

## 2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Facilities & Property Management. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Facilities & Property Management'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
Infrastructure & Performance Improvements	2,691	7,216	6,574	2,500	15,000	33,980
Lifecycle Renewal & Rehabilitation	48,336	59,915	64,819	41,738	238,049	452,858
Services & Operations	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 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	51,277	67,530	71,993	44,838	253,997	489,635
Canada Community-Building Reserve Funds	0	0	0	0	2,652	2,652
<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>