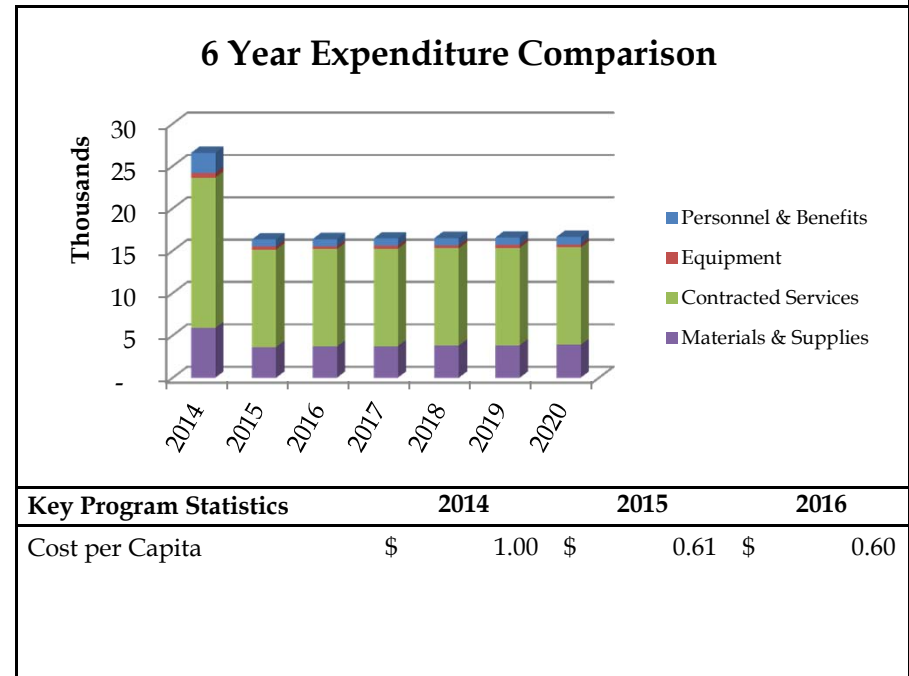
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 10.83	\$ 11.49	\$ 11.41

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	1.0	1.4	1.2	1.4	1.4	1.4	1.4	1.4
<b>Traffic Services</b>								
Personnel & Benefits	77,435	125,060	104,019	126,910	128,820	130,750	132,710	134,690
Equipment	17,791	30,500	19,160	30,500	30,500	30,500	30,500	30,500
Contracted Services	142,588	101,340	128,662	101,340	101,340	101,340	101,340	101,340
Materials & Supplies	48,980	52,060	57,822	52,630	53,120	53,620	54,130	54,660
<b>Traffic Services Total</b>	286,794	308,960	309,663	311,380	313,780	316,210	318,680	321,190

**LANDFILL MONITORING**

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

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



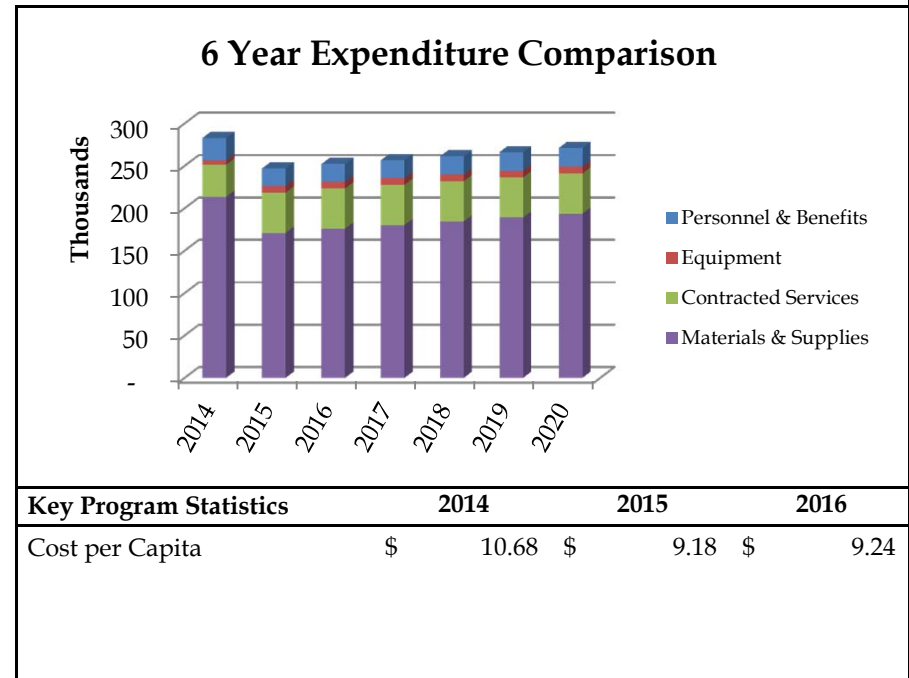
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 1.00	\$ 0.61	\$ 0.60

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Landfill Monitoring</b>								
Personnel & Benefits	2,371	830	3,075	840	850	860	870	880
Equipment	537	350	618	350	350	350	350	350
Contracted Services	17,755	11,500	7,369	11,500	11,500	11,500	11,500	11,500
Materials & Supplies	5,888	3,640	4,683	3,690	3,740	3,790	3,840	3,890
<b>Landfill Monitoring Total</b>	26,551	16,320	15,745	16,380	16,440	16,500	16,560	16,620

**STREET LIGHT MAINT.**

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

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



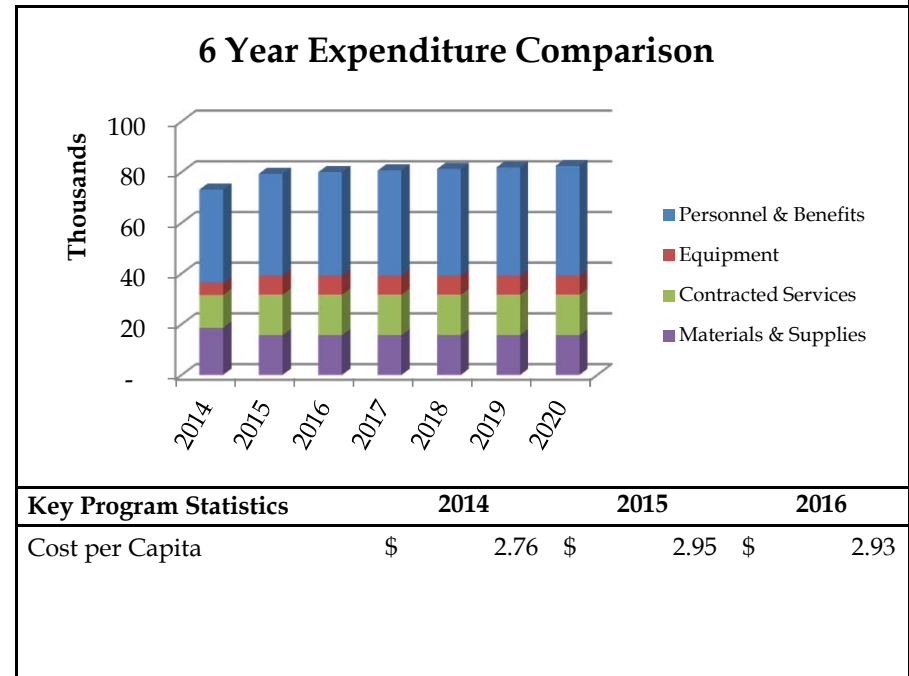
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 10.68	\$ 9.18	\$ 9.24

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2
<b>Street Light Maint.</b>								
Personnel & Benefits	26,291	20,430	25,214	20,730	21,040	21,360	21,680	22,010
Equipment	5,328	8,000	4,033	8,000	8,000	8,000	8,000	8,000
Contracted Services	37,806	47,400	31,502	47,400	47,400	47,400	47,400	47,400
Materials & Supplies	213,486	171,000	181,513	175,950	180,200	184,560	189,020	193,600
<b>Street Light Maint. Total</b>	<b>282,911</b>	<b>246,830</b>	<b>242,262</b>	<b>252,080</b>	<b>256,640</b>	<b>261,320</b>	<b>266,100</b>	<b>271,010</b>

**PUBLIC WORKS OTHER**

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

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



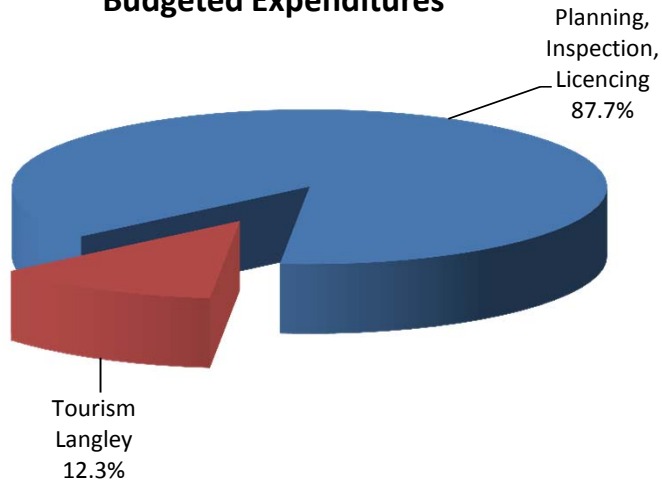
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 2.76	\$ 2.95	\$ 2.93

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.4	0.5	0.3	0.5	0.5	0.5	0.5	0.5
<b>Public Works Other</b>								
Personnel & Benefits	36,686	40,140	35,808	40,780	41,400	42,020	42,640	43,280
Equipment	4,886	7,600	3,564	7,600	7,600	7,600	7,600	7,600
Contracted Services	12,810	15,925	11,806	15,925	15,925	15,925	15,925	15,925
Materials & Supplies	18,720	15,700	16,593	15,700	15,700	15,700	15,700	15,700
<b>Public Works Other Total</b>	<b>73,102</b>	<b>79,365</b>	<b>67,771</b>	<b>80,005</b>	<b>80,625</b>	<b>81,245</b>	<b>81,865</b>	<b>82,505</b>

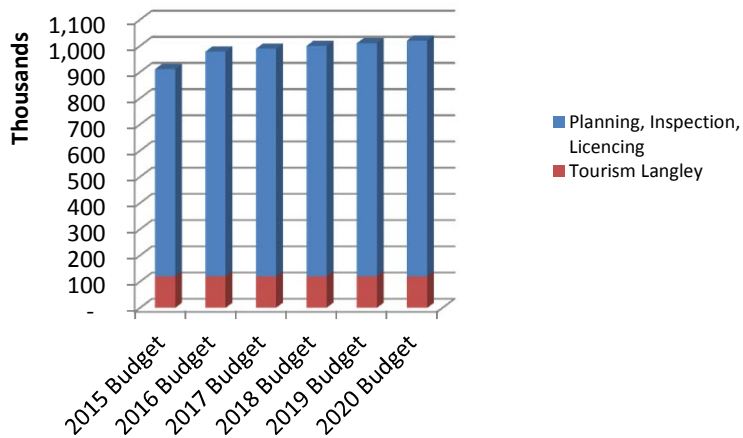
# Development Services & Economic Development



## Development Services Budgeted Expenditures



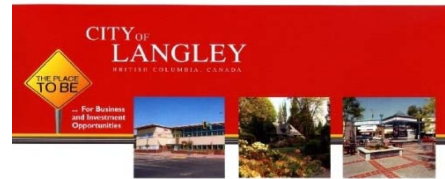
## 6 Year Expenditure Comparison



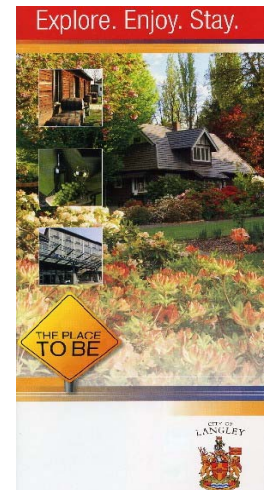
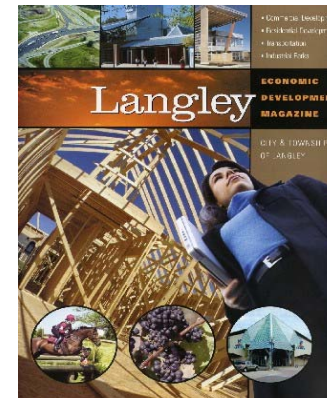
## Cost Centre Description:

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

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



community profile  
site selector database



**DEVELOPMENT SERVICES**

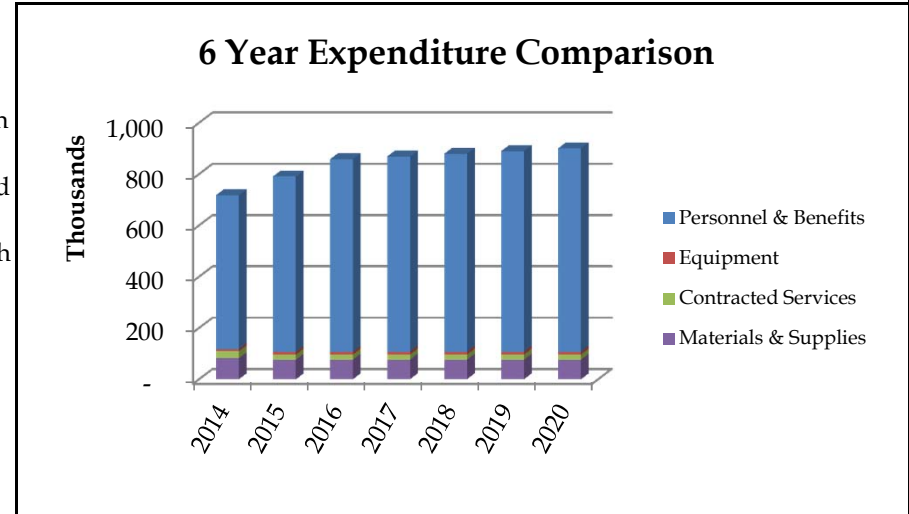
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Planning, Inspection, Licencing	\$ 718,162	\$ 791,325	\$ 719,829	\$ 858,185	\$ 868,570	\$ 879,090	\$ 889,790	\$ 900,650
Tourism Langley	142,904	120,270	138,919	120,270	120,270	120,270	120,270	120,270
<b>Total Expenditures</b>	<b>\$ 861,066</b>	<b>\$ 911,595</b>	<b>\$ 858,748</b>	<b>\$ 978,455</b>	<b>\$ 988,840</b>	<b>\$ 999,360</b>	<b>\$ 1,010,060</b>	<b>\$ 1,020,920</b>

<b>DEPT. BUDGET SUMMARY</b>	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>5.8</b>	<b>6.0</b>	<b>5.7</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 600,036	\$ 684,055	\$ 634,397	\$ 750,915	\$ 761,300	\$ 771,820	\$ 782,520	\$ 793,380
Equipment	9,075	10,920	6,978	10,920	10,920	10,920	10,920	10,920
Contracted Services	169,983	140,270	140,219	140,270	140,270	140,270	140,270	140,270
Materials & Supplies	81,972	76,350	77,154	76,350	76,350	76,350	76,350	76,350
<b>Total Operating Cost</b>	<b>\$ 861,066</b>	<b>\$ 911,595</b>	<b>\$ 858,748</b>	<b>\$ 978,455</b>	<b>\$ 988,840</b>	<b>\$ 999,360</b>	<b>\$ 1,010,060</b>	<b>\$ 1,020,920</b>

**PLANNING, INSPECTION, LICENCING**

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

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



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 27.12	\$ 29.43	\$ 31.45

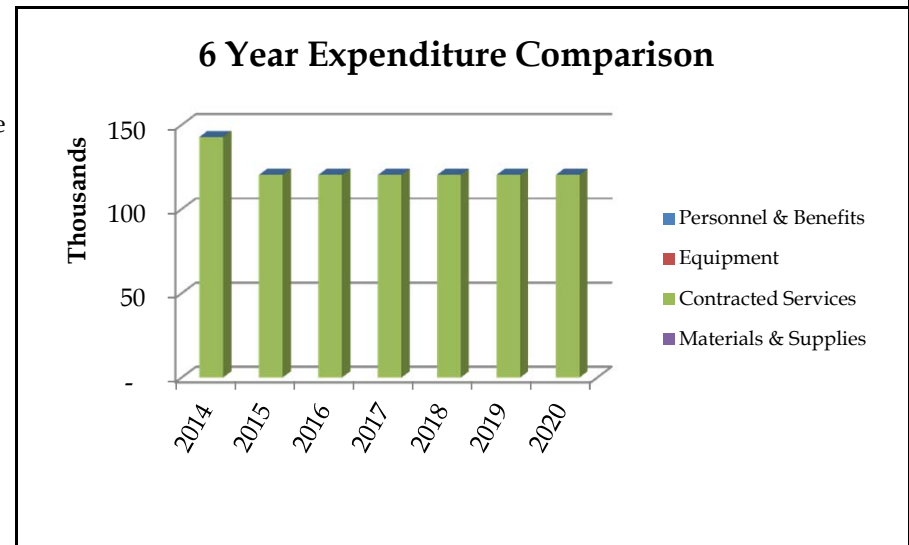
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	5.8	6.0	5.7	6.5	6.5	6.5	6.5	6.5
<b>Planning, Inspection, Licencing</b>								
Personnel & Benefits	600,036	684,055	634,397	750,915	761,300	771,820	782,520	793,380
Equipment	9,075	10,920	6,978	10,920	10,920	10,920	10,920	10,920
Contracted Services	27,079	20,000	1,300	20,000	20,000	20,000	20,000	20,000
Materials & Supplies	81,972	76,350	77,154	76,350	76,350	76,350	76,350	76,350
<b>Planning, Inspection, Licencing Tot</b>	<b>718,162</b>	<b>791,325</b>	<b>719,829</b>	<b>858,185</b>	<b>868,570</b>	<b>879,090</b>	<b>889,790</b>	<b>900,650</b>



**TOURISM LANGLEY**

**Program Description:** This program provides the funding for an annual allocation to Tourism Langley which was endorsed by Langley City Council and came into effect September 1, 2007.

