2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Studies

Project Name:	Plains Road and Aldershot MTSA Streetscape Study		
Project Number:	ST-SU-2223	**Department:**	Community Planning

Project Description

The Plains Road corridor has also evolved significantly since the streetscape guidelines were developed in 2006.

This budget request is intended to validate the current Plains Road streetscape guidelines, update them where applicable, and develop/incorporate with the Aldershot MTSA streetscape. The deliverables can then be replicated for the other MTSAs.

MTSAs are the primary growth areas for the city and having a cohesive streetscape is critical to ensure the success of these communities.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	200					200
Total	**200**					**200**

*Numbers are in $ Thousands and may not add due to rounding

Project Name:	Long Term Financial Plan - Update		
Project Number:	ST-SU-2224	**Department:**	Finance

Project Description

To maintain the long-term financial sustainability of a municipality, it is best practice for each new term of Council to review the City's existing financial condition, incorporate existing strategic plans, financial commitments, and project forward the next 5, 10 and 20 years. From this long-term financial planning exercise, Council will approve principals, processes, and key financial indicators. This exercise includes reviewing existing reserve and reserve fund balances and agreeing on their purpose and appropriate targeted balances. The outcomes of this exercise will include a council-approved updated Financial Policy Framework that gives both flexibility and guidance to staff, community stakeholders, and Council in making decisions to ensure the long-term financial health of the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	200					200
Total	**200**					**200**

*Numbers are in $ Thousands and may not add due to rounding

Project Name:	Urban Forestry Planners - Development Review		
Project Number:	ST-SU-2225	**Department:**	Roads, Parks and Forestry

Project Description

Consistent with the Urban Forest Master Plan implementation, forestry staff are required to support the review of development applications (subdivision, site plan, OPA, Rezoning, CofA) and capital projects undertaken by the City and Region. Historically this work has been completed by Parks Design & Construction staff, as part of the landscape and urban forestry review. Given the increase in housing demand, this has increased the workload significantly for these staff members which has negatively impacted other work within their portfolio (park planning).

Staff within the Forest Protection business unit currently review all public tree related impacts from development, as well as any private tree impacts for developments up to 10 units. The addition of 2 contract staffing resources for one year would help to improve consistency in the development review process as subject matter experts related to forestry are conducting the review for all development types.

Additionally, forestry staff currently review capital projects when possible, without resources formally allocated. This leads to project delays and missed opportunities as it relates to incorporating tree assets into capital infrastructure projects.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	230					230
Total	**230**					**230**

*Numbers are in $ Thousands and may not add due to rounding

Project Name:	Cemetery Strategic Plan - Development		
Project Number:	ST-SU-2226	**Department:**	Roads, Parks and Forestry

Project Description

In accordance with the Cemetery Strategic Plan briefing note from Nov 6, 2024. Initial consultation has been completed with the development of a draft Cemetery Strategic Plan which included the assessment of remaining capacities, current burial trends and potential growth options of a new cemetery property. This funding will support the completion of the plan inclusive of a realty scan, assessment of potential properties and preliminary layouts.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	25					25
Total	**25**					**25**

*Numbers are in $ Thousands and may not add due to rounding

Project Name:	Tree Inventory Updates - Municipal Lands		
Project Number:	ST-SU-2227	**Department:**	Roads, Parks and Forestry

Project Description

Some urban forest assets exist on municipally owned lands that have never been inventoried and/or properly maintained due to program gaps: only trees located within the municipal road allowance and public parks are inventoried on a cycle consistent with the preventative maintenance cycle.

The forestry section requests one time funding to support the inventory of approximately 10,000 urban forest assets on municipally owned lands (Tyandaga Golf Course (update), facilities, 8 fire stations, new / renovated parks (update)) in advance of EAMS rollout in 2026. This data will help to inform preventative maintenance program planning and development and KPI dashboards in future. Without this critical data, these assets are not included within any preventative maintenance program which increases the risk to the City as a public safety issue.

By collecting tree inventory data on municipal lands, these assets will be able to managed in accordance with established service level standards. Additionally, this information will enrich current biodiversity and canopy cover metrics which will be communicated through the corporate KPI dashboard.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	35					35
Total	**35**					**35**

*Numbers are in $ Thousands and may not add due to rounding

Funding Breakdown by Studies

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	690					690
Studies Total	**690**					**690**

*Numbers are in $ Thousands and may not add due to rounding