



# **Committee of the Whole**

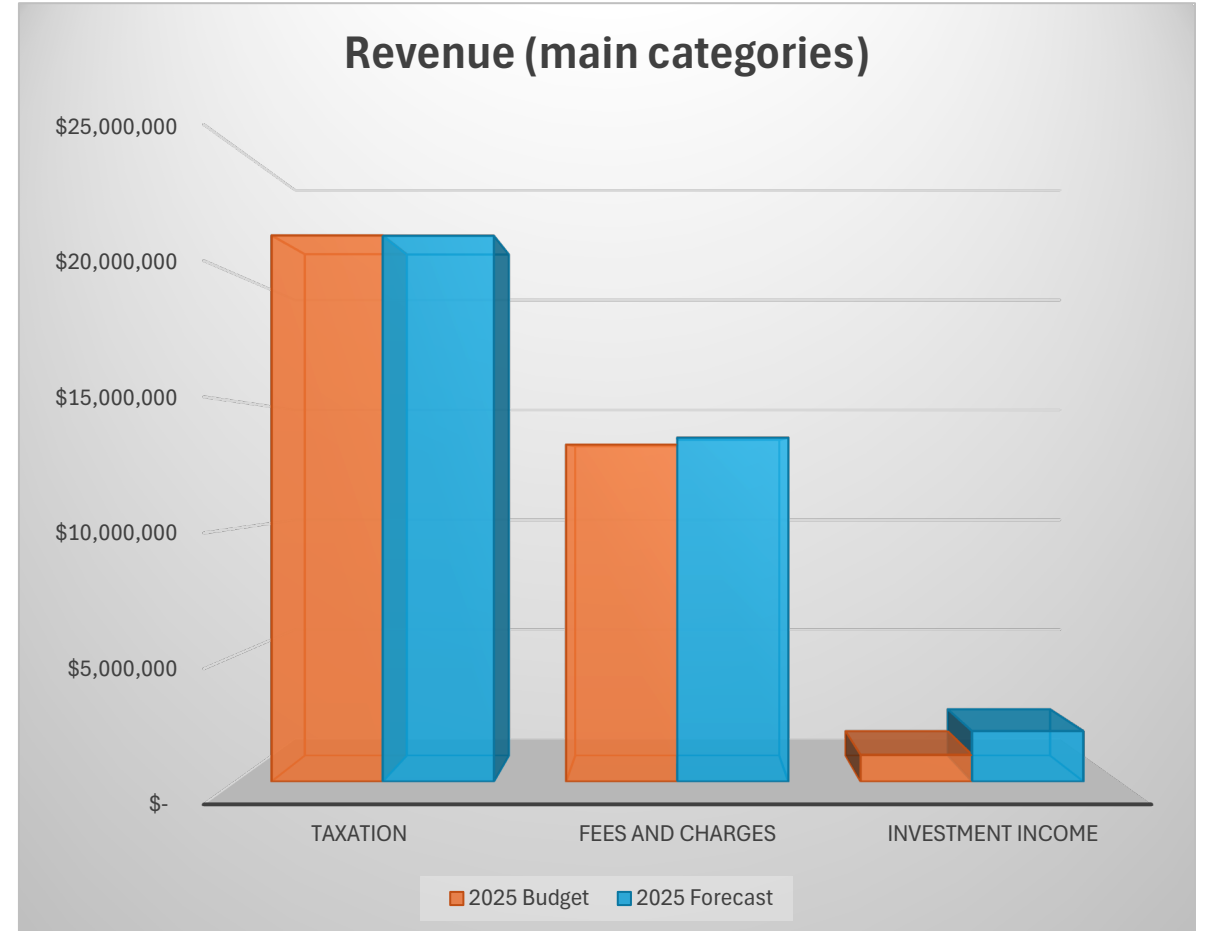
**November 5, 2025**

**2025  
Highlights**

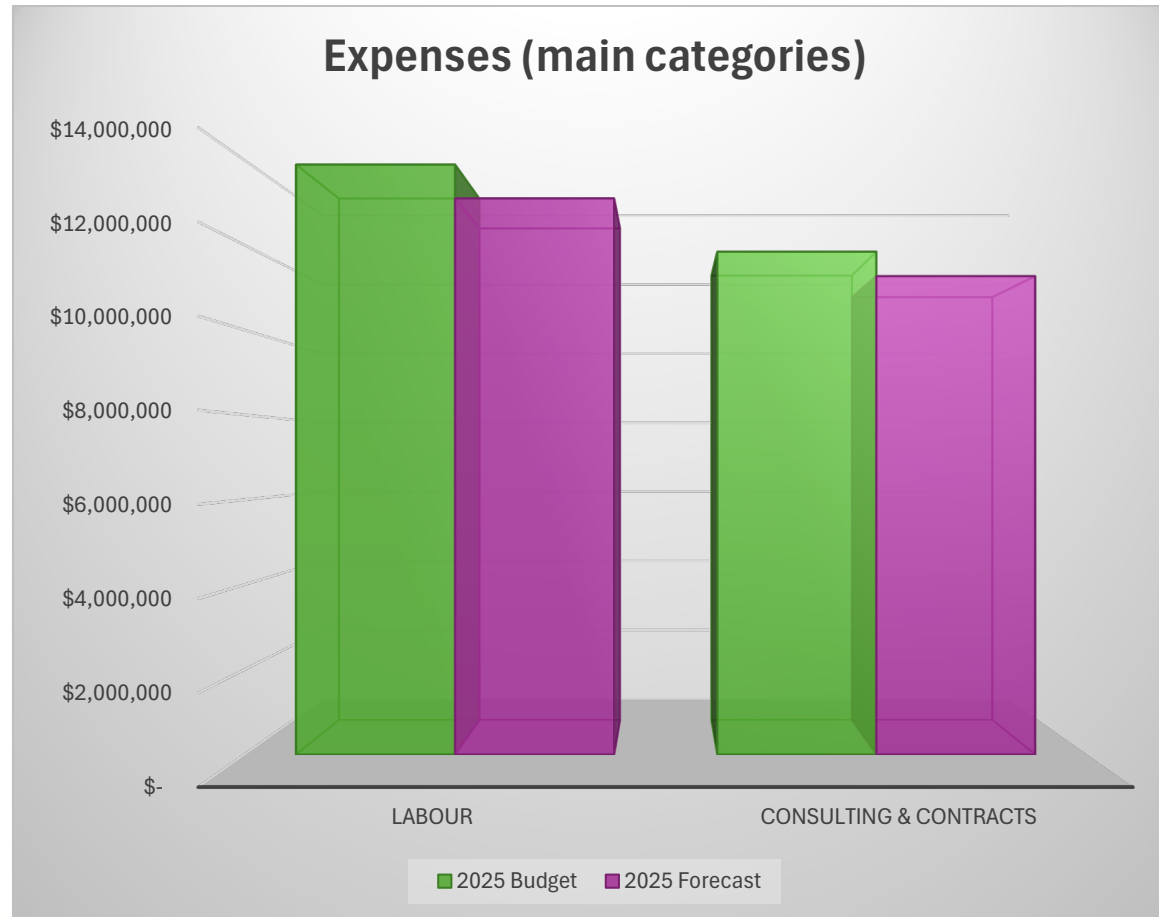
# 2025 Revenue Forecast

*Compared to budget:*

- **TAXATION** ↔
- **FEES & CHARGES** ↑
- **INVESTMENT INCOME** ↑



# 2025 Expenses Forecast



*Compared to budget:*

- **LABOUR** ↓
- **CONSULTING/CONTRACTS** ↓

# 2025 Trends



# 2025 Project Highlights

- **General Gov't** (Drinking Water Master Plan, purchase of PCTC space)
- **Engineering** (asphalt resurfacing, 20-yr capital plan, projects for 2026-2030 including Parksville Pathway, Stanford Ave rehab, etc.)
- **Facilities** (maintenance projects at various facilities)
- **Parks** (Beachfest Relocation, planning for Shelly Rd Centre playground and Lacrosse Box)
- **Utilities** (PLC renewal project, ERWS projects)



# QUESTIONS