**Output:** Tourism Langley will focus on the tactics and implementation plan initiatives articulated in the Tourism Langley Plan. The City of Langley's commitment to fund the new Tourism Langley organization is limited to reallocating the revenue from the City's 2% Hotel Tax Revenue and starting in 2008 the funding which was being provided to the Greater Langley Chamber of Commerce was reallocated towards the Langley Tourism Plan.

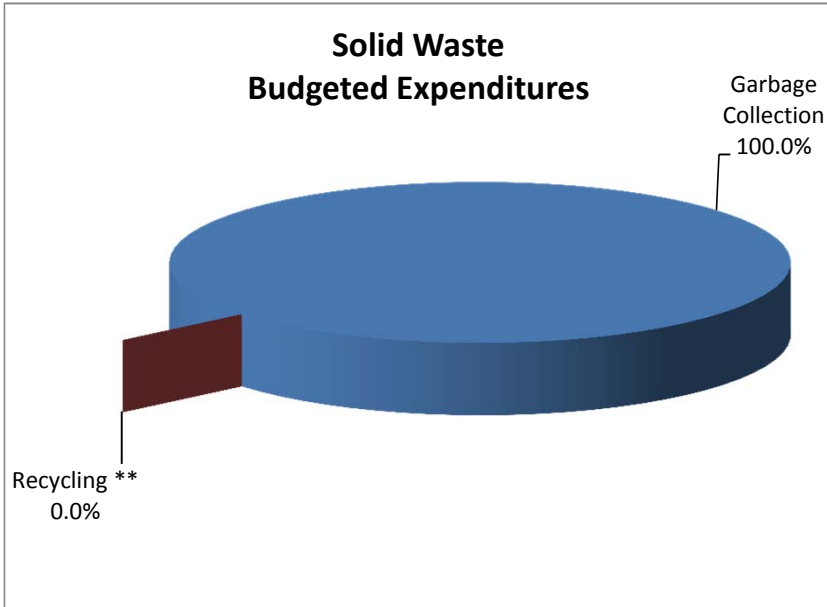


Key Program Statistics	2014	2015	2016

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tourism Langley</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	142,904	120,270	138,919	120,270	120,270	120,270	120,270	120,270
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Tourism Langley Total</b>	142,904	120,270	138,919	120,270	120,270	120,270	120,270	120,270

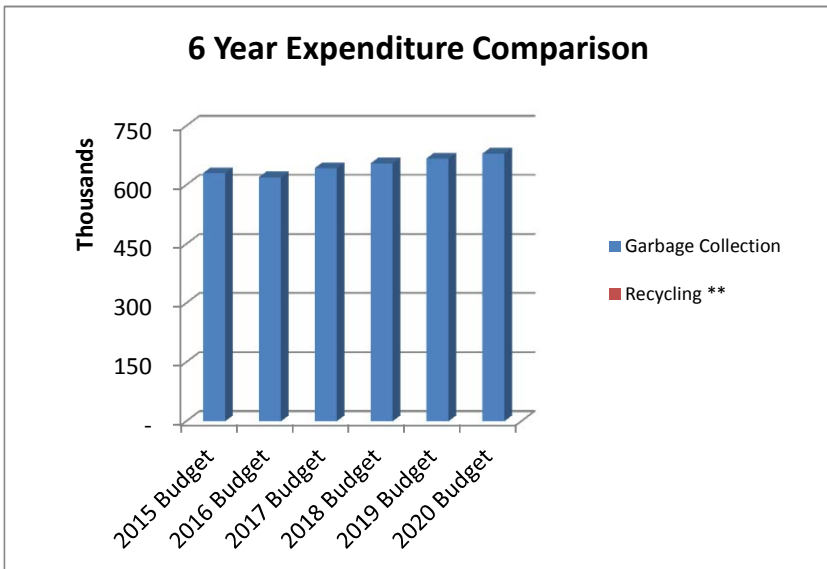
# Solid Waste





**Cost Centre Description:**

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



**SOLID WASTE**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Garbage Collection	\$ 420,876	\$ 630,000	\$ 536,473	\$ 619,740	\$ 642,530	\$ 654,800	\$ 667,070	\$ 679,340
Recycling **	751,305	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,172,181</b>	<b>\$ 630,000</b>	<b>\$ 536,473</b>	<b>\$ 619,740</b>	<b>\$ 642,530</b>	<b>\$ 654,800</b>	<b>\$ 667,070</b>	<b>\$ 679,340</b>

*\*\* As of January 1, 2015 recycling services for the City of Langley has been transferred to Multi Materials BC.*

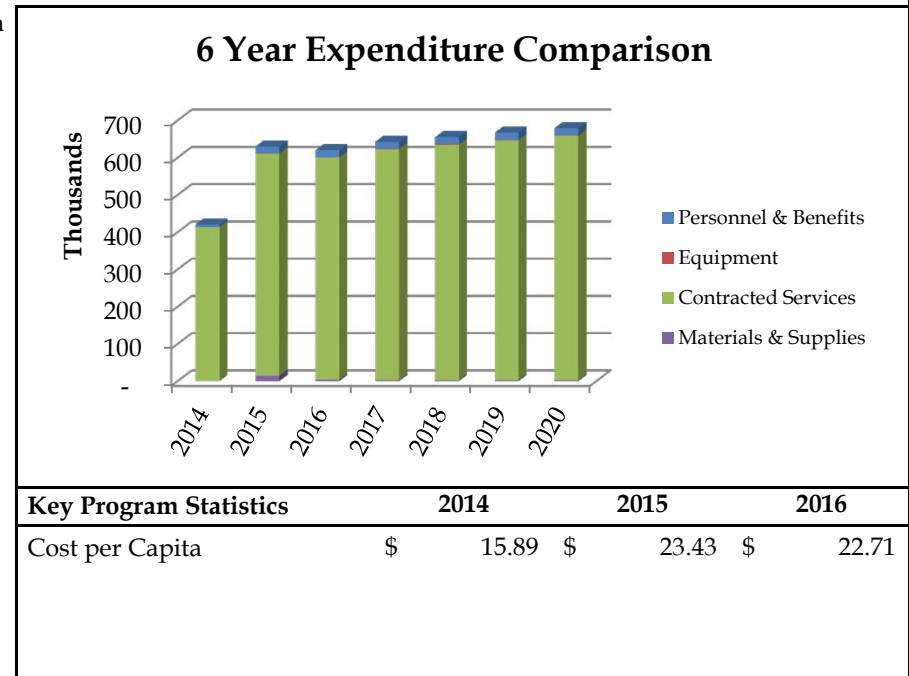
**DEPT. BUDGET SUMMARY**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Operating Cost Summary</b>								
Personnel & Benefits	\$ 17,623	\$ 17,870	\$ 17,160	\$ 18,130	\$ 18,400	\$ 18,670	\$ 18,940	\$ 19,210
Equipment	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Contracted Services	1,140,235	596,130	516,942	595,610	620,130	632,130	644,130	656,130
Materials & Supplies	14,323	15,000	2,371	5,000	3,000	3,000	3,000	3,000
<b>Total Operating Cost</b>	<b>\$ 1,172,181</b>	<b>\$ 630,000</b>	<b>\$ 536,473</b>	<b>\$ 619,740</b>	<b>\$ 642,530</b>	<b>\$ 654,800</b>	<b>\$ 667,070</b>	<b>\$ 679,340</b>

**GARBAGE COLLECTION**

**Program Description:** Provision for City contractors to collect garbage from the City's residential users on a bi-weekly basis and green waste collection on a weekly basis. This program also provides funding for the large item pickup available to residences up to 4 times per year. *In previous years, green waste collection and disposal was included in the Recycling budget, starting in 2015 it is included with Garbage Collection.*

**Output:** To maintain garbage collection for approximately 3450 single family homes on a two can/bag limit every two weeks. Residential Strata units and Commercial users are responsible for their own garbage disposal.



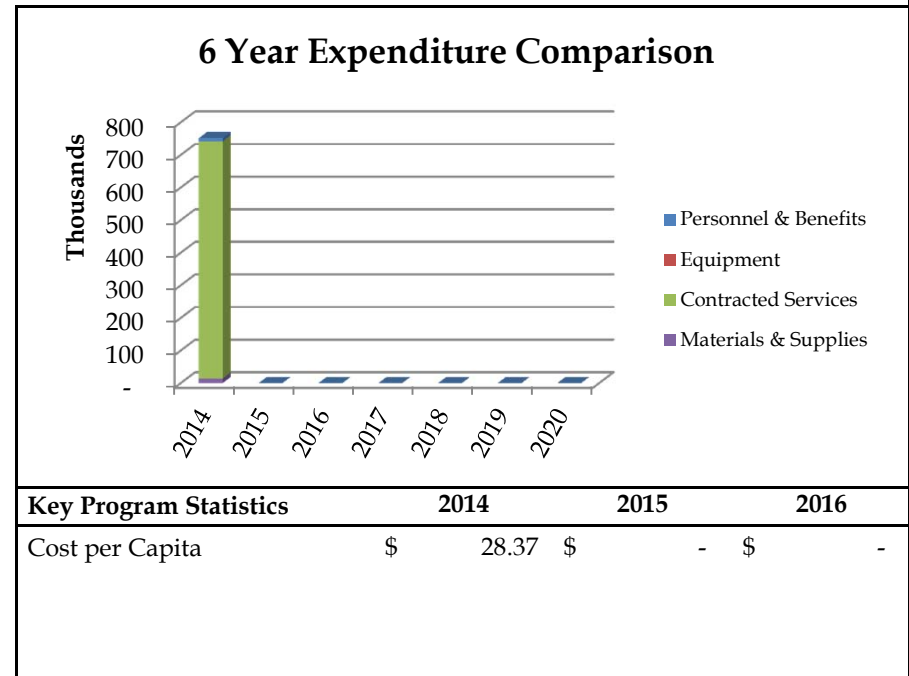
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 15.89	\$ 23.43	\$ 22.71

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2
<b>Garbage Collection</b>								
Personnel & Benefits	7,509	17,870	17,160	18,130	18,400	18,670	18,940	19,210
Equipment	-	1,000	-	1,000	1,000	1,000	1,000	1,000
Contracted Services	413,084	596,130	516,942	595,610	620,130	632,130	644,130	656,130
Materials & Supplies	283	15,000	2,371	5,000	3,000	3,000	3,000	3,000
<b>Garbage Collection Total</b>	<b>420,876</b>	<b>630,000</b>	<b>536,473</b>	<b>619,740</b>	<b>642,530</b>	<b>654,800</b>	<b>667,070</b>	<b>679,340</b>

**RECYCLING**

**Program Description:** \*\* As of January 1, 2015 recycling services for the City of Langley has been transferred to Multi Materials BC. In previous years, green waste collection and disposal was included in the Recycling budget, starting in 2015 it is included with Garbage Collection.

Output:



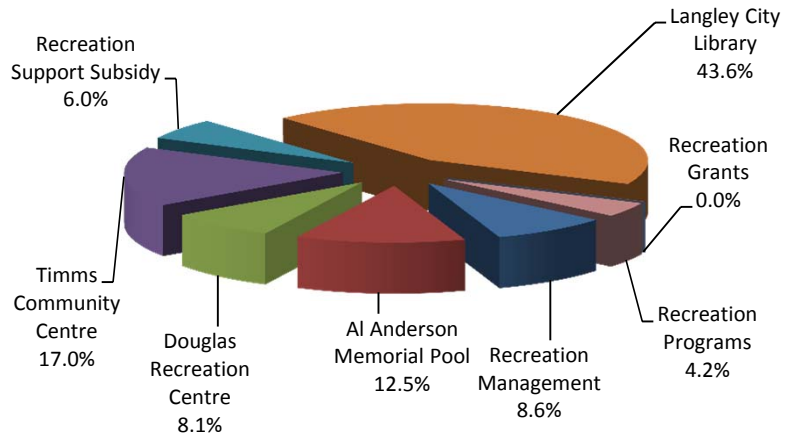
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 28.37	\$ -	\$ -

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recycling</b>								
Personnel & Benefits	10,114	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	727,151	-	-	-	-	-	-	-
Materials & Supplies	14,040	-	-	-	-	-	-	-
<b>Recycling Total</b>	751,305	-	-	-	-	-	-	-

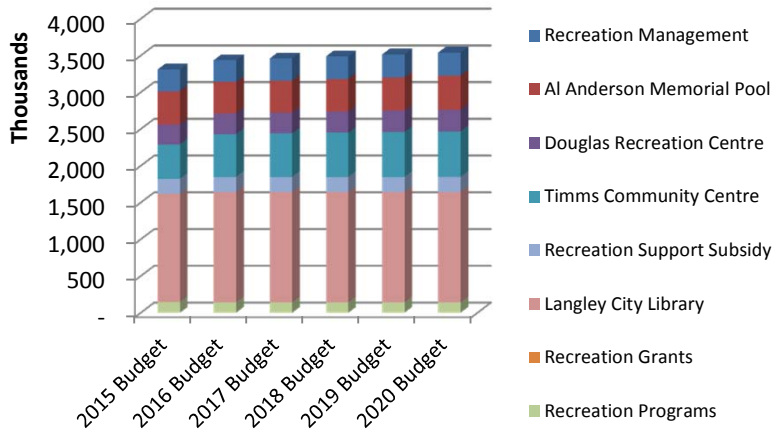
# Recreation, Culture & Community Services



## Recreation, Culture & Community Services Budgeted Expenditures



## 6 Year Expenditure Comparison



## Cost Centre Description:

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





**RECREATION, CULTURE & COMMUNITY SERVICES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Expenditures</b>								
Recreation Management	\$ 255,265	\$ 292,905	\$ 269,084	\$ 296,795	\$ 300,750	\$ 304,760	\$ 308,840	\$ 312,970
Al Anderson Memorial Pool	406,099	453,305	374,708	429,515	437,990	446,650	455,420	464,310
Douglas Recreation Centre	247,273	272,830	254,460	277,345	281,900	286,550	291,280	296,060
Timms Community Centre	441,221	468,205	442,358	583,320	590,980	599,940	609,060	618,310
Recreation Support Subsidy	206,140	206,140	249,818	206,140	206,140	206,140	206,140	206,140
Langley City Library	1,430,465	1,467,925	1,694,696	1,500,150	1,500,150	1,500,150	1,500,150	1,500,150
Recreation Grants	39,161	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Recreation Programs	150,348	148,065	119,216	142,940	142,960	142,980	143,000	143,020
<b>Total Expenditures</b>	<b>\$ 3,175,972</b>	<b>\$ 3,310,375</b>	<b>\$ 3,403,340</b>	<b>\$ 3,437,205</b>	<b>\$ 3,461,870</b>	<b>\$ 3,488,170</b>	<b>\$ 3,514,890</b>	<b>\$ 3,541,960</b>

