

# **2025 PROPOSED BUDGET**

## **CAPITAL OVERVIEW PART #2**



# Overview – Part #2

- ✦ Recap Part #1
- ✦ Capital Categories – Significant Projects
  - ✦ Airports
  - ✦ Facilities
  - ✦ Fleet
  - ✦ Parks & Rec
  - ✦ Solid Waste
  - ✦ Transit

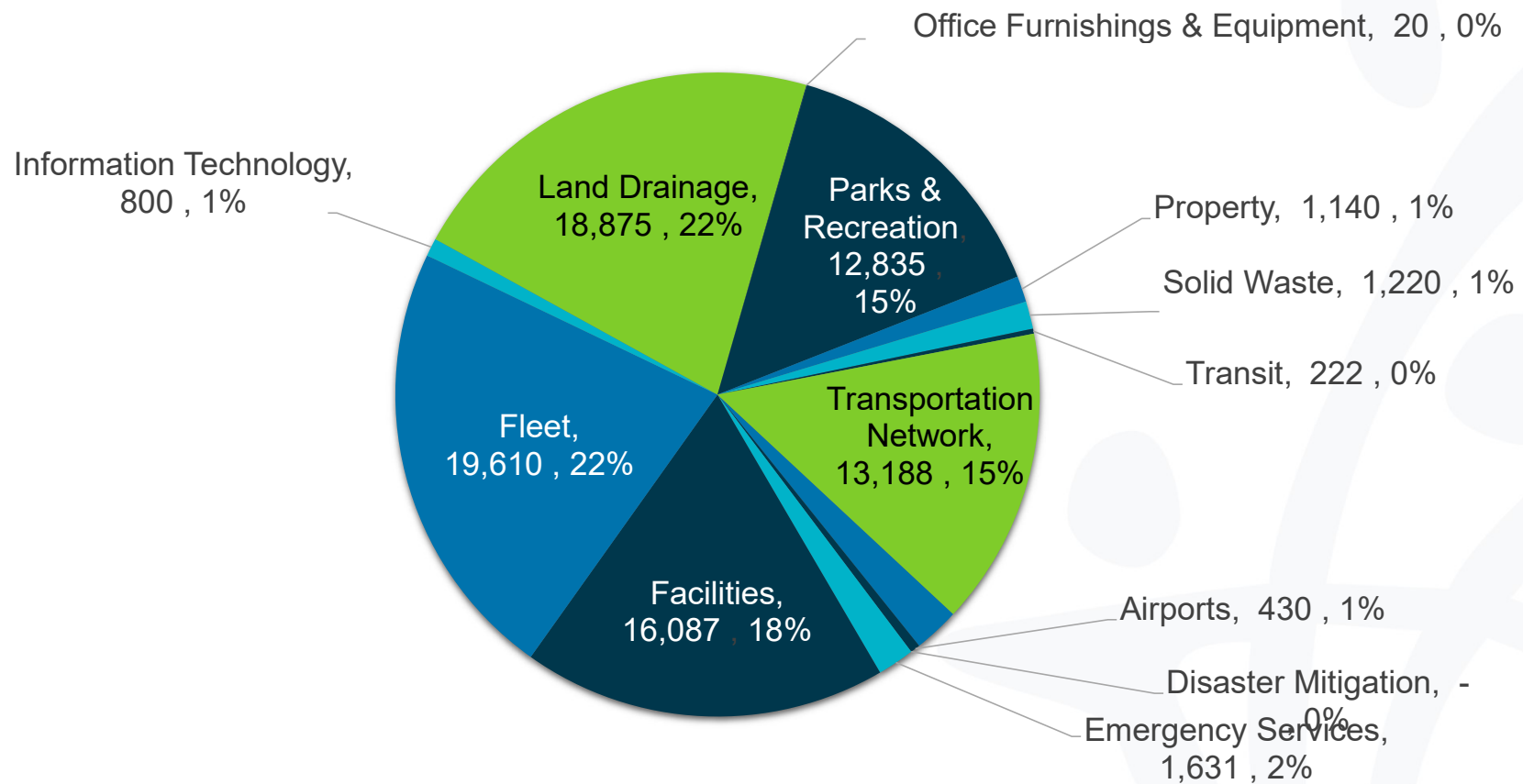
# Part #1 Recap

- ✍ Capital Budget
- ✍ Process
- ✍ Funding Sources

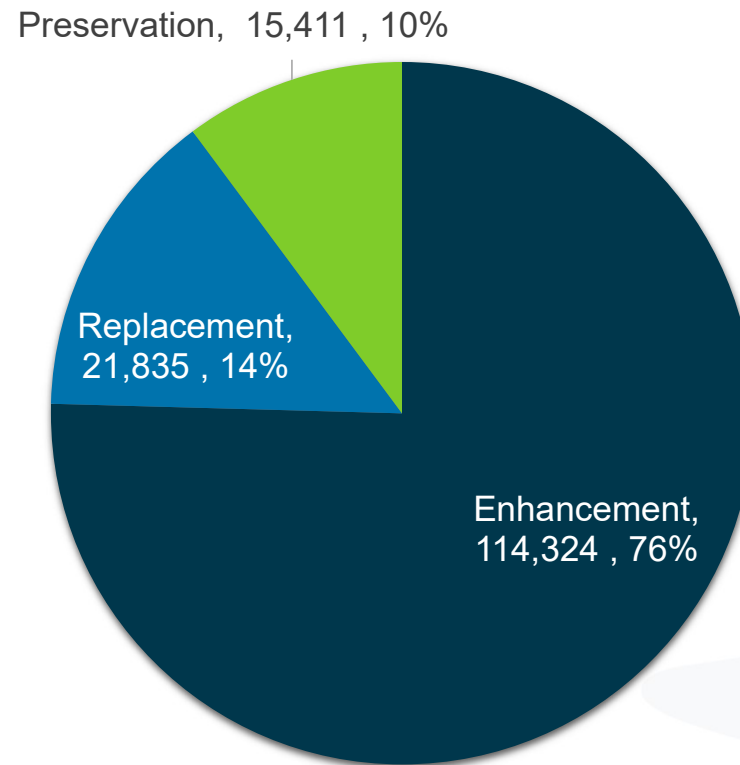
# Capital Budget

- ✍ What is it
- ✍ Funding Sources
- ✍ 2024: \$151.6 Million
- ✍ 10-Year Plan: \$743 Million

