

# Parks, Forestry & Environment

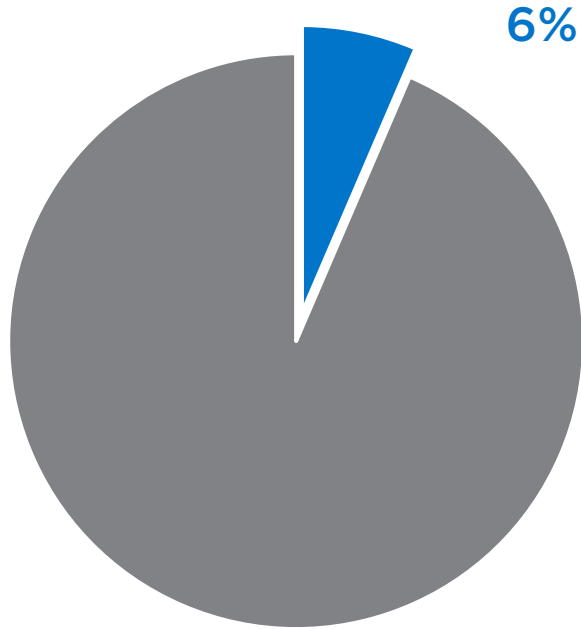


Proposed 2024-2027 Business Plan & 2024 Budget  
Presentation to Budget Committee  
November 2023



