

Budget Amendments Summary

CS 22-027, Appendix 1

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Project Description	Approved Budget (\$)	Amended Budget (\$)	Budget Variance (\$)
Projected Recommended to Close December 31, 2020 Capital Status but Re-Opened for Funding Recommendations			
9132002 Security & Technology for Libraries	0	40,000	40,000
Projects Cancelled/Adjusted Due to 2020 Budget Options			
5531927 Pedestrian Cross Over West St, Simcoe	110,000	90,000	(20,000)
5532030 Pedestrian Cross Over - Cedar St, Simcoe	127,000	100,000	(27,000)
5332008 LED Street Lighting Retrofit Program	150,000	100,000	(50,000)
5431927 Brush Chipper	60,000	0	(60,000)
8432002 Cedar St Electronic Sign	31,000	0	(31,000)
7331961 Rail Trail Directional Signage Replacement (32)	19,000	15,000	(4,000)
8232004 Growth Management Study	300,000	150,000	(150,000)
8232102 Development Standards Study	80,000	40,000	(40,000)
7331849 Digital Sign Info	15,000	0	(15,000)
7332021 Pool Entrance Turnstile Gating	27,000	0	(27,000)
7331954 Kinsmen Park Concrete Pad	12,000	0	(12,000)
7331955 Concrete Pads Pt	7,000	0	(7,000)
8432103 Turkey Point Gateway Signage	25,000	0	(25,000)
Budget Amendments - 2020 Surplus Commitment Listing			
3432101 2021 Information Technology Replacement Program	435,000	640,000	205,000
7332121 2021 Aquatics and Multi-Use Facility Strategy	0	150,000	150,000
2132002 Forestry Farm Gas Well Engineering Study	140,000	715,000	575,000
3432103 Project DOMUS	745,000	755,000	10,000
Budget Amendments - Various Council Reports			
5332127 Building Automation System - Norview Lodge	0	256,000	256,000
7332052 SRC Conversion to Adult Community Centre	490,000	714,000	224,000
5332712 Roof and Building Envelope Condition Assessment	0	170,000	170,000
6332117 2021 Nurse Call System	75,000	80,000	5,000
5832046 Port Dover Clarifier Replacement	8,368,000	11,068,000	2,700,000
8432104 Municipal Modernization - BUILD Norfolk	0	65,000	65,000
7332122 Delhi Quance Park Improvements	0	18,000	18,000
2132003 Parking Study - LP/TP/PD	65,000	175,000	110,000
5432011 Tractor Mower Replacement - M502	40,000	42,000	2,000
7432008 SCBA Air Compressor - Stn #2 Port Dover	50,000	53,000	3,000
7432106 SCBA Air Compressor - Fire Stn #2 Port Dover	60,000	63,000	3,000
8432105 Engagement Platform	0	48,000	48,000
7332120 Waterford Tricenturena Sound Barrier	0	75,000	75,000
8232103 Downtown Simcoe Riverfront Lands (Pond St./Argyle St.)	0	140,000	140,000
5832115 Port Dover Wastewater Outfall	1,500,000	602,000	(898,000)
6332118 Needlepoint Biopolar Ionization Units	0	86,000	86,000
3332106 West End Pop-Up IT Service - Modernization Funding	0	7,000	7,000
5532024 Structure 000014 - Queensway Bridge	3,860,000	4,123,000	263,000
5532119 Asphalt Resurfacing - Norfolk County Road 21	600,000	375,000	(225,000)
5532130 Norfolk County Road 21 - Church St to Easterly 450m, Lynedoch	0	225,000	225,000
5532114 2021 Sidewalks & Walkways Reconstruction	326,000	296,000	(30,000)
5532131 New Sidewalk Cockshutt Road - Dover Mills to Ryerse	0	30,000	30,000
5532215 Structure 970502-Black Creek Culvert (Cockshutt Rd)	678,000	711,000	33,000
5532219 Structure 010052 - Lot 9 Concession 8 Road Bridge	692,000	707,000	15,000
5532507 Union Street - Colborne to Norfolk Street, Simcoe	3,000,000	1,500,000	(1,500,000)
5531808 Tyrell Street - Beckett to King, Simcoe	2,328,000	2,318,000	(10,000)
5531905 Bellevue Ave - Foster to Tyrell, Simcoe	544,000	614,000	70,000
5532231 Hill St - Tyrell to Dead End, Simcoe	320,000	340,000	20,000
5532232 Union St - Bellevue to Dead End, Simcoe	260,000	240,000	(20,000)
5831941 Stalker Park & Area Watermain	100,000	40,000	(60,000)
5532501 James Street - King to Argyle, Delhi	2,795,000	3,538,000	743,000
Rebudgeted in 2022 Capital Plan			
7531808 Base Replacement - EMS Base #3 Waterford	950,000	0	(950,000)
Removed from Capital Status Report, as will be Reported on during Drainage Status Report			
5932101 2021 Drainage Engineering & Construction	968,000	0	(968,000)
Total	30,352,000	31,514,000	1,162,000