

**APPENDIX A**

2020 SPECIAL PROJECTS BUDGET Summary	Budget	Funding					
		Tax Levy	DC	Efficiency Grant	Bicycle Grant	Contingency Reserve	Total
<b>Building and Property</b>							
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
<b>Total Building &amp; Property</b>	<b>402,500</b>	<b>402,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>402,500</b>
<b>Parks and Recreation</b>							
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
<b>Total Parks &amp; Recreation</b>	<b>434,000</b>	<b>434,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>434,000</b>

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<b>Administration</b>							
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
<b>Total Administration</b>	<b>454,000</b>	<b>372,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,073</b>	<b>454,000</b>
<b>Information Technology</b>							
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
<b>Total Information Technology</b>	<b>149,000</b>	<b>3,500</b>	<b>-</b>	<b>145,500</b>	<b>-</b>	<b>-</b>	<b>149,000</b>
<b>Development Services</b>							
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
<b>Total Development Services</b>	<b>415,000</b>	<b>129,500</b>	<b>265,500</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>415,000</b>
<b>Paramedics</b>							
Paramedic Deployment Review and Master Plan	100,000	-	67,500	32,500	-	-	100,000
<b>Total Paramedics</b>	<b>100,000</b>	<b>-</b>	<b>67,500</b>	<b>32,500</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Engineering and Corporate Assets</b>							
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
<b>Total Engineering &amp; Corporate Assets</b>	<b>615,000</b>	<b>274,043</b>	<b>57,915</b>	<b>131,405</b>	<b>-</b>	<b>151,637</b>	<b>615,000</b>
<b>Public Works</b>							
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
<b>Total Public Works</b>	<b>210,000</b>	<b>189,200</b>	<b>20,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,000</b>
<b>TOTAL SPECIAL PROJECTS</b>	<b>2,779,500</b>	<b>1,805,670</b>	<b>411,715</b>	<b>309,405</b>	<b>20,000</b>	<b>232,710</b>	<b>2,779,500</b>