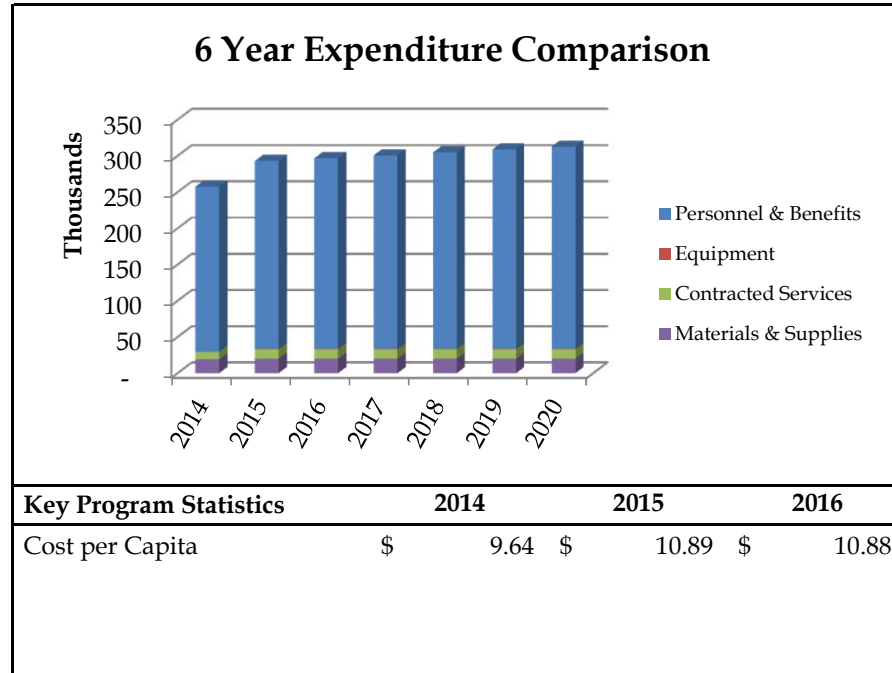
**DEPT. BUDGET SUMMARY**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>24.1</b>	<b>24.3</b>	<b>24.1</b>	<b>26.1</b>	<b>26.1</b>	<b>26.1</b>	<b>26.1</b>	<b>26.1</b>
<b>Operating Cost Summary</b>								
Program Revenues	- 563,152	- 481,255	- 558,313	- 596,695	- 597,895	- 597,895	- 597,895	- 597,895
Personnel & Benefits	\$ 1,648,483	\$ 1,682,430	\$ 1,651,688	\$ 1,879,415	\$ 1,904,010	\$ 1,929,010	\$ 1,954,400	\$ 1,980,120
Equipment	362	1,470	96	1,470	1,470	1,470	1,470	1,470
Contracted Services	1,738,994	1,791,610	2,047,769	1,842,035	1,842,035	1,842,035	1,842,035	1,842,035
Materials & Supplies	351,285	316,120	262,100	310,980	312,250	313,550	314,880	316,230
<b>Total Operating Cost</b>	<b>\$ 3,175,972</b>	<b>\$ 3,310,375</b>	<b>\$ 3,403,340</b>	<b>\$ 3,437,205</b>	<b>\$ 3,461,870</b>	<b>\$ 3,488,170</b>	<b>\$ 3,514,890</b>	<b>\$ 3,541,960</b>

**RECREATION MANAGEMENT**

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

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



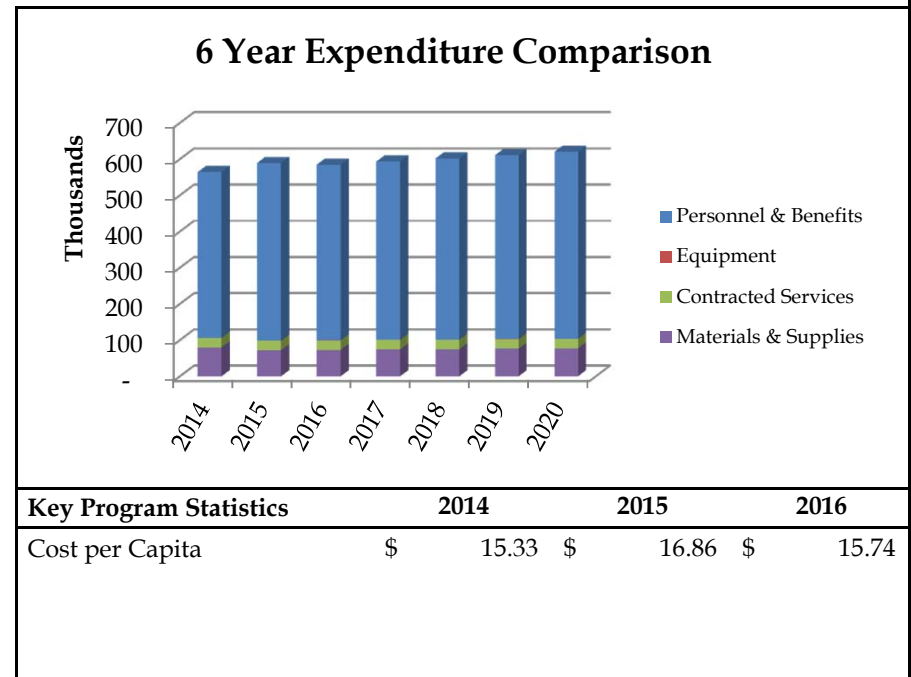
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 9.64	\$ 10.89	\$ 10.88

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Recreation Management</b>								
Program Revenues	(2,301)	-	(1,781)	-	-	-	-	-
Personnel & Benefits	228,150	259,395	239,123	263,285	267,240	271,250	275,330	279,460
Equipment	-	420	-	420	420	420	420	420
Contracted Services	10,302	13,190	18,423	13,190	13,190	13,190	13,190	13,190
Materials & Supplies	19,114	19,900	13,319	19,900	19,900	19,900	19,900	19,900
<b>Recreation Management Total</b>	255,265	292,905	269,084	296,795	300,750	304,760	308,840	312,970

**AL ANDERSON MEMORIAL POOL**

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

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



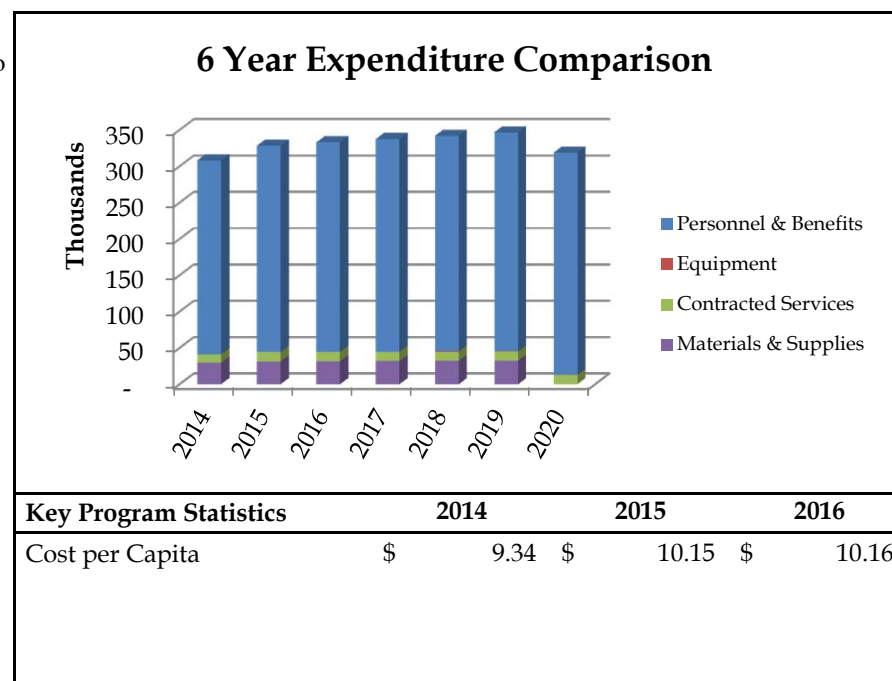
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 15.33	\$ 16.86	\$ 15.74

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	7.6	7.8	7.6	7.6	7.6	7.6	7.6	7.6
<b>Al Anderson Memorial Pool</b>								
Program Revenues	(158,159)	(136,500)	(165,844)	(155,500)	(155,500)	(155,500)	(155,500)	(155,500)
Personnel & Benefits	458,134	491,105	451,099	485,125	492,580	500,190	507,890	515,690
Equipment	314	600	81	600	600	600	600	600
Contracted Services	25,907	26,050	17,815	26,050	26,050	26,050	26,050	26,050
Materials & Supplies	79,903	72,050	71,557	73,240	74,260	75,310	76,380	77,470
<b>Al Anderson Memorial Pool Total</b>	<b>406,099</b>	<b>453,305</b>	<b>374,708</b>	<b>429,515</b>	<b>437,990</b>	<b>446,650</b>	<b>455,420</b>	<b>464,310</b>

**DOUGLAS RECREATION CENTRE**

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

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



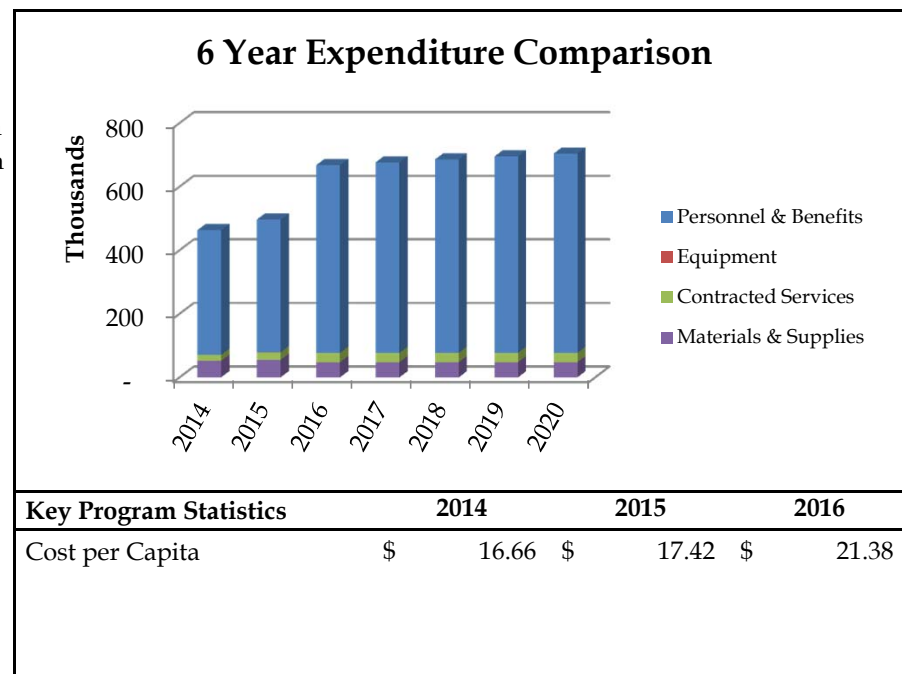
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 9.34	\$ 10.15	\$ 10.16

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2
<b>Douglas Recreation Centre</b>								
Program Revenues	(60,942)	(55,500)	(57,894)	(55,500)	(55,500)	(55,500)	(55,500)	(55,500)
Personnel & Benefits	267,265	283,880	269,125	288,105	292,410	296,810	301,280	305,800
Equipment	-	300	15	300	300	300	300	300
Contracted Services	11,423	12,700	15,525	12,700	12,700	12,700	12,700	12,700
Materials & Supplies	29,527	31,450	27,689	31,740	31,990	32,240	32,500	32,760
<b>Douglas Recreation Centre Total</b>	<b>247,273</b>	<b>272,830</b>	<b>254,460</b>	<b>277,345</b>	<b>281,900</b>	<b>286,550</b>	<b>291,280</b>	<b>296,060</b>

**TIMMS COMMUNITY CENTRE**

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

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



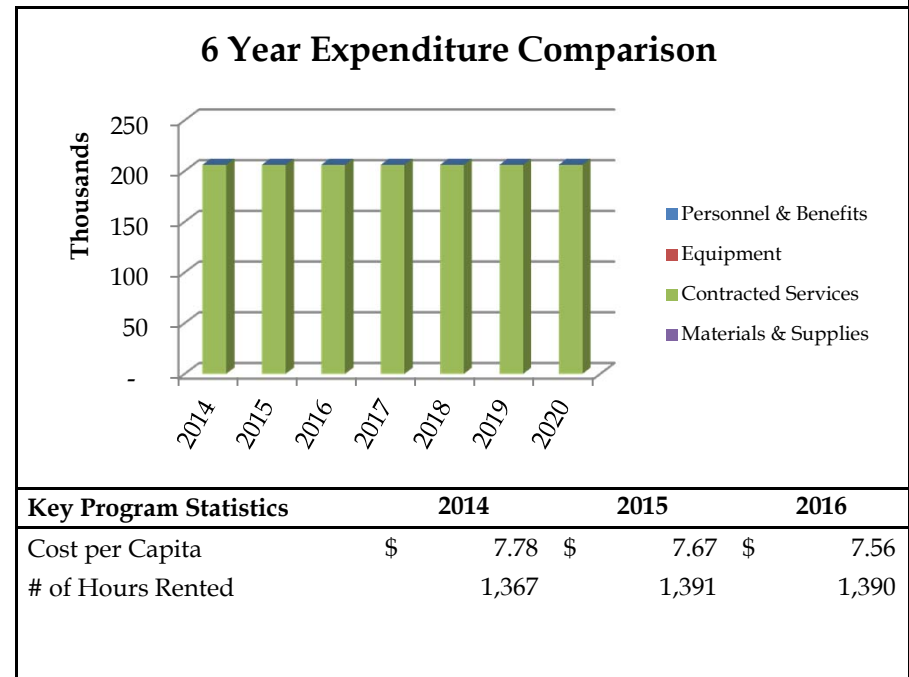
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 16.66	\$ 17.42	\$ 21.38

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	5.9	6.1	5.9	8.1	8.1	8.1	8.1	8.1
<b>Timms Community Centre</b>								
Program Revenues	(21,749)	(28,200)	(16,252)	(84,350)	(85,550)	(85,550)	(85,550)	(85,550)
Personnel & Benefits	392,532	417,775	395,559	590,460	599,320	608,280	617,400	626,650
Equipment	48	150	-	150	150	150	150	150
Contracted Services	18,891	23,500	17,925	29,400	29,400	29,400	29,400	29,400
Materials & Supplies	51,499	54,980	45,126	47,660	47,660	47,660	47,660	47,660
<b>Timms Community Centre Total</b>	441,221	468,205	442,358	583,320	590,980	599,940	609,060	618,310

**RECREATION SUPPORT SUBSIDY**

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

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



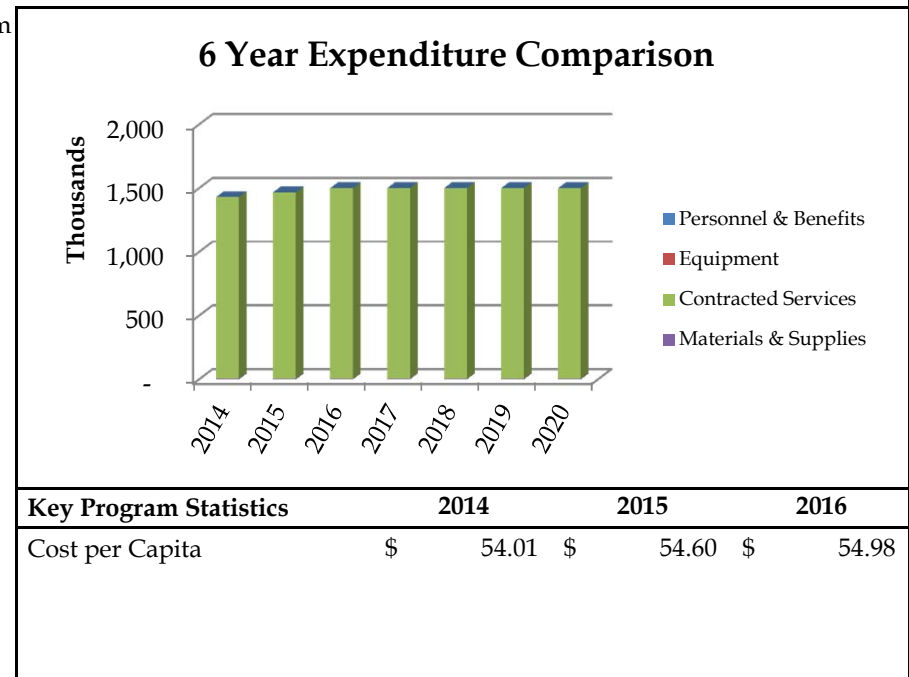
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 7.78	\$ 7.67	\$ 7.56
# of Hours Rented	1,367	1,391	1,390