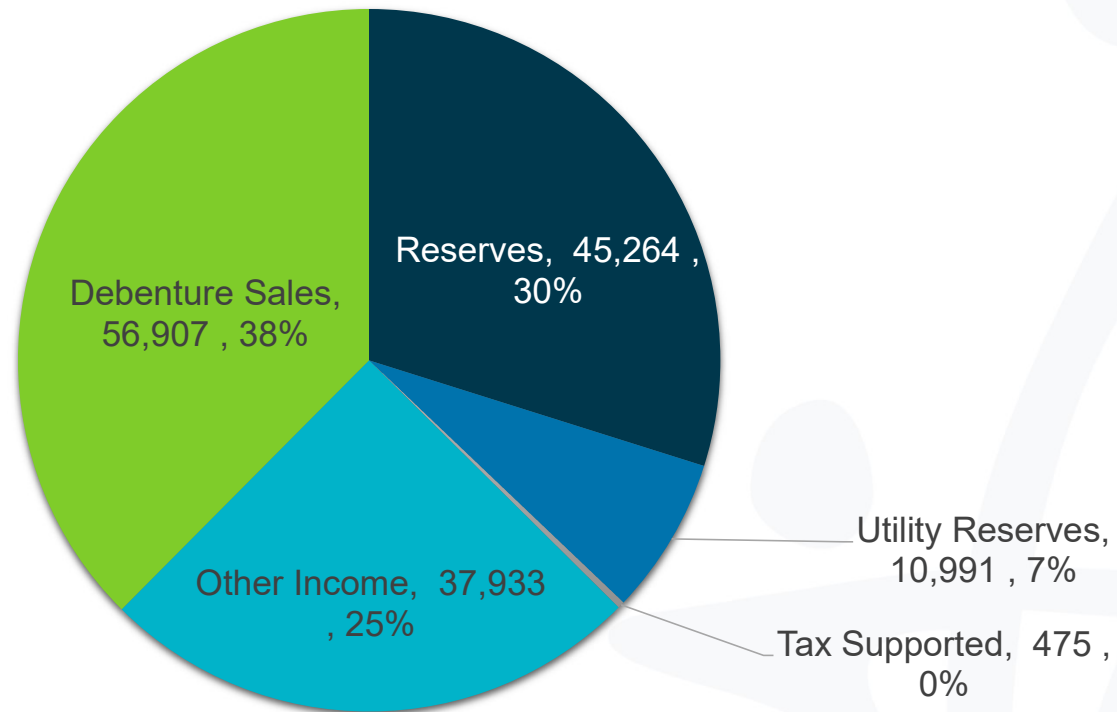
# Capital Plan - General



# Capital Plan – Activities

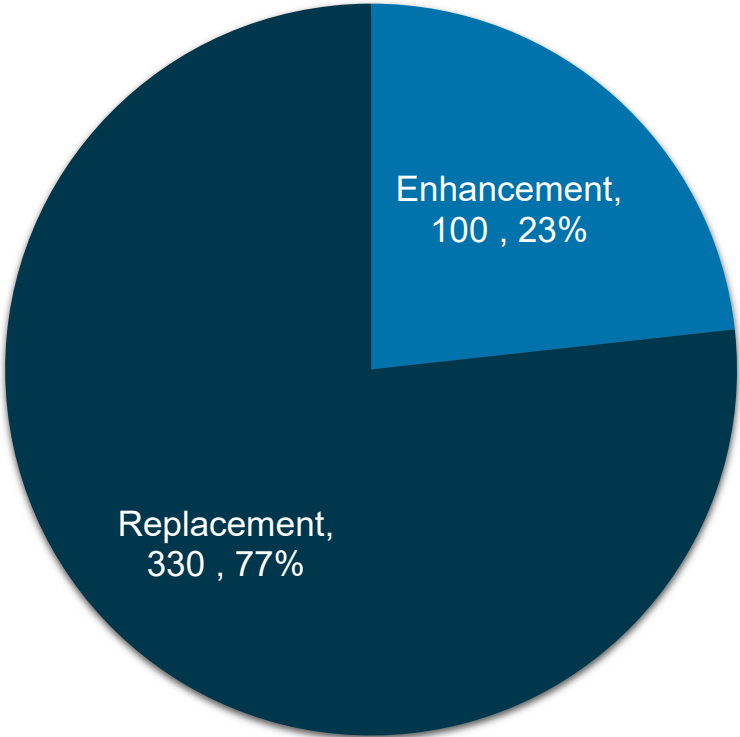


# Capital Plan - Funding

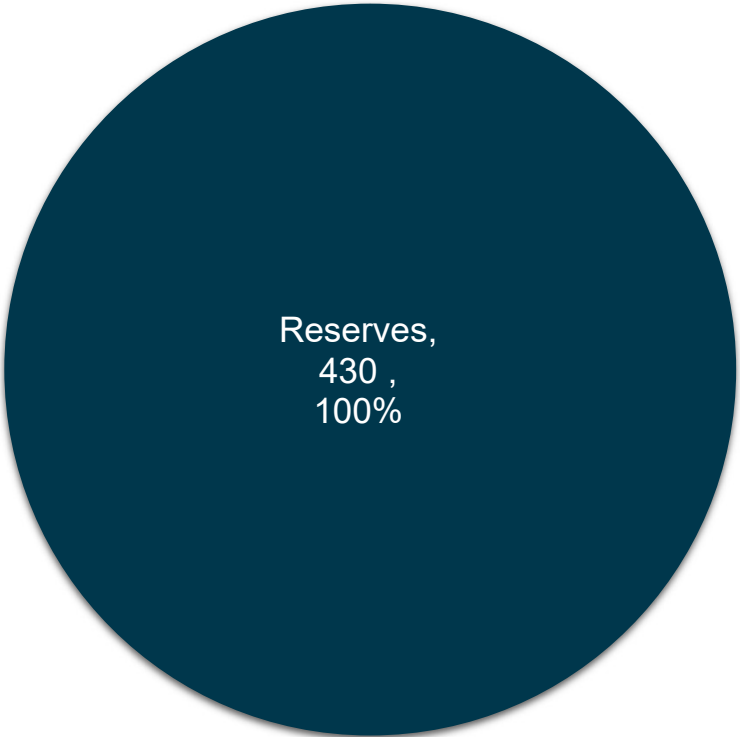


# Airports – \$430k

Investment Activity



