

APPENDIX C

Active Capital Projects Deferred to 2021 (Resuming in 2021)									
Department	Capital Program	Year	Capital Project ID	Capital Project	Budget	Spending to Date	Committed Spending	Remaining Budget	Resume Date
Community Services	Building and Property Equipment	2020	953200202	953200202 - KL Police Building Furniture	33,000			33,000	2021
Community Services	Building and Property Facilities	2020	953200102	953200102 - Library Access Points	26,000			26,000	2021
Community Services	Building and Property Facilities	2020	953200601	953200601 - Fenelon Falls Museum M/Y 20-21	100,000			100,000	2021
Community Services	Cemetery Siteworks	2020	950200501	950200501 - Monuments	30,000			30,000	2021
Community Services	Cemetery Siteworks	2020	950200503	950200503 - Internal Roadways & Buildings	20,000			20,000	2021
Community Services	Parkland Siteworks	2020	950200101	950200101 - Playgrounds	72,000			72,000	2021
Community Services	Parkland Siteworks	2020	950200102	950200102 - Sportsfields	70,000			70,000	2021
Community Services	Parkland Siteworks	2020	950200104	950200104 - Lindsay Trail System	40,000			40,000	2021
Community Services	Recreation Equipment	2020	950200402	950200402 - Small Equipment	20,000			20,000	2021
Community Services	Recreation Facilities	2020	950200302	950200302 - LRC HVAC System Design	50,000			50,000	2021
Community Services	Recreation Facilities	2020	950200304	950200304 - Bobcaygeon Arena Parking Lot	100,000			100,000	2021
Community Services	Recreation Facilities	2020	950200601	950200601 - Ops Arena & CC - M/Y 2020-21	7,250,000			7,250,000	2021
Corporate Services	IT Equipment	2015	928151500	928151500 - ERP System (928151501-928151520)	3,200,218	3,057,642	21,794	120,782	2021
Corporate Services	IT Equipment	2020	928200102	928200102 - Data Communications	61,000	18,515		42,485	2021
Engineering	Airport Siteworks	2020	987200301	987200301 - Runway 03/21 - M/Y 2020-21	100,000			100,000	2021
Engineering	Airport Siteworks	2020	987200401	987200401 - Runway 13/31 - M/Y 2020-24	50,000			50,000	2021
Engineering	Bridges	2020	983200102	983200102 - CKL Rd 35 Canal Bridge Design	60,000	822		59,178	2021
Engineering	Bridges	2020	983200103	983200103 - Fish Hawk Rd Bridge - Design	70,000	77		69,923	2021
Engineering	Landfill Siteworks	2020	997200102	997200102 - Fenelon LF Phase 2 Base Grade	44,000		33,625	10,375	2021
Engineering	Landfill Siteworks	2020	997200103	997200103 - Fencing - L-Ops LF & L WPCP	42,000			42,000	2021
Engineering	Parking Lots	2020	983201201	983201201 - William St Parking Lot	15,000			15,000	2021
Engineering	Traffic Signals	2019	983191101	983191101 - CKL Rd 121 Pedestrian Signal	70,000	6,375		63,625	2021
Engineering	Traffic Signals	2019	983191102	983191102 - Logie/Lindsay Traffic Signal	45,000			45,000	2021
Engineering	Traffic Signals	2020	983201101	983201101 - Traffic Light Component	65,000			65,000	2021
Engineering	Urban/Rural Reconstruction	2017	983170308	983170308 - Porter Road	70,000	24,377	25,484	20,139	2021
Engineering	Wastewater Treatment	2018	998180301	998180301 - Lindsay Area 6 Mains (Design)	681,000	350,744	4,936	325,320	2021
Engineering	Wastewater Treatment	2020	998200202	998200202 - Fencing Lindsay Landfill/WPCP	42,000			42,000	2021
Engineering	Wastewater Treatment	2020	998200204	998200204 - Omemee LSSDS Lagoon Fencing	73,000			73,000	2021
Engineering	Water Treatment	2020	998200102	998200102 - Bobcaygeon WTP Flooring	44,000			44,000	2021
Engineering	WWW Distribution/Collection	2017	998170504	998170504 - Ridout Sanitary Pump STN	250,000			250,000	2021
Fire Service	Fire Equipment	2019	932190305	932190305 - Telecommunications Equip 2019	40,000			40,000	2021
Fire Service	Fire Fleet	2020	932200201	932200201 - EVT/Maintenance Truck	225,000			225,000	2021
Fire Service	Fire Fleet	2020	932200202	932200202 - Rehab Truck	225,000			225,000	2021