

## Capital Budget

### Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

Name	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
<b>Program: Infrastructure &amp; Performance Improvements</b>						
Infrastructure & Performance Improvements	2,691	7,216	6,574	2,500	15,000	33,980
Subtotal	2,691	7,216	6,574	2,500	15,000	33,980
<b>Program: Lifecycle Renewal &amp; Rehabilitation</b>						
Lifecycle Renewal & Rehabilitation	48,336	59,915	64,819	41,738	238,049	452,858
Subtotal	48,336	59,915	64,819	41,738	238,049	452,858
<b>Program: Services &amp; Operations</b>						
Services & Operations	250	400	600	600	3,600	5,450
Subtotal	250	400	600	600	3,600	5,450
<b>Total</b>	<b>51,277</b>	<b>67,530</b>	<b>71,993</b>	<b>44,838</b>	<b>256,649</b>	<b>492,287</b>

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

#### Program: Infrastructure & Performance Improvements

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
24702	Security Threat Risk Vulnerability Assessments	Tax Reserve Funds	990	0	990
24704	Solar PV Installation	Tax Reserve Funds	300	0	300
24707	Climate Change Mitigation Studies	Tax Reserve Funds	360	0	360
25701	Enterprise Energy Management Suite Replacement	Tax Reserve Funds	300	0	300
25703	Infrastructure and Performance Improvements (Accessibility)	Tax Reserve Funds	150	0	150
25704	Infrastructure and Performance Improvements (Security)	Tax Reserve Funds	150	0	150
25706	Lifecycle Improvement-Works Facilities	Tax Reserve Funds	179	0	179
25709	Lifecycle Improvement-Transit Facilities	Tax Reserve Funds	56	0	56
25712	Lifecycle Improvement-Recreation Facilities	Tax Reserve Funds	205	0	205
<b>Total</b>			<b>2,691</b>	<b>0</b>	<b>2,691</b>