

## 2026-2030 Capital Plan Report

**Recommendation:**

**THAT Council approve the recommended 2026-2030 Capital Program as outlined in the report titled “2026-2030 Capital Plan Report” dated December 8, 2025.**

**THAT Council direct staff to include the 2026-2030 Capital Plan in the 2026-2030 Financial Plan Bylaw.**

**Report Purpose and Summary Statement:**

This report outlines staff recommendations with respect to the capital projects to be included in the 2026-2030 Financial Plan. It further provides an update on progress for delivery of the existing capital program of work from the 2025-2029 Financial Plan.

**Previous Council Action:**

Council approved the business planning guidelines for 2026 on July 29, 2025.

**Financial Impact:**

The proposed capital project allocations total a financial impact of \$115.6M in 2026 and \$431.98M between 2026-2030.

**Funding Source:**

The City’s Capital Plan can be accommodated using grants, development charges, reserves and capital funding allocations approved in previous financial plans.

**Strategic Alignment:**

The Capital Plan supports all priorities of Council’s Strategic Plan 2023-2026 – Liveable Community; Climate Leadership & Environmental Stewardship; Engaged, Healthy Community; Diversified, Thriving Economy; and Governance and Corporate Excellence.

**Communications:**

Budget engagement and communications materials are being launched in early December 2025 as part of a comprehensive education, awareness and consultation plan. This includes a Budget Talks video series to explain how the budget is built, and the value for money from infrastructure and other investments.

**Applicable Legislation/Bylaw/Policy:**

*Maple Ridge 2025-2029 Financial Plan Bylaw No. 8019-2025*

**To:** Mayor and Council

**File number:**

## **2026-2030 Capital Plan Report**

### **BACKGROUND:**

On July 29, 2025, Council approved business planning guidelines, providing clear direction for developing the 2026 budget. These guidelines focused on:

- Delivery of existing commitments for community building major projects and initiatives;
- Advancing Key Results in Council's Strategic Plan 2023-2026;
- Maintaining existing service levels;
- Activities that support achievement of mandated housing targets;
- Delivering infrastructure and related projects partially or fully supported through external grant funding; and
- Reviewing and updating fees and charges where appropriate to improve cost recovery;

Staff considered these guidelines in preparing the Capital Plan, and the forthcoming 2026-2030 Financial Plan.

In 2024 the City undertook a process improvement review of business planning to obtain efficiencies and timely inputs to the development of the Financial Plan. These process improvements were implemented by staff in 2025, and this has resulted in successful completion of the Capital Plan.

### **ANALYSIS:**

#### **Discussion:**

Several factors are considered in developing the Capital Plan. Some external factors such as inflation causing rising material, consulting and construction costs, are a critical consideration in building the Capital Plan. Other factors also impact project selection such as sequencing investments for maximum efficiency such that related projects in the same area are scheduled to "dig once" for multiple objectives (e.g., undertaking watermain upgrades before repaving to install multi-use paths). The Capital Committee must also consider the capacity of staff to simultaneously deliver and manage a large portfolio of 140 capital projects and programs in the Plan while managing regular operations and reserving some flexibility for emergent issues with infrastructure or other operations. In 2024 and 2025 the City's People Plans were updated to address vacancies in key departments and expand staff capacity to advance priority projects.

Staff also consider the prudent management of debt and capital reserves to ensure that costs are managed within the available envelope of funds, and without undue impact to taxation. Effective management of assets is a core principle that also informs the recommendations of the Capital Committee. Regular assessments of asset condition and life-cycle monitoring of major infrastructure is also a consideration with respect to the sequencing of projects. Where upgrades

or replacement is time-critical, this is prioritized within the Capital Plan to ensure risks are effectively managed. Finally, staff must respond to changes in legislation and regulations from other levels of government that may require certain schedules for replacement of equipment and other capital assets or may require upgrades for safety or other considerations. In some cases, these projects must be advanced ahead of other desired work to mitigate the City's liability.

