

Attachment #6

Multi-Year Capital Budget

2024-2028 Multi-Year Capital Budget

in \$ millions

Line #	Projects	Multi-Year Budget	Draft Multi-Year Capital Budget				
			2024	2025	2026	2027	2028
	Multi-Year Capital Commitment Projects						
1	10966 Traffic Signal Install&Improve	2.6	1.6	0.5	0.5	-	-
2	11131 Rpl Traffic Controller	0.1	0.0	0.0	0.0	-	-
3	11765 Pavement Mgmt/ All Roads &Lane	11.8	4.2	4.2	3.5	-	-
4	10570 Structures Rehabilitation	1.7	1.0	0.5	0.2	-	-
5	11032 Esplanade Repairs	1.3	0.9	0.3	0.1	-	-
6	11754 Walking Infrastructure Improve	1.6	0.4	0.4	0.8	-	-
7	12400 Aff Ground-Oriented Housing P2	0.3	0.1	0.2	0.0	-	-
8	A0791 Townhouse Acceleration	0.2	0.2	0.1	-	-	-
9	12501 Hume Pool Feasibility Study	0.2	0.0	0.1	-	-	-
10	11756 Sustain Transp Promo & Enable	0.2	0.1	0.1	0.1	-	-
11	11468 Data Mining/Reporting Tools	0.1	0.0	0.0	-	-	-
12	12509 tæmæsewtxw Equip Rpl	0.3	0.1	0.1	0.1	-	-
13	A0597 Rpl Ford F250 Pick-up Unit #170	0.1	-	0.1	-	-	-
14	A0607 Rpl police Unit 750 Explorer	0.1	-	0.1	-	-	-
15	A0608 Rpl police Unit 751 Explorer	0.1	-	0.1	-	-	-
16	A0665 Rpl police hybrid Unit #745	0.1	-	-	0.1	-	-
17	12234 Adv Metering Infrastructure	13.4	13.2	0.2	-	-	-
18	A0490 Rpl Ford F450 with man-lift Unit #340	0.3	-	0.3	-	-	-
19	12461 West-End Waterm Rep Prog	13.1	10.1	3.0	-	-	-
20	10355 Sewermain Trench Restoration	1.4	0.4	0.4	0.4	-	0.4
21	12460 West-End Sewer Sep Prog	22.1	10.6	6.9	2.6	2.0	-
22	A0492 Rpl Garbage / Recycling Packer Unit #560	0.4	-	0.4	-	-	-
	Total Multi-Year Capital Commitment Projects	71.3	42.8	17.8	8.2	2.0	0.4
	Other Capital Projects	109.1	109.1				
	Total Capital Projects	180.4	151.9	17.8	8.2	2.0	0.4