

Various Adjustments and New Projects

Appendix 5

Project Number	SAP Parent Number	Project Name	Status	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Revised Net Cost (\$000)	Funding Source
Parks, Forestry & Environment							
CMPF008856	24343	Courtney Park Track Maintenance	To move track reserve funding to an active 2024 project for maintenance of the Courtney Park shared use track.	0.0	335.0	335.0	35529 Tax -Courtneypark Artificial Turf/Synthetic Track Capital Asset Replacement Reserve Fund
CMPF011044	24342	Park Development - Hancock Woodlands Building Redevelopment	To be advanced from 2025 in the 10 year capital plan to a new active project in 2024.	0.0	1,500.0	1,500.0	B32121 CIL Structures
CMPF009861	21304	Land Acquisition Waterfront F-105	Budget adjustment to project closed in prior WIP.	117.7	(21.3)	96.4	A32121 CIL Parkland
Parks, Forestry & Environment Total				117.7	1,813.7	1,931.4	
Facilities & Property Management							
CPFP008171	20775	Various Emergency Repairs	Budget adjustment to project closed in prior WIP.	578.1	(0.6)	577.5	33121 Tax -Capital Reserve Fund
Facilities & Property Management Total				578.1	(0.6)	577.5	
Information Technology							
TWOF00196	21116	Topographical Updating	Budget adjustment to project closed in prior WIP.	468.6	96.6	565.2	33121 Tax -Capital Reserve Fund
Information Technology Total				468.6	96.6	565.2	
Recreation & Culture							
CMR001503	21420	BraeBen Golf Cart Replacement Program	Budget adjustment to project closed in prior WIP.	384.7	11.3	396.0	33121 Tax -Capital Reserve Fund
Recreation & Culture Total				384.7	11.3	396.0	
Roads							
TWOF08521	21156	Cycling Program - Scenario C	Budget adjustment to project closed in prior WIP.	9.5	0.1	9.6	33121 Tax -Capital Reserve Fund
Roads Total				9.5	0.1	9.6	
City Wide Total				1,558.6	1,921.1	3,479.6	