Funding Sources



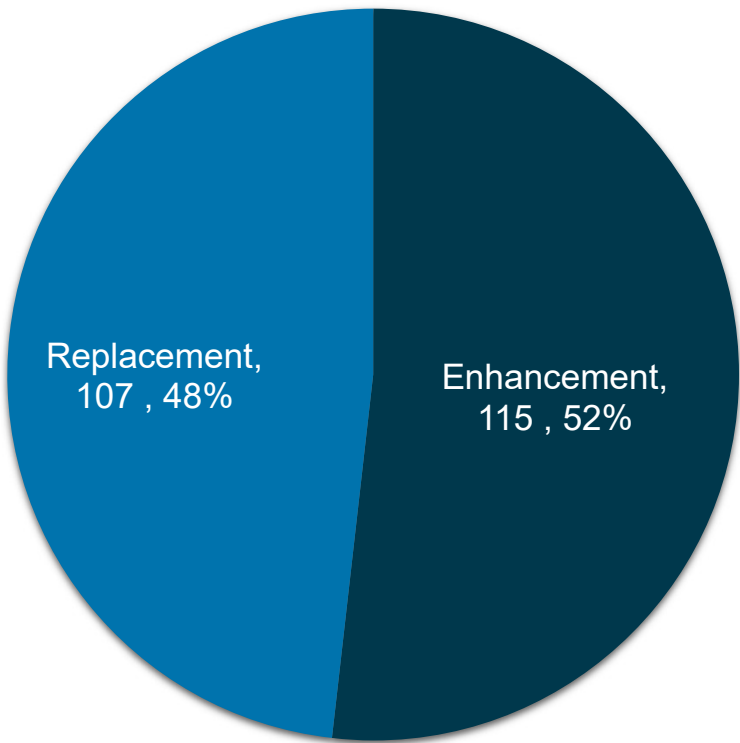


# Airports – \$430k

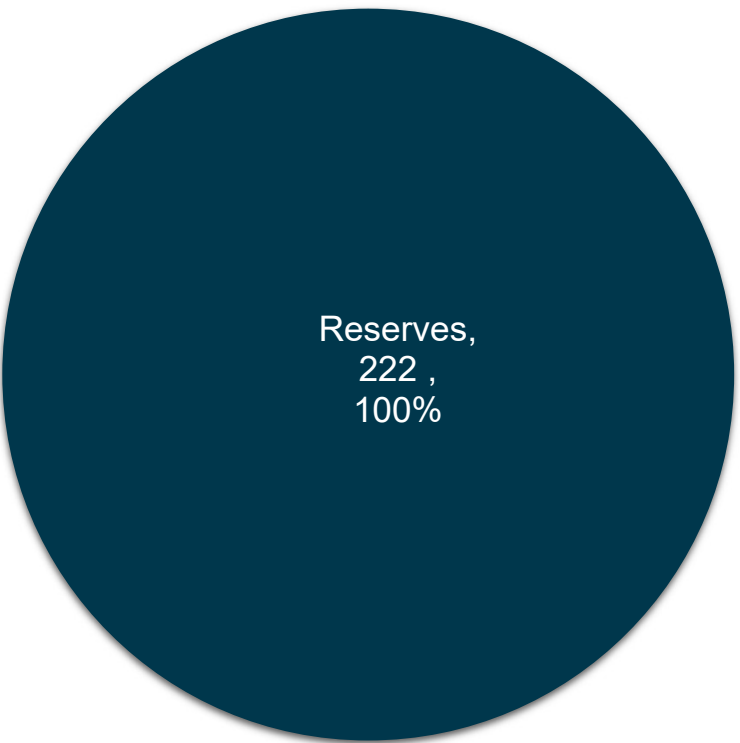
Significant Projects	Activity
Repaving Taxiway	Replacement
Airport Signage	Enhancement