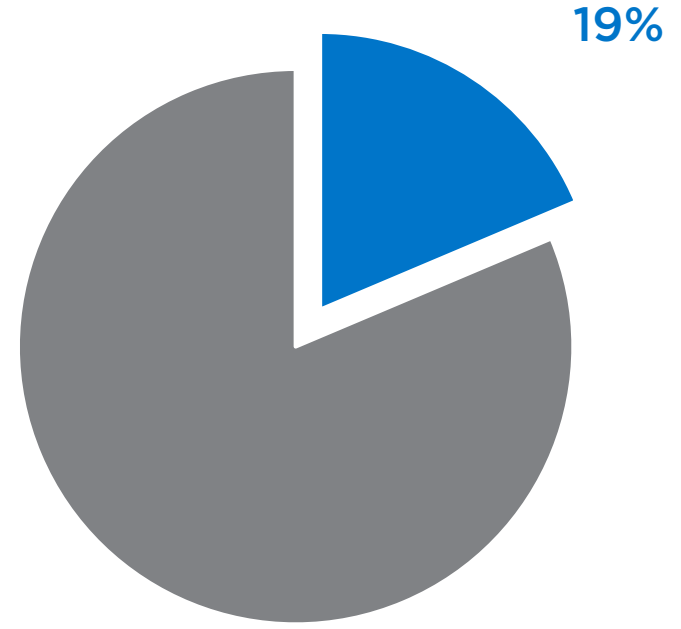
**2024 Budget**

# 2024 Net Operating Budget % of City



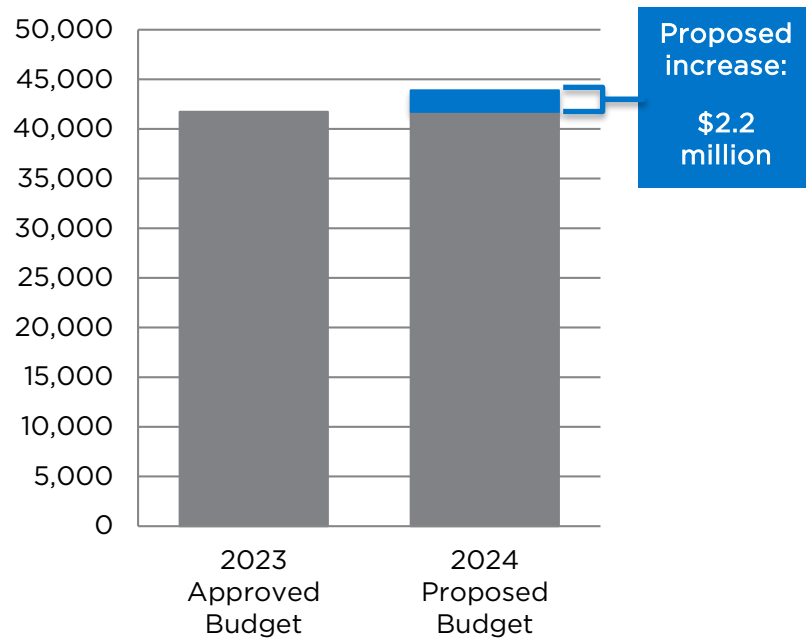
# 2024 Net Capital Budget % of City

9.1.2



# 2024 Net Operating Budget

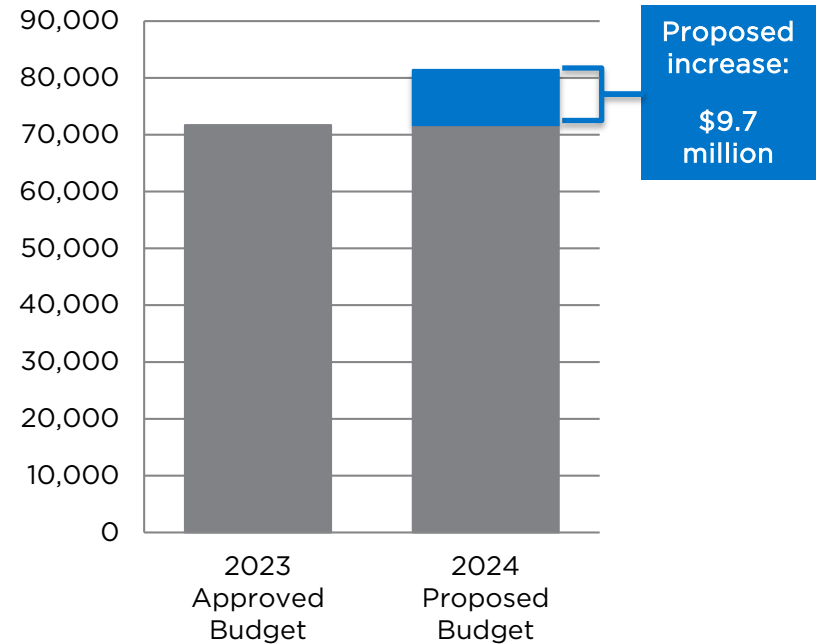
(\$000s)



# 2024 Net Capital Budget

(\$000s)

9.1.2



# Key Objectives 2024-2027

9.1.2

- Growth of parkland in response to housing targets



- Progress on climate action



- Expand, protect and restore natural areas
- Enhance park experiences



9.1.2

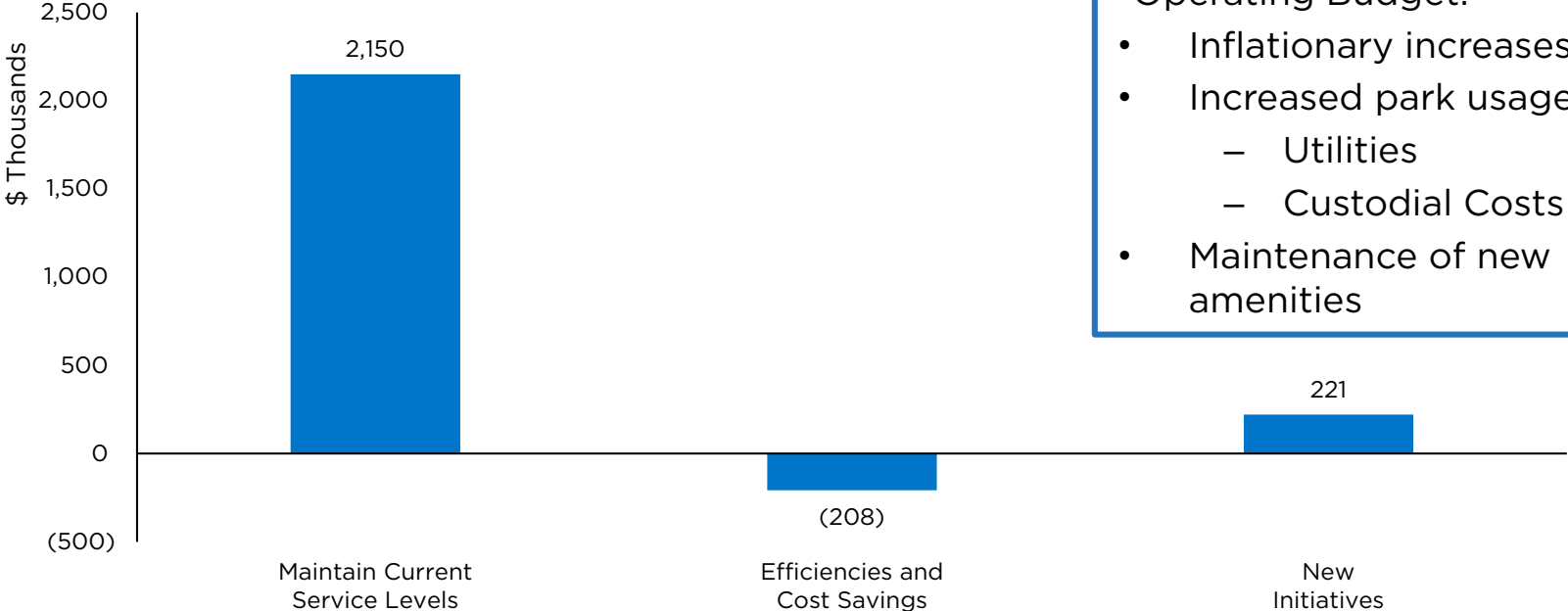


- Advance representation and inclusivity in programming
- Foster reconciliation and increase indigeneity through Indigenous-led collaboration



# 2024 Operating Changes

Net Increase: \$2,163,301, or 5.2%



- Factors Impacting Operating Budget:
- Inflationary increases
  - Increased park usage
    - Utilities
    - Custodial Costs
  - Maintenance of new amenities

