



# **BUDGET • 2025 – 2027**

*Responsible. Accountable. Sustainable.*

## **Flagged items**



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# Capital

# Capital

## Ball Diamonds

<b>Corinthia Park Diamond</b>	2026	\$150K - funded
<b>Christ The King Diamond</b>	2027	\$150K - funded



# Motion

- 1) Council direct Administration to fund the Corinthia Park Ball Diamond from the Pay As You Go Reserve in the 2025 Proposed Budget.
- 2) Council Direct Administration to fund the Christ the King Ball Diamond from the Pay As You Go Reserve in the 2025 Proposed Budget.

# Capital

## Public Services

- Automated Washroom Facilities Retrofit \$100K – move forward to 2025

## Engineering & Environment

- Environmental Natural Asset Inventory \$85K – move forward to 2025

# Motion

- 1) Council direct Administration to advance the Automated Washroom Facilities Retrofit \$100K to 2025 in the 2025 Proposed Budget.
- 2) 2) Council direct Administration to advance the Environmental Natural Asset Inventory \$85K to 2025 in the 2025 Proposed Budget.



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# **Service Level Adjustment**



# Service Level Adjustment

## Public Transportation

- ETS Route 747
- Increase midday service from 60- to 30-minute frequency plus an additional evening trip - \$40K annually



Tax impact to include in budget = 0.07%



# Motion

Council direct Administration to include the service level adjustment for ETS Route 747 \$40K ongoing in the 2025 Proposed Budget.



# **BUDGET • 2025 – 2027**

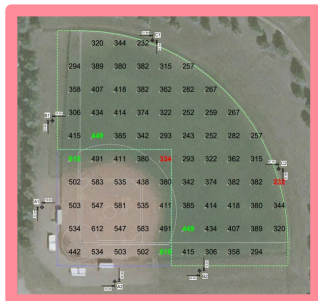
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# **Capital Future Infrastructure Growth Projects**

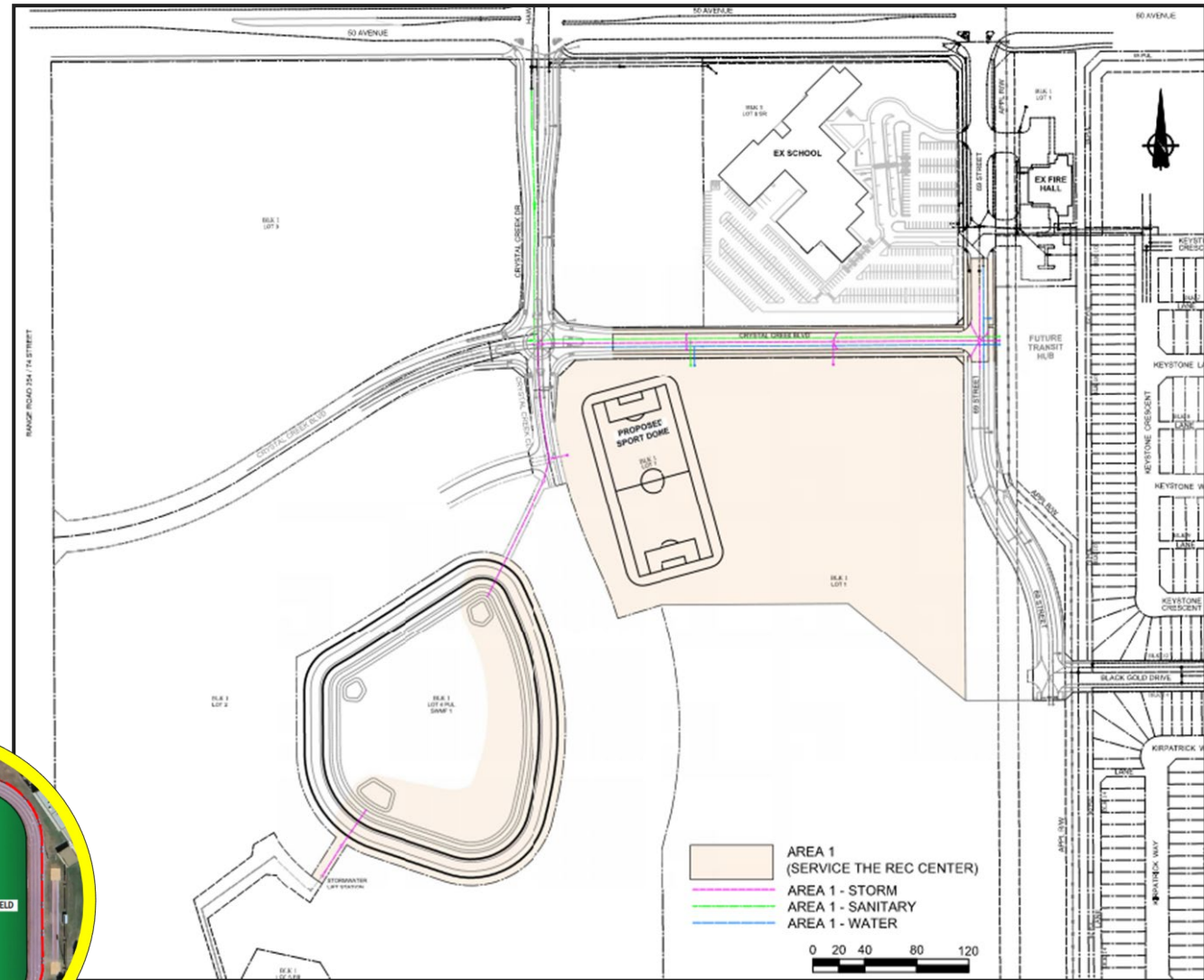
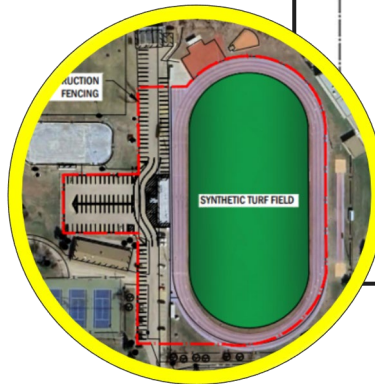
# Future Infrastructure Growth Projects

