

## Proposed 2025 Capital Budget Detail (\$000s)

### Program: Environment

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
24280	Climate Change Action Plan Update	Tax Reserve Funds	200	0	200
25322	District Energy Studies	Tax Reserve Funds	150	0	150
25323	Environmental Community Programs	Tax Reserve Funds	150	0	150
25354	Sustainable Neighbourhood Action Plan Development	Tax Reserve Funds	75	0	75
<b>Total</b>			<b>575</b>	<b>0</b>	<b>575</b>

### Program: Forestry

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25314	Urban Forest Management	Tax Reserve Funds	400	0	400
25329	Natural Habitat for Terrestrial or Aquatic Species	Tax Reserve Funds	268	0	268
25353	Natural Heritage and Urban Forest Strategy	Tax Reserve Funds	100	0	100
25400	Encroachment Management & Rehabilitation	Tax Reserve Funds	50	0	50
25403	Tree Planting New & Replacement	Tax Reserve Funds	2,469	0	2,469
25408	Invasive Species Management	Tax Reserve Funds	370	0	370
<b>Total</b>			<b>3,657</b>	<b>0</b>	<b>3,657</b>

### Program: Materials & Equipment

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25301	Public Art Program	Other Reserves & Reserve Funds	130	0	130
25303	Banners Program	Other Reserves & Reserve Funds	70	0	70
25342	Downtown Wayfinding Strategy	Other Reserves & Reserve Funds	75	0	75
25351	Cultural Districts Placemaking Program	Other Reserves & Reserve Funds	50	0	50
<b>Total</b>			<b>325</b>	<b>0</b>	<b>325</b>

### Program: New Park Development & Amenities

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
20315	Park Development - Not Yet Named (F_411) (Rogers)	Development Charges Reserve Funds, Tax Reserve Funds	1,700	0	1,700
21326	Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park)	Development Charges Reserve Funds	33,000	0	33,000
23313	Park Development - (F-105)-West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	Development Charges Reserve Funds	3,500	0	3,500