

At the Committee of the Whole Meeting held March 4, 2025, Committee recommended the following to Council:

THAT Council direct staff to amend the proposed five-year financial plan as follows:

1. THAT one-time term positions in the finance and policy support areas be funded by surplus.
2. THAT the proposed positions in the parks support and administration areas be deferred to 2026
3. THAT the proposed positions in the building inspections and the planning supports be removed from the proposed five-year financial plan.
4. THAT the proposed savings towards future technology upgrades be amended as follows: \$150,000 in 2025, \$350,000 in 2026, \$575,000 in 2027 and \$825,000 in 2028.
5. THAT the following items be reduced from the previously proposed amounts:
 - a. Christmas decoration additions from \$60,000 to \$30,000;
 - b. MODO car share from \$42,000 to \$5,000; and
 - c. Westshore Arts Council from \$37,250 to \$10,000.
 - d. THAT the Goldstream Avenue fountain repairs and maintenance be deferred to the 2026 draft financial plan.
 - e. THAT staff be directed to find an additional savings of \$100,000 within the Miscellaneous items.
6. THAT Council direct staff to approve an additional 9 fire department staff be hired in 2025, with 100% staffing at Fire Hall #2, in the proposed five-year financial plan.
7. THAT Council direct staff to amend the five-year financial plan in relation to the West Shore RCMP to include addition of 4 members.
8. THAT Council direct staff to investigate the possibility of showing the portion of the tax increase related to Policing and E-Comm, to be separate from the general tax increase and report these findings to Council.
9. THAT Capital Budget item SR95 City Centre Crosswalk, \$140,000, be deferred to 2026.
10. THAT Capital Budget item PK24 Centennial Park Improvements, \$385,000; and
THAT Capital Budget item PD37 Westshore Parkway Trail, 500,000, be deferred to 2026.
11. THAT Capital Budget item BI01 Building Inspection Vehicle Purchase, be reduced to \$100,000.

12. THAT Capital Budget item SW01 Sidewalk Infill, \$1,200,000, be deferred to 2026.
13. THAT Committee of the Whole recommend that Council approve the 2025-2029 Five Year Financial Plan as presented, factoring in the resolutions from the February 20, 2025, Committee of the Whole Meeting, and with the following amendment:
 - a. That for PD55, Woodlands Park, the Growing Communities Fund funding be reduced by \$3,858,000 and replaced by Parks and Open Spaces Reserve; and
 - b. That, SR96, Latoria Rd Corridor Upgrades, the amount from the Growing Communities Fund be increased by \$2,000,000 and that the Gas Tax Funding for this project be reduced by the same amount; and
 - c. That, PD59, Community Amenity Space, the amount from Debt be reduced by \$1,858,000 and funding from the Growing Communities Fund be increased by the same amount.