

10 Year Municipal RMR Capital Plan

Charter No.	Charter Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
CPSA											
COMS-001	Community Capital Grant Prgm	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
CULTR											
CULTR-001	Arden Theatre Lifecycle Plan	13,600	77,000	117,000	51,500	100,000	40,500	137,500	85,000	187,000	20,000
CULTR-023	Visual Arts Studio Lifecycle	11,500	23,000	13,000	20,700		110,600	26,000	19,400	67,200	5,000
CULTR Total		25,100	100,000	130,000	72,200	100,000	151,100	163,500	104,400	254,200	25,000
ENG											
ENG-001	Arterial Rehab Prgm	2,375,000	2,046,000	1,900,000	2,600,000	4,550,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
ENG-002	Collector Roadway Prgm	1,440,000	1,440,000	1,220,000	1,660,000	1,220,000	1,770,000	2,220,000	2,000,000	1,770,000	1,770,000
ENG-003	Local Roadway Prgm	1,440,000	1,220,000	1,660,000	1,440,000	2,780,000	3,220,000	2,440,000	2,890,000	2,890,000	2,890,000
ENG-004	Roadway Rehab Prgm	2,000,000	1,860,000	1,990,000	2,540,000	2,840,000	2,840,000	2,840,000	2,840,000	2,840,000	2,840,000
ENG-005	Permanent Line Marking Rehab	301,000	301,000	301,000	293,000	293,000	242,000	242,000	242,000	242,000	242,000
ENG-006	Multi-Use Trail Rehab Prgm	385,000	385,000	272,500	272,500	272,500	272,500	272,500	272,500	272,500	272,500
ENG-007	Sidewalk Program	742,500	705,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000
ENG-008	Transportation Systems Mgmt	817,500	913,500	821,500	821,500	913,500	821,500	821,500	913,500	821,500	821,500
ENG-014	Paved Parking Lot Prgm	165,000	609,300	715,800	1,035,300	988,500	243,000	243,000	243,000	243,000	243,000
ENG-017	Back Lanes Prgm	1,350,000	1,250,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
ENG-022	Barrier Wall Study & Replace	1,750,000	2,000,000								
ENG-042	Bridge Prgm	65,300	252,800	690,300	502,800	1,877,800					
ENG-049	Bdgs Life Cycle Assessments	235,000	245,000	250,000	260,000	283,000	283,000	283,000	283,000	283,000	283,000
ENG-060	Traffic Signal Maintenance	555,000	565,000	590,500	590,500	590,500	590,500	590,500	590,500	590,500	590,500
ENG Total		13,621,300	13,792,600	11,666,600	13,270,600	17,863,800	16,337,500	16,007,500	16,329,500	16,007,500	16,007,500
FIRE											
FIRE-001	Emergency Equip Replace Plan	214,200	104,100	205,200	104,400	259,900	109,200	238,800	215,000	85,400	163,200
FIRE-002	Fire Station #1 – Reconst		12,400,000								
FIRE-026	Fire Station #1 - Decommissioning				775,000						
FIRE Total		214,200	12,504,100	205,200	879,400	259,900	109,200	238,800	215,000	85,400	163,200
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
ITSV-002	IT Lifecycle Replace Plan	687,900	709,000	661,800	723,800	798,100	518,000	826,000	867,600	703,600	629,800
ITSV-013 (New)	Non-Emergency Radio System Replace	352,700	574,800								
ITS Total		1,090,600	1,333,800	711,800	773,800	848,100	568,000	876,000	917,600	753,600	679,800
PW											
PW-001	PW Mobile Equip Replace Plan	2,410,800	2,743,000	1,335,000	2,695,000	2,667,270	2,132,600	2,851,700	2,782,250	2,628,350	3,526,350
PW-003	SAP Building Envelope Replace Prgm	310,000	210,000	220,000	250,000						
PW-004	Energy Efficiency Replace Prgm	131,000		131,000		131,000					
PW-006	Shop & Yard Equip Replace	40,000	40,000								
PW-030 (New)	Akinsdale/Kinex Repairs and Lifecycle	2,943,100									
PW Total		5,834,900	2,993,000	1,686,000	2,945,000	2,798,270	2,132,600	2,851,700	2,782,250	2,628,350	3,526,350
REC											
RECR-001	Aquatics Lifecycle Replace Plan	55,000	257,100	85,500	434,800	123,900	444,600	129,500	205,000	234,200	264,000
RECR-003	City Sportsfield Rehab Prgm	316,700	316,700	316,700							
RECR-025	City Playground Lifecycle Prgrm	342,000	378,900	378,900	378,900	378,900	378,900	378,900	378,900	378,900	378,900
RECR-062 (New)	Fowler Athletic Park Facility Assessment	159,000									
RECR-063 (New)	Lacombe Park Building & Walkway	1,755,400									
RECR-064 (New)	Park Signage Prgm	297,100									
SERV-001	Servus Lifecycle Replacement Prgm	301,300	456,500	1,570,700	765,800	849,200	501,300	518,100	2,129,200	628,000	594,800
REC Total		3,226,500	1,409,200	2,351,800	1,579,500	1,352,000	1,324,800	1,026,500	2,713,100	1,241,100	1,237,700
TRAN											
TRAN-001	Transit Bus Lifecycle Replace	4,040,000	815,000	1,060,000	3,880,000	7,625,000	9,080,000	6,770,000	3,535,000	9,370,000	8,540,000
TRAN Total		4,040,000	815,000	1,060,000	3,880,000	7,625,000	9,080,000	6,770,000	3,535,000	9,370,000	8,540,000
RMR TOTAL		28,302,600	33,197,700	18,061,400	23,650,500	31,097,070	29,953,200	28,184,000	26,846,850	30,590,150	30,429,550

Note: Green font represents funding from Lifecycle Reserves