

# Parks, Forestry & Environment

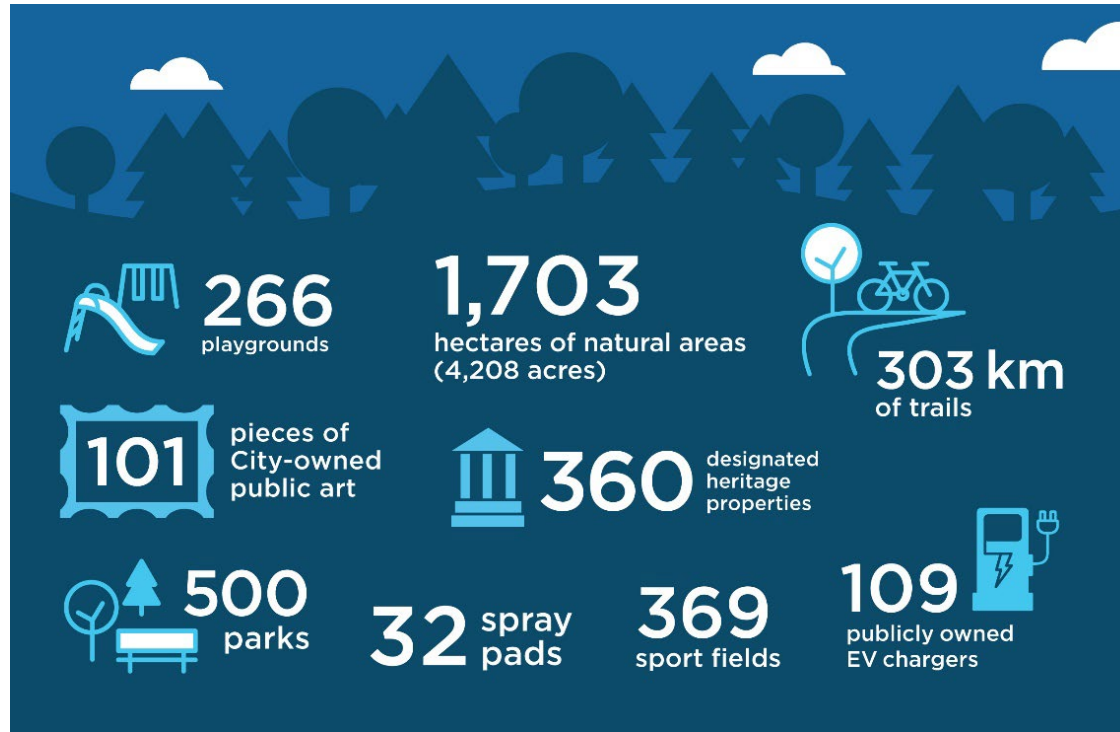


Proposed 2025-2028 Business Plan & 2025 Budget  
Presentation to Budget Committee  
November 2024



