

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

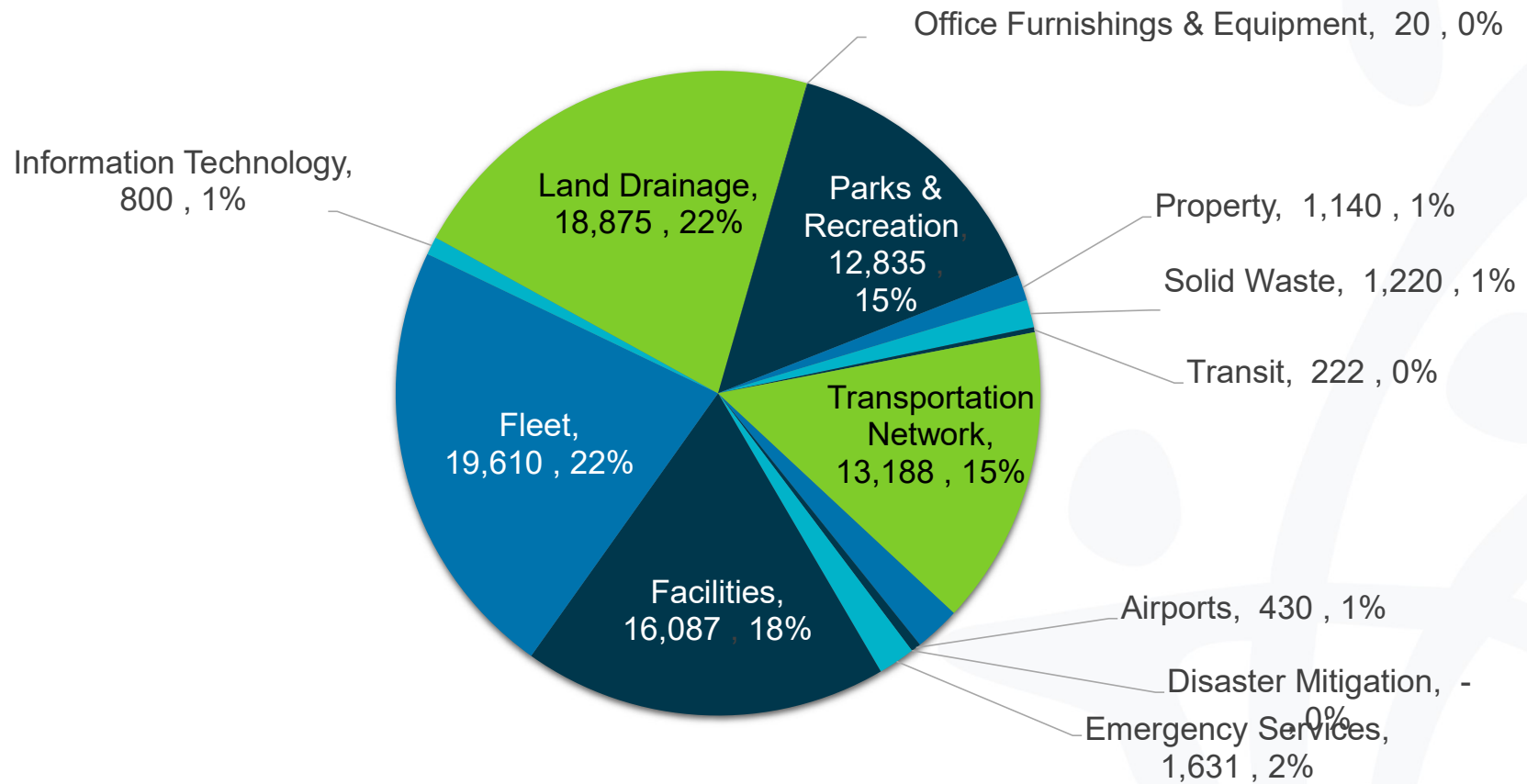
Part #1 Recap

- ✍ Capital Budget
- ✍ Process
- ✍ Funding Sources

