

## 2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Stormwater. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Stormwater'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
Storm Sewers	9,695	10,470	11,520	4,020	29,751	65,456
Storm Studies	500	1,080	292	1,292	1,280	4,444
SWM Facilities & Flood Relief Works	29,066	17,599	20,560	18,300	113,040	198,565
Watercourse Erosion Control	14,237	9,631	7,463	6,130	59,167	96,628
<b>Total</b>	<b>53,498</b>	<b>38,780</b>	<b>39,835</b>	<b>29,742</b>	<b>203,237</b>	<b>365,093</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
Special Holding Reserve Fund	12	0	0	0	0	12
Development Charges Reserve Funds	1,196	969	1,613	1,477	43,720	48,975
Developer Contributions Reserve Funds	0	0	2,635	0	0	2,635
Stormwater Reserve Funds	52,498	37,811	35,587	28,265	159,517	313,471
<b>Total</b>	<b>53,498</b>	<b>38,780</b>	<b>39,835</b>	<b>29,742</b>	<b>203,237</b>	<b>365,093</b>