

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Roads. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Roads' proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

Capital Program	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Active Transportation	26,609	17,390	14,535	14,430	77,406	150,372
Bridge & Structure Renewal	18,210	11,500	11,800	14,472	79,126	135,108
Environmental Management	375	375	375	375	1,875	3,375
Major Road Construction	57,189	72,073	94,741	57,802	1,182,985	1,464,790
Municipal Parking	572	100	100	100	650	1,522
Noise Wall Infrastructure	2,050	6,500	2,350	4,580	32,914	48,394
Roadway Rehabilitation	40,450	38,100	62,793	60,221	360,978	562,543
Traffic Management	19,350	13,850	13,850	13,850	82,300	143,200
Works Fleet & Equipment Management	7,643	7,212	7,181	6,469	59,408	87,913
Works Yards Improvement	10,350	35,350	32,350	350	2,100	80,500
Total	182,798	202,450	240,075	172,650	1,879,743	2,677,716

Proposed Gross Capital Budget by Funding Source (\$000s)

Funding Source	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Tax Reserve Funds	78,520	81,222	112,092	103,905	541,864	917,603
Development Charges Reserve Funds	54,854	88,874	91,246	40,414	1,184,660	1,460,048
Developer Contributions Reserve Funds	760	760	760	760	13,177	16,219
Canada Community-Building Reserve Funds	37,933	31,494	35,877	27,470	139,592	272,366
Subsidies, Grants & Recoveries	5,720	100	100	100	400	6,420
Other Reserves & Reserve Funds	4,450	0	0	0	50	4,500
Stormwater Reserve Funds	560	0	0	0	0	560
Total	182,798	202,450	240,075	172,650	1,879,743	2,677,716