

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: Administration						
DC Studies	150	200	100	0	450	900
Other	300	50	150	50	500	1,050
Subtotal	450	250	250	50	950	1,950
Program: City Clerk's						
Applications & Infrastructure	110	15	0	0	0	125
Subtotal	110	15	0	0	0	125
Program: Elections						
Applications & Infrastructure	150	0	0	0	1,400	1,550
Subtotal	150	0	0	0	1,400	1,550
Program: Policy Administration						
Applications - New	0	50	25	0	0	75
Subtotal	0	50	25	0	0	75
Program: Print Shop						
Equipment & Other	20	40	10	0	363	433
Subtotal	20	40	10	0	363	433
Program: Strategic Communications & Initiatives						
Strategic Communications & Initiatives	100	0	0	0	0	0
Subtotal	100	0	0	0	0	0
Total	830	355	285	50	2,713	4,233

Proposed 2025 Capital Budget Detail (\$000s)

Program: Administration

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25600	Community Benefit Charge Land Appraisals	Planning Act Reserve Funds	50	0	50
25603	2027 DC Background Study & CBC Strategy	Development Charges Reserve Funds	150	0	150
25606	Digital Receipting Project to Replace L-BOSS	Tax Reserve Funds	250	0	250
Total			450	0	450

Program: City Clerk's

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
23604	Microsoft 365 licences	Tax Reserve Funds	50	0	50
25609	Update Marriage Licence System & Online Application	Tax Reserve Funds	60	0	60
Total			110	0	110