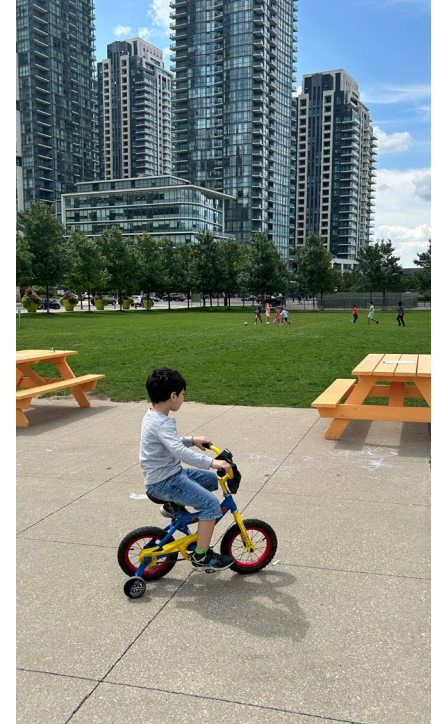
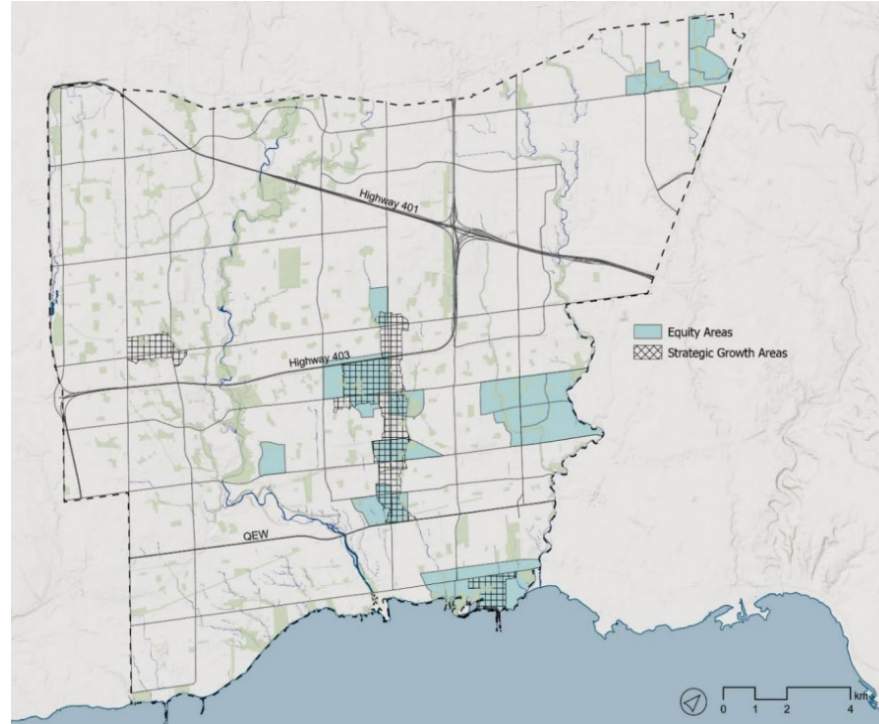
## 2025 Budget

# Service Area Overview



# Key Objectives 2025-2028

- Growth of parkland in response to housing targets
- Support the development application process through building of complete communities



# Key Objectives 2025-2028

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



# Key Objectives 2025-2028

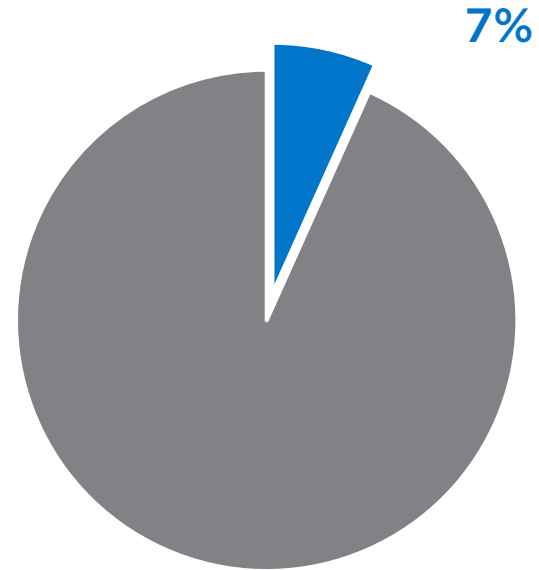
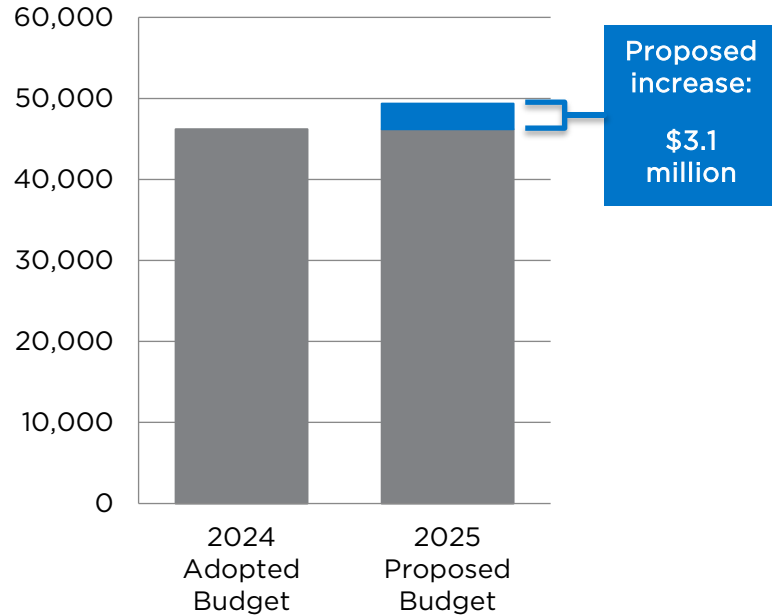
- Advance representation and inclusivity in programming
- Foster reconciliation and increase indigeneity through Indigenous-led collaboration
- Advance environmental awareness, and support the City to achieve its strategic environmental goals