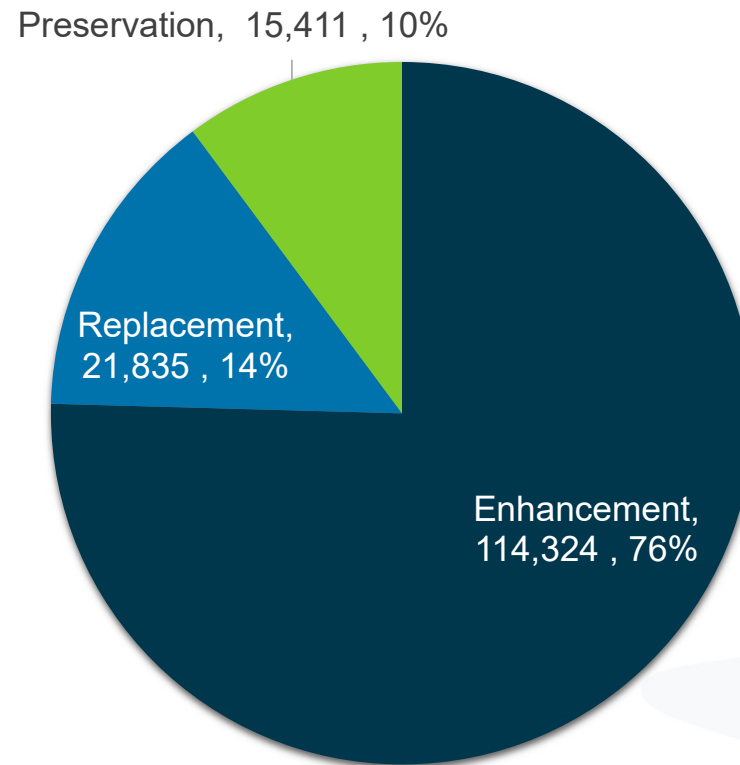
Capital Budget

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

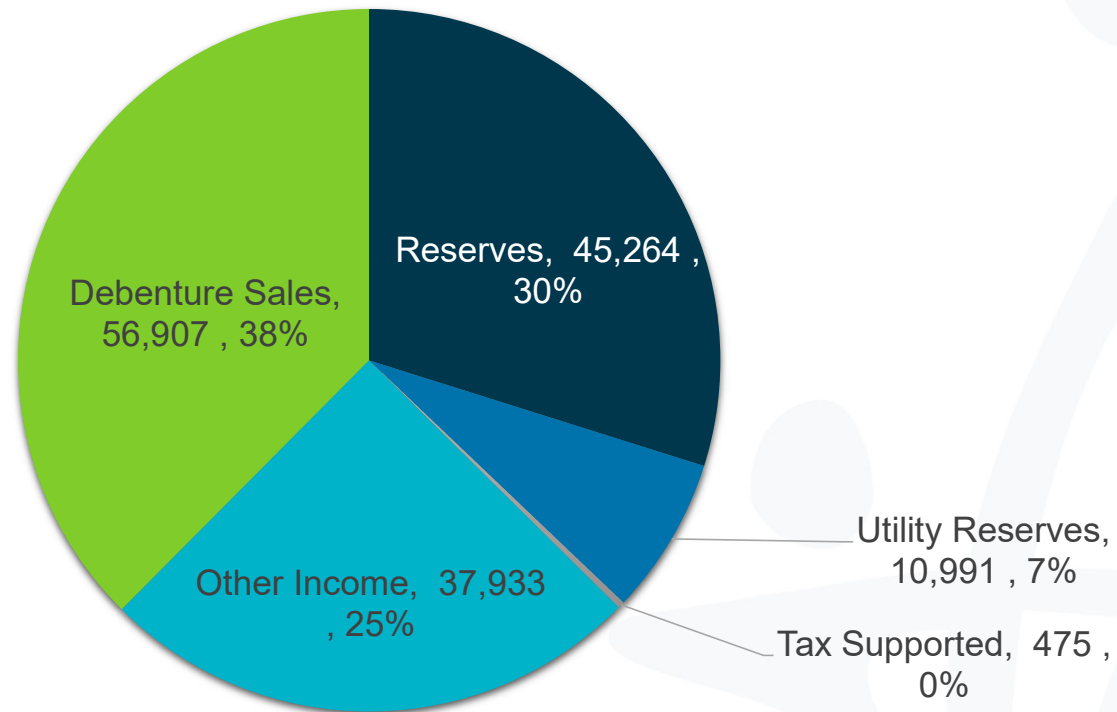
Capital Plan - General



Capital Plan – Activities

