



2025 Budget

Town Landscape Care (TLC)

Strategic Position

Provide a holistic quality of life which supports the mental, physical, and social health of our community

Actions

Ensuring well planned & connected open spaces and trails enjoyed by all.

Responsibility

Cost to maintain downtown street plantings and certain municipal facilities to enhance visual appeal.

Financial Information

2024 Budget **178,600**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	5,600
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	(2,300)
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	0

Proposed 2025 Budget **181,900**

Service Measures

	2019	2020	2021	2022	2023	2024
Planter Cubes	43	43	48	48	48	48
Hanging Planters	101	101	101	101	101	101

Operating Budget Summary

Town Landscape Care (TLC)

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	130,242	103,800	109,400	5,600	5.4%
Other Expenditures	93,062	79,800	77,500	(2,300)	(2.9%)
Revenue	(8,462)	(5,000)	(5,000)	0	0.0%
Net	214,842	178,600	181,900	3,300	1.8%

Recommendation

That the 2025 proposed budget for Town Landscape Care (TLC) be approved at \$181,900