Project	Updated Capital Estimates	Annual Operating Costs
Ohpaho Field Improvements	\$260,000	\$10,000
West Campus Indoor Turf Facility	\$12,500,000	\$200,000
John Bole Athletic Park Artificial Turf	\$3,000,000	\$20,000
William F. Lede Lighting	\$1,950,000	\$25,000
Crystal Creek Cost Share	\$5,600,000	N/A
West Campus Road/Serviceing	\$4,000,000	N/A
<b>Total</b>	<b>\$27,310,000</b>	<b>\$255,000</b>

\*Net cost (operating costs - estimated revenue)



**\$27M can be funded from FIG reserve without impacting current taxes.**



# Capital

## Future Infrastructure Growth Project:

### Ohpaho Field Improvements - 2025

Capital Estimates	\$260,000
Annual Operating Costs	\$10,000



# Motion

Council direct Administration to exclude the Ohpaho Field Improvements in the 2025 Proposed Budget.



# Capital

## Future Infrastructure Growth Project:

### John Bole Athletic Park Artificial Turf – 2025/2026

Capital Estimates	\$3,000,000
Annual Operating Costs	\$20,000



# Motion

Council direct Administration to exclude the John Bole Athletic Artificial Turf in the 2025 Proposed Budget.



# Capital

## Future Infrastructure Growth Project:

### William F. Lede Lighting - 2025

Capital Estimates	\$1,950,000
Annual Operating Costs	\$25,000



# Motion

Council direct Administration to exclude the William F. Lede Lighting in the 2025 Proposed Budget.

# Capital

## Future Infrastructure Growth Project:

### West Campus Indoor Turf Facility – 2025/2026

Capital Estimates	\$12,500,000
Annual Operating Costs	\$200,000 (Net Cost)



# Motion

Council direct Administration to exclude the West Campus Indoor Turf Facility in the 2025 Proposed Budget.