Operating

# New Initiatives

Budget Request Name	BR #	2024 FTEs	2024 Gross Budget (\$000s)	2024 Net Tax Levy Impact (\$000s)	2024 Other Funding (\$000s)	2024 Capital (\$000s)
Parkland Growth	5347	1	109	109	0	7
Invasive Species Management	10781	1	113	113	0	0
<b>Total</b>		<b>2</b>	<b>221</b>	<b>221</b>	<b>0</b>	<b>7</b>



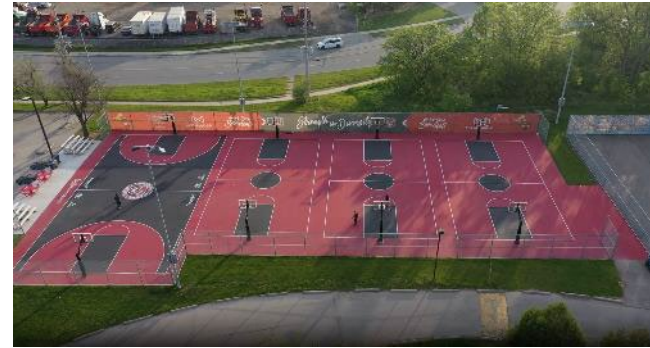




# 2024 Capital Projects

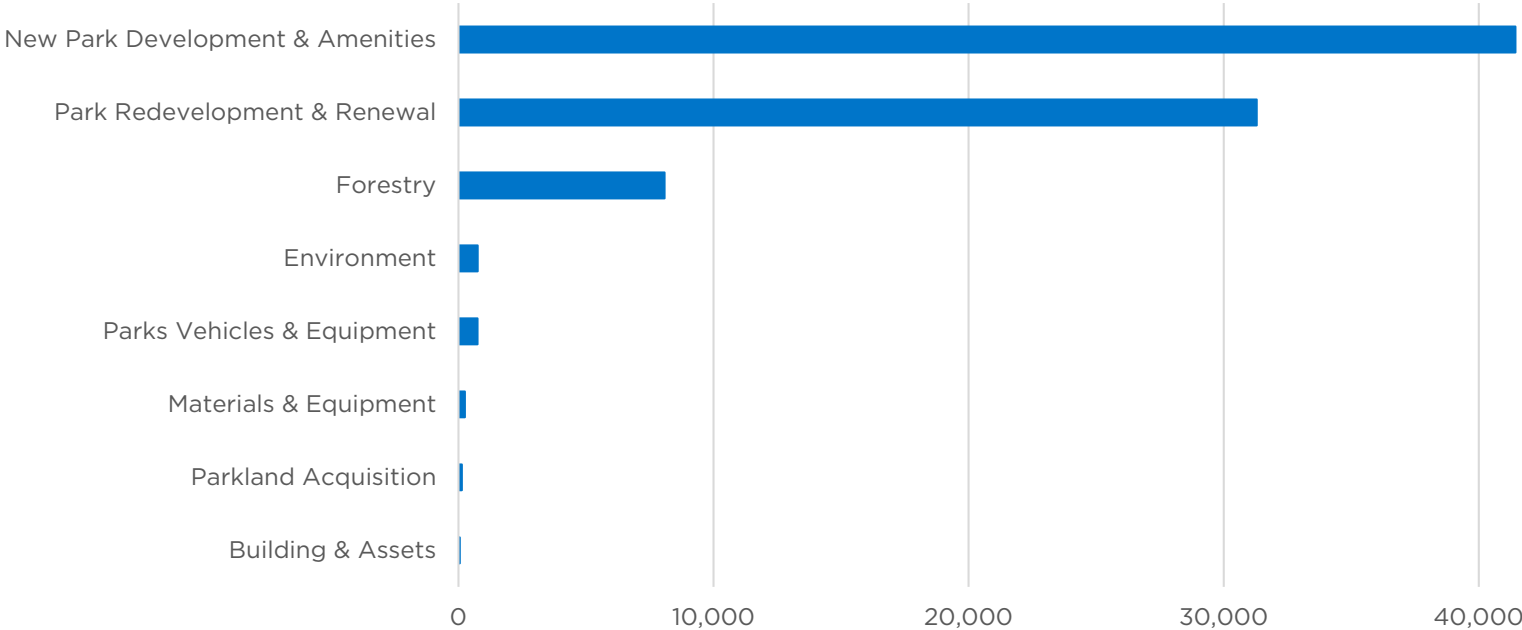
2024 projects are proposed to be funded at \$82.7 million and include:

- New park developments
- Park redevelopments
- Major amenity replacements
- Introducing new types of amenities
- Adding amenities to existing public spaces
- Development plans for land purchases



# 2024 Capital Budget by Program

(\$000s)



Capital

# 10-Year Capital Plan

9.1.2



2024-2033 projects are proposed to be funded at \$1.8 billion and include:

- New park developments
- Park redevelopments & expansions
- Trail development & expansions
- Bridge crossings







# Questions