# Transit – \$222k

Investment Activity



Funding Sources

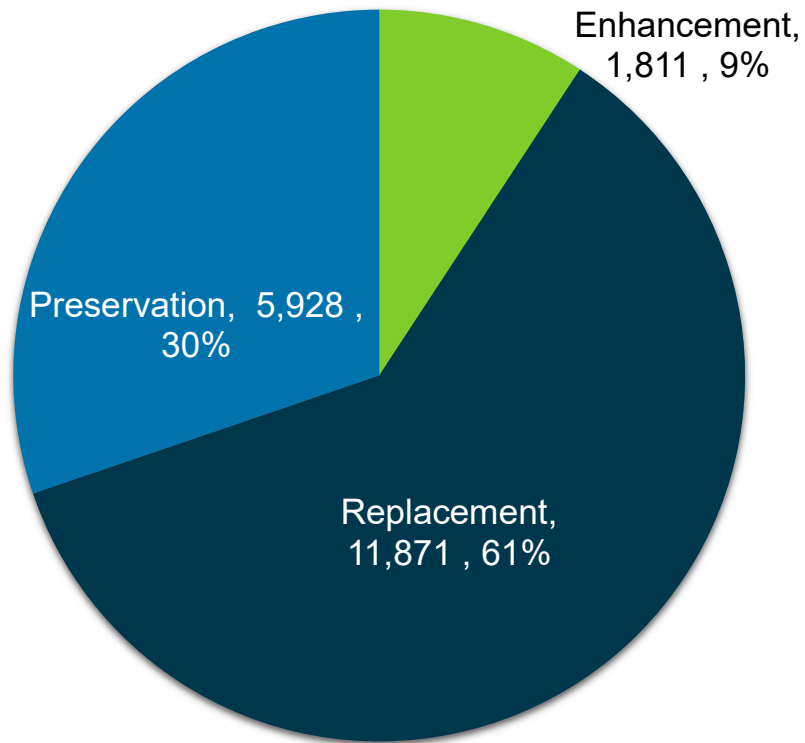


# Transit – \$222k

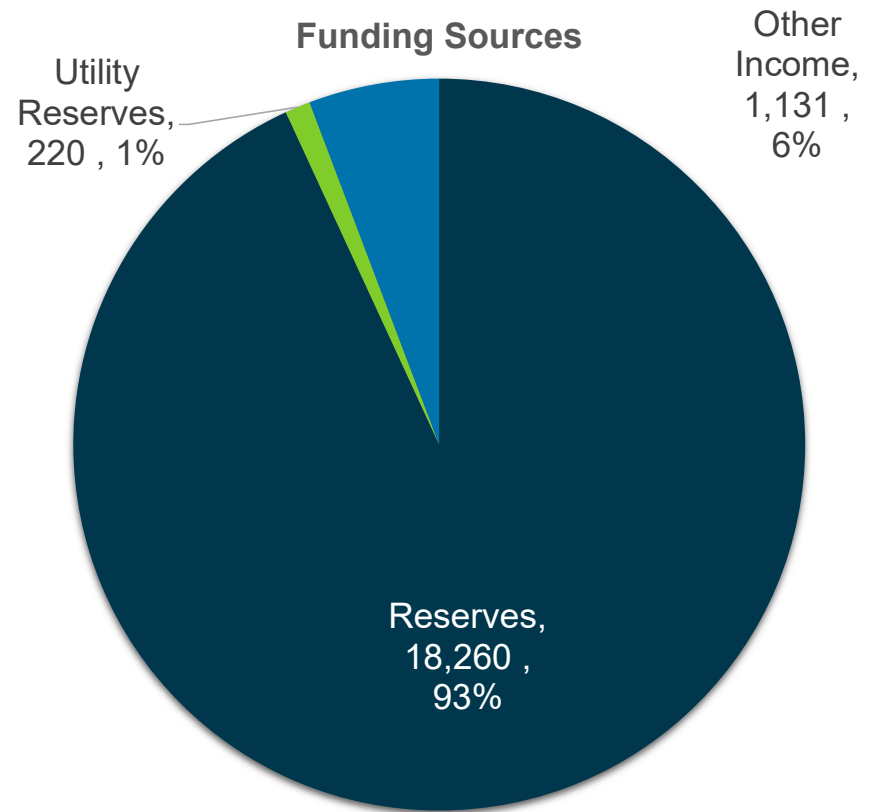
Significant Projects	Activity
Rider Application System w/ Live GPS updates	Enhancement
Onboard Surveillance System	Replacement