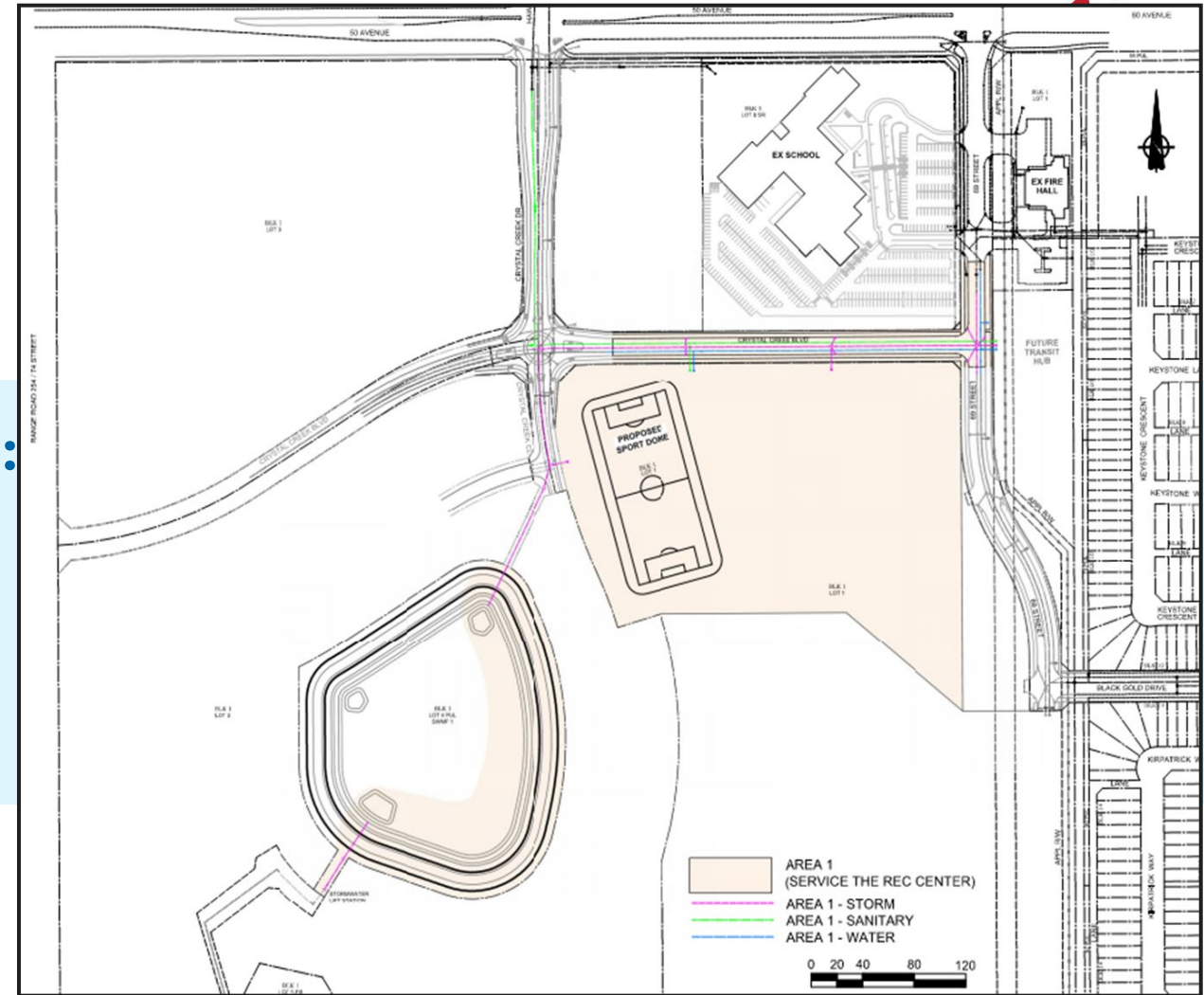
# Capital

## Future Infrastructure Growth Project:

### Crystal Creek Cost Share - 2030

Capital Estimates

\$5,600,000



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# Motion

Council direct Administration to exclude the Crystal Creek Cost Share in the 2025 Proposed Budget.

