

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
Program: Building						
Applications	1,000	0	0	0	0	1,000
Subtotal	1,000	0	0	0	0	1,000
Program: City Planning Strategies						
Planning Studies	1,281	1,281	1,281	1,281	34,475	39,598
Subtotal	1,281	1,281	1,281	1,281	34,475	39,598
Program: Development & Design						
Applications	350	0	0	0	0	350
Subtotal	350	0	0	0	0	350
Total	2,631	1,281	1,281	1,281	34,475	40,948

Proposed 2025 Capital Budget Detail (\$000s)

Program: Building

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25950	Land Management & Development System Solution	Other Reserves & Reserve Funds	1,000	0	1,000
Total			1,000	0	1,000

Program: City Planning Strategies

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25951	Community Engagement & Public Education Strategy	Tax Reserve Funds	150	0	150
25952	Special Planning Studies	Development Charges Reserve Funds, Tax Reserve Funds	521	0	521
25953	Strategic Waterfront Implementation	Development Charges Reserve Funds, Tax Reserve Funds	300	0	300
25954	Municipal Growth Management	Development Charges Reserve Funds, Tax Reserve Funds	310	0	310
Total			1,281	0	1,281

Program: Development & Design

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
22955	Implementation of Development Master Plans and Reimagining the Mall	Tax Reserve Funds	350	0	350
Total			350	0	350