Appendix C

Public Works Department
Summary of Capital Budget Impacts from Adoption of New Roads Strategy
(in millions)

	2024	2025	2026	2027	2028
Currently Forecast Amounts (based on 2023 Adopted Budget)					
Regional and Local Street Renewal program	$ 138.8	$ 160.5	$ 165.1	$ 177.2	$ 180.1
Pembina Highway Overpass	2.0	17.4	-	-	-
Osborne Street Underpass	-	1.1	-	-	1.5
St. Vital Bridge Rehabilitation	23.2	-	-	-	-
Lagimodiere Twin Overpass Rehabilitation	2.0	-	20.0	15.7	-
Waterway Crossing and Grade Separation - Annual Program	3.0	3.5	3.9	3.3	20.0
Road Safety Improvements Program	1.2	2.4	1.4	3.3	3.0
Pedestrian and cycling program	1.7	1.7	2.3	2.9	3.0
Ness Culvert Replacement	-	-	-	-	4.0
Elm Park Bridge Repairs	-	-	-	-	2.1
Total - currently forecast amounts	**$ 171.9**	**$ 186.6**	**$ 192.7**	**$ 202.4**	**$ 213.7**
Revised Forecast Amounts (based on approval of Scenario 3 - from Appendix A)					
Regional Street Renewals	$ 66.7	$ 69.4	$ 69.4	$ 76.6	$ 75.7
Residential Street Renewals	45.9	44.6	49.9	50.2	51.8
Industrial Street Renewals	11.2	11.5	11.8	12.1	12.5
Alley Renewals	12.0	20.6	21.1	21.7	22.3
Sidewalk and Pathway Renewals	4.3	4.5	6.8	8.1	8.3
Bridge Infrastructure Renewals	30.3	22.3	24.3	20.2	31.0
Roadway Safety Improvements Program *(Note 1)*	-	-	1.5	3.7	3.5
Pedestrian and Cycling Program *(Note 1)*	-	-	2.5	3.3	3.5
Tree Replacement and Preservation on Renewal Projects	1.9	1.9	2.0	2.0	2.1
Model Adjustment for Timing of Cashflows	(4.1)	9.7	(1.7)	(3.2)	(4.8)
Sub-total - Scenario 3	**$ 168.2**	**$ 184.5**	**$ 187.6**	**$ 194.7**	**$ 205.9**
Budgeted as stand alone programs until 2025					
Roadway Safety Improvements Program *(Note 1)*	$ 1.2	$ 2.4	$ -	$ -	$ -
Pedestrian and Cycling Program *(Note 1)*	1.7	1.7	-	-	-
Sub-total - stand alone programs	**$ 2.9**	**$ 4.1**	**$ -**	**$ -**	**$ -**
Total - under revised program	**$ 171.1**	**$ 188.6**	**$ 187.6**	**$ 194.7**	**$ 205.9**
Annual increase (reduction) in capital budget	**$ (0.8)**	**$ 2.0**	**$ (5.1)**	**$ (7.7)**	**$ (7.8)**

Note 1 - Both the Pedestrian and Cycling program and Roadway Safety Improvements Program (formerly Transportation Engineering Improvements program) are funded as separate projects until 2025, thereafter, these programs continue and are funded within the roads program.

Note 2 - Bridge Infrastructure Renewals are for bridge projects up to a maximum of $75 million. Bridge projects above this threshold will be budgeted as separate projects, likely requiring both Federal and Provincial funding.