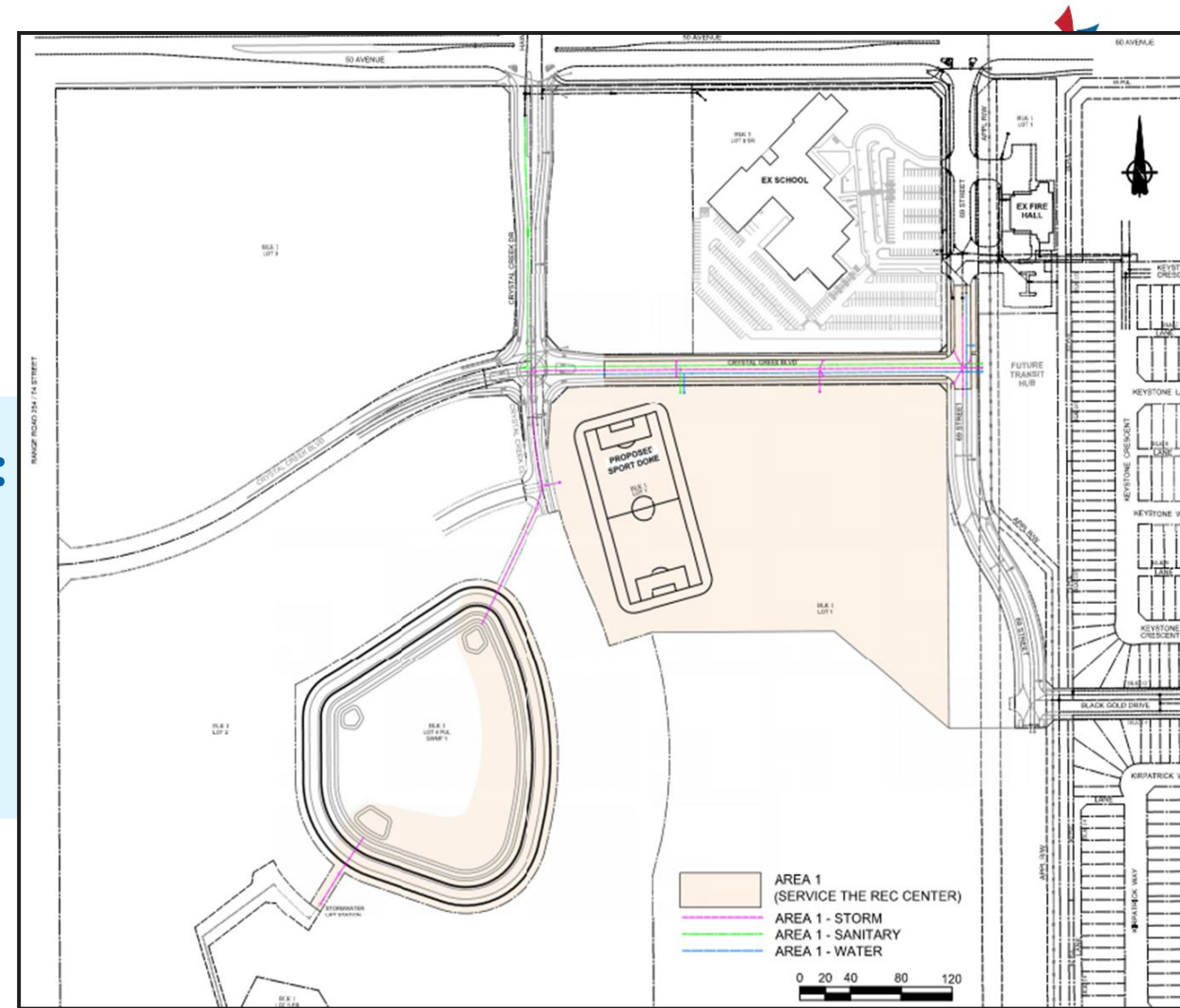
# Capital

## Future Infrastructure Growth Project:

### West Campus Road/Servicing - 2025/2026

Capital Estimates

\$4,000,000





# Motion

Council direct Administration to exclude the West Campus Road/Servicing in the 2025 Proposed Budget.