# 2025 Net Operating Budget \$000s

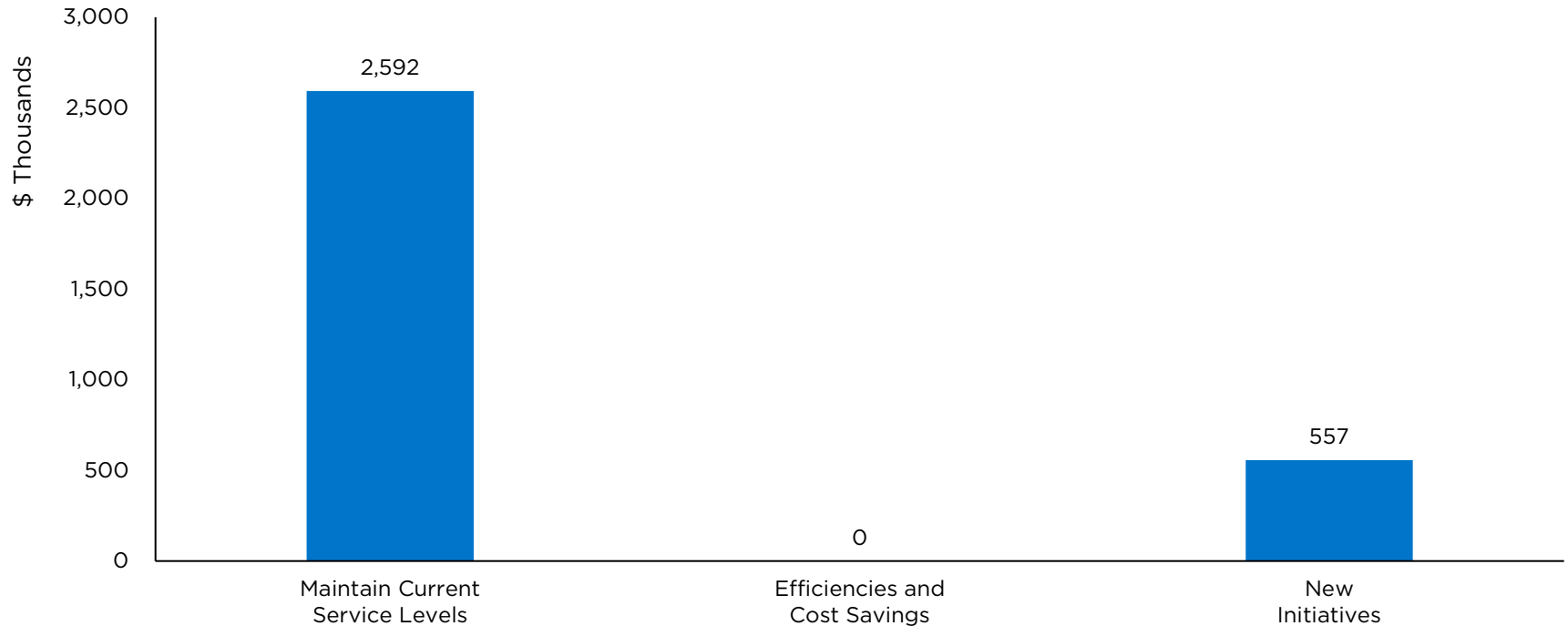
# 2025 Net Operating Budget % of City

Operating



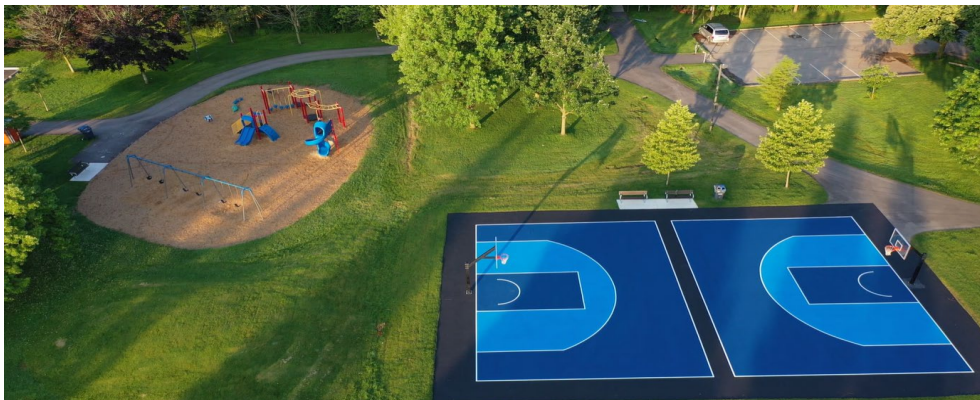
# 2025 Operating Budget Changes

Net Increase: \$3,148,875, or 6.8%



# Maintain Current Service Levels

- Inflationary pressures for operating expenses
  - Fuel costs
  - Contractor costs
  - Material and Supply costs