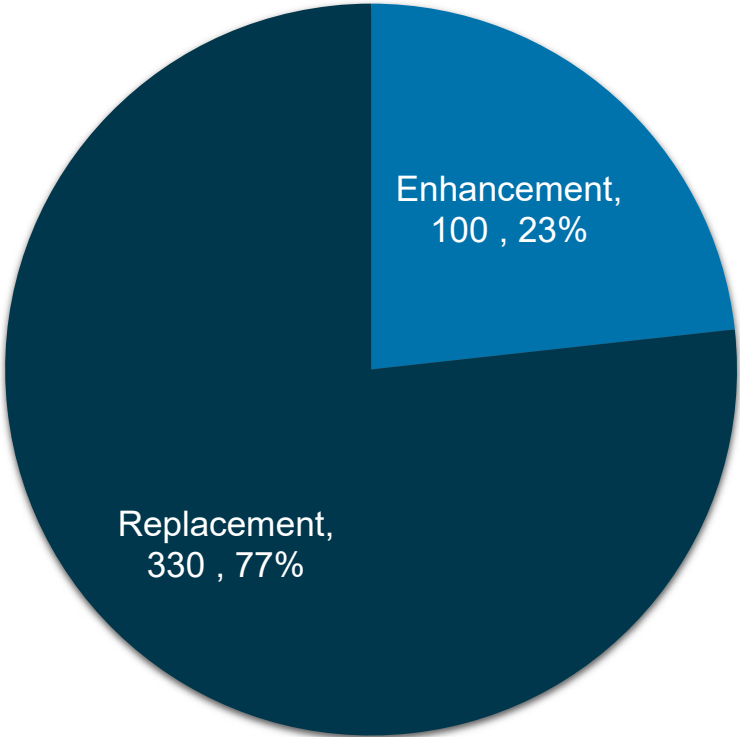


Capital Plan - Funding

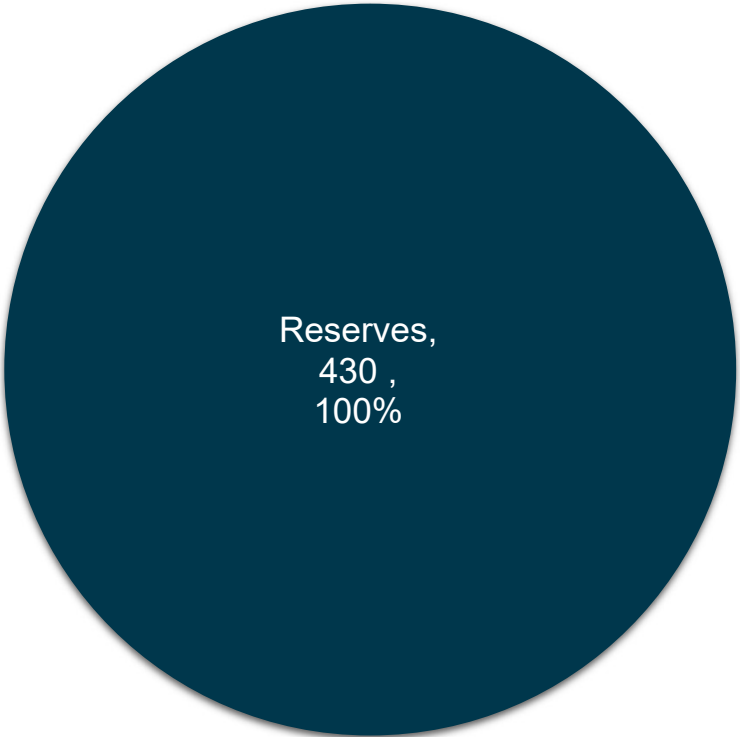


Airports – \$430k

Investment Activity



Funding Sources

