

## APPENDIX D

2020 Special Projects								
Department	Division	Special Project ID	Special Project	Budget	Spending to Date	Committed Spending	Remaining Budget	Resume Date
Active Special Projects Ongoing (May-August 2020)								
CAO	Administration	921202401	921202401-Eastern Ontario Rural Network - Broadband	179,000			179,000	August
CAO	Administration	921202501	921202501-Community Safety and Well-Being Plan	25,000			25,000	August
CAO	Administration	921202601	921202601-911 Network Upgrade	250,000	40,027		209,973	May
Community Services	Building and Property	921200301	921200301-322 Kent Street Relocation	200,000	8,403		191,597	May
Community Services	Building and Property	921200401	921200401-Coboconk Medical Centre	37,500	5,597		31,903	May
Community Services	Parks and Recreation	921201201	921201201-Brine Filter Replacement	24,000			24,000	July
Community Services	Parks and Recreation	921202001	921202001-Accessibility Audits	25,000			25,000	July
Community Services	Parks and Recreation	921201801	921201801-Playground Inspection/Repair Program	15,000			15,000	June
Community Services	Parks and Recreation	921202201	921202201-Community Wells - Deficiencies	30,000	1,145		28,855	June
Community Services	Parks and Recreation	921201301	921201301-VRTC Trail Maintenance	100,000	52		99,948	May
Community Services	Parks and Recreation	921201901	921201901-Building Design/Audits	15,000	1,933		13,067	May
Corporate Services	Information Technology	921202901	921202901-Password Reset Software	15,000			15,000	July
Corporate Services	Information Technology	921202801	921202801-Municipal 511	10,000			10,000	June
Corporate Services	Information Technology	921203001	921203001-Upgrade POA ICON Gateway	3,500			3,500	June
Development Services	Economic Development	921203701	921203701-2020 International Plowing Match	100,000			100,000	June
Development Services	Planning	921203401	921203401-Rural Zoning By-Law Review and Consolidation	90,000			90,000	May
Development Services	Planning	921203501	921203501-Secondary Plans and Aggregate Policy Study	100,000			100,000	May
Engineering	Corporate Assets	921204001	921204001-Asset Management Plan	80,000			80,000	August
Engineering	Technical Services	921204201	921204201-Bridge Structures Study	150,000			150,000	June
Public Works	Roads Operations	921204701	921204701-Structural Inspection of Sand Domes	50,000			50,000	May

2020 Special Projects								
Department	Division	Special Project ID	Special Project	Budget	Spending to Date	Committed Spending	Remaining Budget	Resume Date
Active Special Projects Deferred to Fall 2020 (Sept - December 2020)								
Community Services	Building and Property	921200601	921200601-Energy Audits	15,000			15,000	November
Community Services	Building and Property	921200501	921200501-Decommissioning/Disposal Plans	25,000			25,000	October
Community Services	Building and Property	921200101	921200101-Recommissioning Initiatives	25,000	146		24,854	September
Community Services	Building and Property	921200201	921200201-Building Improvements	45,000			45,000	September
Community Services	Building and Property	921200701	921200701-Accessibility Audits	25,000	58		24,942	September
Community Services	Building and Property	921200801	921200801-Roof Assessments	10,000			10,000	September
Community Services	Building and Property	921200901	921200901-Lindsay Library Condition Assessment	20,000			20,000	September
Community Services	Parks and Recreation	921202301	921202301-Coboconk Wharf Assessment	60,000			60,000	October
Community Services	Parks and Recreation	921201001	921201001-Pool Upgrades	30,000	3,000		27,000	September
Community Services	Parks and Recreation	921201101	921201101-Arena Upgrades	20,000			20,000	September
Community Services	Parks and Recreation	921201401	921201401-Tree Replacement Program	25,000			25,000	September
Community Services	Parks and Recreation	921201501	921201501-Tree Replacement - Ash Trees re: EAB	25,000			25,000	September
Community Services	Parks and Recreation	921201601	921201601-Beautification Projects	25,000			25,000	September
Community Services	Parks and Recreation	921202101	921202101-Roof Assessments	15,000			15,000	September
Corporate Services	Information Technology	921202701	921202701-Locate Software	30,000			30,000	November
Development Services	Economic Developmnet	921203801	921203801-Cultural Centre Feasibility Study	50,000			50,000	September
Development Services	Planning	921203201	921203201-Growth Management Strategy	100,000			100,000	November
Development Services	Planning	921203301	921203301-Active Transportation Master Plan	100,000			100,000	November
Development Services	Planning	921203601	921203601-Commercial Lands Supply and Policy Review	100,000			100,000	November
Engineering	Corporate Assets	921204401	921204401-Waste Management Site Capital Needs Assessment	100,000			100,000	October
Engineering	Corporate Assets	921204501	921204501-Waste Management EA Preparation Study	200,000			200,000	October
Engineering	Corporate Assets	921204601	921204601-Community Benefits Charges Strategy	30,000			30,000	October
Paramedic Service		921203901	921203901-Paramedic Deployment Review and Master Plan	100,000			100,000	September
Active Special Projects Deferred to 2021								
Community Services	Parks and Recreation	921201701	921201701-Fencing Requirements	25,000			25,000	2021
Corporate Services	Information Technology	921203101	921203101-Process Mapping Software	90,500			90,500	2021
Engineering	Airport	921204101	921204101-Airport Capital Plan	55,000			55,000	2021
Engineering	Technical Services	921204301	921204301-City Wide Speed Reduction	57,585			57,585	2021