

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Recreation & Culture. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Recreation & Culture'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
Building & Assets	15,860	32,300	8,640	10,000	0	66,800
Infrastructure Projects	37,431	31,425	14,323	5,794	675,756	764,729
Materials & Equipment	1,750	650	200	0	2,025	4,625
Vehicles & Equipment	2,047	991	1,036	1,000	7,177	12,250
Total	57,088	65,366	24,198	16,794	684,958	848,404

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
Tax Reserve Funds	19,983	25,256	14,689	5,770	33,927	99,624
Planning Act Reserve Funds	400	0	0	0	202,733	203,133
Development Charges Reserve Funds	13,282	14,044	5,778	1,024	448,298	482,425
Other Reserves & Reserve Funds	15,100	17,000	100	10,000	0	42,200
Subsidies, Grants & Recoveries	8,323	9,066	3,632	0	0	21,021
Total	57,088	65,366	24,198	16,794	684,958	848,404