

Forecast Changes Previously Reported to Council

Appendix F

Project	Original Budget	Previous Forecast	Actual Cost to April 2025	Forecast Increase / (Decrease)	Funding Source / Comments
A/01116-30 Active Transportation Design - Dunbar Rd Phase 3	80,000	80,000	-	18,653	April 2025 forecast change. As per Council report 25-016-CRS on April 15th 2025. Draw \$15,855 from DC-Roadways RF. Draw \$2,798 from Infrastructure Renewal RF.
A/01437-41 Newland Pool Walkway Improvements	175,000	-	-	175,000	April 2025 forecast change. As per Council report 25-009-IFS on April 29th 2025. The creation of the capital project was approved. Draw \$175,000 from Infrastructure Renewal RF.
A/01479-40 WG Johnson Facility Upgrade Needs	130,700	130,700	12,730	149,496	April 2025 forecast change. As per Council report 25-009-CRS on April 29th 2025. Draw \$149,496 from Capital Works RF. To support the construction award.
A/01726-40 Duncan McIntosh Arena – Ice Equipment Repairs	407,000	-	-	407,000	April 2025 forecast change. As per Council report 25-011-IFS on May 13th 2025. The creation of this capital project was approved. Draw \$407,000 from Infrastructure Renewal RF.
A/01727-40 Dickson Arena – Ice Equipment Repairs	164,000	-	-	164,000	April 2025 forecast change. As per Council report 25-011-IFS on May 13th 2025. The creation of this capital project was approved. Draw \$164,000 from Infrastructure Renewal RF.
Total net project increase				914,149	Over Previous Forecast