

10 Year Municipal RMR Capital Plan

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
COMM & REC SVCS											
COMS-001	Community Capital Grant Prgm	265,000	265,000	265,000	273,000	273,000	273,000	273,000	281,200	281,200	281,200
CULTR-001	Arden Theatre Lifecycle Plan	199,700	56,200	173,700	76,500	93,000	306,900	411,400	18,700	169,000	155,200
CULTR-023	Visual Arts Studio Lifecycle	40,700	92,600	20,900	13,200	15,600	9,900	46,800			
CULTR-036	Heritage Facilities Lifecycle Replace Prgm	11,000	11,000	32,000	11,000	7,000	3,000	3,000	3,000	3,000	3,000
RECR-001	Aquatics Lifecycle Replace Plan	401,300	373,700	207,600	122,800	272,900	91,400	571,400	778,200	149,000	87,200
RECR-025	Parks and Outdoor Recreation Amenities	913,600	5,244,600	663,000	355,500	355,500	355,500	355,500	355,500	355,500	355,500
SERV-001	Servus Lifecycle Replacement Prgm	1,675,100	1,325,600	1,407,500	1,149,000	826,700	2,363,000	1,375,000	720,500	856,400	1,071,800
COMM & REC SVCS Total		3,506,400	7,368,700	2,769,700	2,001,000	1,843,700	3,402,700	3,036,100	2,157,100	1,814,100	1,953,900
EMERG SVCS											
FIRE-001	Emergency Equip Replace Plan	418,500	1,589,500	630,600	230,000	287,700	191,000	690,000	1,070,000	676,000	71,600
EMERG SVCS Total		418,500	1,589,500	630,600	230,000	287,700	191,000	690,000	1,070,000	676,000	71,600
GEN GOV											
ITSV-001	IT Office Automation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
ITSV-002	IT Lifecycle Replace Plan	750,000	750,000	750,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
PW-004	Energy Efficiency Replace Prgm		131,000		131,000		131,000		131,000		131,000
GEN GOV Total		800,000	931,000	800,000	1,031,000	900,000	1,031,000	900,000	1,031,000	900,000	1,031,000
PLAN & ENG											
ENGS-001	Arterial Roadway Prgm	1,656,000	1,681,000	1,706,000	2,435,000	1,706,000	1,706,000	2,510,000	1,706,000	1,706,000	1,706,000
ENGS-002	Collector Roadway Prgm	1,235,000	1,235,000	2,194,000	1,235,000	1,235,000	1,482,000	1,482,000	1,482,000	1,611,000	1,611,000
ENGS-003	Local Roadway Prgm	1,680,000	1,680,000	1,865,000	1,818,000	1,818,000	1,818,000	1,936,000	1,936,000	1,936,000	1,936,000
ENGS-004	Roadway Rehab Prgm	3,343,000	2,221,000	3,343,000	2,670,000	3,610,000	3,402,000	3,402,000	2,670,000	2,670,000	2,670,000
ENGS-005	Permanent Line Marking Rehab	230,000	230,000	230,000	230,000	240,000	240,000	240,000	250,000	250,000	250,000
ENGS-006	Multi-Use Trail Rehab Prgm	275,000	275,000	275,000	400,000	275,000	275,000	275,000	275,000	275,000	275,000
ENGS-007	Sidewalk Program	875,000	552,000	800,000	853,000	900,000	900,000	900,000	900,000	900,000	900,000
ENGS-008	Transportation Systems Mgmt	679,500	547,000	664,000	547,000	664,000	547,000	664,000	547,000	664,000	547,000
ENGS-014	Paved Parking Lot Prgm	50,000	750,000	250,000	550,000	676,000	100,000	150,000	1,582,000	200,000	2,500,000
ENGS-017	Back Lanes Prgm	1,215,000	665,000	665,000	665,000	665,000	100,000	100,000	665,000	665,000	665,000
ENGS-042	Bridge Prgm	627,500	375,000	2,577,000	256,500	627,500	350,000	2,530,000	256,500	627,500	350,000
ENGS-060	Traffic Signal Maintenance	575,000	575,000	575,000	585,000	545,000	550,000	560,000	560,000	560,000	560,000
ENGS-081	Transportation Secondary Infrastructure Management	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000
PLAN & ENG Total		12,582,000	10,927,000	15,285,000	12,385,500	13,102,500	11,611,000	14,890,000	12,970,500	12,205,500	14,111,000
PUBLIC OPS											
PW-001	PW Mobile Equip Replace Plan	2,640,300	4,966,200	3,539,000	3,450,500	2,516,000	6,108,000	2,885,500	5,042,500	5,432,500	8,557,500
PW-006	Shop & Yard Equip Replacement	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
PW-031	Municipal Facilities - Repairs & Renewal	8,745,600	8,745,600	8,745,600	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200
TRAN-001	Transit Bus Lifecycle Replace *	9,230,300	13,379,000	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000
PUBLIC OPS Total		20,671,200	27,145,800	24,741,600	16,089,700	17,990,200	18,350,200	13,441,200	17,301,700	12,631,700	16,541,700
RMR Total		37,978,100	47,962,000	44,226,900	31,737,200	34,124,100	34,585,900	32,957,300	34,530,300	28,227,300	33,709,200

Note:

Green Font represents funding from Lifecycle reserves

* TRAN-001 approved by Council in Aug 2023 (AR-23-417) & 2025 addition May 2024 (AR-24-207)