

10 Year Municipal RMR Capital Plan

Charter No.	Charter Name	2018 PY*	2019 PY*	2020PY*	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
CPSA														
COMS-001	Community Capital Grant Program	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
CPSA Total		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
CULTR														
CULTR-001	Arden Theatre Maintenance and Lifecycle Plan	107,000	28,600	68,500	115,000	28,600	68,500	117,000	45,000	100,000	40,500	247,500	85,000	77,000
CULTR-023	Visual Arts Studio Maintenance Program		11,500			11,500	39,000	9,000	8,700		123,600	23,000	14,400	67,200
CULTR-014	Visual Arts Studio - Hollander Beater Replacement			12,000										
CULTR-031 (new)	Arden Wireless Audio Equipment				44,400									
CULTR Total		107,000	40,100	80,500	159,400	40,100	107,500	126,000	53,700	100,000	164,100	270,500	99,400	144,200
ENG														
ENGS-001	Arterial Rehabilitation Program	3,000,000	3,650,000	4,950,000	1,545,000	3,280,000	1,900,000	2,420,000	4,550,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
ENGS-002	Local and Collector Road Reconstruction Program	3,050,000	2,650,000	2,650,000	2,920,000	1,500,000	2,770,000	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000
ENGS-003	Local and Collector Rehabilitation	3,600,000	3,565,300	4,140,000	2,545,000	2,545,000	2,545,000	3,845,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000
ENGS-005	Permanent Line Marking Program	180,000	180,000	207,000	301,000	301,000	301,000	293,000	293,000	242,000	242,000	242,000	242,000	242,000
ENGS-006	Trail Rehabilitation Program	303,000	303,000	303,000	435,000	385,000	385,000	272,500	272,500	272,500	272,500	272,500	272,500	272,500
ENGS-007	Sidewalk Program	900,000	900,000	900,000	905,000	742,500	705,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000
ENGS-008	Transportation Systems Management	790,000	774,300	819,700	808,000	817,500	913,500	821,500	821,500	913,500	821,500	821,500	913,500	821,500
ENGS-014	City Owned Parking Lots Rehabilitation	1,500,000	275,000	1,650,000	1,500,000	275,000	1,650,000	302,500	1,815,000					
ENGS-017	Lane Reconstruction Program	1,600,000	1,350,000	1,250,000	1,600,000	1,350,000	1,250,000	958,000	700,000	700,000	700,000	700,000	700,000	700,000
ENGS-022	Barrier Wall Study & Replacement	1,650,000	1,350,000	1,200,000	1,650,000	1,350,000	1,200,000	1,200,000						
ENGS-042	Rural Bridge Reconstruction			80,000			187,500	625,000	437,500	1,812,500				
ENGS-047	Road Repairs	300,000	300,000	300,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000
ENGS-048	Bridge Maintenance			30,000	65,300	65,300	65,300	65,300	65,300	65,300	65,300	65,300	65,300	65,300
ENGS-049	Buildings Life Cycle Assessments	135,000	145,000	155,000	225,000	235,000	245,000	252,000	260,000	286,000	276,000	284,000	292,000	300,000
ENGS-050	Crack Sealing Program	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500
ENGS-060	Traffic Signal Maintenance	548,500	568,500	627,700	545,000	555,000	565,000	590,500	590,500	590,500	590,500	590,500	590,500	590,500
ENG Total		17,687,000	16,141,600	19,392,900	15,484,800	13,841,800	15,122,800	15,615,800	18,220,800	18,097,800	16,183,300	16,191,300	16,291,300	16,207,300
FIRE														
FIRE-001	Emergency Services Equipment Replacement Plan	42,000	197,200	103,200	59,000	212,200	103,800	203,900	102,300	257,500	104,800	237,100	215,000	63,000
FIRE-002	Fire Station #1 – Reconstruction	1,051,700	12,496,900		1,051,700	12,400,000								
FIRE-024 (new)	Automated Station Alerting				291,000									
FIRE Total		1,093,700	12,694,100	103,200	1,401,700	12,612,200	103,800	203,900	102,300	257,500	104,800	237,100	215,000	63,000
ITS														
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	50,000	50,000	50,000
ITSV-002	IT Lifecycle Replacement Plan	792,300	495,500	682,200	778,500	538,500	678,500	501,000	641,000	714,500	536,000	699,500	636,500	593,500
ITS Total		842,300	545,500	732,200	828,500	588,500	728,500	551,000	691,000	764,500	586,000	749,500	686,500	643,500
PW														
PW-001	PW Mobile Equipment Replacement Plan	958,500	2,688,600	1,611,000	1,485,000	2,284,000	2,402,000	1,413,000	2,385,000	2,911,000	674,000	2,191,000	2,986,300	2,737,700
PW-003	Building Envelope Replacement Program		306,000	180,000		310,000	210,000	220,000	250,000					
PW-004	Energy Efficiency Replacement Program		130,000			131,000		131,000		131,000				
PW-006	Shop & Yard Equipment Replacements	35,000	40,000	40,000	35,000	40,000	40,000							
PW-029	St Albert Place Waterfall Sloped Glazing Replacement	60,000	1,340,000		100,000									
PW Total		1,053,500	4,504,600	1,831,000	1,620,000	2,765,000	2,652,000	1,764,000	2,635,000	3,042,000	674,000	2,191,000	2,986,300	2,737,700
REC														
RECR-001	Aquatics Lifecycle Replacement Plan	286,000	379,300	261,100	286,000	379,300	259,100	100,700	434,800	129,400	129,200	81,000	247,400	247,200
RECR-003	City Sportsfield Rehabilitation Program	373,700	373,700	373,700	316,700	316,700	316,700	316,700	316,700	316,700	316,700	316,700	316,700	316,700
RECR-025	City Playground Lifecycle Program	201,500	342,000	378,900	342,000	342,000	378,900	378,900	378,900	378,900	378,900	378,900	378,900	378,900
RECR-060 (new)	Skateboard Park Retrofit				100,000									
SERV-001	Servus Place Lifecycle Replacement Plan	762,300	418,700	504,200	844,100	301,300	452,700	1,570,700	765,800	702,200	651,300	518,100	2,126,200	628,800
REC Total		1,623,500	1,513,700	1,517,900	1,888,800	1,339,300	1,407,400	2,367,000	1,896,200	1,527,200	1,476,100	1,294,700	3,069,200	1,571,600
TRAN														
TRAN-001	Transit Bus Lifecycle Replacement	425,000	4,040,000	815,000	425,000	4,040,000	815,000	1,060,000	545,000	6,105,000	9,620,000	8,390,000	3,890,000	13,220,000
TRAN Total		425,000	4,040,000	815,000	425,000	4,040,000	815,000	1,060,000	545,000	6,105,000	9,620,000	8,390,000	3,890,000	13,220,000
Other														
	Public Art				51,400									
Other Total					51,400									
TOTAL		23,082,000	39,729,600	24,722,700	22,109,600	35,476,900	21,187,000	21,937,700	24,394,000	30,144,000	29,058,300	29,574,100	27,487,700	34,837,300

*Denotes Prior Year's Capital Plan

Note: Green Font represents funding from Lifecycle Reserve