



2024-2026 BUDGET

Infrastructure & Planning

I & P Leadership Team

Presented by: Mike Pieters, GM, Infrastructure & Planning





BUDGET 2024.2026



PROPOSED OPERATING CHANGES





PROPOSED OPERATING CHANGES

Public Services

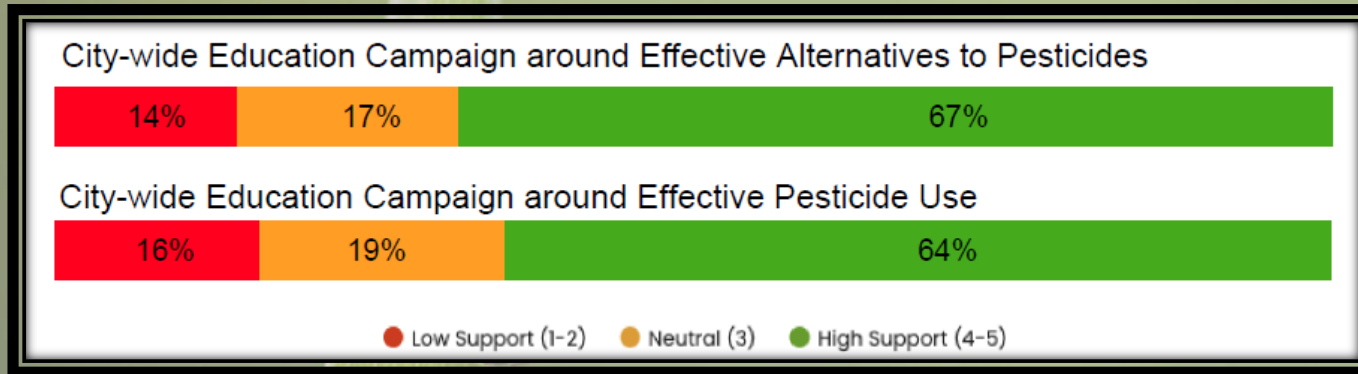
- The majority of operating costs fell within anticipated inflationary increases
- Fuel estimated cost \$89K ↓
- Snow removal based on 4 year rolling average \$63K ↑
- New: Contracted landscape maintenance \$30K ↑
- New: OH&S requirement for annual inspections of cranes/hoists, fuel tanks and lubrication systems \$15K ↑



PROPOSED OPERATING CHANGES

Engineering and Environment

- Pesticide Education - \$30K





**PROPOSED
OPERATING CHANGES**

Facility and Property Services

- Design/Engineering Services for Projects \$50K 



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SERVICE LEVEL ADJUSTMENT





Public Transportation

On-Demand Transit

- Options to better meet demand

Route 10

- Option to increase frequency



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FEES AND CHARGES





Planning and Economic Development

- Committed to maintaining fees at the same rates until 2025



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PROPOSED CAPITAL CHANGES





Facility and Property Services Capital

Facility Audit (2022)

- Average additional \$400K/year required over next 10 years

**PROPOSED
CAPITAL CHANGES**



Planning and Economic Development

Urban Area Redevelopment Plan (UARP) \$40K ↑

- Additional budget required for project support

**PROPOSED
CAPITAL CHANGES**



Engineering and Environment

2024 Budget Adjustments



Capital Road Utility

\$500K ↑

Willow Park

(\$1.5M Total)



Corinthia

Multiway

\$100K ↑

(\$300K Total)



**PROPOSED
CAPITAL CHANGES**



Engineering and Environment



2024 - Boardwalk
Rehabilitation \$400K



2024 - Snow Storage
Facility Repairs \$150K



**PROPOSED
CAPITAL CHANGES**



Public Services – New Projects

- Fleet Services Hoist Replacement & Expansion \$76K
- CCTV Sewer Inspection Crawler \$150K
- Yard Waste Transfer Station Relocation \$150K
- Telford Lake Storm Outfall Rehab \$100K



Public Services - Fleet

Fleet Replacement Advancements and Deferrals

- Fleet Services' Vehicle Replacement Criteria Scoring System
- **Street Sweeper \$140K ↑**
- **Multi-Use Water Truck \$184K**



**PROPOSED
CAPITAL CHANGES**



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Questions?