

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
Program: Buses						
Bus Equipment	265	265	265	265	9,090	10,150
Bus Major Component Replacement	2,052	2,105	3,050	14,150	81,400	102,757
Bus Replacement	18,164	53,782	0	17,500	195,290	284,736
Fleet Expansion	0	13,400	16,350	16,350	120,750	166,850
Subtotal	20,481	69,552	19,665	48,265	406,530	564,494
Program: Higher Order Transit						
Bus Rapid Transit	15,195	34,943	35,943	76,745	327,782	490,609
Subtotal	15,195	34,943	35,943	76,745	327,782	490,609
Program: On-Street Facilities						
Mini Terminals, Bay & Bus Loops	3,599	3,599	3,599	1,400	7,200	19,396
Passenger Shelters, Pads, Signs	3,545	1,770	297	190	1,140	6,942
Subtotal	7,143	5,368	3,896	1,590	8,340	26,338
Program: Other Transit						
Minor Improvements	7,500	100	100	100	600	8,400
Surveys/Studies	983	200	250	0	2,251	3,684
Transit Technology	700	7,000	0	3,000	14,500	25,200
Subtotal	9,183	7,300	350	3,100	17,351	37,284
Program: Transit Buildings						
New Construction	6,083	11,306	2,677	2,650	15,900	38,616
Subtotal	6,083	11,306	2,677	2,650	15,900	38,616
Program: Transit Vehicles & Equipment						
Equipment	1,063	715	2,180	215	18,330	22,503
Vehicles	838	935	185	271	4,615	6,844
Subtotal	1,901	1,650	2,365	486	22,945	29,348
Total	59,986	130,120	64,896	132,837	798,848	1,186,687