

Draft 2026-2030 Five-Year Financial Plan – Proposed Changes

Electoral Area Service Committee Meeting

December 11, 2025

1450 K.L.O. Road
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rdco.com



Proposed Increases

Service	Budgeted Operating Reserve Balance at December 31, 2025	Proposed Additional Use of Operating Reserves	Total Proposed Use of Operating Reserves	Estimated Reduction in Annual Taxes	Electoral Area Impacted
Untidy Premises	\$28,405	\$9,000	\$9,000	\$2-4	West & East
Building Inspections	\$1,043,338	\$165,000	\$165,000	\$24-40	West & East
Eastside Community Parks	\$55,192	\$6,000	\$6,000	\$3	East
Ellison Volunteer Fire Department	\$240,764	\$25,000	\$50,000	\$22	East – Ellison Area
Ellison Community Heritage Hall	\$186,943	\$5,000	\$14,000	\$4	East – Ellison Area
Westside Community Parks	\$94,988	\$10,000	\$10,000	\$3	West
Wilsons Landing Volunteer Fire Department	\$207,322	\$10,000	\$45,000	\$15	West – Wilsons Landing

Estimated Tax Impacts

Property Location	Tax Impact on a home assessed at:	Change			
		2026	2025	Annual	Monthly
Ellison	\$ 915,894	\$ 1,454	\$ 1,360	\$ 94	\$ 8
Joe Rich	\$ 915,894	\$ 2,247	\$ 2,030	\$ 216	\$ 18
North Westside	\$ 545,663	\$ 830	\$ 763	\$ 67	\$ 6
Wilson's Landing	\$ 545,663	\$ 1,171	\$ 1,086	\$ 85	\$ 7

Recommendation

THAT the Electoral Area Services Committee endorses the proposed changes to the Electoral Area Services 2026-2030 Financial Plan as presented in the December 11, 2025 Committee report from the Chief Financial Officer.