

Name	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Program: Works Fleet & Equipment Management						
New Vehicles & Equipment	345	345	345	345	11,570	12,950
Specialized Equipment	155	155	155	155	930	1,550
Vehicle & Equipment Replacement	7,143	6,712	6,681	5,969	46,908	73,413
Subtotal	7,643	7,212	7,181	6,469	59,408	87,913
Program: Works Yards Improvement						
Works Yards Space	10,350	35,350	32,350	350	2,100	80,500
Subtotal	10,350	35,350	32,350	350	2,100	80,500
Total	177,078	202,350	239,975	172,550	1,879,343	2,671,296

Proposed 2025 Capital Budget Detail (\$'000s)

Program: Active Transportation

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
20186	Port Credit Active Transportation Bridge (Cycling Major Structures)	Development Charges Reserve Funds, Tax Reserve Funds	3,500	0	3,500
24051	Sidewalk Repair	Canada Community-Building Reserve Funds, Tax Reserve Funds	2,000	0	2,000
25033	Sidewalk Infills - Minor & Local Roads	Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds	3,560	0	3,560
25109	Cycling Linear Infills - Major Roads	Development Charges Reserve Funds, Tax Reserve Funds	4,408	0	4,408
25115	Cycling Linear Infills - Minor Roads & Improvements	Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds	70	0	70
25121	Sidewalk Infills - Major Roads	Development Charges Reserve Funds, Tax Reserve Funds	1,666	0	1,666
25125	Cycling Multi-Use Trail Rehabilitation	Tax Reserve Funds	100	0	100
25126	Active Transportation Bridges - QEW at Credit River & Stavebank Road	Development Charges Reserve Funds	10,430	5,620	4,810
25127	Cycling Multi-Use Trail Signage & Markings Upgrades	Tax Reserve Funds	100	0	100
25128	Cycling Infrastructure Enhancements	Tax Reserve Funds	300	0	300
25151	Bicycle Parking Program	Tax Reserve Funds	200	0	200
25154	Roadway Benches	Tax Reserve Funds	25	0	25
25155	Cycling Program - Structures	Development Charges Reserve Funds, Tax Reserve Funds	250	0	250
Total			26,609	5,620	20,989