

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for General Government. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on General Government's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

Capital Program	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Administration	450	250	250	50	950	1,950
City Clerk's	110	15	0	0	0	125
Elections	150	0	0	0	1,400	1,550
Policy Administration	0	50	25	0	0	75
Print Shop	20	40	10	0	363	433
Strategic Communications & Initiatives	100	0	0	0	0	100
Total	830	355	285	50	2,713	4,233

Proposed Gross Capital Budget by Funding Source (\$000s)

Funding Source	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Tax Reserve Funds	480	105	135	0	1,963	2,683
Planning Act Reserve Funds	50	50	50	50	300	500
Development Charges Reserve Funds	150	200	100	0	450	900
Other Reserves & Reserve Funds	150	0	0	0	0	150
Total	830	355	285	50	2,713	4,233