

The 10-year capital plan provides for investments to maintain the City's existing infrastructure in a state of good repair, and for the development of new infrastructure required to implement the Strategic Plan and related master plans. The following chart shows the forecasted 10-year gross capital plan by service area. The capital plan is primarily allocated to projects in Roads; Transit; Parks, Forestry & Environment; Recreation & Culture; and Facilities & Property Management. The 10-year capital plan includes budget that is not allocated to service areas until future budget years. This practice ensures that there is enough funding available for capital projects that are difficult to plan for in advance. This amount is represented in the chart below as Future Allocations.

### 2025-2034 Gross Capital Budget Forecast by Service Area (\$8.7 Billion)

