

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Regulatory Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Regulatory Services' 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
Vehicles, Equipment & Other	737	156	1,630	322	11,389	14,235
Total	737	156	1,630	322	11,389	14,235

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	737	156	1,630	322	1,049	3,895
Development Charges Reserve Funds	0	0	0	0	10,340	10,340
Total	737	156	1,630	322	11,389	14,235