



Capital Project Portfolio

February 23, 2026

Cambridge Accessibility Advisory Committee

Agenda

- Capital Budget Framework
- Consultation Framework
- 2026 Capital Budget Summary
- Projects of Interest
- Discussion

What is the Capital Budget?

- Focus on building, renewing, or replacing physical assets that support the community over many years
- Long-term plan for funding and management of major infrastructure and assets
 - Long-term reliability and sustainability
 - Supporting growth and strategic priorities
 - Modernizing to support evolving service expectations

Capital Planning Process

Timing

Activity

May-June

Business Units identify capital needs
Detailed project proposals developed

July-August

Senior Management Review

September

Capital Budget Working Group and Leadership teams
prioritize projects

October-November

Budget Book Preparation
Presentation to Council

December

Review and approval of budget

Consultation Framework



Phase

What are we doing?

Acquire, Study, Design, Construct or Implement

Type

What City asset or service does this work support?

End use

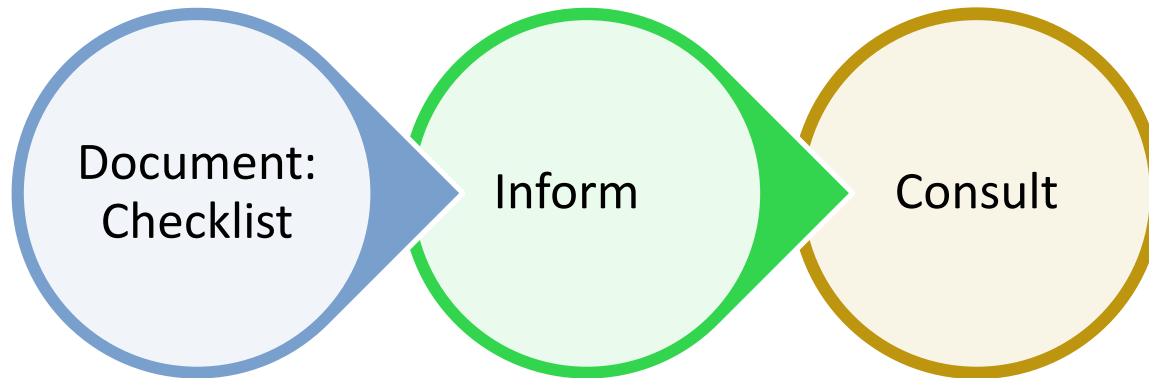
Who is the end user – public, staff, limited access?

Standards

Are there standards for this work?

ie. corporate standards, policies, best practices, legislation

Framework for Consultation



Checklist: Document the standards being followed and notification of users

Inform: Notify Accessibility Coordinator of project scope and status at specific project milestones

Consult: Connect with Inclusion Coordinator for feedback on the project, possibly leading to consultation with CAAC

2026 Capital Budget

- 93 projects approved
- Investment of \$91 M
 - 12 Acquisition
 - 7 Studies
 - 8 Designs
 - 66 Construction/Implementation

Projects of Potential Interest

- Strategic Plan
- Galt Connected – Mobility and Streets
- Active Transportation Designs for portions of Avenue Road and Fisher Mills Road
- Playground Replacements
 - Forbes Park
 - Willard Park
 - Hill 60 Park
 - Hespeler Optimist Park
- New Playgrounds
 - Recreation Complex
 - Fountain Street Soccer Complex
- Churchill Park Picnic Pavilion/Pond Repairs
- Churchill and Birkinshaw Parks Path Lighting

CONTACT INFORMATION

Name Mary Kennedy

Title Director Corporate

Transformation and Citizen
Services

Phone 519-513-6707

Email kennedym@Cambridge.ca



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