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recreation Support Subsidy</b>								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	206,140	206,140	249,818	206,140	206,140	206,140	206,140	206,140
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Recreation Support Subsidy Total</b>	<b>206,140</b>	<b>206,140</b>	<b>249,818</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>	<b>206,140</b>

**LANGLEY CITY LIBRARY**

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

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



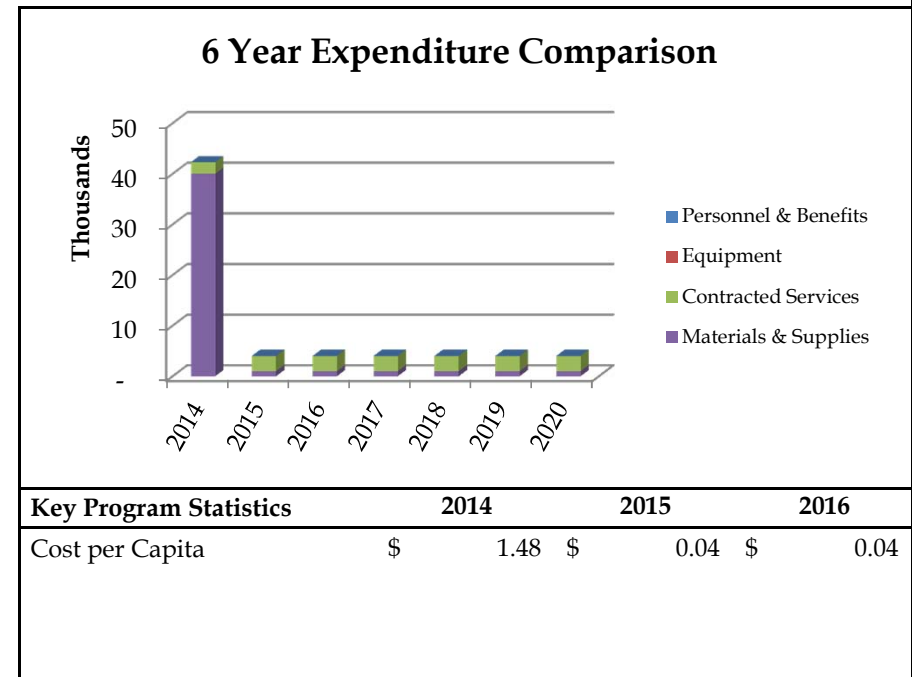
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 54.01	\$ 54.60	\$ 54.98

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Langley City Library</b>								
Program Revenues	-	-	-	-	-	-	-	-
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,424,822	1,462,880	1,689,571	1,495,105	1,495,105	1,495,105	1,495,105	1,495,105
Materials & Supplies	5,643	5,045	5,125	5,045	5,045	5,045	5,045	5,045
<b>Langley City Library Total</b>	<b>1,430,465</b>	<b>1,467,925</b>	<b>1,694,696</b>	<b>1,500,150</b>	<b>1,500,150</b>	<b>1,500,150</b>	<b>1,500,150</b>	<b>1,500,150</b>

**RECREATION GRANTS**

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

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



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 1.48	\$ 0.04	\$ 0.04

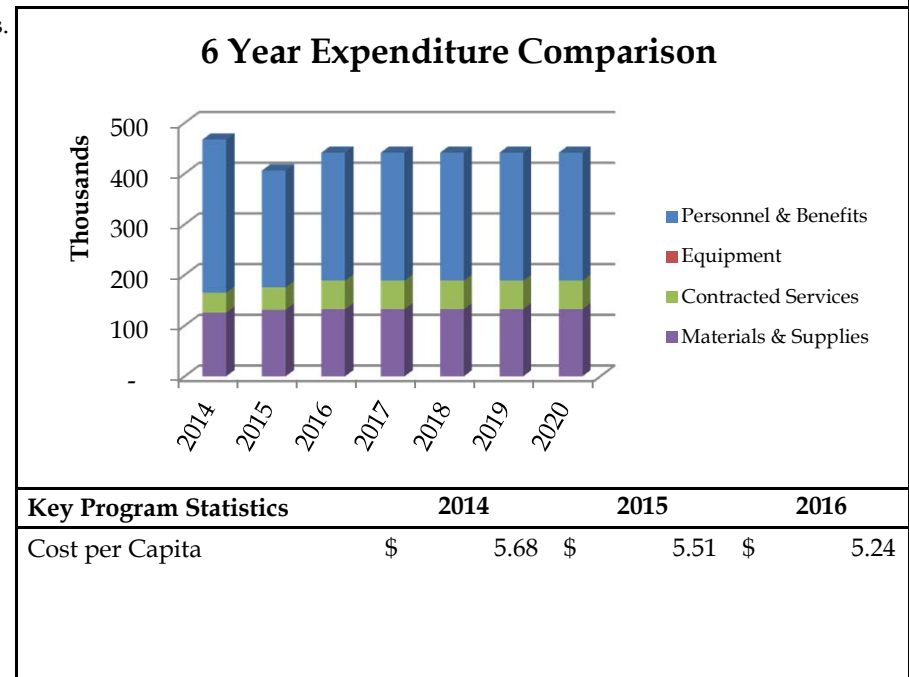
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Recreation Grants</b>								
Program Revenues	(3,150)	(3,000)	(2,700)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,311	3,000	1,700	3,000	3,000	3,000	3,000	3,000
Materials & Supplies	40,000	1,000	-	1,000	1,000	1,000	1,000	1,000
<b>Recreation Grants Total</b>	<b>39,161</b>	<b>1,000</b>	<b>(1,000)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



**RECREATION PROGRAMS**

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

**Output:** Recreation programs for preschoolers, children, youth, adult, seniors and fitness. Production and distribution of 21,000 copies of the quarterly recreation guide. Approximately 2500 recreation programs offered for registration plus hundreds of drop-in programs for people of all ages. Youth drop-in opportunities 4 nights a week based around crime prevention and youth at risk.

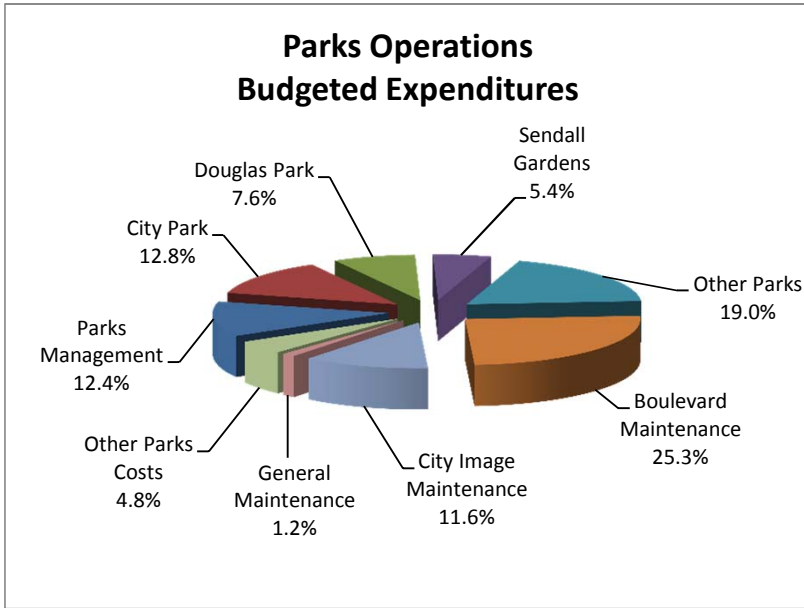


Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 5.68	\$ 5.51	\$ 5.24

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	5.4	5.2	5.4	5.2	5.2	5.2	5.2	5.2
<b>Recreation Programs</b>								
Program Revenues	(316,851)	(258,055)	(313,842)	(298,345)	(298,345)	(298,345)	(298,345)	(298,345)
Personnel & Benefits	302,402	230,275	296,782	252,440	252,460	252,480	252,500	252,520
Equipment	-	-	-	-	-	-	-	-
Contracted Services	39,198	44,150	36,992	56,450	56,450	56,450	56,450	56,450
Materials & Supplies	125,599	131,695	99,284	132,395	132,395	132,395	132,395	132,395
<b>Recreation Programs Total</b>	150,348	148,065	119,216	142,940	142,960	142,980	143,000	143,020

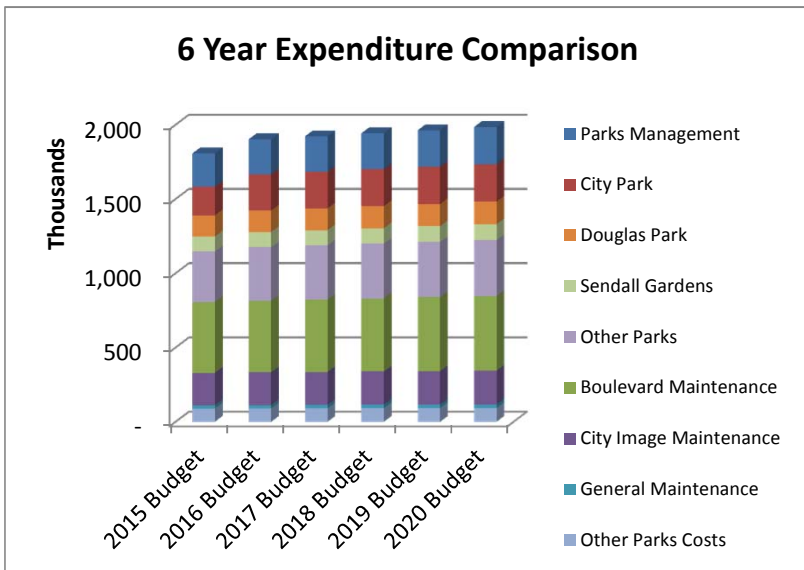
# Parks Operations





### Cost Centre Description:

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

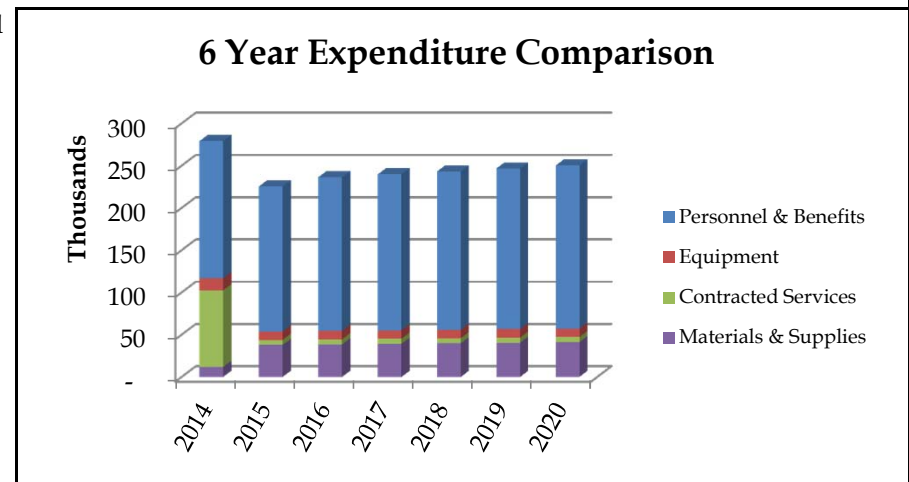


<b>PARKS OPERATIONS</b>									
	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	
<b>Expenditures</b>									
Parks Management	\$ 279,037	\$ 225,435	\$ 253,229	\$ 236,400	\$ 239,760	\$ 243,190	\$ 246,660	\$ 250,200	
City Park	180,863	191,620	190,769	243,865	245,990	248,160	250,370	252,610	
Douglas Park	139,227	143,030	129,217	144,735	146,340	147,970	149,620	151,310	
Sendall Gardens	102,023	100,910	75,218	102,225	103,500	104,800	106,120	107,460	
Other Parks	332,960	339,725	321,633	360,600	364,115	367,745	371,425	375,165	
Boulevard Maintenance	467,710	476,190	464,125	481,635	487,070	492,590	498,170	503,860	
City Image Maintenance	162,316	217,960	212,686	219,885	221,790	223,730	225,700	227,710	
General Maintenance	24,429	22,930	14,317	23,090	23,270	23,450	23,630	23,810	
Other Parks Costs	64,586	89,860	77,736	90,390	90,910	91,460	92,010	92,570	
<b>Total Expenditures</b>	<b>\$ 1,753,151</b>	<b>\$ 1,807,660</b>	<b>\$ 1,738,930</b>	<b>\$ 1,902,825</b>	<b>\$ 1,922,745</b>	<b>\$ 1,943,095</b>	<b>\$ 1,963,705</b>	<b>\$ 1,984,695</b>	
<b>DEPT. BUDGET SUMMARY</b>									
	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	
<b>Staffing (F.T.E.'s)</b>	<b>10.2</b>	<b>12.7</b>	<b>11.0</b>	<b>12.9</b>	<b>12.9</b>	<b>12.9</b>	<b>12.9</b>	<b>12.9</b>	
<b>Operating Cost Summary</b>									
Personnel & Benefits	\$ 985,690	\$ 1,114,815	\$ 1,037,737	\$ 1,174,200	\$ 1,191,240	\$ 1,208,610	\$ 1,226,210	\$ 1,244,100	
Equipment	251,078	202,375	232,187	202,375	202,375	202,375	202,375	202,375	
Contracted Services	256,559	182,405	239,023	207,405	207,405	207,405	207,405	207,405	
Materials & Supplies	259,824	308,065	229,983	318,845	321,725	324,705	327,715	330,815	
<b>Total Operating Cost</b>	<b>\$ 1,753,151</b>	<b>\$ 1,807,660</b>	<b>\$ 1,738,930</b>	<b>\$ 1,902,825</b>	<b>\$ 1,922,745</b>	<b>\$ 1,943,095</b>	<b>\$ 1,963,705</b>	<b>\$ 1,984,695</b>	

**PARKS MANAGEMENT**

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

**Output:** See staff on a daily basis, meet with Chargehands bi-weekly to review work and plan upcoming projects. Through the summer this includes 2 Construction and Structural Maintenance Chargehands, 1 Horticultural Maintenance Chargehand, 1 Horticultural Gardener Chargehand, 1 Grass Cutting Chargehand.



