



**Town of Okotoks
Capital Grouping - Funded
2025 Capital Budget and 2026-2034 Forecast (\$M)**

Capital Grouping	Budget	Total	Forecast									Total	Capital Plan 10 Year
	2025		2026	2027	2028	2029	2030	2031	2032	2033	2034		
OSL Projects	21.050	21.050	29.200	4.175	2.650	24.075	20.200	37.100				117.400	138.450
Utility Projects	5.850	5.850	4.295	8.662	5.900	6.062	3.155	0.422		0.519	0.456	29.471	35.321
Transportation-Roads	0.370	0.370	3.930	4.510	1.300	1.000	1.150	1.000	1.150	1.000	1.150	16.190	16.560
Parks Amenities	0.784	0.784	0.990	1.170	0.375	0.100	0.355	0.400	0.400	0.400	0.400	4.590	5.374
Recreation Amenities			0.600	0.600	0.200	0.250	0.035				0.400	2.085	2.085
Community Safety	0.975	0.975	0.197	0.275	1.740		0.015	0.090	0.090			2.407	3.382
Environment Projects													
Downtown Development	6.800	6.800	3.300	0.600			0.500					4.400	11.200
Other Projects	1.200	1.200	1.000	2.250	1.500	1.000	1.000	1.000	1.000	1.000	1.000	10.750	11.950
Total 2025 Capital Budget	37.029	37.029	43.512	22.242	13.665	32.487	26.410	40.012	2.640	2.919	3.406	187.293	224.322



**Town of Okotoks
Strategic Direction - Funded
2025 Capital Budget and 2026-2034 Forecast (\$M)**

Strategic Direction	Budget	Total	Forecast								Total	Capital Plan 10 Year	
			2025	2026	2027	2028	2029	2030	2031	2032			2033
01 - Responsibly Managed Growth	29.254	29.254	39.415	20.217	11.425	32.487	26.395	39.922	2.550	2.919	3.006	178.336	207.590
02 - Strong Local Economy	6.800	6.800	3.300	0.500								3.800	10.600
03 - Enhanced Culture & Community Health	0.975	0.975	0.797	0.275	1.740		0.015	0.090	0.090		0.400	3.407	4.382
04 - Demonstrated Environmental Leadership													
05 - Organizational Excellence				1.250	0.500							1.750	1.750
Total 2025 Capital Budget	37.029	37.029	43.512	22.242	13.665	32.487	26.410	40.012	2.640	2.919	3.406	187.293	224.322