

Municipal RMR Capital Plan Variance

Charter No.	Charter Name	2026	2026-PY	Variance	Explanation
COMM & REC SVCS					
COMS-001	Community Capital Grant Prgm	265,000	265,000	-	
CULTR-001	Arden Theatre Lifecycle Plan	199,700	330,100	- 130,400	Deferral of theatre seat refurbishment.
CULTR-023	Visual Arts Studio Lifecycle	40,700	42,600	- 1,900	
RECR-001	Aquatics Lifecycle Replace Plan	401,300	264,100	137,200	Realignment of timing of RMR priorities based on assesement to advance work included at outdoor aquatic amenities.
RECR-025	Parks and Outdoor Recreation Amenities	913,600	344,000	569,600	Plan now includes advance planning, design and future construction required at Lion's Park.
SERV-001	Servus Lifecycle Replacement Prgm	1,675,100	1,962,700	- 287,600	Realignment of timing of RMR priorities based on assesement to delay work included at indoor aquatic amenities.
CULTR-036	Heritage Facilities Lifecycle Replace Pgm	11,000	-	11,000	Lifecycle new in 2026 after reserve approval in 2025.
COMM & REC SVCS Total		3,506,400	3,208,500	297,900	
EMERG SVCS					
FIRE-001	Emergency Equip Replace Plan	418,500	160,300	258,200	Inventory revamp and incorporation of equipment such as turnout gear, coveralls, etc.
EMERG SVCS Total		418,500	160,300	258,200	
GEN GOV					
ITSV-001	IT Office Automation	50,000	50,000	-	
ITSV-002	IT Lifecycle Replace Plan	750,000	750,000	-	
PW-004	Energy Efficiency Replace Prgm	-	-	-	
GEN GOV Total		800,000	800,000	-	
PLAN & ENG					
ENGS-001	Arterial Roadway Prgm	1,656,000	1,636,000	20,000	
ENGS-002	Collector Roadway Prgm	1,235,000	1,235,000	-	
ENGS-003	Local Roadway Prgm	1,680,000	1,680,000	-	
ENGS-004	Roadway Rehab Prgm	3,343,000	2,301,000	1,042,000	Reflects intensive rehab work on Hebert Road identified during condition assessment.
ENGS-005	Permanent Line Marking Rehab	230,000	230,000	-	
ENGS-006	Multi-Use Trail Rehab Prgm	275,000	275,000	-	
ENGS-007	Sidewalk Program	875,000	650,000	225,000	Reflects updated condition assessments of sidewalk adjacent to road work sites and backlogged trip hazard sites.
ENGS-008	Transportation Systems Mgmt	679,500	659,500	20,000	
ENGS-014	Paved Parking Lot Prgm	50,000	50,000	-	
ENGS-017	Back Lanes Prgm	1,215,000	1,215,000	-	
ENGS-042	Bridge Prgm	627,500	627,500	-	
ENGS-060	Traffic Signal Maintenance	575,000	575,000	-	
ENGS-081	Transportation Secondary Infrastructure Management	141,000	141,000	-	
PLAN & ENG Total		12,582,000	11,275,000	1,307,000	
PUBLIC OPS					
PW-001	PW Mobile Equip Replace Plan	2,640,300	3,357,250	- 716,950	Equipment replacement deferred to future years based on condition reviews.
PW-006	Shop & Yard Equip Replacement	55,000	55,000	-	
TRAN-001	Transit Bus Lifecycle Replace *	9,230,300	9,230,300	-	
PW-031	Municipal Facilities - Repairs & Renewal	8,745,600	4,770,000	3,975,600	Updated lifecycle condition assesments and re-evaluation of estimated costs.
PUBLIC OPS Total		20,671,200	17,412,550	3,258,650	
TOTAL		37,978,100	32,856,350	5,121,750	