

APPENDIX A

2020 SPECIAL PROJECTS BUDGET Summary	Budget	Funding					Total
		Tax Levy	DC	Efficiency Grant	Bicycle Grant	Contingency Reserve	
Building and Property							
Recommissioning Initiatives	25,000	25,000	-	-	-	-	25,000
Building Improvements	45,000	45,000	-	-	-	-	45,000
322 Kent Street Relocation	200,000	200,000	-	-	-	-	200,000
Coboconk Medical Centre	37,500	37,500	-	-	-	-	37,500
Decommissioning/Disposal Plans	25,000	25,000	-	-	-	-	25,000
Energy Audits	15,000	15,000	-	-	-	-	15,000
Accessibility Audits	25,000	25,000	-	-	-	-	25,000
Roof Assessments	10,000	10,000	-	-	-	-	10,000
Lindsay Library Condition Assessment	20,000	20,000	-	-	-	-	20,000
Total Building & Property	402,500	402,500	-	-	-	-	402,500
Parks and Recreation							
Pool Upgrades	30,000	30,000	-	-	-	-	30,000
Arena Upgrades	20,000	20,000	-	-	-	-	20,000
Brine Filter Replacement	24,000	24,000	-	-	-	-	24,000
VRTC Trail Maintenance	100,000	100,000	-	-	-	-	100,000
Tree Replacement Program	25,000	25,000	-	-	-	-	25,000
Tree Replacement - Ash Trees re: EAB	25,000	25,000	-	-	-	-	25,000
Beautification Projects	25,000	25,000	-	-	-	-	25,000
Fencing Requirements	25,000	25,000	-	-	-	-	25,000
Playground Inspection/Repair Program	15,000	15,000	-	-	-	-	15,000
Building Design/Audits	15,000	15,000	-	-	-	-	15,000
Accessibility Audits	25,000	25,000	-	-	-	-	25,000
Roof Assessments	15,000	15,000	-	-	-	-	15,000
Community Wells - Deficiencies	30,000	30,000	-	-	-	-	30,000
Coboconk Wharf Assessment	60,000	60,000	-	-	-	-	60,000
Total Parks & Recreation	434,000	434,000	-	-	-	-	434,000

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Administration							
Eastern Ontario Rural Network - Broadband	179,000	97,927	-	-	-	81,073	179,000
Community Safety and Well-Being Plan	25,000	25,000	-	-	-	-	25,000
911 Network Upgrade	250,000	250,000	-	-	-	-	250,000
Total Administration	454,000	372,927	-	-	-	81,073	454,000
Information Technology							
Locate Software	30,000	-	-	30,000	-	-	30,000
Municipal 511	10,000	-	-	10,000	-	-	10,000
Password Reset Software	15,000	-	-	15,000	-	-	15,000
Upgrade POA ICON Gateway	3,500	3,500	-	-	-	-	3,500
Process Mapping Software	90,500	-	-	90,500	-	-	90,500
Total Information Technology	149,000	3,500	-	145,500	-	-	149,000
Development Services							
Growth Management Strategy	100,000	10,000	90,000	-	-	-	100,000
Rural Zoning By-Law Review and Consolidation	90,000	49,500	40,500	-	-	-	90,000
Secondary Plans and Aggregate Policy Study	100,000	55,000	45,000	-	-	-	100,000
Commercial Lands Supply and Policy Review	100,000	10,000	90,000	-	-	-	100,000
Bicycle Corrals	25,000	5,000	-	-	20,000	-	25,000
Total Development Services	415,000	129,500	265,500	-	20,000	-	415,000
Paramedics							
Paramedic Deployment Review and Master Plan	100,000	-	67,500	32,500	-	-	100,000
Total Paramedics	100,000	-	67,500	32,500	-	-	100,000
Engineering and Corporate Assets							
Asset Management Plan	80,000	-	10,800	69,200	-	-	80,000
Airport Capital Plan	55,000	-	3,795	32,205	-	19,000	55,000
Bridge Structures Study	150,000	89,978	25,500	-	-	34,522	150,000

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Waste Management Site Capital Needs Assessment	100,000	-	13,500	-	-	86,500	100,000
Waste Management EA Preparation Study	200,000	184,065	4,320	-	-	11,615	200,000
Community Benefits Charges Strategy	30,000	-	-	30,000	-	-	30,000
Total Engineering & Corporate Assets	615,000	274,043	57,915	131,405	-	151,637	615,000
Public Works							
Central Roads Operations Depot EA Study	160,000	139,200	20,800	-	-	-	160,000
Structural Inspection of Sand Domes	50,000	50,000	-	-	-	-	50,000
Total Public Works	210,000	189,200	20,800	-	-	-	210,000
TOTAL SPECIAL PROJECTS	2,779,500	1,805,670	411,715	309,405	20,000	232,710	2,779,500