

10 Year Municipal RMR Capital Plan

Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
COMM & REC SVCS											
COMS-001	Community Capital Grant Prgm	268,400	271,900	275,400	275,400	275,400	275,400	275,400	275,400	275,400	275,400
CULTR-001	Arden Theatre Lifecycle Plan	73,500	96,500	79,500	84,500	279,000	374,000	22,000	168,600	273,500	200,000
CULTR-023	Visual Arts Studio Lifecycle	20,700	35,000	14,500	19,200	9,000	42,500	1,000	1,000	31,800	1,000
CULTR-036	Heritage Facilities Lifecycle Replace Pgm	11,000	32,000	11,000	7,000	3,000	3,000	3,000	3,000	3,000	3,000
RECR-001	Aquatics Lifecycle Replace Plan	373,700	208,400	122,800	272,900	95,100	571,400	778,200	149,800	100,500	283,200
RECR-025	Parks and Outdoor Recreation Amenities	641,700	5,639,400	1,092,200	1,364,500	734,600	811,300	712,600	712,600	712,600	712,600
SERV-001	Servus Lifecycle Replacement Prgm	1,683,400	1,421,300	1,181,600	897,500	2,357,900	1,375,000	768,800	930,500	1,015,200	3,751,000
(blank)	Public Art	273,900	279,400	285,000	290,700	296,500	302,400	308,400	314,600	320,900	327,300
COMM & REC SVCS Total		3,346,300	7,983,900	3,062,000	3,211,700	4,050,500	3,755,000	2,869,400	2,555,500	2,732,900	5,553,500
EMERG SVCS											
FIRE-001	Emergency Equip Replace Plan	1,589,500	613,800	422,800	437,800	433,000	876,900	1,311,000	751,200	462,700	686,500
EMERG SVCS Total		1,589,500	613,800	422,800	437,800	433,000	876,900	1,311,000	751,200	462,700	686,500
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	850,000	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		931,000	800,000	1,031,000	900,000	1,031,000	900,000	1,031,000	900,000	1,031,000	900,000
PLAN & ENG											
ENGS-001	Arterial Roadway Prgm	1,681,000	2,435,000	1,706,000	1,706,000	1,706,000	2,510,000	1,706,000	1,706,000	1,946,000	1,946,000
ENGS-002	Collector Roadway Prgm	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	1,611,000
ENGS-003	Local Roadway Prgm	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	2,118,000
ENGS-004	Roadway Rehab Prgm	2,941,000	3,343,000	2,670,000	3,343,000	3,402,000	3,402,000	3,343,000	3,076,000	3,076,000	4,453,000
ENGS-005	Permanent Line Marking Rehab	230,000	230,000	230,000	240,000	240,000	240,000	240,000	250,000	250,000	250,000
ENGS-006	Multi-Use Trail Rehab Prgm	275,000	305,000	600,000	275,000	900,000	365,000	300,000	365,000	365,000	365,000
ENGS-007	Sidewalk Program	552,000	800,000	853,000	900,000	900,000	900,000	900,000	900,000	1,000,000	1,000,000
ENGS-008	Transportation Systems Mgmt	547,000	669,000	542,000	669,000	542,000	669,000	542,000	669,000	542,000	669,000
ENGS-014	Paved Parking Lot Prgm	575,000	730,000	750,000	550,000	676,000	150,000	200,000	1,582,000	2,500,000	676,000
ENGS-017	Back Lanes Prgm	210,000	395,000	425,000	665,000	375,000	125,000	250,000	125,000	125,000	125,000
ENGS-042	Bridge Prgm	375,000	2,577,000	256,500	627,500	375,000	2,530,000	256,500	627,500	375,000	1,469,000
ENGS-060	Traffic Signal Maintenance	575,000	575,000	585,000	585,000	585,000	585,000	585,000	585,000	585,000	585,000
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		11,017,000	16,259,000	11,811,500	12,754,500	13,142,000	15,035,000	11,881,500	13,573,500	14,452,000	15,408,000
PUBLIC OPS											
PW-001	PW Mobile Equip Replace Plan	4,419,000	4,506,000	4,075,000	2,243,000	5,953,000	2,521,000	5,423,000	7,057,000	4,089,000	5,807,000
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	6,559,200	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 *	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	455,000
PUBLIC OPS Total		26,598,600	25,708,600	16,714,200	17,717,200	18,195,200	13,076,700	17,682,200	14,256,200	12,073,200	12,876,200
RMR Total		43,482,400	51,365,300	33,041,500	35,021,200	36,851,700	33,643,600	34,775,100	32,036,400	30,751,800	35,424,200

Green Font represents funding from Lifecycle reserves

* TRAN-001 approved by Council in June 2025 (AR-25-254)