

BR #5347 – Parkland Growth

This BR is for the labour, materials, and supplies to maintain 90.65 hectares (224 acres) of new parkland, trails and cemeteries entering the City's inventory from 2025 to 2028 and new amenities at existing parks. Key services including grass cutting, sports field maintenance, litter and waste management, horticulture services, and maintenance of park amenities (e.g., spray pads, playgrounds) will be carried out by nine new permanent FTEs (two in 2025 and 2026, four in 2027 and one in 2028).

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	278.4	545.5	1,079.0	1,261.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	278.4	545.5	1,079.0	1,261.0
Net Tax Levy Change		267.1	533.5	182.0
FTEs	2	4	8	9

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	4.5	0.0	0.0	0.0	0.0

BR #10825 – Bill 109/23 Impacts – Natural Heritage System

Three permanent FTEs (two in 2025 and one in 2026), are required to perform development application review work involving natural heritage matters that was previously done by conservation authorities (CAs). Provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and more.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	204.4	360.6	398.2	409.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	204.4	360.6	398.2	409.5
Net Tax Levy Change		156.2	37.6	11.4
FTEs	2	3	3	3

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0