

## 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: Active Transportation</b>						
Cycling Program	13,738	10,749	7,824	7,674	44,844	84,829
Sidewalks	7,251	6,641	6,711	6,756	32,562	59,923
<b>Subtotal</b>	<b>20,989</b>	<b>17,390</b>	<b>14,535</b>	<b>14,430</b>	<b>77,406</b>	<b>144,752</b>
<b>Program: Bridge &amp; Structure Renewal</b>						
Bridge & Structure Appraisal	350	500	300	500	2,400	4,050
Bridge & Structure Renewal	17,860	11,000	11,500	13,972	76,726	131,058
<b>Subtotal</b>	<b>18,210</b>	<b>11,500</b>	<b>11,800</b>	<b>14,472</b>	<b>79,126</b>	<b>135,108</b>
<b>Program: Environmental Management</b>						
Environmental Management- City-owned Properties	375	375	375	375	1,875	3,375
<b>Subtotal</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>1,875</b>	<b>3,375</b>
<b>Program: Major Road Construction</b>						
Grade Separation	0	0	0	0	46,069	46,069
Intersection Improvements	1,391	1,785	604	604	2,904	7,288
Property Acquisition	11,500	835	3,300	4,400	12,939	32,974
Road Improvements	44,298	69,453	90,837	52,798	1,121,073	1,378,459
<b>Subtotal</b>	<b>57,189</b>	<b>72,073</b>	<b>94,741</b>	<b>57,802</b>	<b>1,182,985</b>	<b>1,464,790</b>
<b>Program: Municipal Parking</b>						
Parking - Municipal	472	0	0	0	50	522
Parking Lot Rehabilitation	100	100	100	100	600	1,000
<b>Subtotal</b>	<b>572</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>650</b>	<b>1,522</b>
<b>Program: Noise Wall Infrastructure</b>						
Noise Wall Program	2,050	6,500	2,350	4,580	32,914	48,394
<b>Subtotal</b>	<b>2,050</b>	<b>6,500</b>	<b>2,350</b>	<b>4,580</b>	<b>32,914</b>	<b>48,394</b>
<b>Program: Roadway Rehabilitation</b>						
Crack Sealing	400	400	400	400	2,600	4,200
Road Rehabilitation	39,450	37,550	62,093	59,521	356,778	555,393
Roadways Infrastructure Review	500	50	200	200	1,200	2,150
<b>Subtotal</b>	<b>40,350</b>	<b>38,000</b>	<b>62,693</b>	<b>60,121</b>	<b>360,578</b>	<b>561,743</b>
<b>Program: Traffic Management</b>						
Road Safety	6,910	910	910	910	5,460	15,100
Streetlighting	2,700	3,200	3,200	3,200	18,400	30,700
Traffic Signals	9,740	9,740	9,740	9,740	58,440	97,400
<b>Subtotal</b>	<b>19,350</b>	<b>13,850</b>	<b>13,850</b>	<b>13,850</b>	<b>82,300</b>	<b>143,200</b>