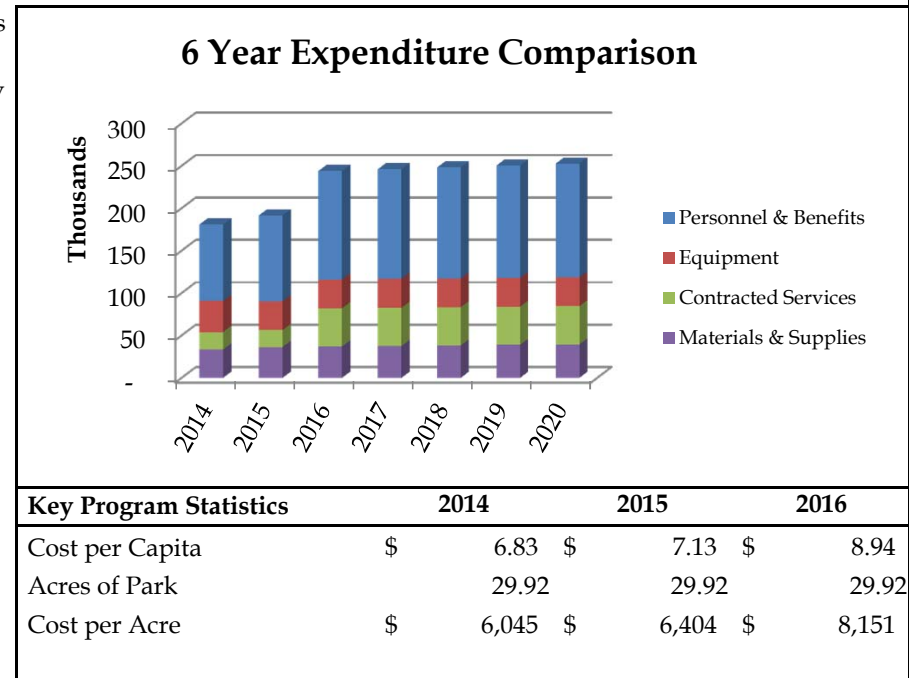
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 10.54	\$ 8.39	\$ 8.66

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
<b>Parks Management</b>								
Personnel & Benefits	162,348	171,605	211,556	181,830	184,550	187,320	190,130	192,990
Equipment	14,240	10,000	12,638	10,000	10,000	10,000	10,000	10,000
Contracted Services	90,686	6,000	10,844	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	11,763	37,830	18,191	38,570	39,210	39,870	40,530	41,210
<b>Parks Management Total</b>	279,037	225,435	253,229	236,400	239,760	243,190	246,660	250,200

**CITY PARK**

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

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

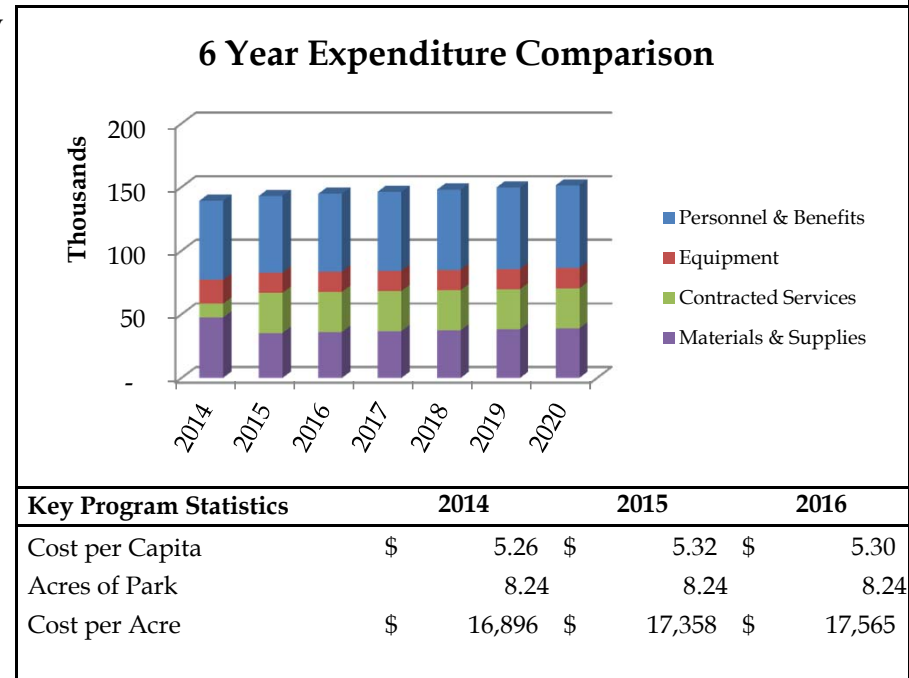


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>City Park</b>								
Personnel & Benefits	90,136	101,250	97,008	127,805	129,340	130,900	132,490	134,100
Equipment	36,653	34,000	41,834	34,000	34,000	34,000	34,000	34,000
Contracted Services	20,529	20,000	14,671	45,000	45,000	45,000	45,000	45,000
Materials & Supplies	33,545	36,370	37,256	37,060	37,650	38,260	38,880	39,510
<b>City Park Total</b>	<b>180,863</b>	<b>191,620</b>	<b>190,769</b>	<b>243,865</b>	<b>245,990</b>	<b>248,160</b>	<b>250,370</b>	<b>252,610</b>

**DOUGLAS PARK**

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

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

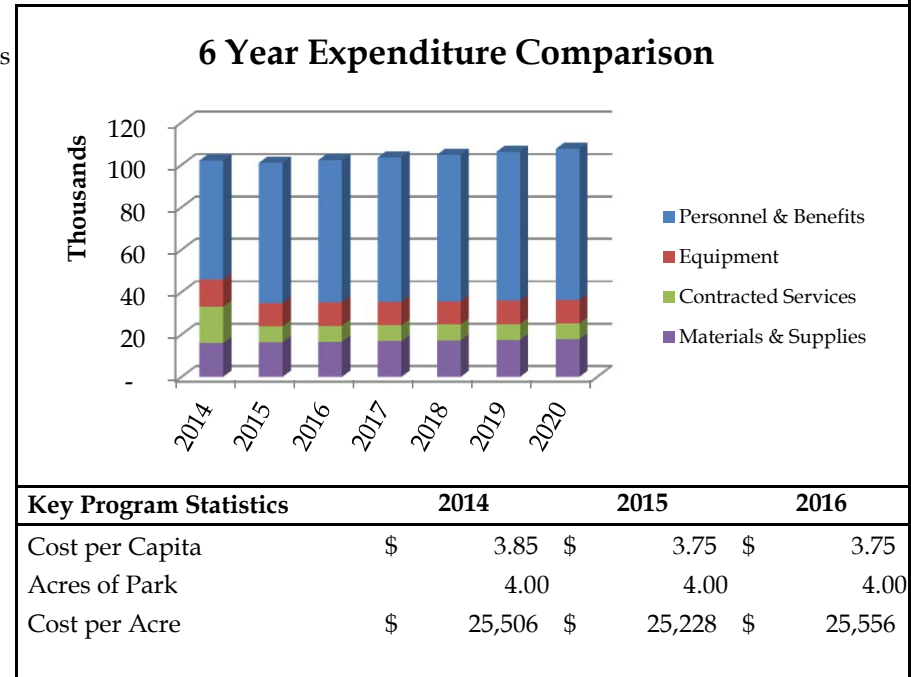


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
<b>Douglas Park</b>								
Personnel & Benefits	62,161	60,200	54,833	61,115	62,040	62,970	63,910	64,870
Equipment	18,744	16,000	16,323	16,000	16,000	16,000	16,000	16,000
Contracted Services	10,837	31,500	11,479	31,500	31,500	31,500	31,500	31,500
Materials & Supplies	47,485	35,330	46,582	36,120	36,800	37,500	38,210	38,940
<b>Douglas Park Total</b>	139,227	143,030	129,217	144,735	146,340	147,970	149,620	151,310

**SENDALL GARDENS**

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

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



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 3.85	\$ 3.75	\$ 3.75
Acres of Park	4.00	4.00	4.00
Cost per Acre	\$ 25,506	\$ 25,228	\$ 25,556

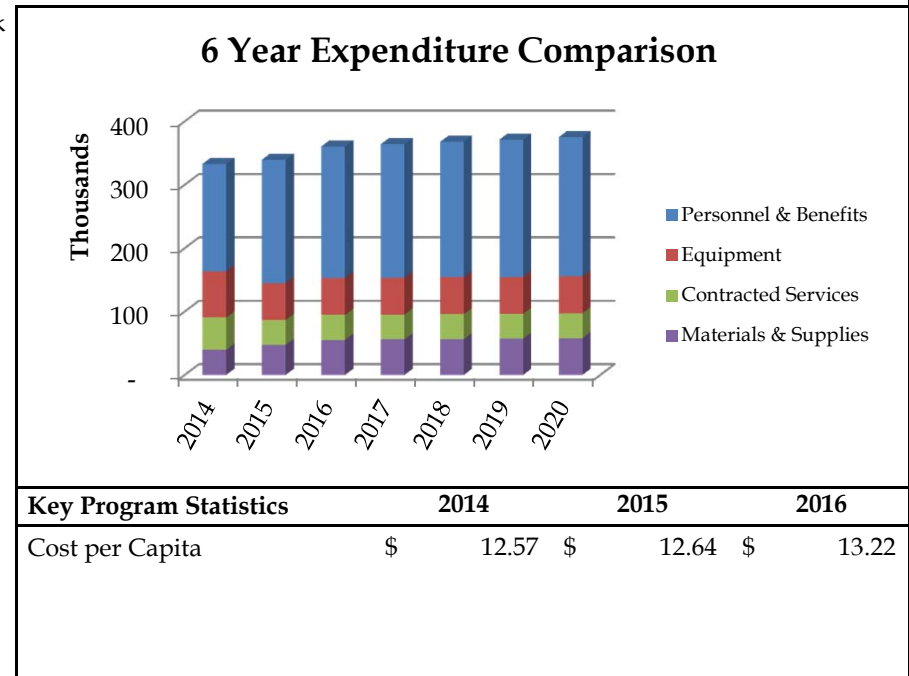
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.7	0.8	0.7	0.8	0.8	0.8	0.8	0.8
<b>Sendall Gardens</b>								
Personnel & Benefits	56,230	66,110	43,825	67,115	68,130	69,150	70,190	71,240
Equipment	12,715	11,000	9,315	11,000	11,000	11,000	11,000	11,000
Contracted Services	17,125	7,500	6,763	7,500	7,500	7,500	7,500	7,500
Materials & Supplies	15,953	16,300	15,315	16,610	16,870	17,150	17,430	17,720
<b>Sendall Gardens Total</b>	102,023	100,910	75,218	102,225	103,500	104,800	106,120	107,460



**OTHER PARKS**

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

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

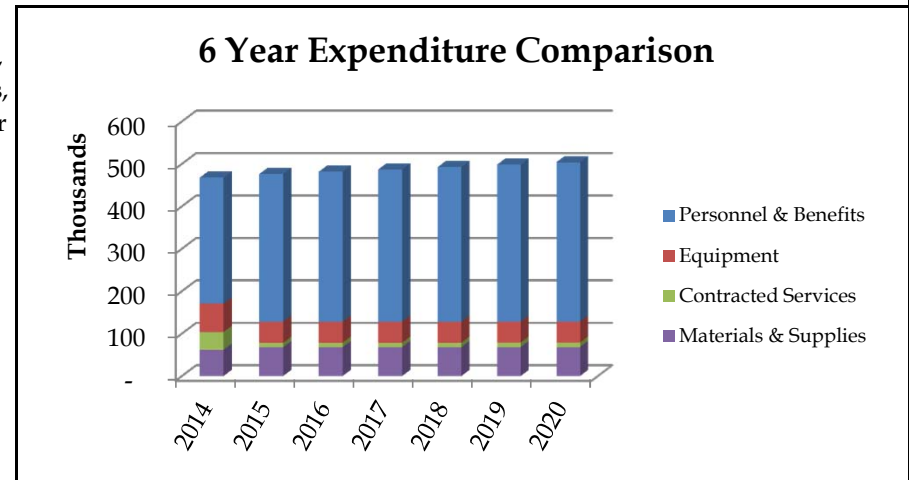


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	2.1	2.3	2.3	2.3	2.3	2.3	2.3	2.3
<b>Other Parks</b>								
Personnel & Benefits	169,619	194,790	181,618	207,565	210,500	213,530	216,600	219,710
Equipment	72,899	58,325	61,635	58,325	58,325	58,325	58,325	58,325
Contracted Services	50,799	39,200	47,101	39,200	39,200	39,200	39,200	39,200
Materials & Supplies	39,643	47,410	31,279	55,510	56,090	56,690	57,300	57,930
<b>Other Parks Total</b>	332,960	339,725	321,633	360,600	364,115	367,745	371,425	375,165

**BOULEVARD MAINTENANCE**

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

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



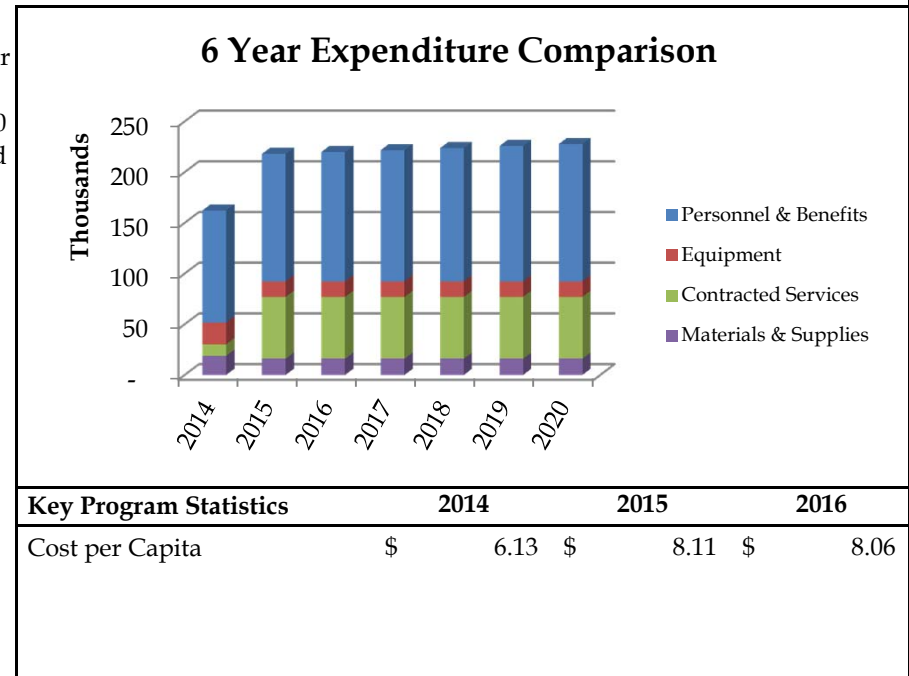
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 17.66	\$ 17.71	\$ 17.65

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	4.0	4.3	3.4	4.3	4.3	4.3	4.3	4.3
<b>Boulevard Maintenance</b>								
Personnel & Benefits	296,581	348,290	310,338	353,585	358,890	364,280	369,730	375,280
Equipment	67,286	49,500	67,882	49,500	49,500	49,500	49,500	49,500
Contracted Services	41,730	10,500	51,942	10,500	10,500	10,500	10,500	10,500
Materials & Supplies	62,113	67,900	33,963	68,050	68,180	68,310	68,440	68,580
<b>Boulevard Maintenance Total</b>	<b>467,710</b>	<b>476,190</b>	<b>464,125</b>	<b>481,635</b>	<b>487,070</b>	<b>492,590</b>	<b>498,170</b>	<b>503,860</b>

**CITY IMAGE MAINTENANCE**

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

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



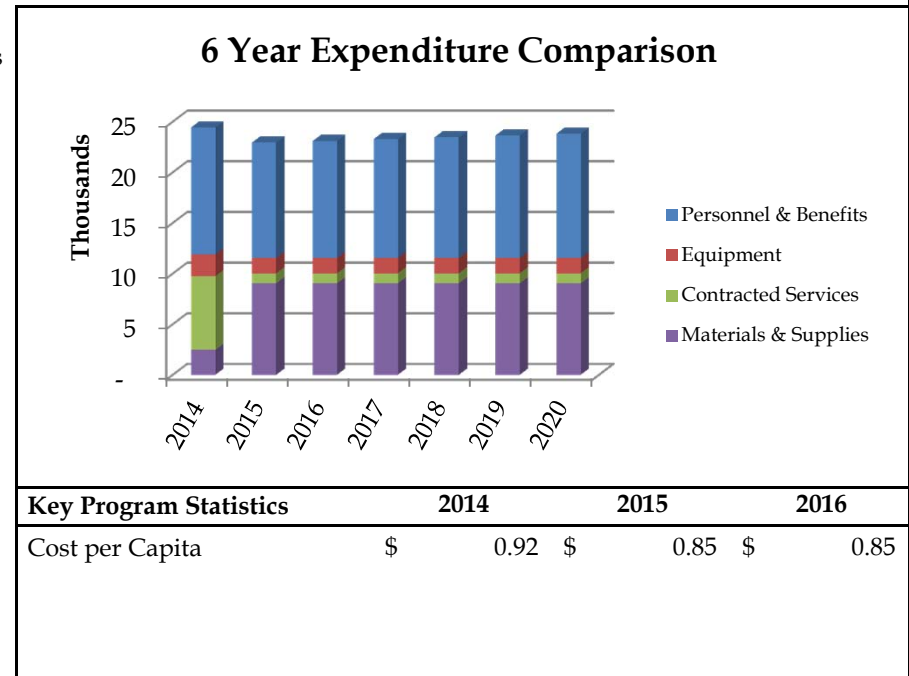
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 6.13	\$ 8.11	\$ 8.06

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	1.4	1.5	1.4	1.5	1.5	1.5	1.5	1.5
<b>City Image Maintenance</b>								
Personnel & Benefits	110,483	125,560	96,268	127,485	129,390	131,330	133,300	135,310
Equipment	21,537	15,400	18,779	15,400	15,400	15,400	15,400	15,400
Contracted Services	11,407	61,000	83,444	61,000	61,000	61,000	61,000	61,000
Materials & Supplies	18,889	16,000	14,195	16,000	16,000	16,000	16,000	16,000
<b>City Image Maintenance Total</b>	162,316	217,960	212,686	219,885	221,790	223,730	225,700	227,710

