

Summary of Changes in Capital Project Budgets and Funding

Schedule	B & C	D	E	F	Total Change in Funding Sources Increase / (Decrease)
Project Number	C35000523	C38010221	C70011222	C30010923	
Project Description	Appleby Line	Boyne Pedestrian Railway Crossing	Replace Pickup Trucks	Transportation Master Plan	
Total Approved Project Budget	\$ 1,897,968	\$ 287,912	\$ 81,422	\$ 272,064	
Recommended Budget Change					
Project Variance Account	245,710		37,145	2,500	285,355
Development Charges:					
Roads DC	27,298	87,707		7,500	122,505
Total Increase/(Decrease) in Funding	273,008	87,707	37,145	10,000	\$ 407,860
Total Revised Project Budget	\$ 2,170,976	\$ 375,619	\$ 118,567	\$ 282,064	