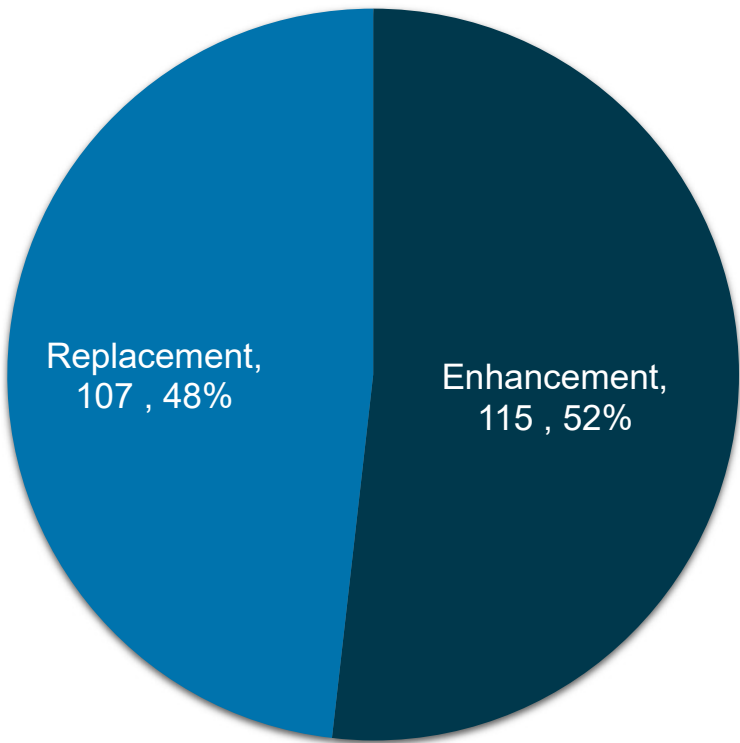


Airports – \$430k

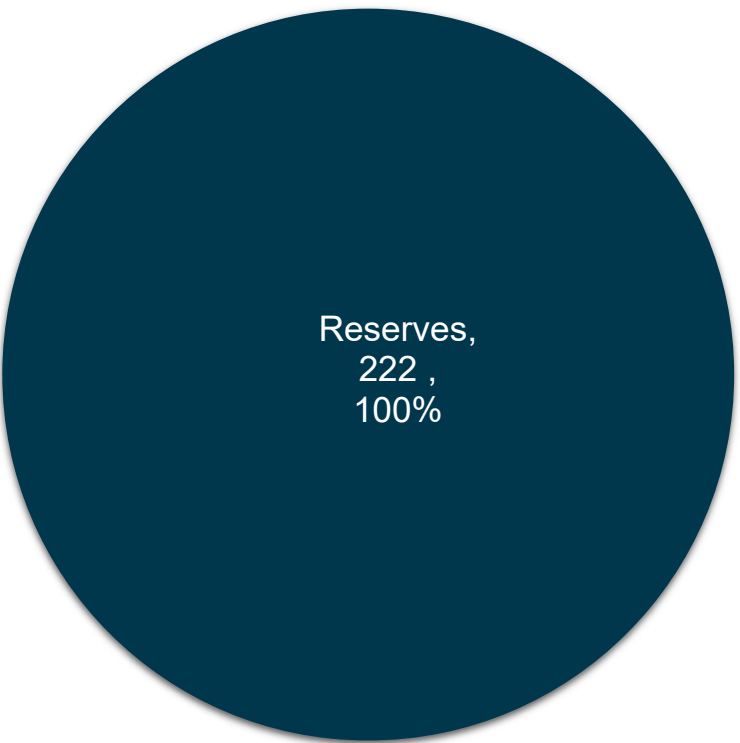
Significant Projects	Activity
Repaving Taxiway	Replacement
Airport Signage	Enhancement