**GENERAL MAINTENANCE**

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

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

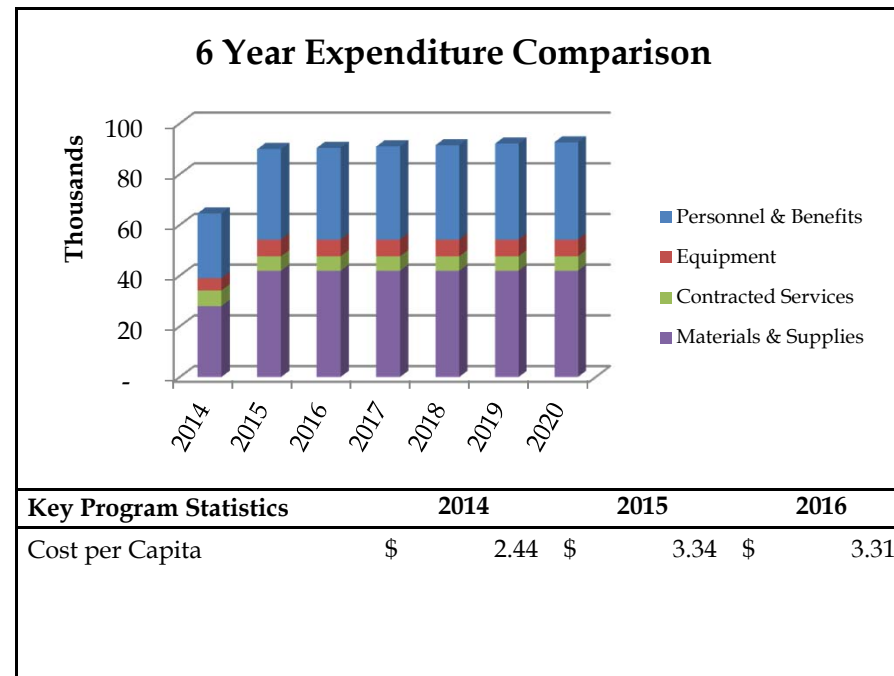


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>General Maintenance</b>								
Personnel & Benefits	12,548	11,400	6,290	11,560	11,740	11,920	12,100	12,280
Equipment	2,140	1,500	895	1,500	1,500	1,500	1,500	1,500
Contracted Services	7,284	1,000	955	1,000	1,000	1,000	1,000	1,000
Materials & Supplies	2,457	9,030	6,177	9,030	9,030	9,030	9,030	9,030
<b>General Maintenance Total</b>	<b>24,429</b>	<b>22,930</b>	<b>14,317</b>	<b>23,090</b>	<b>23,270</b>	<b>23,450</b>	<b>23,630</b>	<b>23,810</b>

**OTHER PARKS COSTS**

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

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



	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.3	0.4	0.3	0.4	0.4	0.4	0.4	0.4
<b>Other Parks Costs</b>								
Personnel & Benefits	25,584	35,610	36,001	36,140	36,660	37,210	37,760	38,320
Equipment	4,864	6,650	2,886	6,650	6,650	6,650	6,650	6,650
Contracted Services	6,162	5,705	11,824	5,705	5,705	5,705	5,705	5,705
Materials & Supplies	27,976	41,895	27,025	41,895	41,895	41,895	41,895	41,895
<b>Other Parks Costs Total</b>	64,586	89,860	77,736	90,390	90,910	91,460	92,010	92,570

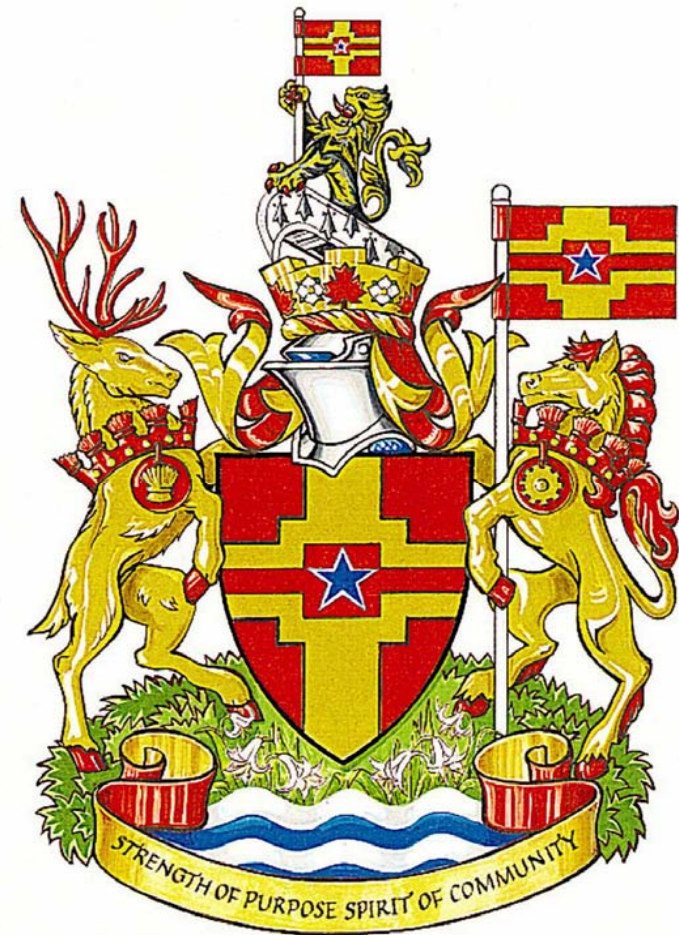
# Fiscal Services



<b>FISCAL SERVICES</b>								
	<b>2014 Actual</b>	<b>2015</b>	<b>2015 YTD</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Fiscal Services</b>								
<i>Financial Services</i>								
Banking Fees & Tax Prepayment Interest	9,817	49,000	4,510	9,000	9,000	9,000	9,000	9,000
	9,817	49,000	4,510	9,000	9,000	9,000	9,000	9,000
<i>Year-end Adjustments</i>								
Year-end Adjustments	52,691	-	-	-	-	-	-	-
	52,691	-	-	-	-	-	-	-
<i>Transfer to Reserve Accounts</i>								
Investment Income Reserve	445,203	110,000	-	125,000	125,000	125,000	125,000	125,000
Gaming Proceeds	5,618,525	5,600,000	3,146,989	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Tax Rate Stabilization	-	-	-	-	-	-	-	-
Future Policing Costs	5,235	-	-	-	-	-	-	-
Community Works Fund	123,525	121,600	-	127,680	127,680	127,680	127,680	127,680
MRN Rehabilitation	303,281	277,105	109,000	286,395	286,395	286,395	286,395	286,395
	6,495,769	6,108,705	3,255,989	6,539,075	6,539,075	6,539,075	6,539,075	6,539,075
<i>Transfer to Statutory Reserves</i>								
Fire Department Equipment	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Works	1,675,875	756,950	756,950	756,950	933,690	1,110,430	1,287,170	1,463,910
Machinery Replacement	302,471	250,000	271,243	250,000	250,000	250,000	250,000	250,000
Off Street Parking	26,326	11,600	10,145	11,600	11,600	11,600	11,600	11,600
Office Equipment Replacement	46,500	46,500	46,500	46,500	46,500	46,500	46,500	46,500
Parks and Recreation	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500
	2,283,672	1,297,550	1,317,338	1,297,550	1,474,290	1,651,030	1,827,770	2,004,510
<i>Transfer from Reserve Accounts</i>								
Gaming Proceeds	513,575	584,310	-	622,140	628,140	628,140	628,140	628,140
Tax Rate Stabilization	-	-	-	-	-	-	-	-
Sewer Insurance Claim	-	20,000	-	-	-	-	-	-
Future Policing Costs	204,530	556,500	-	562,500	556,500	556,500	556,500	556,500
	718,105	1,160,810	-	1,184,640	1,184,640	1,184,640	1,184,640	1,184,640
<i>Transfer from Surplus</i>								
Operating Surplus	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
<b>Total Fiscal Services</b>	<b>\$ 8,123,844</b>	<b>\$ 6,294,445</b>	<b>\$ 4,577,837</b>	<b>\$ 6,615,985</b>	<b>\$ 6,837,725</b>	<b>\$ 7,014,465</b>	<b>\$ 7,191,205</b>	<b>\$ 7,367,945</b>

# Sewerage & Drainage Fund

2016-2020 Financial Plan





**SEWER & DRAINAGE FUND**

The sewer user rate structure in 2016 will increase by 4.3% or \$0.04/CM. The sewer rate increase is to offset an increase in costs and increment the annual transfer to reserves for future capital expenditures. Future years rate increases for 2017-2020 are estimated at \$0.04 annually.

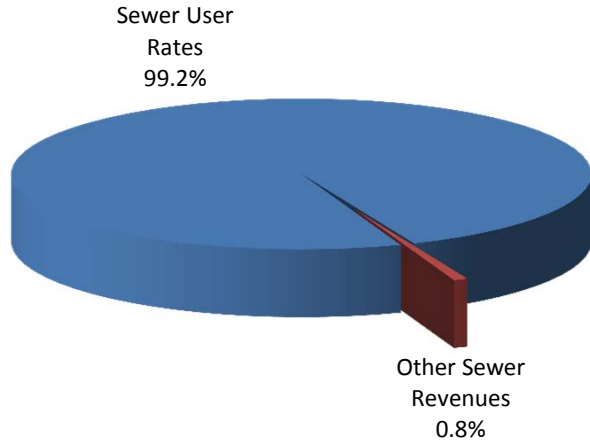
The consumption based charge will increase to \$0.98 per cubic meter (based on 80% of water consumption) and the flat fee remains at \$50. Sewerage and Drainage rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2015 will be \$208.72 (an increase of \$10.56 over 2015), and \$198.96 (an increase of \$6.08 over 2015) for a Strata Dwelling.

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

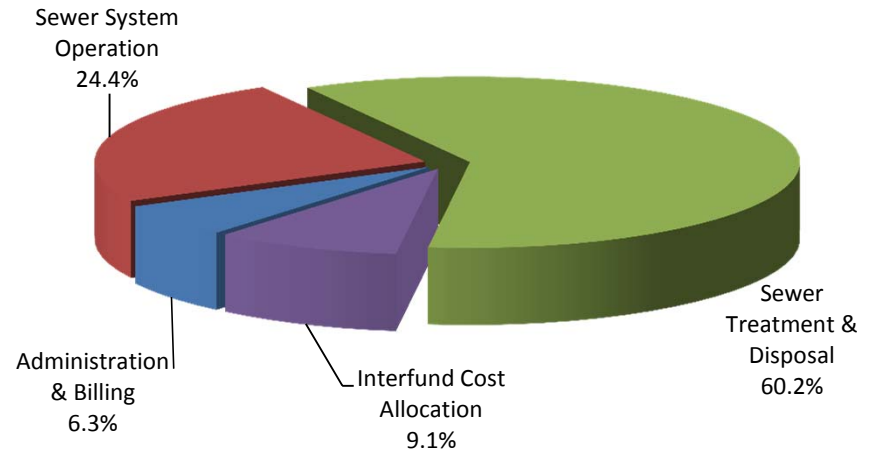
An annual levy from the GVS&DD for sewer treatment and disposal, accounts for over 60.2% of the expenditures in this fund. The GVS&DD has increased this levy by \$34,215 (2%) in 2016. The plan presented allows additional increases in the next four years of 2.5% annually for upgrades and improvements to treatment facilities.

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

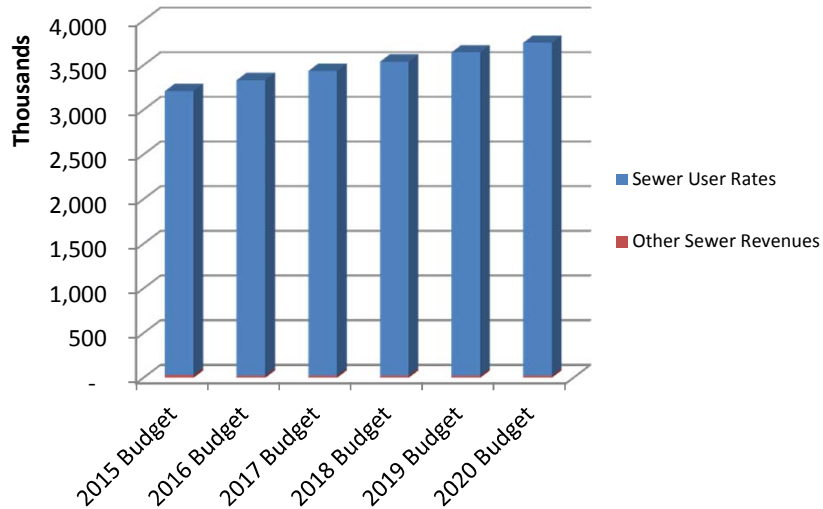
### Sewer & Drainage Fund Revenues



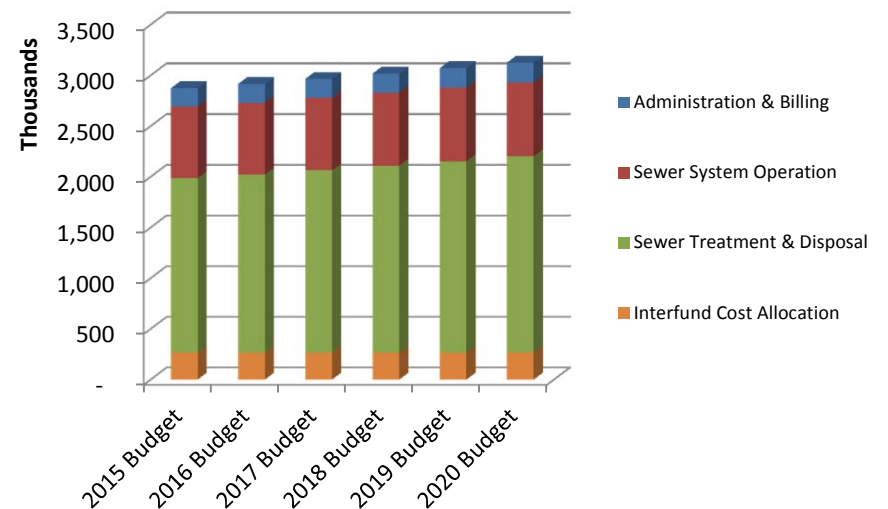
### Sewer & Drainage Fund Expenditures



### 6 Year Revenue Comparison



### 6 Year Expenditure Comparison



**SEWER & DRAINAGE FUND**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Revenues</b>								
Sewer User Rates	\$ 3,066,296	\$ 3,177,070	\$ 2,864,743	\$ 3,306,735	\$ 3,409,550	\$ 3,513,560	\$ 3,618,790	\$ 3,725,310
Other Sewer Revenues	59,135	34,000	-	26,500	26,500	26,500	26,500	26,500
<b>Total Revenues</b>	<b>\$ 3,125,431</b>	<b>\$ 3,211,070</b>	<b>\$ 2,864,743</b>	<b>\$ 3,333,235</b>	<b>\$ 3,436,050</b>	<b>\$ 3,540,060</b>	<b>\$ 3,645,290</b>	<b>\$ 3,751,810</b>
<b>Expenditures</b>								
Administration & Billing	\$ 171,241	\$ 180,920	\$ 167,287	\$ 183,670	\$ 186,240	\$ 188,830	\$ 191,460	\$ 194,140
Sewer System Operation	701,033	706,550	657,736	710,750	715,120	719,570	724,070	728,650
Sewer Treatment & Disposal	1,665,579	1,720,950	1,728,086	1,755,165	1,799,040	1,844,010	1,890,110	1,937,370
Interfund Cost Allocation	264,950	264,950	198,712	264,950	264,950	264,950	264,950	264,950
<b>Total Expenditures</b>	<b>\$ 2,802,803</b>	<b>\$ 2,873,370</b>	<b>\$ 2,751,821</b>	<b>\$ 2,914,535</b>	<b>\$ 2,965,350</b>	<b>\$ 3,017,360</b>	<b>\$ 3,070,590</b>	<b>\$ 3,125,110</b>
	<b>322,628</b>	<b>337,700</b>	<b>112,922</b>	<b>418,700</b>	<b>470,700</b>	<b>522,700</b>	<b>574,700</b>	<b>626,700</b>
<b>Add:</b>								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Deduct:</b>								
Transfer to Reserve Accounts	346,135	337,700	310,200	418,700	470,700	522,700	574,700	626,700
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
Year-end Adjustments	- 26,248	-	-	-	-	-	-	-
	319,887	337,700	310,200	418,700	470,700	522,700	574,700	626,700
<b>Surplus (Deficit)</b>	<b>\$ 2,741</b>	<b>\$ -</b>	<b>\$ (197,278)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Langley

