

Financial Services

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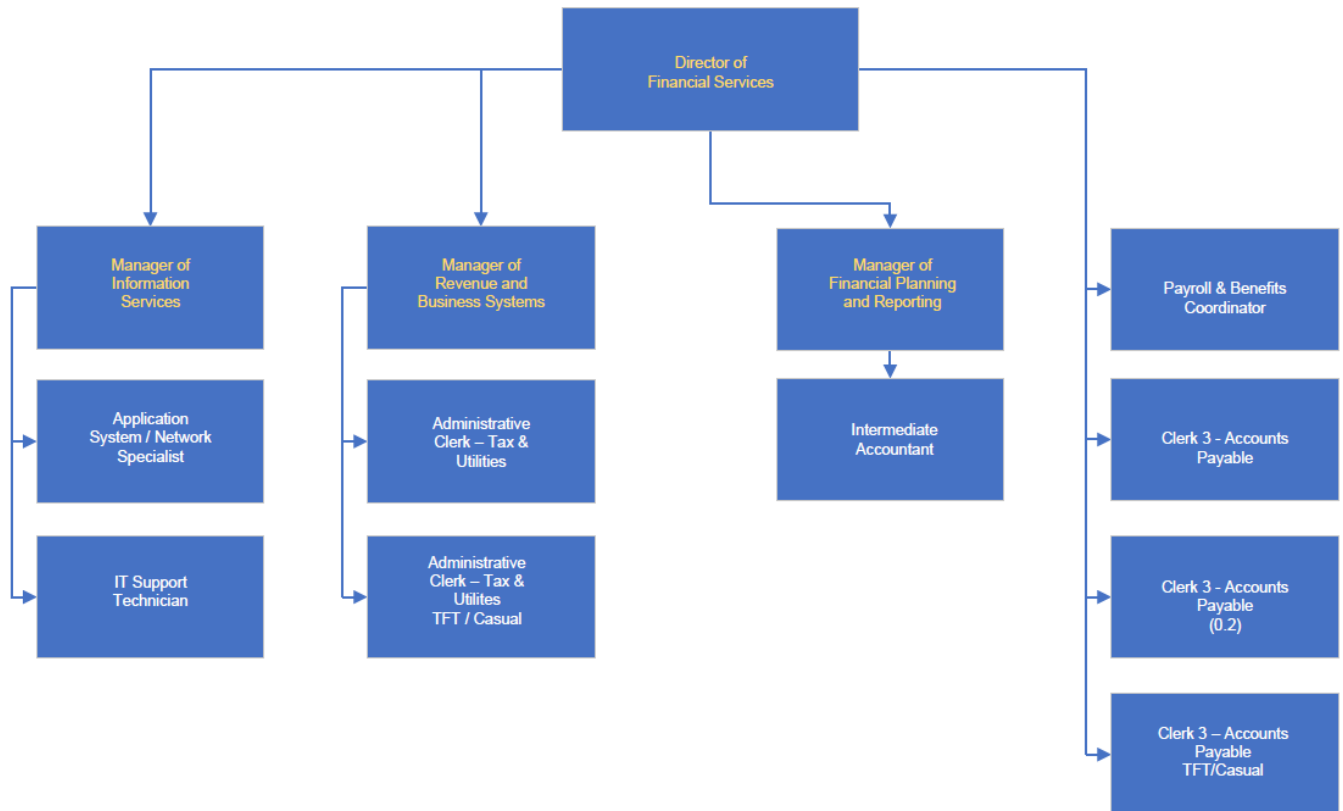
Department Overview

Mission Statement

To oversee the financial and information technology operations of the City, safeguard the City's financial assets, coordinate the budget activities and maintain the City's technological infrastructure in a reliable and timely fashion to enhance the decision making process, public confidence and ultimately the delivery of services to the residents of the City of Langley.

Organizational Chart

The Corporate Services Department includes 4 exempt staff and 7.5 union staff for a total of 11.5 full-time equivalent staff ("FTE").



Services

The department's primary role is to provide a variety of support services to the City Council and other city departments.

Finance Division:

The Finance Division supplies the City's accounting and financial management requirements which include payroll, accounts payable, tax/utility billing and collection, cost control reporting, financial reporting, cash management and the annual budget preparation. The division is also responsible for risk management and maintaining insurance to protect the City and its assets from economic loss as the result of litigation, accident or a natural disaster.

The Revenue and Business Systems Manager coordinates staff computer training so that staff can take advantage of new functionality or a new application. The public have access to recreation registration, property tax information, geographical mapping, business and dog license and parking ticket payment options through the internet.

Information Technology Division:

The Information Technology Division supplies computer services to the staff of the City to assist them in accomplishing organizational objectives. The IT Division ensures that the City data is secure from outside threat, operates in a virus free environment, is backed up and that there are plans for failure or disaster. The division provides reliable, high performance computer systems that enable City staff to perform their job functions efficiently. The IT Division constantly strives to improve the City's network infrastructure and keep hardware and software up to date and enhance information and service delivery to the public through the internet.

