

BR #12124 – Forestry Growth

This BR is for the labour, materials and supplies that are required to maintain 2,365 newly planted caliper trees, and over 27 hectares (67 acres) of newly naturalized and acquired land with existing trees and natural areas. Key services including tree pruning and maintenance, contract administration, grass cutting and horticulture services along boulevards will be carried out by three new permanent FTEs (one in 2026 and two in 2028).

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	74.0	321.2	448.3	775.4
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*	74.0	321.2	448.3	775.4
Net Tax Levy Change		347.2	127.1	327.0
FTEs	0	1	1	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

BR #12129 – Park Sanitation Services

This is a net-zero request to convert existing temporary staff budgets to permanent FTEs to better support the Park Sanitation Program and provide enhanced service 12 months of the year. By replacing the current two-vehicle system for waste pickup with a single vehicle that has a dual compactor, Parks can reduce the number of operators required to fulfill this service while satisfying the growing need to now provide this service throughout the year versus the traditional peak summer season.

Start Year: 2027

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	0.0	0.0	0.0	0.0
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*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	0	9	9

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

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	1,800.0	0.0	0.0	0.0