

Appendix “B” to Report FCS21023
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General Note: All amounts are in 000s.

Appendix “B”
5-Year Totals - 2021 Capital Budget
For the period 2021 - 2025

Service	Gross Expenditures	Net Recoveries				Net
		Reserve Funded (Capital Financing)		Debt Funded (Finance by Debt)		
		Residential	Non-Residential	Residential	Non-Residential	
Water Services	176,975	8,542	613	85,431	50,177	32,212
WWTP	215,433	24,599	14,446	15,250	8,955	152,183
Stormwater Drainage	4,500	4,500	0	0	0	0
Roads	159,132	38,067	38,018	23,612	23,657	35,778
PW & Rolling Stock	2,535	1,090	665	0	0	780
Transit	202,934	3,205	1,881	12,891	7,571	177,386
Fire Protection	12,156	0	0	7,537	4,619	0
Police Services	21,900	0	0	6,876	4,214	10,810
Outdoor Rec	71,685	26,129	1,383	13,900	732	29,541
Indoor Rec	97,521	20,331	1,071	48,953	2,577	24,588
Library	23,500	950	50	5,471	288	16,741
Admin Studies	1,795	1,017	598	0	0	180
Ambulance	1,205	0	0	975	108	122
Burlington Roads SAC	9,990	0	0	9,990	0	0
Homes for the Aged	27,700	10,995	1,221	0	0	15,484
Health Services	0	0	0	0	0	0
Social & Child	0	0	0	0	0	0
Housing	0	0	0	0	0	0
Linear Wastewater	77,810	3,000	0	45,741	26,865	2,204
Airport ¹	0	0	0	0	0	0
Parking Services ¹	33,200	5,271	3,096	0	0	24,833
Provincial Offences Act	0	0	0	0	0	0
Waste Diversion	26,483	747	0	6,153	1,412	18,171
Storm - Combined System	1,150	920	0	0	0	230
Storm - Separated System	26,485	21,725	760	748	952	2,300
Administrative Community-Based Studies	3,325	997	585	0	0	1,743
Totals	1,197,414	172,085	64,387	283,528	132,127	545,286

¹Under Bill 108, and confirmed under Bill 197, both Parking and Airport Lands Services will become ineligible services under the Development Charges Act. However, funding for these services will be addressed through the City's Community Benefits Charges (CBC) strategy.