



# Memorandum

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**TO:** Krista Power, City Clerk **FILE:**

**FROM:** Keri Greaves, Commissioner – Corporate Services & City Treasurer

**DATE:** 11/13/2024

**SUBJECT:** Proposed 2025 Capital Budget – Amended Attachment A

**MEETING & DATE:** Committee of the Whole - 11/25/2024

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The proposed 2025 Capital Budget was presented as a First Report (R/400-2024-Corporate Services – Finance) to Committee of the Whole on November 4, 2024. In response to comments made at that meeting, as well as other feedback, several changes to Attachment A of that Report have been made:

- Throughout the document, where “External Funding” had been indicated as a funding source, the document now distinguishes between “Grant” or “Debt” as the source of funding.
- Additional detail regarding planned projects in the outer years (2026 and 2027) is provided (beginning on page 75 of Attachment A).
- Within Parks and Open Spaces Project Category: Amenities (Parks & Trails), pursuant to City Council direction, the James Whalen Display Site project has been removed with those funds (\$100,000) moved into the Historical Artifact Maintenance project (page 48 of Attachment A).
- Parks and Open Spaces Project Category: Network (Urban Forest) has been re-named Project Category: Amenities (Forestry and Horticulture) to better reflect the services provided (page 50 of Attachment A).
- Additional project description details have been added for Parks and Open Spaces Project Category: Fleet. (page 51 of Attachment A).

- Additional project description details have been added for Superior North EMS Project Category: Facilities (page 66 of Attachment A).

While these changes do not have a financial impact on the proposed 2025 Capital Budget, they do offer additional detail to help stakeholders better understand the budget's impact on the community.