### **Delivery of the 2025-2029 Capital Plan**

City staff have made considerable progress in delivering on projects from the 2025 Capital Plan with fifty-seven (57) investments from the 2025-2029 Capital Plan now completed or nearing completion. Attachment 1 outlines the full list of delivered and nearly completed projects. Fifteen (15) infrastructure improvements to water, sewer and drainage projects, nine (9) transportation infrastructure improvements, four (4) major technology upgrades, six (6) park and tree planning projects; and twenty-three (23) other improvements and vehicle upgrades were delivered 2025.

Of specific note are the following high value and high impact projects which have either been delivered or are near completion in 2025.

- Abernethy Way widening (224 St to 230 St) road improvements
- Flood abatement work at the North Alouette Bridge (224 St at 132 Ave) and storm main replacement at 238B St and 240 St)
- Traffic signal and pedestrian improvements at Kanaka Way, Lougheed and Pazarena, and Lougheed and 112 B Avenue
- New active transportation multi-use path at Hammond Road
- Park improvements and additional tree plantings
- Facilities Renovations for RCMP Detachment, Operations Quonset Hut, ACT Roof Replacement
- Maple Ridge Phase II Spray Park Renovation
- New Pazarena Park (230 St and 113 Ave)
- Repair of the bridge on 112 Avenue
- 123 Avenue road and watermain upgrade
- Cottonwood Landfill Stabilization
- Tamarack Lane pump station repair
- Technology Upgrades to Emergency Operations Centre to improve telecommunications and data management during emergency events.
- Delivery of GovAI a secure and privacy compliant generative artificial intelligence (AI) technology to enhance productivity
- Electrification of the rail lot to support sustainable film production
- Five upgrades or replacement projects for pump stations, watermains and force mains

## 2026-2030 Capital Plan: Delivering What Matters Most

Obtaining early approval of the Capital Plan ensures best costing and contractor availability to execute projects. To achieve a balanced Capital Plan, staff in all departments collaborated to

confirm priority projects that were required within the 2026-2030 timeframe due to either the stage of development, regulatory requirements or to capitalize on opportunities.

The Capital Committee reviewed existing and new capital projects to identify those that are a priority due to time criticality, mitigation of risk or previous directions of Council. The cost of new projects also factored into a weighted score that was reviewed by the Committee to ensure projects that were advanced in the 2026-2030 Capital Plan met Council’s business planning guidelines and delivered on existing commitments. The detailed list of recommended capital investments is included in Attachment 2 – Draft 2026-2030 Capital Plan.

Investments in the 2026-2030 Capital Plan are broken into five categories.

- **Priority Corporate Projects** – these relate to projects that deliver on priorities identified by the community and that build our foundation for future growth for example expansion transit through Bus Rapid Transit (BRT), road widening to reduce traffic congestion and improve safety and major infrastructure upgrades that stimulate growth in business attraction and employment.
- **Enabling Investments** – these investments relate to projects and ongoing programs that unlock future potential growth for the community and improve the effectiveness and efficiency of City services.
- **Infrastructure Enhancements** – these investments take the opportunity when infrastructure is nearing or at end of life to go beyond replacement of like-for-like equipment to improve the capacity of the systems (e.g., water, sewer, stormwater management) to help build the future foundations for growth and business expansion.
- **Renewal and Maintenance** – these capital items relate to ongoing programs and regular renewal and maintenance of like-for-like infrastructure and equipment as part of prudent asset management to maintain well functioning City systems.
- **Monitoring, Analysis, Research, and Studies** – funds in this category focus on future feasibility study work and research to ensure the prudent and effective management of the City’s capital assets.

The total investments in the capital plan by category are outlined in Table 1.