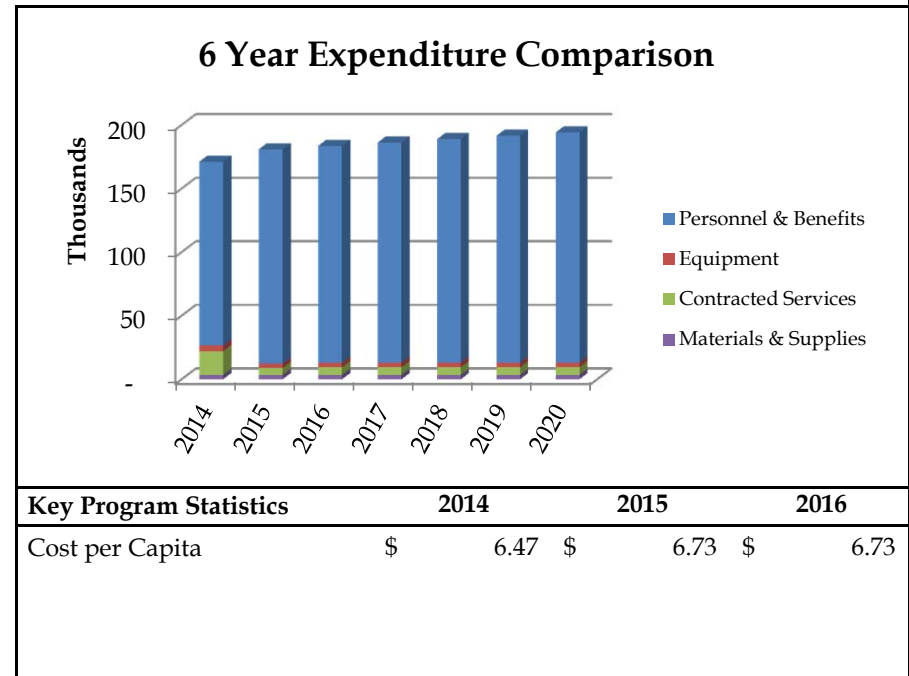
# 2016 Financial Plan

<b>DEPT. BUDGET SUMMARY</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>3.9</b>	<b>4.3</b>	<b>3.6</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
<b>Operating Cost Summary</b>								
Sewer & Drainage Revenues	\$ (3,125,431)	\$ (3,211,070)	\$ (2,864,743)	\$ (3,333,235)	\$ (3,436,050)	\$ (3,540,060)	\$ (3,645,290)	\$ (3,751,810)
Personnel & Benefits	387,618	434,430	339,883	440,380	447,000	453,710	460,510	467,430
Equipment	91,257	55,580	59,725	65,580	65,580	65,580	65,580	65,580
Contracted Services	1,979,795	2,066,150	2,067,201	2,078,165	2,122,040	2,167,010	2,213,110	2,260,370
Materials & Supplies	664,020	654,910	595,212	749,110	801,430	853,760	906,090	958,430
<b>Total Operating Cost</b>	<b>-\$ 2,741</b>	<b>\$ -</b>	<b>\$ 197,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ADMINISTRATION & BILLING**

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

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



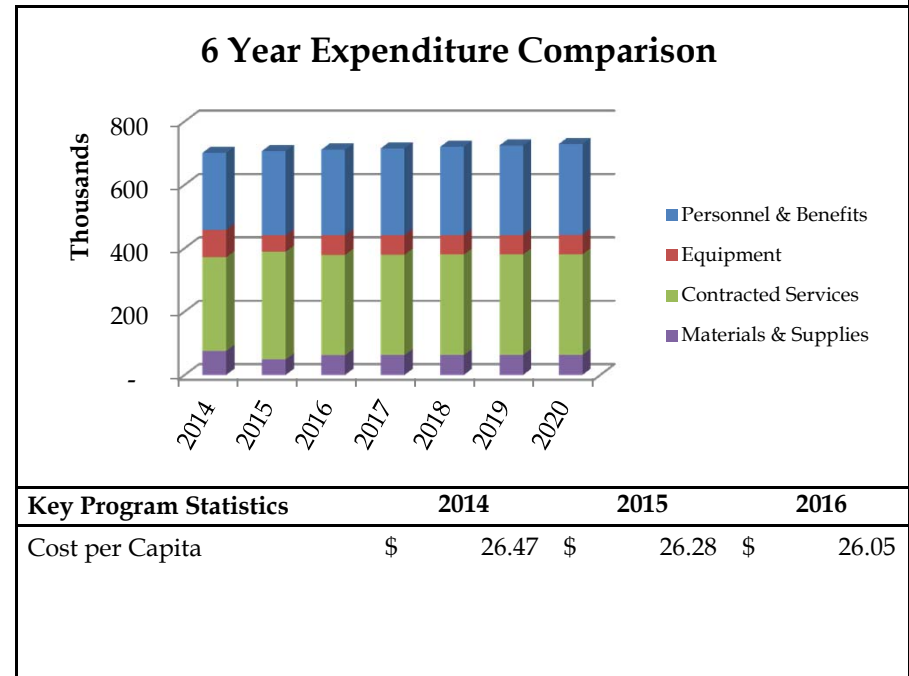
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 6.47	\$ 6.73	\$ 6.73

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>Administration &amp; Billing</b>								
Personnel & Benefits	144,704	168,720	164,179	170,670	173,240	175,830	178,460	181,140
Equipment	4,461	3,500	3,108	3,500	3,500	3,500	3,500	3,500
Contracted Services	18,576	5,200	-	6,000	6,000	6,000	6,000	6,000
Materials & Supplies	3,500	3,500	-	3,500	3,500	3,500	3,500	3,500
<b>Administration &amp; Billing Total</b>	<b>171,241</b>	<b>180,920</b>	<b>167,287</b>	<b>183,670</b>	<b>186,240</b>	<b>188,830</b>	<b>191,460</b>	<b>194,140</b>

**SEWER SYSTEM OPERATION**

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

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

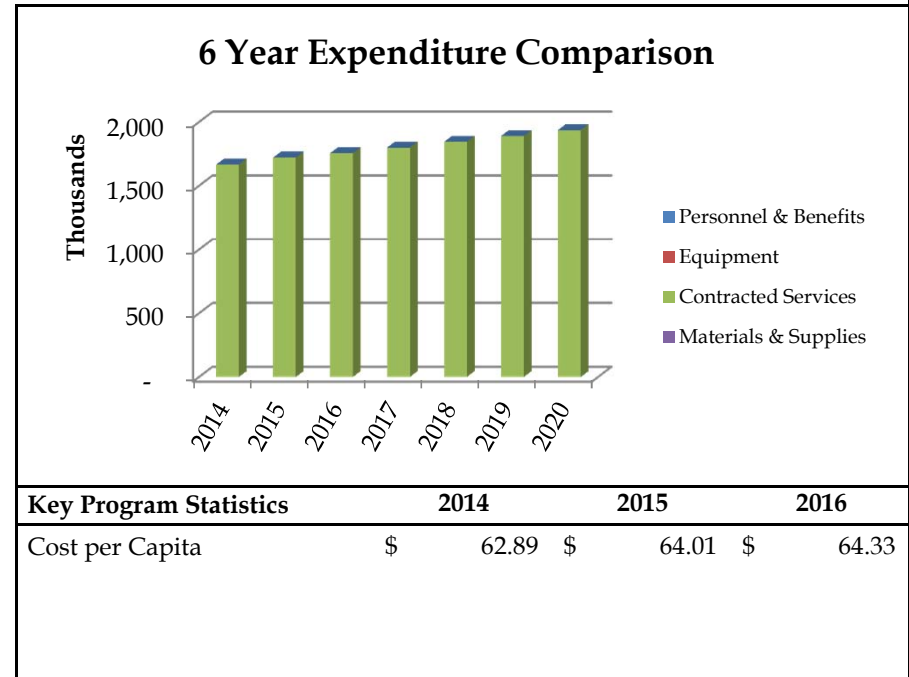


	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	2.8	3.1	2.4	3.1	3.1	3.1	3.1	3.1
<b>Sewer System Operation</b>								
Personnel & Benefits	242,914	265,710	175,704	269,710	273,760	277,880	282,050	286,290
Equipment	86,796	52,080	56,617	62,080	62,080	62,080	62,080	62,080
Contracted Services	295,640	340,000	339,115	317,000	317,000	317,000	317,000	317,000
Materials & Supplies	75,683	48,760	86,300	61,960	62,280	62,610	62,940	63,280
<b>Sewer System Operation Total</b>	<b>701,033</b>	<b>706,550</b>	<b>657,736</b>	<b>710,750</b>	<b>715,120</b>	<b>719,570</b>	<b>724,070</b>	<b>728,650</b>

**SEWER TREATMENT & DISPOSAL**

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

**Output:**



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 62.89	\$ 64.01	\$ 64.33

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sewer Treatment &amp; Disposal</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	1,665,579	1,720,950	1,728,086	1,755,165	1,799,040	1,844,010	1,890,110	1,937,370
Materials & Supplies	-	-	-	-	-	-	-	-
<b>Sewer Treatment &amp; Disposal Total</b>	<b>1,665,579</b>	<b>1,720,950</b>	<b>1,728,086</b>	<b>1,755,165</b>	<b>1,799,040</b>	<b>1,844,010</b>	<b>1,890,110</b>	<b>1,937,370</b>

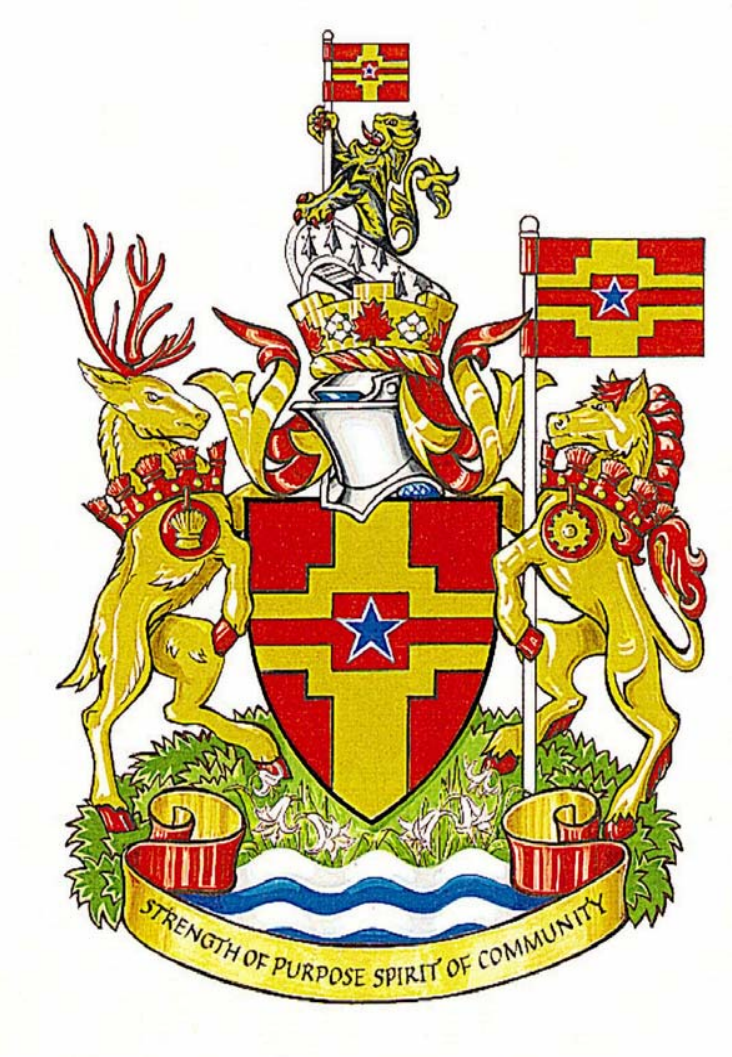
**SEWER & DRAINAGE FUND FISCAL SERVICES**

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Fiscal Services</b>								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	264,950	264,950	198,712	264,950	264,950	264,950	264,950	264,950
	264,950	264,950	198,712	264,950	264,950	264,950	264,950	264,950
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	21,135	27,500	-	20,000	20,000	20,000	20,000	20,000
Reserve - Sewer Future Capital	325,000	310,200	310,200	398,700	450,700	502,700	554,700	606,700
	346,135	337,700	310,200	418,700	470,700	522,700	574,700	626,700
<i>Year-end Adjustments</i>								
N/A	- 26,248	-	-	-	-	-	-	-
	- 26,248	-	-	-	-	-	-	-
<b>Total Fiscal Services</b>	<b>\$ 584,837</b>	<b>\$ 602,650</b>	<b>\$ 508,912</b>	<b>\$ 683,650</b>	<b>\$ 735,650</b>	<b>\$ 787,650</b>	<b>\$ 839,650</b>	<b>\$ 891,650</b>



# Water Fund

## 2016-2020 Financial Plan



**WATER FUND**

The water rate structure in 2016 will increase by 1.8% or \$0.02/CM. Fees are made up of two components, a flat fee and a volume based fee. Volume is based on the property's metered water consumption, which is then billed on an annual basis for most residential properties and low consumption commercial properties. The consumption based charge will increase to \$1.16 per cubic meter and the flat fee remains at \$50. Future years rate increases for 2017-2020 are estimated at \$0.03 annually.

The water rate increase is to offset the increase in the GVWD water rates, an increases in wages and supplies, and provide increased reserve transfers for future capital replacement.

Water rates are designed to attain a user pay system by charging customers for their actual use. The average total cost for a Single Family Home in 2016 will be \$432.80(an increase of \$6.60 over 2015), and \$270.40 (an increase of \$3.80 over 2015) for a Strata Dwelling.

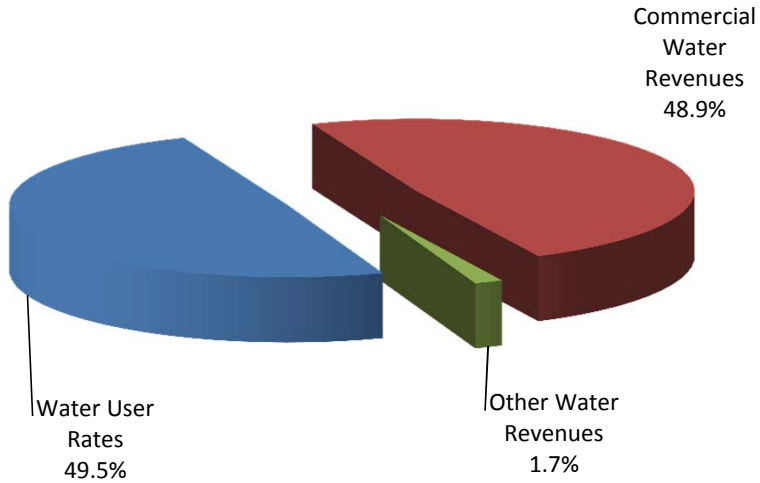
Commercial Water usage is also metered, but is billed on a bi-monthly basis instead of annually. If the bi-monthly bill is paid before the discount date the rates are comparable to residential rates, otherwise they are 10% higher.

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

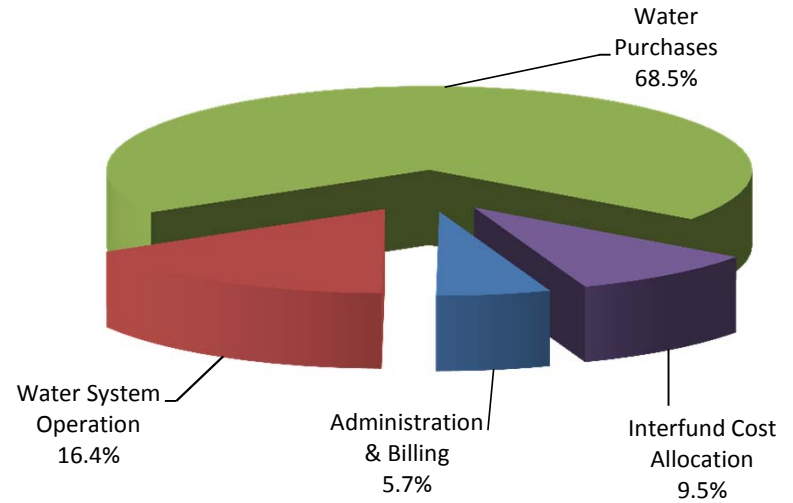
Fiscal Services includes an annual "Interfund Cost Allocation" which is an allocation of expenses from the General Fund for Administration, Payroll, Purchasing, Customer Services, General Office Services, Insurance and claims.