Transit – \$222k

Investment Activity



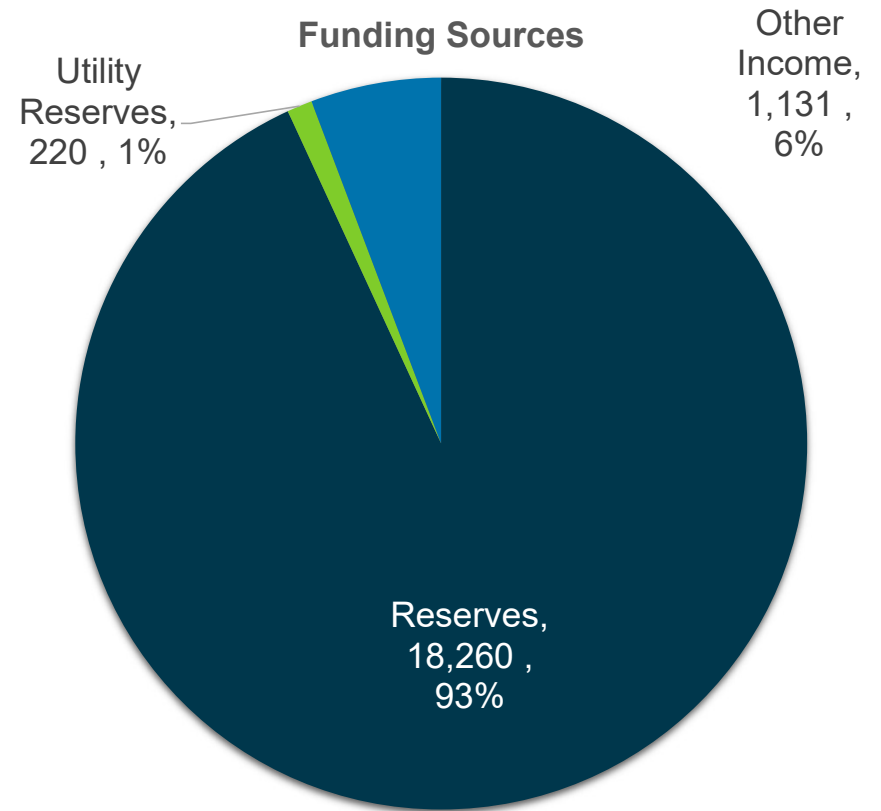
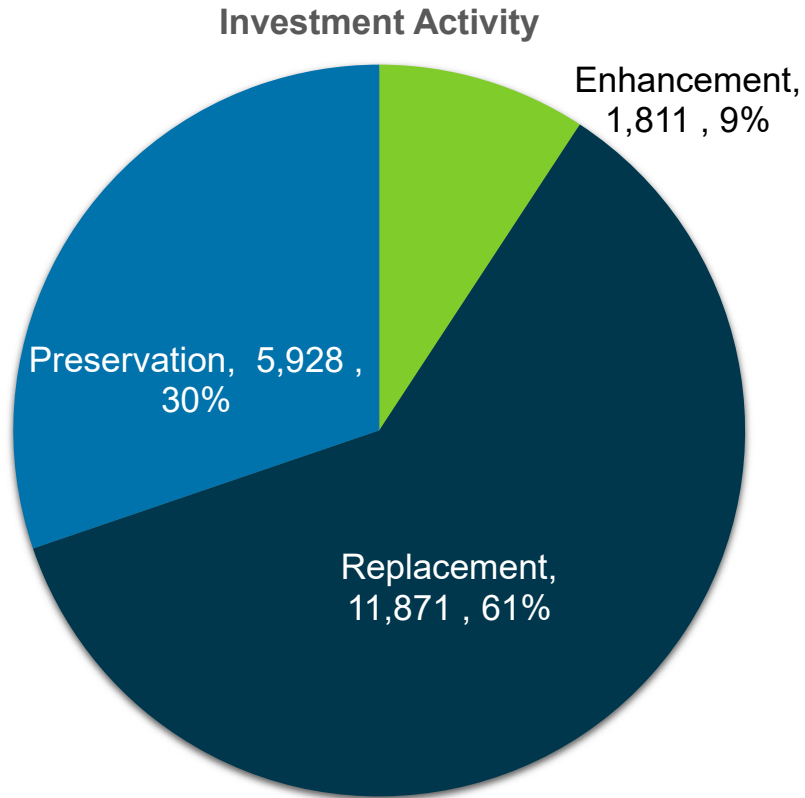
Funding Sources