# Fleet – \$19.6M

Investment Activity



Funding Sources

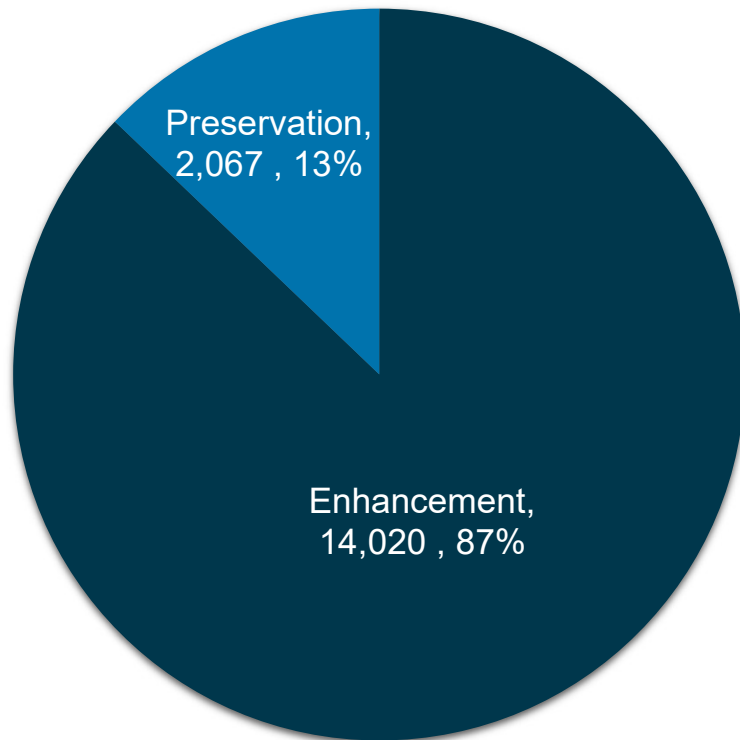


# Fleet – \$19.6M

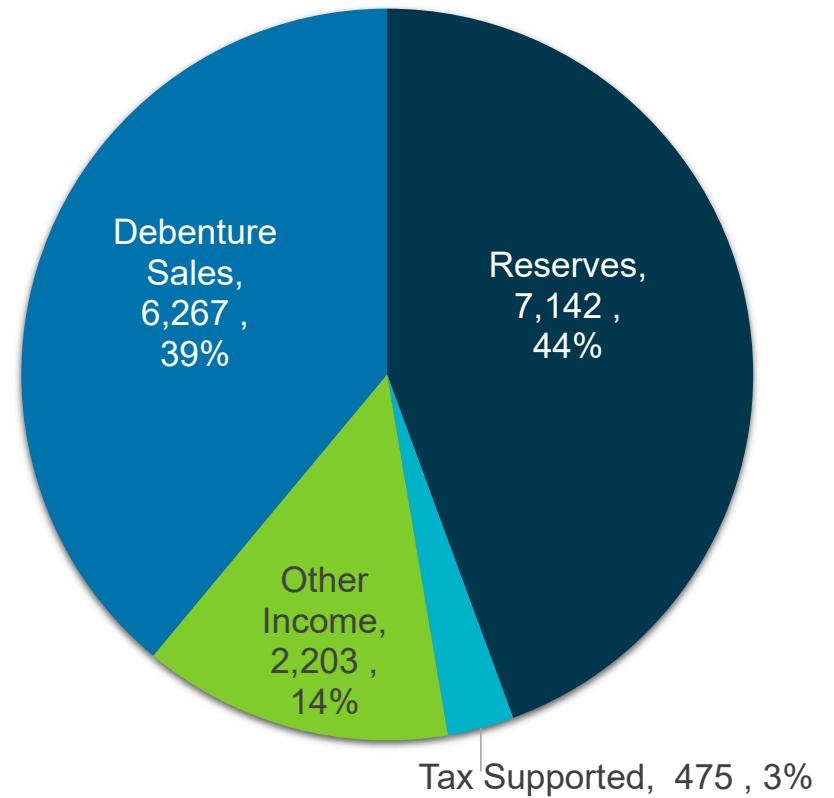
Significant Projects	Activity
Transit Bus Refurbishments	Preservation
Police Vehicle Replacements	Replacement
Airport Equipment Replacements	Replacement
Fire Equipment Replacements	Replacement
Heavy Duty/Offroad	Replacement/Enhancement