Customers

- Residents, citizens, business owners, visitors, and the public
 - Mayor and Councillors
 - City staff
 - Suppliers
 - Legal firms
 - Other municipalities and levels of government
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2024 Service Highlights and Achievements

- Completed a detailed assessment of current IT infrastructure and developed a 2024 - 2027 Information Technology Roadmap.
 - Replaced and implemented new external IT security devices to ensure protection of City IT infrastructure
 - Implemented new cyber security measures to protect IT infrastructure by rolling out an Managed Detection and Response platform with 24 / 7 monitoring.
 - Assisted in the procurement and implementation of a new public website
 - Compiled the 2025 Financial Plan and Capital Improvement Plan.
 - Collected 95% of property taxes payable from 11,584 properties.
 - Promoted the Tempest My City module allowing residents on-line access to property tax, utility, dog and business licence accounts expanding the number of users by 16% from 5,049 to 5,877 in 2024.
 - Promoted the property tax prepayment program and expanded to 1998 subscribers.
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Significant Issues and Trends

Meeting the overall financial challenges will be difficult due to cost drivers that exceed inflation and financial support from senior governments being narrowed in scope and restricted due to economic uncertainty.

Regional cost drivers in the area of water treatment, sewer treatment, solid waste disposal and TransLink are putting further pressure on the City of Langley's tax base.

The financial and operational effect of international tariffs and significant joint service agreements, such as the RCMP, are still unknown and will need to be regularly assessed.

2025 Strategies & Action Plans

Financial Services Department

#	SP Ref	Strategy & Action Plan	Who	When
Provide Reliable Municipal Infrastructure	2a	Fund, implement and maintain the Asset Renewal Plan to ensure Langley City provides reliable core municipal assets such as water, sewer, drainage, road infrastructure, parks, trails, and facilities.	GF/JF	Ongoing
Provide Reliable Municipal Infrastructure	2c	Establish long-term financial priorities and funding strategies to build new municipal service facilities needed to serve our growing population such as Operations Centre, RCMP Detachment, Performing Arts and Cultural Centre, Indoor Aquatic Centre, Timms Community Centre Expansion, etc.	GF/JF	Ongoing
Support a Vibrant Economy	3b	Use technology to make it easier to submit compliant applications	PG/MJ	Q3-25
Support a Vibrant Economy	7e	Leverage emerging technologies such as Artificial Intelligence to enhance efficiency and streamline processes with appropriate governance, training and privacy protection for the organization, City employees and the public.	GF/MJ	Q2 - 25

2025 Departmental Priority List

Financial Services Department

#	Priority Item	Who	When
1	Migrate existing financial ERP system to a cloud hosted solution. Project will allow for scalability to adapt to organizational growth, enhanced security features, accessibility from anywhere with an internet connection, flexible deployment options, streamlined project management capabilities, and automation to reduce manual tasks.	PG	Q4 – 25
2	Launch a digital literacy campaign to increase awareness and usage of online municipal services, reducing the need for paper-based processes and mailing.	PG	Q2 – 25
3	Replace the City's core information technology infrastructure including server systems, data storage and network appliances. This upgrade is designed to enhance system reliability, improve data processing speeds, and provide a more robust and secure environment for our operations.	MJ	Q3 – 25
4	Implement and integrate AI technologies to enhance efficiency, improve services, and support decision-making within the municipality.	MJ	Q2 – 25
5	Re-design the City's financial plan document to improve clarity and accessibility for the public to promote better understanding and engagement.	JF	Q4 – 25
6	Leverage existing software to create automated reports to provide transparent, timely, and accessible information to internal departments, other levels of government and the public.	JF	Q4 – 25
7	Review and update the existing Finance and IT policies to identify and eliminate redundant steps, streamline processes, incorporate best practices, ensure relevance and effectiveness. Process will help identify and mitigate risks, foster a culture of accountability and consistency, and allow the City to successfully navigate organizational growth.	GF	Q4 – 25

Financial Plan Summary & Highlights

Operating Expenses & Revenues

Departmental Summary (by Division/Major Service Area)

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<u>Operating Revenues</u>					
Property Taxes	\$31,435,365	\$33,364,435	\$37,724,095	\$41,744,555	\$44,778,430
Gaming Proceeds	\$0	\$7,000,000	\$7,500,000	\$7,500,000	\$7,500,000
Tax Penalty & Interest	\$165,000	\$180,000	\$250,000	\$290,000	\$330,000
Grants in Lieu	\$581,285	\$578,600	\$522,630	\$516,850	\$522,020
Sewer Fund Revenues	\$4,445,990	\$4,875,430	\$5,351,320	\$6,193,190	\$7,600,880
Water Fund Revenues	\$5,308,080	\$5,893,100	\$6,179,670	\$6,882,760	\$7,361,480
Total Operating Revenues	\$41,935,720	\$51,891,565	\$57,527,715	\$63,127,355	\$68,092,810
<u>Operating Expenses</u>					
Finance	\$1,013,890	\$1,033,980	\$1,137,400	\$1,201,400	\$1,195,610
Information Technology	\$533,580	\$731,480	\$801,130	\$917,130	\$1,154,970
Property & Liability Insurance	\$387,170	\$400,635	\$432,300	\$471,450	\$514,680
Total Operating Expenses	\$1,934,640	\$2,166,095	\$2,370,830	\$2,589,980	\$2,865,260
Net Operating Expenses	(\$40,001,080)	(\$49,725,470)	(\$55,156,885)	(\$60,537,375)	(\$65,227,550)
\$ Change from previous year	(\$5,483,014)	\$9,724,390	\$5,431,415	\$5,380,490	\$4,690,175
% Change	-12.1%	24.3%	10.9%	9.8%	7.7%
<u>Staffing Level</u>					
Full Time Equivalent Positions (FTE)	10.5	10.5	11.5	11.5	11.5