The GVWD has indicated that there will be increases in water costs over the next 5 years to allow for improved water filtration, the plan presented includes an increase of 1.8% in rates for 2016. The water purchase cost of \$2.6 million makes up 68.5% of the expenditures in the water fund. The plan presented allows additional increases in the next four years (2017-2020) of 2.5% annually.

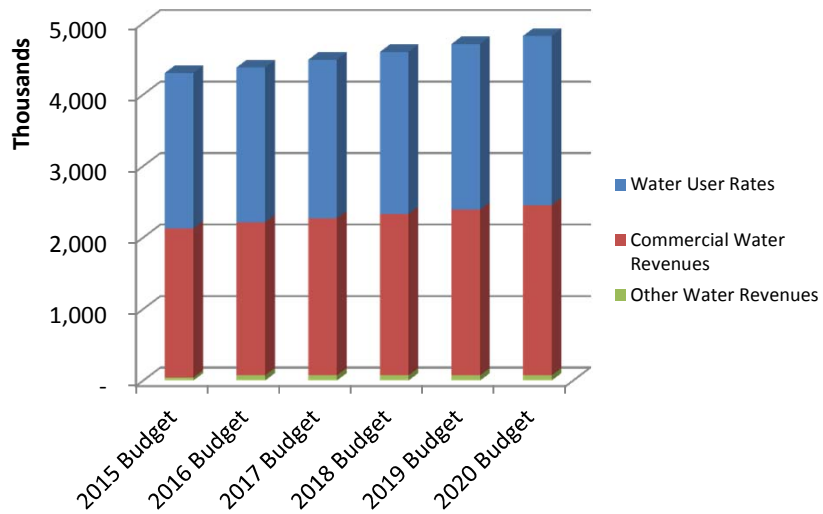
### Water Fund Revenues



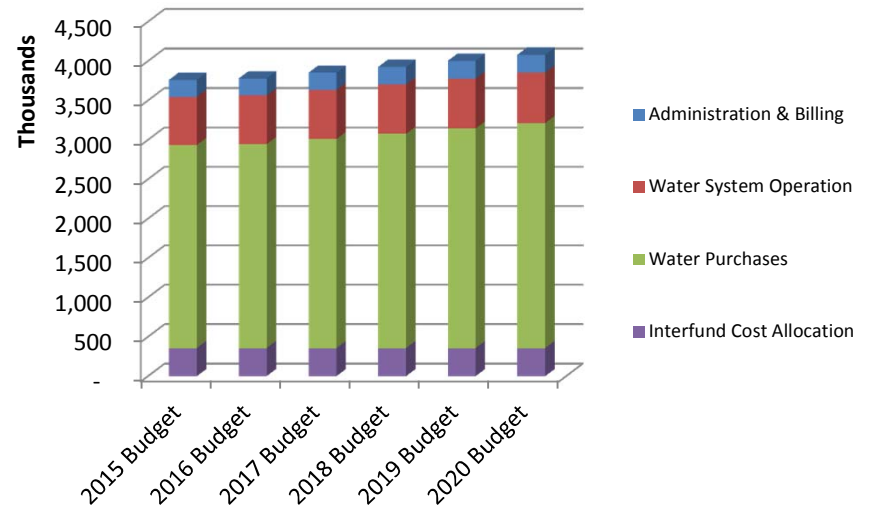
### Water Fund Expenditures



### 6 Year Revenue Comparison



### 6 Year Expenditure Comparison



WATER FUND								
	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Revenues</b>								
Water User Rates	\$ 2,126,063	\$ 2,174,245	\$ 2,149,157	\$ 2,166,630	\$ 2,216,630	\$ 2,266,630	\$ 2,316,630	\$ 2,366,630
Commercial Water Revenues	2,055,567	2,084,380	1,592,826	2,140,795	2,198,415	2,257,735	2,318,875	2,381,835
Other Water Revenues	74,389	43,400	37,355	72,500	72,500	72,500	72,500	72,500
<b>Total Revenues</b>	<b>\$ 4,256,019</b>	<b>\$ 4,302,025</b>	<b>\$ 3,779,338</b>	<b>\$ 4,379,925</b>	<b>\$ 4,487,545</b>	<b>\$ 4,596,865</b>	<b>\$ 4,708,005</b>	<b>\$ 4,820,965</b>
<b>Expenditures</b>								
Administration & Billing	\$ 197,796	\$ 214,440	\$ 195,803	\$ 216,020	\$ 218,860	\$ 221,720	\$ 224,630	\$ 227,590
Water System Operation	577,330	612,855	562,468	618,875	623,965	629,125	634,395	639,735
Water Purchases	2,501,439	2,576,330	2,315,492	2,587,530	2,652,220	2,718,520	2,786,480	2,856,140
Interfund Cost Allocation	357,500	357,500	268,125	357,500	357,500	357,500	357,500	357,500
<b>Total Expenditures</b>	<b>\$ 3,634,065</b>	<b>\$ 3,761,125</b>	<b>\$ 3,341,888</b>	<b>\$ 3,779,925</b>	<b>\$ 3,852,545</b>	<b>\$ 3,926,865</b>	<b>\$ 4,003,005</b>	<b>\$ 4,080,965</b>
	<b>621,954</b>	<b>540,900</b>	<b>437,450</b>	<b>600,000</b>	<b>635,000</b>	<b>670,000</b>	<b>705,000</b>	<b>740,000</b>
<b>Add:</b>								
Transfer from Reserve Accounts	-	-	-	-	-	-	-	-
Transfer from Statutory Reserves	-	-	-	-	-	-	-	-
Transfer from Surplus	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Deduct:</b>								
Transfer to Reserve Accounts	645,269	540,900	535,000	600,000	635,000	670,000	705,000	740,000
Transfer to Statutory Reserves	-	-	-	-	-	-	-	-
Year-end Adjustments	- 24,771	-	-	-	-	-	-	-
	620,498	540,900	535,000	600,000	635,000	670,000	705,000	740,000
<b>Surplus (Deficit)</b>	<b>\$ 1,456</b>	<b>\$ -</b>	<b>\$ (97,550)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Langley

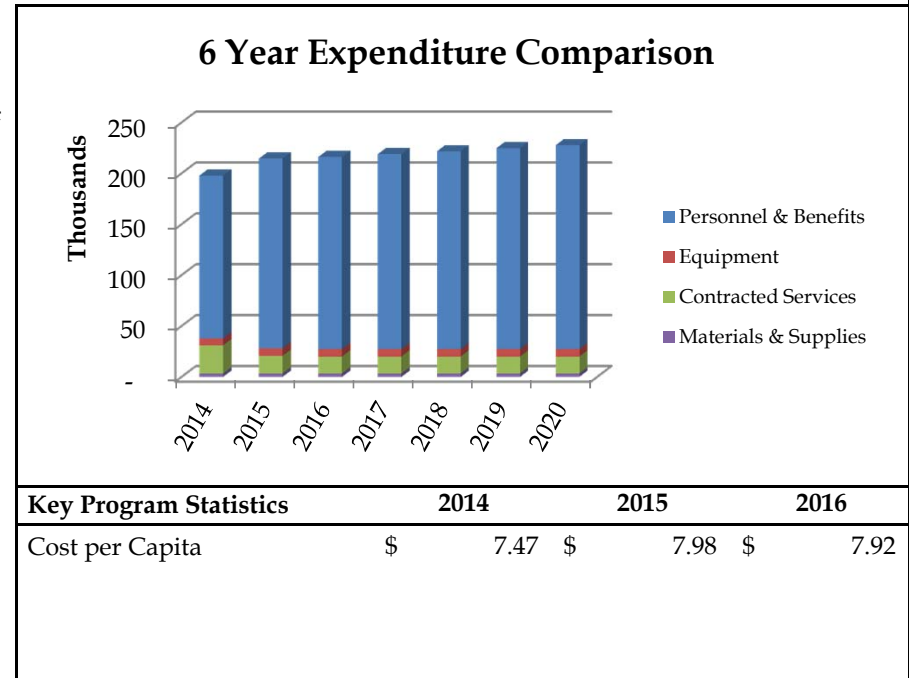
# 2016 Financial Plan

<b>DEPT. BUDGET SUMMARY</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Staffing (F.T.E.'s)</b>	<b>4.3</b>	<b>4.5</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>Operating Cost Summary</b>								
Water Revenues	\$ (4,256,019)	\$ (4,302,025)	\$ (3,779,338)	\$ (4,379,925)	\$ (4,487,545)	\$ (4,596,865)	\$ (4,708,005)	\$ (4,820,965)
Personnel & Benefits	415,240	457,940	441,943	464,280	471,260	478,310	485,490	492,770
Equipment	86,123	80,980	73,293	80,980	80,980	80,980	80,980	80,980
Contracted Services	2,643,023	2,747,735	2,435,811	2,754,225	2,818,905	2,885,195	2,953,145	3,022,795
Materials & Supplies	1,110,177	1,015,370	925,841	1,080,440	1,116,400	1,152,380	1,188,390	1,224,420
<b>Total Operating Cost</b>	<b>-\$ 1,456</b>	<b>\$ -</b>	<b>\$ 97,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ADMINISTRATION & BILLING**

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

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



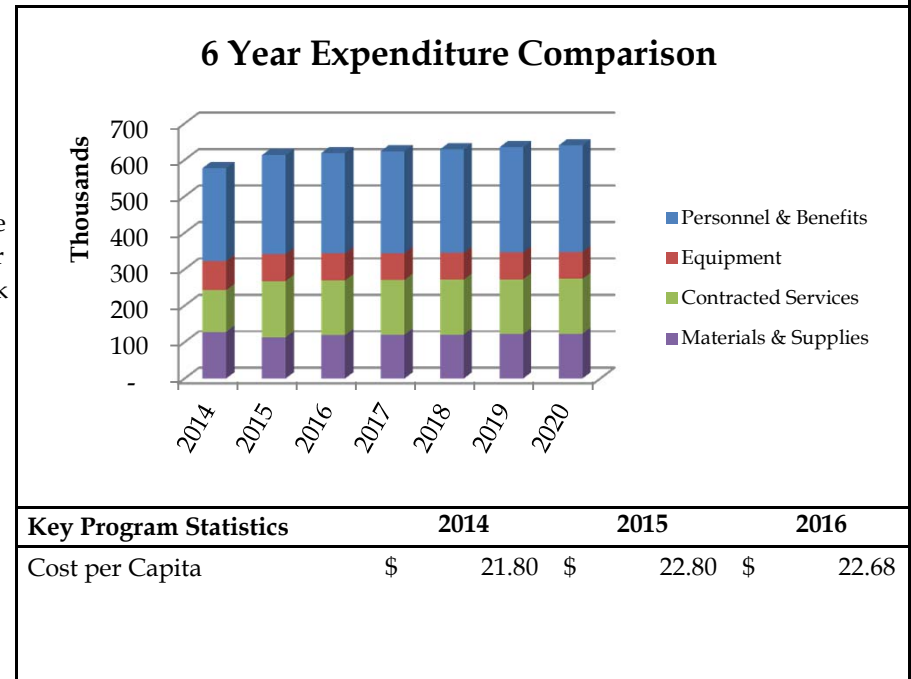
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 7.47	\$ 7.98	\$ 7.92

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	1.4	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>Administration &amp; Billing</b>								
Personnel & Benefits	159,924	186,440	179,477	188,720	191,560	194,420	197,330	200,290
Equipment	6,857	7,300	6,062	7,300	7,300	7,300	7,300	7,300
Contracted Services	27,515	17,200	10,264	16,500	16,500	16,500	16,500	16,500
Materials & Supplies	3,500	3,500	-	3,500	3,500	3,500	3,500	3,500
<b>Administration &amp; Billing Total</b>	197,796	214,440	195,803	216,020	218,860	221,720	224,630	227,590

**WATER SYSTEM OPERATION**

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

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



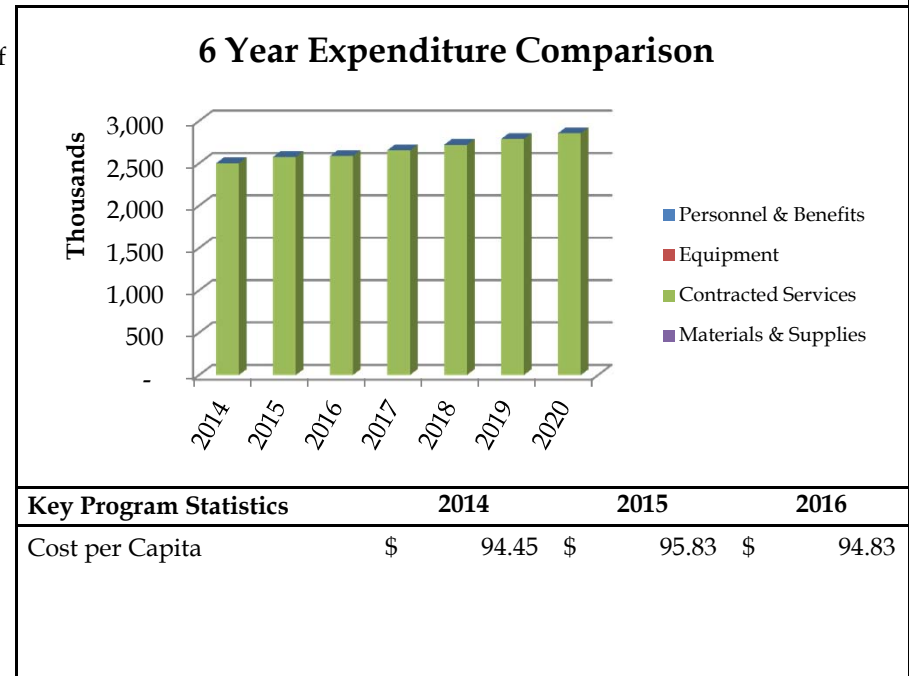
Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 21.80	\$ 22.80	\$ 22.68

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	2.9	2.9	2.8	2.9	2.9	2.9	2.9	2.9
<b>Water System Operation</b>								
Personnel & Benefits	255,316	271,500	262,466	275,560	279,700	283,890	288,160	292,480
Equipment	79,266	73,680	67,231	73,680	73,680	73,680	73,680	73,680
Contracted Services	114,698	154,625	110,653	150,625	150,625	150,625	150,625	150,625
Materials & Supplies	128,050	113,050	122,118	119,010	119,960	120,930	121,930	122,950
<b>Water System Operation Total</b>	<b>577,330</b>	<b>612,855</b>	<b>562,468</b>	<b>618,875</b>	<b>623,965</b>	<b>629,125</b>	<b>634,395</b>	<b>639,735</b>

**WATER PURCHASES**

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

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



Key Program Statistics	2014	2015	2016
Cost per Capita	\$ 94.45	\$ 95.83	\$ 94.83

	2014 Actual	2015 Budget	2015 YTD	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<b>Staffing (F.T.E.'s)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Purchases</b>								
Personnel & Benefits	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Contracted Services	2,500,810	2,575,910	2,314,894	2,587,100	2,651,780	2,718,070	2,786,020	2,855,670
Materials & Supplies	629	420	598	430	440	450	460	470
<b>Water Purchases Total</b>	<b>2,501,439</b>	<b>2,576,330</b>	<b>2,315,492</b>	<b>2,587,530</b>	<b>2,652,220</b>	<b>2,718,520</b>	<b>2,786,480</b>	<b>2,856,140</b>



**WATER FUND FISCAL SERVICES**

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 YTD</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Fiscal Services</b>								
<i>Financial Services</i>								
N/A	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<i>Interfund Transfers</i>								
Interfund Cost Allocation	357,500	357,500	268,125	357,500	357,500	357,500	357,500	357,500
	357,500	357,500	268,125	357,500	357,500	357,500	357,500	357,500
<i>Allocation to Reserve Accounts</i>								
Investment Income Reserve	35,269	5,900	-	30,000	30,000	30,000	30,000	30,000
Reserve - Water Future Capital	610,000	535,000	535,000	570,000	605,000	640,000	675,000	710,000
	645,269	540,900	535,000	600,000	635,000	670,000	705,000	740,000
<i>Year-end Adjustments</i>								
N/A	- 24,771	-	-	-	-	-	-	-
	- 24,771	-	-	-	-	-	-	-
<b>Total Fiscal Services</b>	<b>\$ 977,998</b>	<b>\$ 898,400</b>	<b>\$ 803,125</b>	<b>\$ 957,500</b>	<b>\$ 992,500</b>	<b>\$ 1,027,500</b>	<b>\$ 1,062,500</b>	<b>\$ 1,097,500</b>

**GLOSSARY**

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

GLOSSARY

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

**GLOSSARY**

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

**GLOSSARY**

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