

**Budget Meeting 2026/2027
Action Items - March 3, 2026**

CAO		
Category	Item Description	Action
Projects 2026/2027	Amalgamation	Revisit at next meeting
Projects 2026/2027	Water Station with TOS	Change item discription to Water Project.

DEPUTY CAO		
Category	Item Description	Action
Expense GL	Contracted Admin Services	No change.
Projects 2026/2027	HR - Crisis Navigator - Shared Position (5 units)	Delete for all years
Projects 2026/2027	HR - Communication Officer Position	Delete for all years
Projects 2026/2027	Municipal Engineering Services	No change. Future staff report.

DIRECTOR OF FINANCE		
Category	Item Description	Action
Revenue GL	Deed Transfer Tax	Change to 5 year rolling average.
Expense GL	Low Income Tax Exemptions	Change to \$65,000.
Expense GL	Allowance for Appeals	Change to 5 year rolling average.

DIRECTOR OF OPERATIONS		
Category	Item Description	Action
Revenue GL	Wind Turbine Revenue	Keep for 2026/2027. Future staff report. Delete for years after.
Revenue GL	Licenses - Animals	No change. Future staff report.
Revenue GL	C & D Waste - Tipping Fees	Amounts to be updated based on Council's decision at Council Meeting Feb 25/26
Expense GL	MDS Building - Maintenance	Keep. Future staff report.
To be added to Projects	Water Supply for PW Building	Already included in Projects 2026/2027
To be added to Projects	C & D Water Monitoring	Estimated \$20,000
To be added to Projects	Desalination review option	Will included under Water Project.
Projects 2026/2027	Planting & Commissioning Polishing Wetland	Change to \$5,000
To be added to Projects	Polishing Wetland Pond	Estimated \$200,000
Projects 2026/2027	Sea-Can purchase	No change.
Projects 2027/2028	RFP for Public Works Building Design	No change.
Projects 2026/2027	Community Well	Delete for all years
Projects 2033/2034	Decommissioning Windmill	Move to 2027/2028. Future staff report.
To be added to Projects	C&D Site Upgrades	Funds in 2025/2026 Budget need to be pushed to 2026/2027. Estimated \$100,000

DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT		
Category	Item Description	Action
Expense GL	Grants to Organizations	No change.
Projects 2026/2027	Buy Back Agreement - Industrial Park Lands	Revisit at next meeting

DIRECTOR OF RECREATION & PARKS		
Category	Item Description	Action
Revenue GL	Recreation Revenue	No change. Future staff report.
Projects 2026/2027	Woodland Multi-Use Trail Association	Ask for presentation to Council.
Projects 2026/2027	Jordan Youth Park Upgrades	Change to \$23,000.
Projects 2031/2032	Tom Tigney Bridge Rehabilitation	No change. Future staff report.

ADMINISTRATOR OF PROTECTIVE SERVICES		
Category	Item Description	Action
Expense GL	Grant - Municipal Fire Departments	No change.
Projects 2030/2031	Receiving Fire Area Rate for SVFD Truck 1 & 2	Change so that residents do not have 2 area rates at the same time.