**Table 1. Total Capital Allocations by Category**

Category of Capital Expenses	2026	2027	2028	2029	2030	Total 2026-20230
Priority Corporate Projects	43,760,000	35,900,000	53,500,000	7,500,000	55,000,000	195,660,000
Enabling Investments	1,150,000	780,000	31,280,000	530,000	530,000	34,270,000
Infrastructure Enhancements	37,832,000	23,166,739	15,721,264	16,815,000	9,245,000	102,780,002
Renewal and Maintenance	31,650,325	16,399,846	15,659,821	15,434,821	13,889,821	93,034,634
Monitoring, Analysis, Research and Studies	1,235,000	1,225,000	1,225,000	1,375,000	1,175,000	6,235,000
<b>Grand Total</b>	<b>115,627,325</b>	<b>77,471,585</b>	<b>117,386,085</b>	<b>41,654,821</b>	<b>79,839,821</b>	<b>431,979,636</b>

The total allocation to priority projects for 2026 is \$43.8M and over five years will be \$195.7M. Examples of priority and required programs includes:

- Abernethy Way Extension (232 - 240) – to improve traffic flows and in anticipation of construction on Lougheed Highway for Bus Rapid Transit
- 240 St Bridge N of 124 Ave – to provide additional access to neighborhoods in North Maple Ridge for enhanced traffic safety and emergency preparedness
- Dewdney Trunk Rd & 256 St Intersection – to make safety improvements to reduce incidence of traffic collisions
- Leisure Centre New HVAC Unit for Teach Pool Area – to ensure health and wellbeing and safety of facility patrons and staff
- 203 Street & Maple Crescent Rail Crossing - for rail safety upgrades to meet Transport Canada regulations
- Port Haney CP Crossing Upgrade – for rail safety upgrades to meet Transport Canada regulations
- Engineering Department Expansion – to accommodate additional capacity to manage projects and enhance development engineering support
- Enterprise Resource Planning system (covering finance & human resources) – to create a unified platform for core resource planning for improved efficiency and effectiveness.

These projects relate to Council's objective to deliver what matters most to residents such as infrastructure upgrades, addressing traffic safety and congestion and improving the active transportation network, as well as building the future foundations for growth.

### **Enabling Investments**

Enabling investments are those that unlock future opportunities for growth in Maple Ridge or create opportunities to enhance the productivity, effectiveness and efficiency of City services.

Enabling investments in the 2026-20340 Financial Plan include allocations for new Fire Halls to service expanded areas of development and include parks acquisition and water system upgrades. This category of capital expenditure also encompasses the technology that enhances the productivity and effectiveness of City staff delivering existing and new services.

These technology investments have a catalytic effect on all City departments to streamline and improve process effectiveness and efficiency. Several major investments are ongoing including implementation of an enterprise resource planning (ERP) platform which is a priority project but also an enabling technology to integrate financial and human resources data management unlocking more effective data driven decision making. Another major area of investment is in the cybersecurity program that is critical to ensuring the City meets its legislated obligations to protect the data it collects.

The technology investments in 2026 Capital Plan also include asset management software to improve the long range planning for asset maintenance and renewal which comprise a significant part of the five-year financial plans of the City.

## Funding the 2026-2030 Capital Plan

Capital projects are funded through a combination of reserves built up over time, debt, and general revenue through taxation, grants from external agencies, and allocations from prior year surpluses. In building the Capital Plan staff undertook a review of all reserves and prioritized investments to mitigate impacts on the taxation rate for 2026. In some cases, contributions to reserves and regular capital programs have been suspended for one or more years to make more funds available for priority corporate projects.

### Capital Allocations by Category and Section

Table 2 shows the breakdown of projects by category and by the section or area of work to which the investment relates.