Transit – \$222k

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

Fleet – \$19.6M

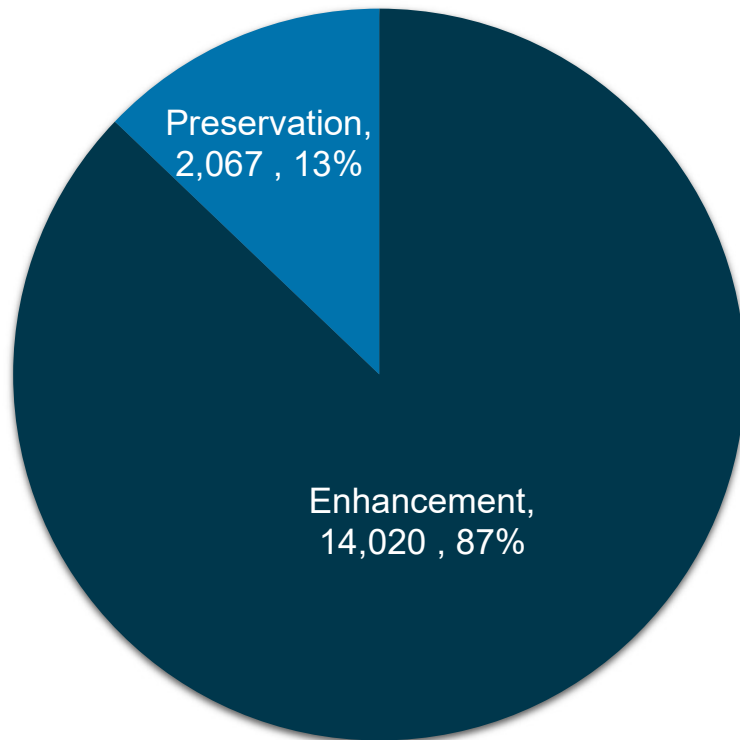


Fleet – \$19.6M

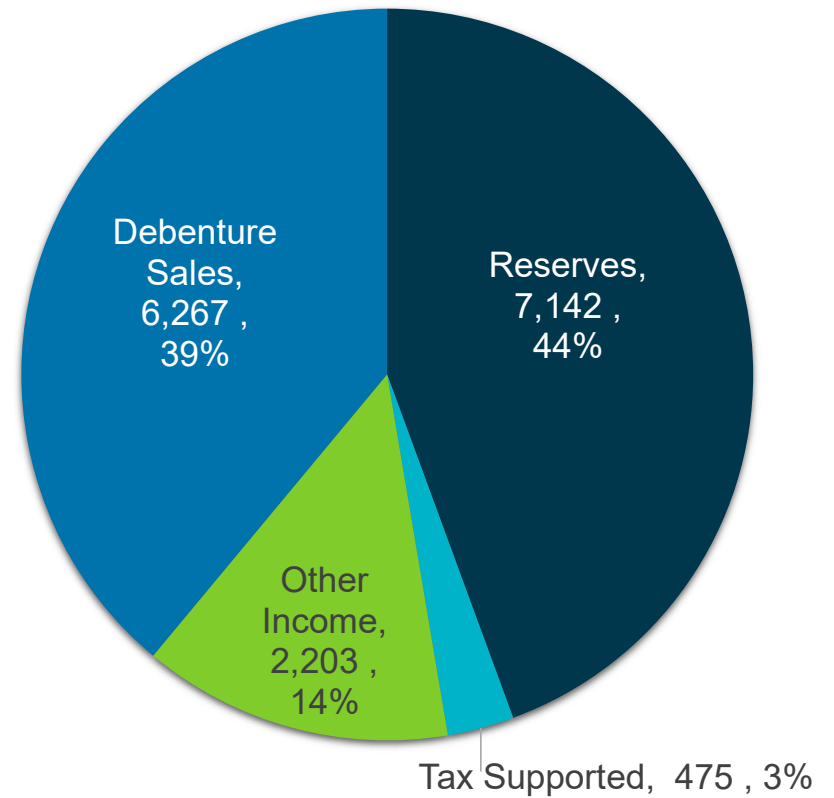
Significant Projects	Activity
Transit Bus Refurbishments	Preservation
Police Vehicle Replacements	Replacement
Airport Equipment Replacements	Replacement
Fire Equipment Replacements	Replacement
Heavy Duty/Offroad	Replacement/Enhancement