# Facilities - \$16.1M

Investment Activity



Funding Sources



# Facilities - \$16.1M

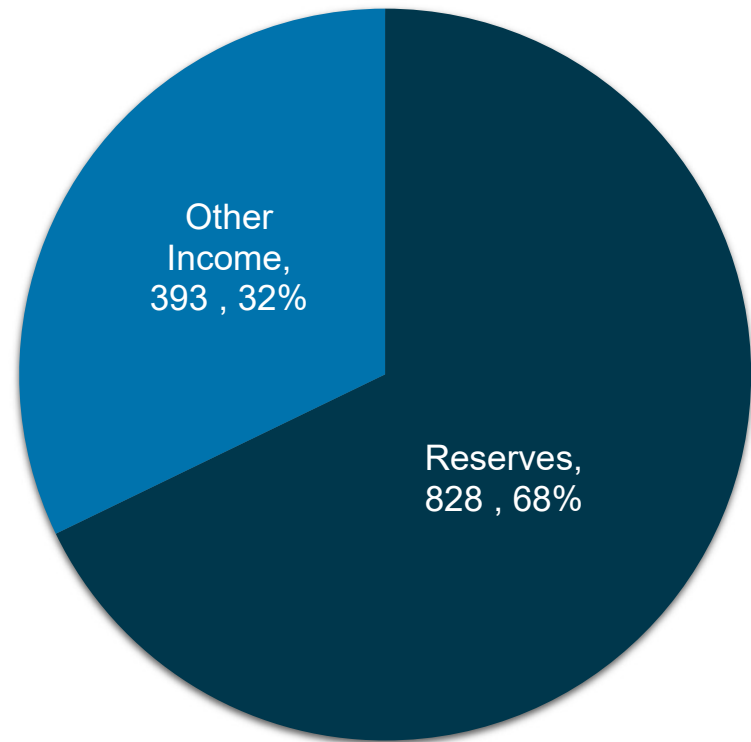
Significant Projects	Activity
Police Operations Centre	Enhancement
RCMP OCC	Enhancement
Park Community Centre	Enhancement
City Hall Roof	Preservation
Civic Services Complex Remediation	Enhancement
Fire Hall #2 Annex Addition	Enhancement
Library Upgrades	Enhancement
Pacific Park Washroom	Enhancement

