

Rev V Expe Sum Change	Exp (Multiple Items)				
Department	Project Name Title	Original Year	New Year	Sum of Original Budget	Sum of New Budget
Facilities	301107 - Operations Centre - Modified Bitument Roof Replacement	2027	2034	80,000	80,000
Facilities	301175 - MCC Rubber Floor Replacement	2025	2026	85,000	90,000
Fire	200120 - Car 2	2025	2026	60,000	60,000
Fire	200158 - Station 1 Pumper	2025	2029	950,000	1,200,000
Fire	200170 - Provision for Vehicles/Equipment	2031	2035	1,000,000	1,000,000
Fleet	300891 - Wood Chipper (Replaces unit 708 - 2010 Vermeer BC1000XL)	2025	2027	65,000	65,000
Fleet	300906 - Small SUV Replaces 105 - 2012 Ford Super Cab	2025	2029	62,000	62,000
Fleet	300920 - Hydro-Vac Trailer (Replaces unit 714 - 2010 Vermeer Vacuum Excavator)	2026	2028	100,000	100,000
Fleet	300924 - Park Maintenance Tractor 4x4 (Replaces Unit 507 - 2011 Kubota L5240)	2026	2027	60,000	60,000
Parks	500197 - East Fonthill Parkland Development	2025	2026	1,300,000	1,150,000
Parks	500211 - Design Build - Harold Black Park Diamond 2 Lighting	2025	2027	300,000	300,000
Roads	300188 - Smart Technology for Street Lights	2025	2028	100,000	100,000
Roads	300647 - Summersides Blvd secondary servicing/landscaping - PHASE 1B (2,289,600 with 3 pha	2025	2027	500,000	500,000
Roads	300655 - Summersides Blvd secondary servicing/landscaping - PHASE 2 (2,289,600 with 3 phas	2026	2028	763,200	763,200
Roads	300676 - Summersides Blvd secondary servicing/landscaping - PHASE 3 (2,289,600 with 3 phas	2027	2029	763,200	763,200
Roads	300695 - Road Reconstruction - Lorimer St: Hurricane to South Limit	2029	2031	630,000	630,000
Roads	301192 - Memorial Drive - Maple St to Cream St urbanize road section	2034	2035	7,353,000	7,353,000
Roads	301193 - Memorial Drive - Maple St to Cream St sidewalks-south side	2034	2035	900,000	900,000
Roads	301194 - Canboro Road - Garner Ave to Balfour St semi urbanize road section	2027	2028	900,000	900,000
Roads	301195 - Canboro Road - Garner Ave to Balfour St traffic control-Maple Street	2027	2028	230,000	230,000
Roads	301196 - Maple Street - Memorial St to Canboro Rd urbanize road section	2034	2035	4,500,000	4,500,000
Roads	301197 - Canboro Road Urbanization	2034	2035	4,000,000	4,000,000
Roads	301199 - Clare Ave urbanization	2034	2035	2,340,000	2,340,000
Roads	301200 - Line Ave urbanization	2034	2035	4,545,000	4,545,000
Roads	301201 - Haist Street urbanization	2028	2032	990,000	990,000
Wastewater	700376 - Clare Ave new sani	2034	2035	1,248,000	1,248,000
Water	700280 - Lorimer Street: Hurricane to South Limit, Watermain Replacement	2029	2032	171,750	171,750
Water	700282 - Merritt: Pelham St to Line Ave, Watermain Replacement	2027	2028	211,245	211,245
Water	700283 - Merritt Road Watermain replacement	2027	2028	1,320,455	1,320,455
Grand Total				35,527,850	35,632,850