



2026 Budget

Open House

January 14, 2026



AGENDA

- 2025 Budget Reductions
- 2025 Revenue Shortfall
- 2026 Known Revenue Impacts
- 2026 Known Expense Impacts
- Engagement



2025 BUDGET REDUCTIONS

- Reduced operating hours at the Recreation Centre
 - Mondays half a day – year round
 - Sundays closed from April to October
- Operating Expenses
 - Applying for grants to fund operational material and supplies, personnel, professional development
 - Departments able to reduce operating expenses
- Reduction of Transfer to Reserves
 - Remove transferring \$50K to general capital reserve for new projects
 - Funded by grants or other funding sources



2025 REVENUE SHORTFALL

- Funding Shortfall of \$418,218
 - MLMCF \$ 50,000
 - Financial Stability Reserve \$100,000
 - Prior Year Surplus \$268,218
- McLeod Lake Mackenzie Community Forest
 - Dividends used at municipalities discretion
- Financial Stability Reserve
 - Balance remaining from the \$2M set aside to offset unrealized revenues in 2025 \$1,268,167
- Prior Year Surplus
 - Funds after year end transactions are complete
 - Accumulated year after year

2026 KNOWN OPERATIONAL REVENUE IMPACTS

- Property tax revenue collected will still be lower than in 2024 due to:
 - Reallocation of assessment value for property owners in Class 4 (Major Industry) that were shut down and were granted a closure allowance from BC Assessment
- 2% of property tax revenue transferred directly to Capital Renewal Reserve
 - ~ \$88,000
- BC Hydro Grant-In-Lieu for Generating Facilities
 - Additional \$38,211 revenue for 2026



2026 KNOWN OPERATIONAL EXPENSE IMPACTS

- Contractual Commitments
 - Collective agreement, service agreements, community grants
- Other New Expenses and Savings
 - Morfee Mountain Road annual grading and inspection
 - Applying for grants for operational expenses
 - Reduction of Property insurance premiums by ~\$8,000
 - New phone system – estimated savings of ~ \$10,000



ENGAGEMENT

In-Person

- Special Council Meetings
 - January – March 2026
 - April 2026

In-Writing

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Social Media

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Thank You