

<b>Project Description</b>	<b>Approved Budget (\$)</b>	<b>Amended Budget (\$)</b>	<b>Budget Variance (\$)</b>
<b>Budget Amendments - Various Council Reports</b>			
5332568 GAB Acquisition & Renovations	0	6,351,000	6,351,000
5831435 Port Rowan Water Treatment Plant and Intake Upgrades	21,239,000	18,939,000	(2,300,000)
5332802 Generator Replacement - Norfolk County Garage	50,000	64,000	14,000
5332539 Waterford Fire Station HVAC Replacement	45,000	31,000	(14,000)
7432510 Mobile SCBA Tank Fill Unit	0	150,000	150,000
5532581 Extension of Main Street of Delhi & Crosier St., Delhi	0	3,238,000	3,238,000
5532414 Structure 984202 - Port Royal Bridge	2,127,000	2,221,000	94,000
5532620 Norfolk St. S South Drive to Poplar St Simcoe	1,250,000	472,000	(778,000)
5532531 Port Dover - Mergl Dr Dixon Dr to Roselawn	470,000	362,000	(108,000)
5532544 Slaughter St & Orchard Cres. Waterford	203,000	231,000	28,000
5532545 MacKay Ave & Rosseau Drive Simcoe	225,000	275,000	50,000
5532238 West St - Brook St to Talbot St. Simcoe	4,977,000	3,919,000	(1,058,000)
5532213 Harbour St - St Andrew to St. George Pt Dover	1,660,000	2,174,000	514,000
5532246 Steetscaping - Harbour St - Pier to Lift Bridge	340,000	40,000	(300,000)
5532627 James St - Crosier to Wilson, Delhi	0	3,623,000	3,623,000
2102001 Corporate Records Management System	120,000	152,000	32,000
7432307 Pump 6 - Fire Station #6 Courtland	1,353,000	1,417,000	64,000
7432410 Tanker 4 - Fire Station #4 Teeterville	1,303,000	1,362,000	59,000
7432601 Pump 5 - Fire Station #5 Delhi	1,353,000	1,417,000	64,000
7332613 Turkey Point Pickleball Court	120,000	177,000	57,000
5532445 Argyle Street Parking Lot Improvement Project	300,000	345,000	45,000
5532577 Talbot Gardens Arena Parking Lot	293,000	315,000	22,000
7332418 Port Dover Kinsmen Parking Lot	51,000	340,000	289,000
5532433 Norfolk County Rd 19 W - Oxford Ln to Windham Rd. 4	2,700,000	770,000	(1,930,000)
5532536 Blueline Rd. from Hwy 6 to Hwy 3	2,560,000	1,000,000	(1,560,000)
7432509 Conversion of SCBA Packs (County Wide)	1,733,000	1,387,000	(346,000)
5532605 Structure D00006 - Lot 11 Conc. 3 Rd Windham Bridge	1,981,000	2,596,000	615,000
5531446 Removal of Structure 010038 - Porter Bridge	288,000	626,000	338,000
5332531 Port Rowan CC Retrofit Project	15,000	1,888,000	1,873,000
5332569 (NEW) Port Rowan Community Centre Exterior Repairs	0	175,000	175,000
5532111 East Street - Imperial to William, Delhi	1,515,000	1,039,000	(476,000)
5832553 Water/Wastewater Billing Implementation	0	151,000	151,000
<b>Projects Re-opened Since Previous Capital Status Report</b>			
N/A			
<b>Total</b>	<b>48,271,000</b>	<b>57,247,000</b>	<b>8,976,000</b>