

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
Storm Sewers						
Drainage	6,475	3,950	3,500	1,000	2,986	17,911
Storm Oversizing	270	270	270	270	1,350	2,430
Storm Sewer	2,950	6,250	7,750	2,750	25,415	45,115
Subtotal	9,695	10,470	11,520	4,020	29,751	65,456
Storm Studies						
Studies	500	1,080	292	1,292	1,280	4,444
Subtotal	500	1,080	292	1,292	1,280	4,444
SWM Facilities & Flood Relief Works						
Channelization	0	0	0	0	4,400	4,400
Flood Relief	18,892	7,985	20,310	15,910	39,620	102,717
SWM Facilities	10,174	9,614	250	2,390	69,020	91,448
Subtotal	29,066	17,599	20,560	18,300	113,040	198,565
Watercourse Erosion Control						
Erosion Control	14,237	9,631	7,463	6,130	59,167	96,628
Subtotal	14,237	9,631	7,463	6,130	59,167	96,628
Total	53,498	38,780	39,835	29,742	203,237	365,093

Proposed 2025 Capital Budget Detail (\$000s)

Program: Storm Sewers

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
24134	Malton Drainage Improvements- Etude Dr. to Justine Dr.	Stormwater Reserve Funds	5,304	0	5,304
25016	Storm Drainage Improvements - Dundas Street West at Credit River	Stormwater Reserve Funds	200	0	200
25130	Rain Gauge Network Upgrade - Region	Stormwater Reserve Funds	250	0	250
25131	Storm Sewer Digitization	Stormwater Reserve Funds	275	0	275
25132	Roadway Rehabilitation Storm Sewer Contributions	Stormwater Reserve Funds	1,250	0	1,250
25138	Storm Sewer Oversizing - Various Locations	Development Charges Reserve Funds	270	0	270
25139	Storm Sewer Renewal	Stormwater Reserve Funds	1,500	0	1,500
25146	Lisgar Improvements	Stormwater Reserve Funds	121	0	121
25148	Port Credit Storm Drainage Improvements	Stormwater Reserve Funds	525	0	525
Total			9,695	0	9,695