

# Infrastructure Services Roads and Transportation 2014 – 2018 Capital Budget

Presented by: David Shelsted, MBA, P. Eng.

Operations Committee  
September 16, 2013

A decorative graphic in the bottom left corner consisting of three spheres: a large teal one, a medium gold one, and a small teal one.

Capital Budget

# Roads and Transportation 2014 Funding Sources



Capital Envelope	\$26,987,222
Federal Gas Tax	7,724,527
Roads Capital Reserves	3,400,000
Obligatory Reserves	<u>140,000</u>
<b>TOTAL</b>	<b>\$38,251,749</b>



Capital Budget

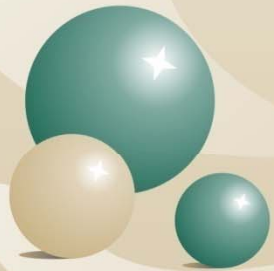
# Capital Budget Allocation

<b>Previous Council Approvals (AVL, and CMMS)</b>	<b>\$950,000</b>
<b>Arterials – New</b>	<b>\$10,434,697</b>
<b>Construction/Widening/Intersection Improvements</b>	
<b>Arterial – Collector Roads</b>	<b>\$12,500,000</b>
<b>Local Roads</b>	<b>\$4,525,000</b>
<b>Bridges/Culverts</b>	<b>\$2,100,000</b>
<b>Street Lighting</b>	<b>\$795,000</b>
<b>Traffic Signal Improvements</b>	<b>\$150,000</b>
<b>Sidewalk/Curb</b>	<b>\$745,000</b>
<b>Surface Treatment</b>	<b>\$1,200,000</b>
<b>Drainage</b>	<b>\$2,219,000</b>
<b>Other Road Programs/Projects</b>	<b>\$2,632,352</b>



# Capital Budget

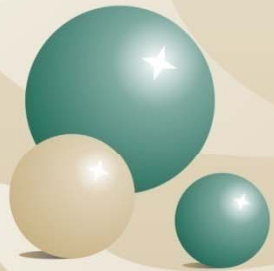
# Second Avenue



Capital Budget

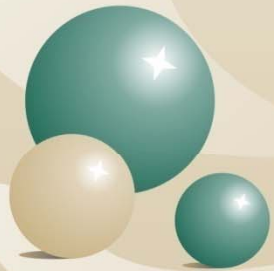


# MR 80 / MR 15 Intersection Improvements



Capital Budget

# Big Nickel Mine Road



Capital Budget



# Dollard Avenue (with W/WW)



Capital Budget

# Ellen Street (with W/WW)



Capital Budget



# Drainage



Capital Budget

# Drainage

A decorative graphic consisting of three spheres (two green, one gold) and a cluster of gold stars.

# Capital Budget

Questions?



Capital Budget