# Capital

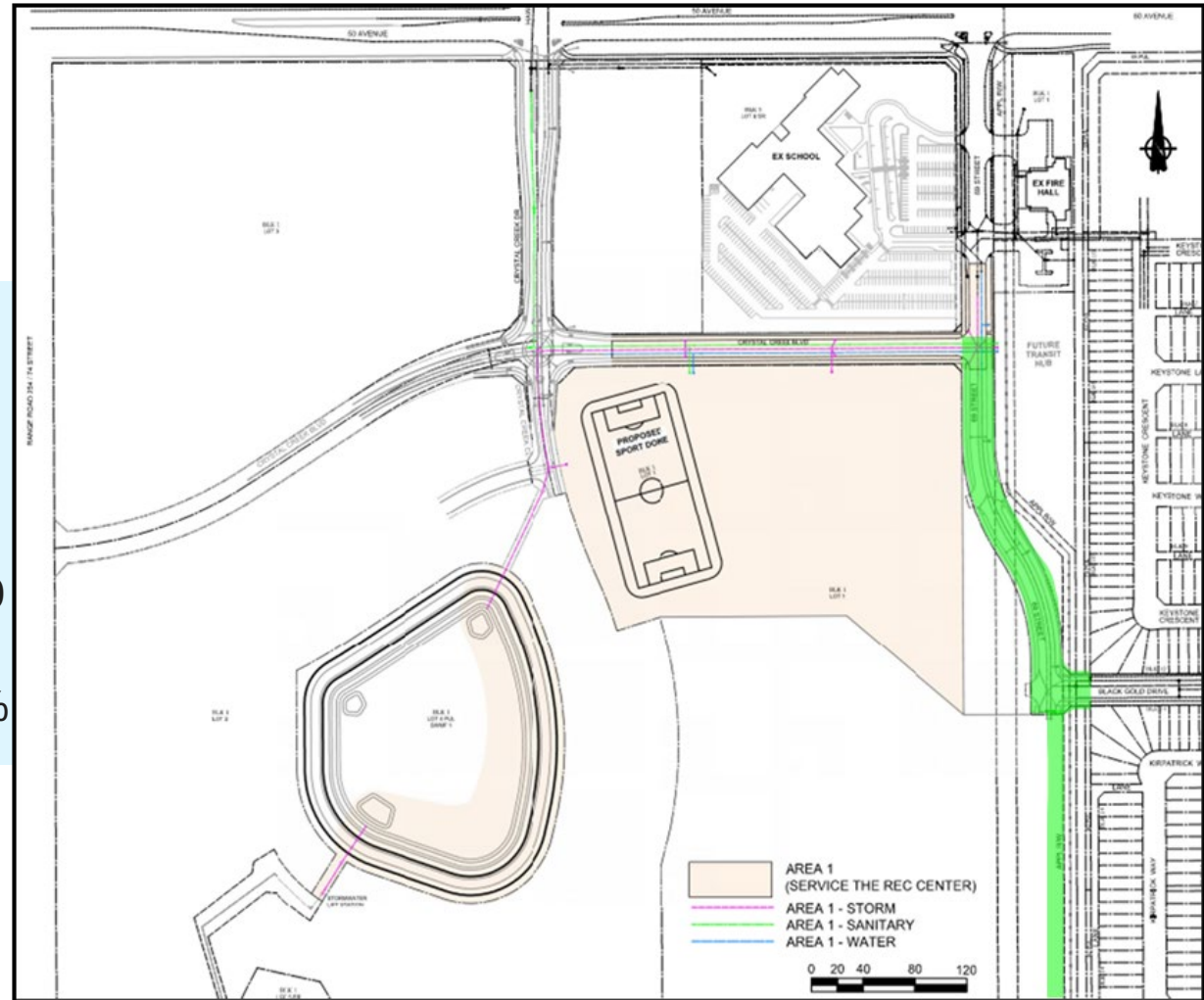
## Future Infrastructure Growth Project:

### 69<sup>th</sup> Street Road/Servicing

Capital Estimates \$3,000,000

Tax impact of debenture (ongoing) 0.39%

Not currently in the 10-year capital plan



# Motion

Council direct Administration to include the 69<sup>th</sup> Street Road/Service in the 2025 Proposed Budget.

# Questions

