

## 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
<b>Program: Environment</b>						
Environment Studies	575	675	175	0	1,200	2,625
Subtotal	575	675	175	0	1,200	2,625
<b>Program: Forestry</b>						
Forest Management	1,188	6,356	1,188	1,188	9,088	19,008
Replacement Tree Planting	1,586	1,586	1,586	1,586	9,513	15,855
Tree Planting	884	884	884	884	5,301	8,835
Subtotal	3,657	8,825	3,657	3,657	23,902	43,698
<b>Program: Materials &amp; Equipment</b>						
Artifact, Material & Equipment New	325	395	345	370	2,670	4,105
Subtotal	325	395	345	370	2,670	4,105
<b>Program: New Park Development &amp; Amenities</b>						
New Trails	3,730	2,317	1,973	1,414	42,694	52,129
Park Development	42,591	51,900	35,648	39,153	569,332	738,625
Planning & Development Studies	0	120	600	0	320	1,040
Subtotal	46,321	54,337	38,221	40,568	612,347	791,794
<b>Program: Park Redevelopment &amp; Renewal</b>						
Amenity Rehabilitation	5,160	2,040	1,720	2,115	8,715	19,750
Bridge Rehabilitation	2,157	5,127	3,434	3,590	19,160	33,468
Cemetery Rehabilitation	0	60	0	60	180	300
Major Park Redevelopment	12,448	9,785	13,777	10,526	51,035	97,570
New Amenities	11,147	6,590	9,257	7,892	21,952	56,837
Play Facility Rehabilitation	3,907	4,109	3,062	3,307	18,581	32,966
Sport Fields & Court Rehabilitation	5,030	7,527	4,171	3,853	37,944	58,525
Trail Reconstruction	1,876	4,912	9,468	6,507	24,514	47,277
Subtotal	41,724	40,150	44,889	37,850	182,081	346,693
<b>Program: Parkland Acquisition</b>						
Parkland Acquisition Studies	130	130	130	130	780	1,300
Parkland Acquisitions	0	77,660	10,643	24,200	280,849	393,351
Subtotal	130	77,790	10,773	24,330	281,629	394,651
<b>Program: Parks Vehicles &amp; Equipment</b>						
Vehicles & Equipment	781	1,195	645	645	13,870	17,136
Subtotal	781	1,195	645	645	13,870	17,136
<b>Total</b>	<b>93,513</b>	<b>183,367</b>	<b>98,705</b>	<b>107,420</b>	<b>1,117,698</b>	<b>1,600,702</b>