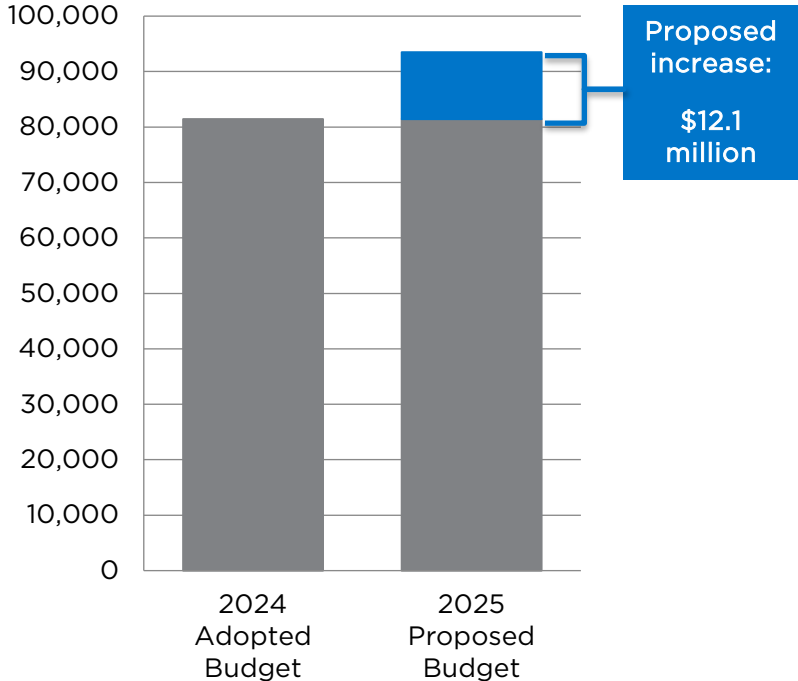




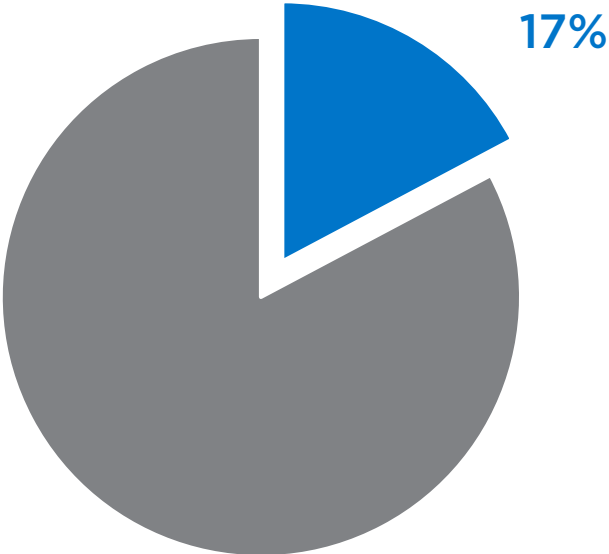
# New Initiatives

Budget Request Name	2025 FTEs	2025 Gross Budget (\$000s)	2025 Other Funding (\$000s)	2025 Net Tax Levy Impact (\$000s)	2025 Capital (\$000s)
Bill 109/23 Impacts - Natural Heritage System	2	204	0	204	0
Forestry Growth	0	74	0	74	0
Parkland Growth	2	278	0	278	0
<b>Total</b>	<b>4</b>	<b>557</b>	<b>0</b>	<b>557</b>	<b>0</b>

# 2025 Net Capital Budget \$000s

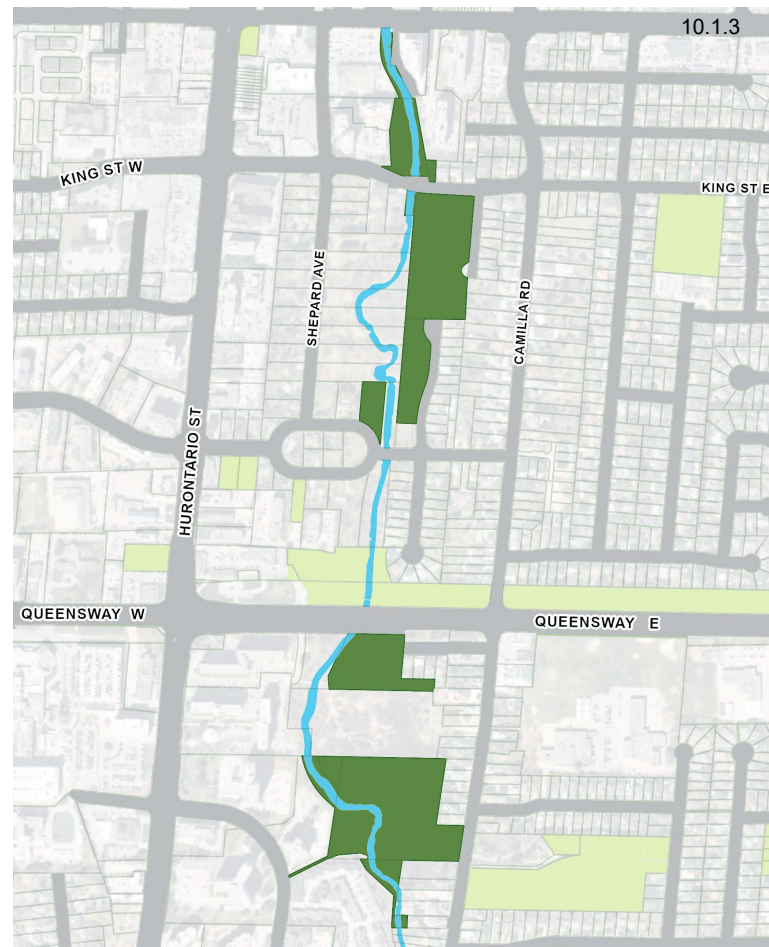


# 2025 Net Capital Budget % of City



# 2025 Capital Projects

- Cooksville Parkland Development \$2.9M
- Not Yet Named (P-541) (Former Grand Highlands GC) \$6.7M
- Malton Village Park Expansion \$2.9M
- Sport Field Redevelopments \$5.9M
- Playground Redevelopments \$2.5M
- Bridge Rehabilitations \$2.2M
- Trail Reconstructions \$1.9M
- Tree Planting \$2.5M



# 10-Year Capital Plan

- Lakeview Village Park Development \$112M (2025-2029)
- Culham Trail Reconstruction and Realignment \$7.3M (2026-2028)
- 1 Port St Marina and Park Development \$100.6M (2026-2033)
- J.C. Saddington Park Redevelopment \$25.9M (2027-2031)
- J.J. Plaus Park redevelopment \$26.5M (2031-2035)





# Questions