



BUDGET AMENDMENT REPORT FORM - CAPITAL

CITY OF
PRINCE GEORGE

Project #	Budget Year	Business Unit	Project Title	Original Budget	Delegated Amend.	Total Budget	Actual/Projected	Variance	Other Funding	Reserve Funding	Complete	Funding Source(s)	Comments
3313	2021	115507	Neighbourhood Park Development	100,000		100,000	140,000.00	(40,000.00)	(40,000.00)			3rd Party Contribution	contribution from developer towards the construction of the playground at the Fraser River Benchlands Park
3345	2021	314302	Danson Lagoon Flow Diversion	697,500		697,500	805,000.00	(107,500.00)		(107,500.00)		60% Sew DCC 40% Sew CER	updated cost estimate with necessary engineering and consultant fees
1229	2016-2020	411157	PW660 New Pump Installation	250,000		250,000	210,961.59	39,038.41				Water CER	no asset materialized out of this work now to continue on 411199, so projects should be combined
3285	2021	411199	PW660 Stage 2 Pump Upgrade	1,500,000		1,500,000	6,868.67	1,493,131.33				Water CER	original budget \$1.5million little spending has occurred yet.
			Projects Combined	1,750,000		1,750,000	217,830.26	1,532,169.74					Budgets and actuals should be combined
			Totals	2,547,500	0	2,547,500	1,162,830.26	1,384,669.74	(40,000.00)	(107,500.00)			