

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Planning & Building. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Planning & Building'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
Building	1,000	0	0	0	0	1,000
City Planning Strategies	1,281	1,281	1,281	1,281	34,475	39,598
Development & Design	350	0	0	0	0	350
Total	2,631	1,281	1,281	1,281	34,475	40,948

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	932	550	550	550	3,300	5,882
Development Charges Reserve Funds	699	731	731	731	31,175	34,066
Other Reserves & Reserve Funds	1,000	0	0	0	0	1,000
Total	2,631	1,281	1,281	1,281	34,475	40,948