Facilities - \$16.1M

Investment Activity



Funding Sources



Facilities - \$16.1M

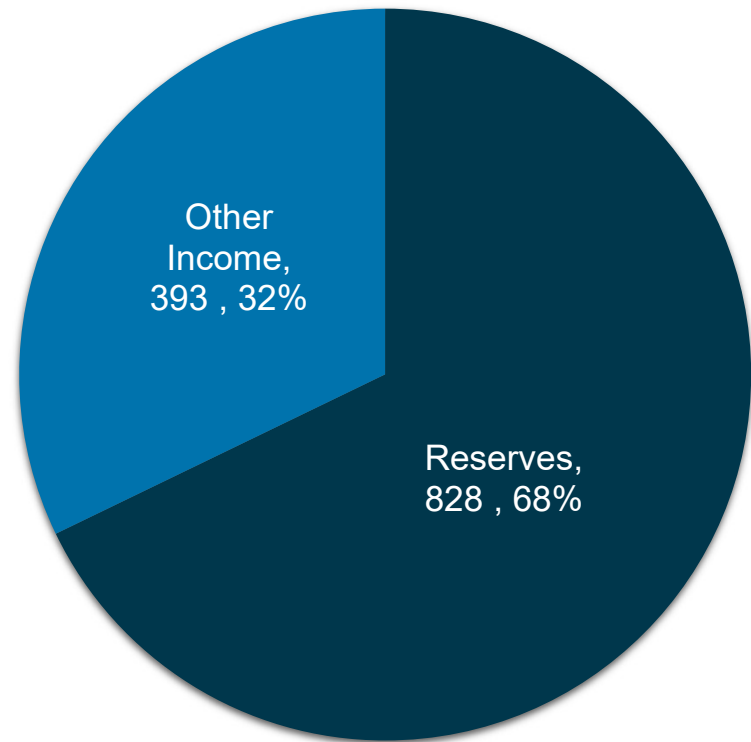
Significant Projects	Activity
Police Operations Centre	Enhancement
RCMP OCC	Enhancement
Park Community Centre	Enhancement
City Hall Roof	Preservation
Civic Services Complex Remediation	Enhancement
Fire Hall #2 Annex Addition	Enhancement
Library Upgrades	Enhancement
Pacific Park Washroom	Enhancement