# Solid Waste - \$1.2M

Investment Activity



Funding Sources





# Solid Waste - \$1.2M

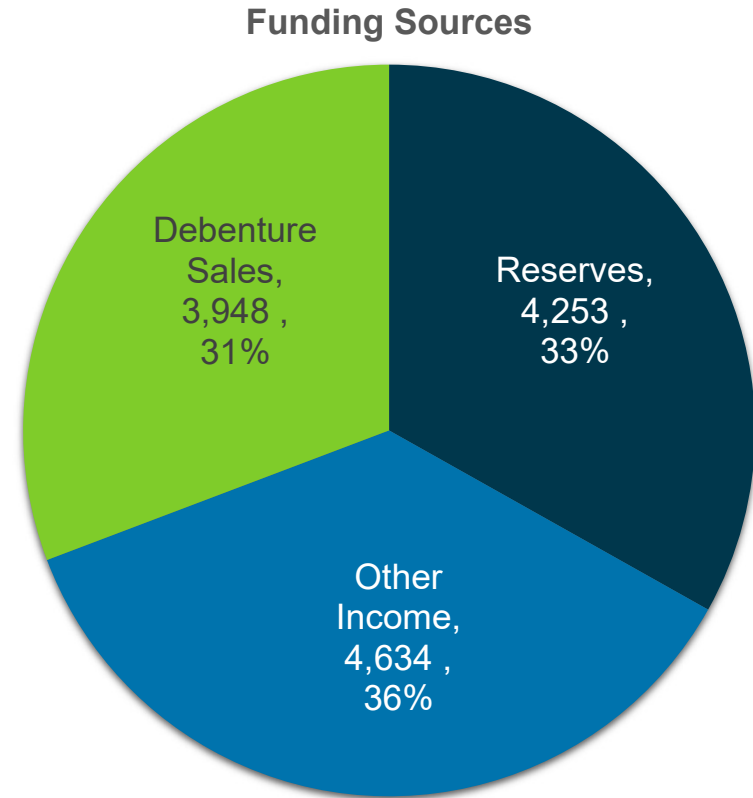
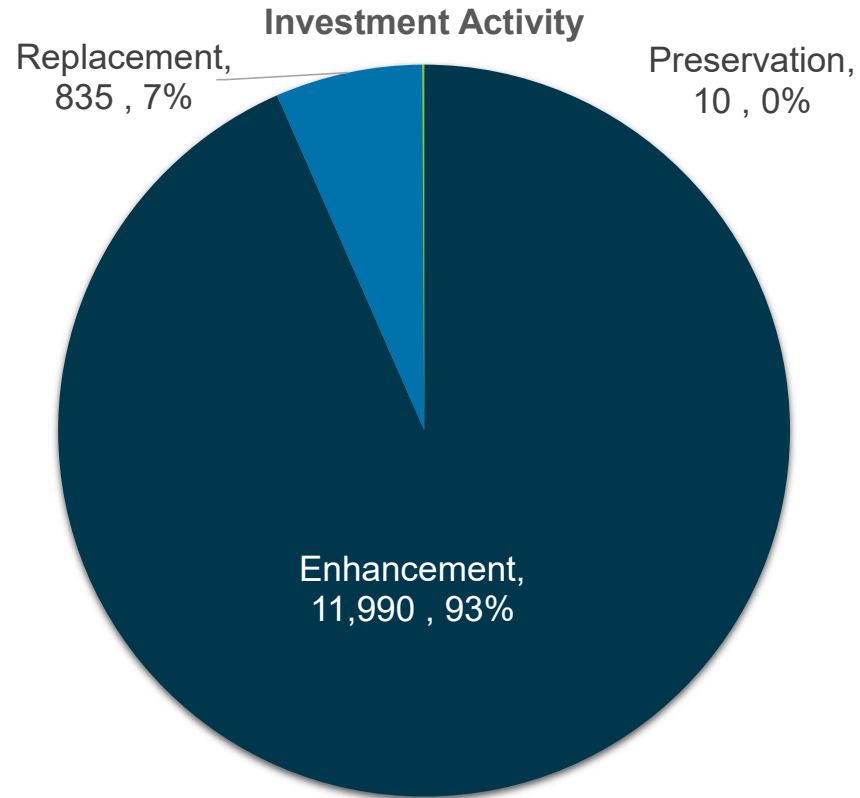
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## Significant Projects

Diversion Depot	Enhancement
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Collection Truck AI System	Enhancement
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# Parks & Rec - \$12.8M



# Parks & Rec - \$12.8M

Significant Projects	Activity
Sportsplex Arena Upgrades	Enhancement
Maple Leaf Foods Sports Complex	Enhancement
Playground Replacements	Replacement
Cemetery Expansion	Enhancement
Andrew's Field	Enhancement
Changeroom/Washroom upgrades	

# Next Steps

- |             |                      |
|-------------|----------------------|
| ✦ Jan 16    | Open House           |
| ✦ Jan 21    | Pre-budget Meeting   |
| ✦ Jan 24-25 | Budget Deliberations |