



*Attachment #6*  
*2025 Multi-Year Capital Budget*

# 2025-2029 Multi-Year Capital Budget

(in \$ millions)

			2025 - 2029 Capital Program				
Line #	Multi-Year Capital Commitment Projects	Multi-Year Budget Commitment	2025	2026	2027	2028	2029
1	11465 GB Firehall EOC Infra upgrade	0.0	0.0	0.0	-	-	
2	11586 POL Minor Building Renos	0.1	0.1	0.0	-	-	
3	12515 Active Transport Network Plan	12.8	3.4	4.7	4.7	-	
4	10093 Traffic Calming	1.1	0.3	0.3	0.3	0.3	
5	10966 Traffic Signal Install & Improvement	2.9	0.0	0.7	0.8	0.8	0.6
6	11035 Road Safety Improvements	1.1	0.4	0.2	0.2	0.2	0.0
7	11130 Street Lighting Improvements	4.5	1.4	1.2	1.2	0.8	-
8	11765 Pavement Mgmt/ All Roads & Lane	12.5	4.9	4.2	3.5	-	-
9	10570 Structures Rehabilitation	3.6	1.3	0.2	0.3	0.3	1.5
10	11032 Esplanade Repairs	1.1	0.4	0.1	0.3	0.2	0.3
11	11057 Rail Crossing Upgrade–Mainland	2.8	1.0	0.5	-	1.3	-
12	12108 Rail Signal 501 Boyd Access	0.4	-	0.4	-	-	-
13	12531 Rail Crossing Upgrades – QB	0.5	0.1	0.4	-	-	-
14	11541 Q2Q Quayside QB PED Ferry	1.7	0.3	0.3	0.7	0.3	-
15	11923 McInnis O/P Improvements	2.2	1.1	1.1	-	-	-
16	12613 Fenton Street Complete Streetscape	8.0	2.7	5.3	-	-	-
17	12614 QB Quick-build walking infrastructure	1.2	0.2	1.0	-	-	-
18	11909 Transit Priority	1.2	0.3	0.3	0.3	0.3	-
19	11754 Walking Infrastructure Improve	2.9	0.6	0.8	0.8	0.8	-
20	11766 Sidewalk Install and Improve	1.9	0.0	0.6	0.6	0.6	-
21	11898 Pedestrian Crossing Improve	1.5	0.4	0.3	0.3	0.3	0.3
22	12450 Downtown Transport Plan Implementation	2.2	0.4	0.6	0.6	0.7	-
23	11920 Property Waterfront Greenway	0.7	0.0	0.7	-	-	-
24	12263 1400 Quayside (Poplar Landing)	0.3	0.3	0.0	-	-	-
25	12039 Asset Management	0.2	0.1	0.1	0.1	0.0	-
26	12082 Maintenance Management System	0.1	0.0	0.0	0.0	-	-
27	A0728 Works Yard Future Needs Assessment	0.2	-	0.2	-	-	-
28	12068 WPP West Expansion	10.0	8.0	1.0	1.0	-	-
29	12124 QP Petting Farm Masterplan	0.1	0.1	-	0.0	-	-
30	12135 QP Stadium Rep/Rpl	0.2	0.2	0.0	-	-	-
31	12139 Quayside lighting replacement	1.0	0.7	0.3	-	-	-
32	10018 Turnout Gear Replace Program	0.3	0.1	0.1	0.0	-	-
33	11261 Structure Collapse equip updates	0.1	0.1	0.0	-	-	-
34	11262 SCBA Mask rpl program	0.0	0.0	0.0	-	-	-
35	11359 Hydraulic Rescue Tools	0.0	0.0	0.0	-	-	-
36	11360 Hose and Equipment	0.0	0.0	0.0	-	-	-

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37	11575 Hazardous Material Response	0.0	0.0	0.0	-	-	-
38	12003 E-Permit Approval	0.1	0.0	0.0	-	-	-
39	12373 Tele-Conference Enhancements	0.3	-	0.3	-	-	-
40	12427 E-Permit Enhancements	0.3	0.2	0.2	-	-	-
41	11147 Police Equipment Upgrade	0.2	0.2	0.0	-	-	-
42	A0480 Rpl Air Compressor Trailer Unit #166	0.0	-	0.0	-	-	-
43	12334 rpl Dodge Caravan Unit 769	0.1	-	0.1	-	-	-
44	12335 rpl Dodge Caravan Unit 781	0.1	-	0.1	-	-	-
45	12578 rpl Intl Tow Truck Unit 712	0.1	-	-	-	0.1	-
46	A0485 Rpl Mobile Com TrailerUnit#702	0.3	-	-	0.3	-	-
47	A0664 Rpl Police Boat Trailer Unit #788	0.0	-	-	0.0	-	-
48	11253 Sapperton District Energy System	1.0	0.6	0.4	-	-	-
49	11990 NWR Feeders	0.4	0.2	0.2	-	-	-
50	12546 Customer reporting and billing	0.6	-	0.6	-	-	-
51	12097 Water Conservation Program	0.1	0.1	0.0	-	-	-
52	11046 PRV Replacement	0.1	-	0.1	-	-	-
53	10758 Water Trench Restoration	0.9	0.4	0.3	0.3	-	-
54	12094 Duncan St. Watermain	0.2	-	0.2	-	-	-
55	12096 Watermain Inspections	0.2	0.0	0.2	0.0	0.0	-
56	12461 West-End Watermain Rep Prog 23-27	9.7	7.5	2.2	-	-	-
57	12550 Watermain Rep Prog 25-28	13.5	2.5	4.3	6.8	-	-
58	11491 CSO Monitoring Program	0.1	0.1	0.0	-	0.0	0.0
59	10354 Sewer Rehabilitation Program	6.5	3.5	1.3	1.7	-	-
60	10355 Sewermain Trench Restoration	1.4	0.5	0.4	-	0.5	-
61	10637 Sewer San Sewer Pump Upgrades	3.4	2.0	0.9	0.5	0.0	-
62	11758 Flood Management (dyking)	2.1	1.1	1.0	-	-	-
63	12100 ISWMP Implementation	2.4	0.1	0.9	0.7	0.7	-
64	12101 SCADA Capital Upgrade	1.0	0.3	0.3	0.4	0.0	-
65	12296 Beach St Canal QD15	0.1	-	0.1	-	-	-
66	12447 Sew & Drain Pump Cond Asses	0.1	0.0	0.0	-	0.1	-
67	12460 West-End Sewer Sep Prog 23-27	17.9	9.8	4.1	4.0	-	-
	<b>Total Multi-Year Capital Commitment Projects</b>	<b>142.4</b>	<b>57.8</b>	<b>43.5</b>	<b>30.1</b>	<b>8.2</b>	<b>2.7</b>
	<b>Other Capital Projects</b>	<b>101.2</b>	<b>101.2</b>				
	<b>Total Capital Projects</b>	<b>243.6</b>	<b>159.1</b>	<b>43.5</b>	<b>30.1</b>	<b>8.2</b>	<b>2.7</b>