

Staff Prepared City Services 2026 Capital Budget	\$165,937,128
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No adjustments made by the Estimates Committee

2026 Mayor's Budget Adjustments

Remove allocation for bike lanes construction on existing roadways	(\$200,000)
Defer Princess Anne Park Splashpad to 2028	(\$815,000)
Defer Robert Moore Park Splashpad to 2028	(\$700,000)
Defer Mohawk Park Pavilions to 2028 require Survivor Sec clearance	(\$220,000)
Defer Sanderson Office Renovation Project	(\$65,000)
Add to 2026 Road Resurfacing Budget	\$1,935,000
Total Mayor's Budget Adjustments	(\$65,000)

Total City Services Mayor's Capital Budget	\$165,872,128
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Capital impact of Social Services Strategic Budget Investment - Gas Powered Truck	\$50,000
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2026 Council's Budget Amendments

Add: Splashpad - Princess Anne Park	\$815,000
Add: Splashpad - Robert Moore Park	\$700,000
Total Council's Budget Amendments	\$1,515,000

Approved City Services 2026 Capital Budget	\$167,437,128
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Submitted Local Boards 2026 Capital Budget	\$3,810,569
Police Board Amendment approved Dec 18	(\$182,900)
Approved Local Boards 2026 Capital Budget	\$3,627,669

Final 2026 Capital Budget	\$171,064,797
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