Category and Service Type	2026	2027	2028	2029	2030	Total 2026-2030
<b>Priority Projects</b>	<b>43,760,000</b>	<b>35,900,000</b>	<b>53,500,000</b>	<b>7,500,000</b>	<b>55,000,000</b>	<b>195,660,000</b>
Early Planning for Priority Projects	650,000					650,000
Facilities	1,800,000					1,800,000
Fire Services	35,000,000					35,000,000
Highways	600,000	21,000,000	19,000,000		55,000,000	95,600,000
Parks	600,000					600,000
Sewage	3,000,000	14,000,000	34,500,000	7,500,000		59,000,000
Technology	1,810,000					1,810,000
Water	300,000	900,000				1,200,000
<b>Enabling Investments</b>	<b>1,150,000</b>	<b>780,000</b>	<b>31,280,000</b>	<b>530,000</b>	<b>530,000</b>	<b>34,270,000</b>
Corporate Services	300,000					300,000
Fire Services			30,000,000			30,000,000
Parks	200,000	200,000	200,000	200,000	200,000	1,000,000
Technology	650,000	330,000	330,000	330,000	330,000	1,970,000
Water		250,000	750,000			1,000,000
<b>Infrastructure Enhancements</b>	<b>37,832,000</b>	<b>23,166,739</b>	<b>15,721,264</b>	<b>16,815,000</b>	<b>9,245,000</b>	<b>102,780,002</b>
Drainage	900,000	8,700,000				9,600,000
Highways	2,962,000	4,681,739	3,796,264	120,000	5,000,000	16,560,002
Parks	12,095,000	1,925,000	3,205,000	5,725,000	4,125,000	27,075,000
Parks and Recreation		400,000	70,000	70,000	70,000	610,000
Sewage	15,300,000	2,100,000				17,400,000
Water	6,575,000	5,360,000	8,650,000	10,900,000	50,000	31,535,000
<b>Renewal and Maintenance</b>	<b>31,650,325</b>	<b>16,399,846</b>	<b>15,659,821</b>	<b>15,434,821</b>	<b>13,889,821</b>	<b>93,034,634</b>
Analysis and Planning	250,000	300,000	300,000	350,000	350,000	1,550,000
Corporate Services	168,000	122,000	127,000	132,000	137,000	686,000
Drainage	3,572,746	3,272,507	4,722,507	3,972,507	3,972,507	19,512,774
Facilities	2,483,265	835,025	250,000	1,800,000	250,000	5,618,290
Fire Services	1,230,000	1,130,000				2,360,000
Highways	8,349,532	4,749,532	5,689,532	5,789,532	5,789,532	30,367,660
Infrastructure Monitoring	500,000	250,000	250,000	250,000	250,000	1,500,000
Operations - Projects	300,000	650,000	300,000	300,000	300,000	1,850,000
Parks	205,000	245,000	245,000	245,000	245,000	1,185,000
Parks and Recreation	40,000	40,000	40,000	40,000	40,000	200,000
Sewage	5,245,931	1,315,931	515,931	515,931	515,931	8,109,655
Technology	730,000	530,000	730,000	530,000	530,000	3,050,000
Water	8,575,851	2,959,851	2,489,851	1,509,851	1,509,851	17,045,255
<b>Monitoring, Analysis, Research and Studies</b>	<b>1,235,000</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>1,375,000</b>	<b>1,175,000</b>	<b>6,235,000</b>
Analysis and Planning	1,235,000	1,225,000	1,225,000	1,375,000	1,175,000	6,235,000
<b>Grand Total</b>	<b>115,627,325</b>	<b>77,471,585</b>	<b>117,386,085</b>	<b>41,654,821</b>	<b>79,839,821</b>	<b>431,979,636</b>

The list in table two shows that investments in different sections require different types of support with investments for a topic such as water or sewer assets sometimes falling into the category for regular renewal and maintenance, other times being enabling investments and some falling under the category of priority corporate projects.

Table 3 shows the total investments for each section for 2026 and the total for the term of the 2026-2030.