Solid Waste - \$1.2M

Investment Activity



Funding Sources



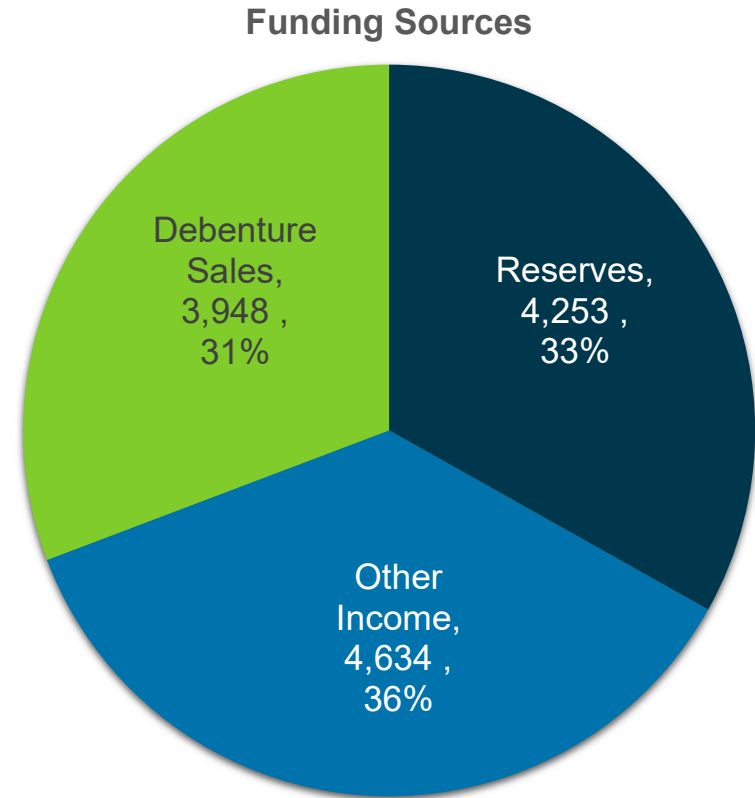
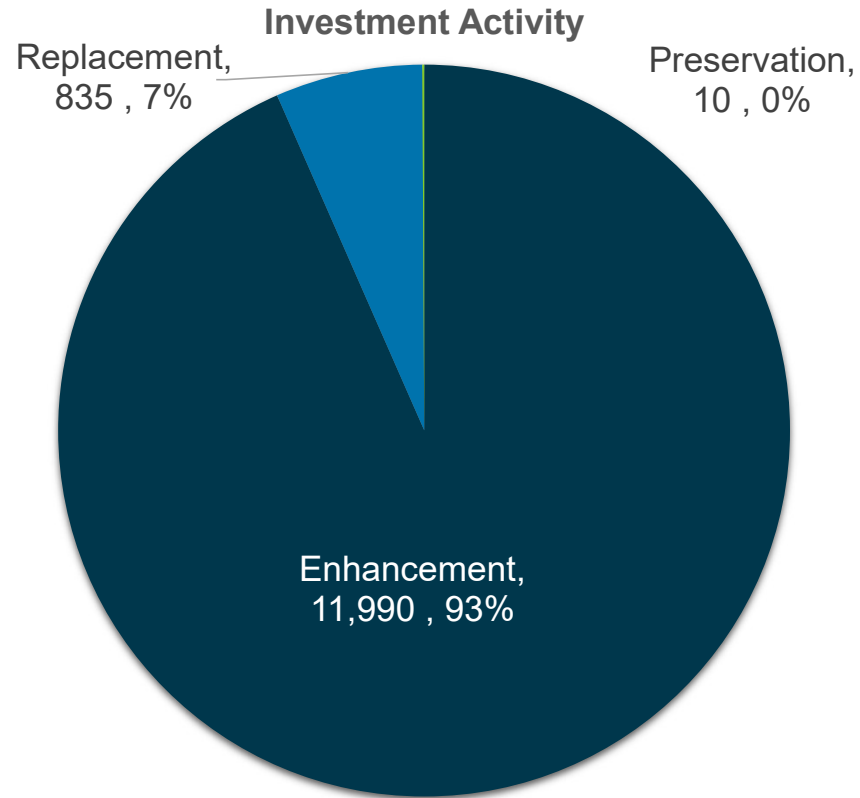
Solid Waste - \$1.2M

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