**Table 3. Total Investments by Section in 2026**

Section/ Area of Work	2026	2026-2030
Analysis and Planning	1,485,000	7,785,000
Corporate Services	468,000	986,000
Drainage	4,472,746	29,112,774
Early Planning for Priority Projects	650,000	650,000
Facilities	4,283,265	7,418,290
Fire Services	36,230,000	67,360,000
Highways	11,911,532	142,527,662
Infrastructure Monitoring	500,000	1,500,000
Operations - Projects	300,000	1,850,000
Parks	13,100,000	29,860,000
Parks and Recreation	40,000	810,000
Sewage	23,545,931	84,509,655
Technology	3,190,000	6,830,000
Water	15,450,851	50,780,255

### Capital Programs

The 2026-2030 Capital Plan includes forty-three (43) capital programs totaling \$8.9M in 2026 and a total of \$60M over the term of the Capital Plan. Capital Programs are ongoing allocations to set aside funds for asset management over time (e.g., road paving, greenbelt acquisition, equipment replacement or capital trail improvements). In 2026 there are three new capital programs for Rural Roads Safety Mitigation, Transit Amenities Program and Corporate Facilities Renovation Program.

Staff are reviewing enhancements to the capital programs to ensure that these are fit for purpose and appropriately scaled. In times where there is a need to identify savings to capitalize on opportunities for new or priority projects, the City needs flexibility to adjust ongoing capital programs to ensure funds are not unduly constrained in areas where adjustments to service levels (e.g., traffic calming, greenbelt acquisition, equipment replacement or capital trail improvements) can be made to unlock funding for other priorities. Staff will continue to collaboratively review processes to become more effective, efficient and agile with capital plan delivery.

### Sustainability/Climate Impact:

Investments outlined in the capital plan contribute to achieving the climate actions and targets in the City's *Resilient Futures 2050: Moving Toward Low-Carbon Resilience* – Climate Action Plan adopted by Council on June 24, 2025.

**Public Engagement:**

Investments in the draft 2026-2030 Capital Plan have been informed by the items that residents have advised matter most to them. Recent survey data shows that residents want the City to prioritize delivery of infrastructure improvements, enhancing public safety and easing traffic congestion to build a foundation for future growth. A "Budget Talks" video series explaining the budget process and elements of the financial plan has been launched to focus on the benefits accruing to the community from municipal investments in both the capital plan and other operating expenditures. A budget communications plan is in place to ensure public have an opportunity to review and provide input on the 2026-2030 Financial Plan before it is brought forward for adoption in 2026. The public engagement will begin in January 2026 and inform finalization of the 2026-2030 Financial Plan to be brought forward to Council for adoption in Q2 2026.

**Strategic Alignment:**

Investments in the 2026-2030 Capital Plan support existing commitments made by the City in previous years while also adding new investments that support all five of Council' strategic priorities.

**Financial Impact:**

The 2026-2030 Capital Program fit within existing funding allocations, including grants, development charges, borrowing, reserves and property tax allocations.

**Applicable Legislation/Bylaw/Policy:**

This work builds on the *Maple Ridge 2025-2029 Financial Plan Bylaw No. 8019-2025* previously adopted.

**CONCLUSION:**

The 2026-2030 Capital Plan report outlines the recommended investment program on capital infrastructure, projects and programs. Approval of this capital plan will ensure continuity of existing programs and provide certainty for delivery of prioritized new capital investments in 2026. Staff are seeking approval of the capital plan and direction to bring forward the plan as part of the Maple Ridge 2026-2030 Financial Plan Bylaw.

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Prepared by: CK Lee, Manager of Financial Planning and Phil Sanderson, Manager of Corporate Strategy and Business Transformation

- Attachments:**
- (A) Attachment 1 – 2025-2029 Capital plan Complete and Near Completion Items
  - (B) Attachment 2 – 2026-2030 Capital Plan

## Report Approval Details

Document Title:	2026-2030 Capital Plan Report.docx
Attachments:	- Attachment 1 - 2025 Capital Projects Completed and Near Completion .pdf - Attachment 2 - 2026-2030 Capital Plan .pdf
Final Approval Date:	Dec 4, 2025

This report and all of its attachments were approved and signed as outlined below:

Trevor Thompson, Chief Financial Officer

Stephane Labonne, Deputy Chief Administrative Officer

Scott Hartman, Chief Administrative Officer