

16. 2023 Budget Special Projects List

Overview

Special projects are specific and distinct tax-supported operating initiatives that are typically (i) not capitalizable into a tangible asset, (ii) more than one year in duration and (iii) best budgeted and managed in a manner similar to the approach taken with capital projects.

Budget Summary with Funding Source

JDE ID	Project by Department / Division	Scope, Source and or Rationale	Expense	Financing				Other Financing Source
				Tax Levy	DC Reserve	Other	Total	
Multi-Year								
921210101	Healthy Environment Plan Implementation	\$19,000 in 2021; \$25,000 in each of 2022-2023.	25,000	25,000			25,000	
921220101	Secondary Plan Appeals	\$400,000 in 2022; \$300,000 in 2023.	300,000	300,000			300,000	
921220201	Rural Zoning By-Law Appeals	\$50,000 in each of 2022-2023.	50,000	50,000			50,000	
Engineering and Corporate Assets								
921230101	Airport Business Plan	Develop a long-term business plan for the airport.	55,000	55,000			55,000	
Public Works								
921230201	Relocation of Roads Operations Radio Tower	Tower and equipment are unsafe and must be relocated.	30,000	30,000			30,000	
Treasury								

JDE ID	Project by Department / Division	Scope, Source and or Rationale	Expense	Financing				Other Financing Source
				Tax Levy	DC Reserve	Other	Total	
921230301	Asset Retirement Obligation Study	Study to comply with new financial reporting requirements.	150,000	150,000			150,000	
Information Technology								
921230401	MLE Officer Body Cameras	Enhance officer safety and support MLE investigations.	24,000	24,000			24,000	
921230501	Performance Management Software	Support staff performance reviews and improvements.	270,000	270,000			270,000	
Parks and Recreation								
921230601	Victoria Rail Trail Signage - Phase 1 of 2	Installation as per Trails Master Plan - Lindsay to Kinmount.	75,000	75,000			75,000	
921230701	Cemetery Landscaping and Signage	Maintain signage and landscaped areas in cemeteries.	20,000	20,000			20,000	
921230801	Facility Access Systems	Reformat locking systems in facilities to enhance security.	20,000	20,000			20,000	
921230901	Parks and Recreation Strategic Plan	Determine growth-related capital needs as per DC Study.	200,000	50,000	150,000		200,000	
921231001	Verulam Centennial Park Redevelopment	Prepare design and plan for redevelopment of the park.	10,000	10,000			10,000	
Building and Property								

JDE ID	Project by Department / Division	Scope, Source and or Rationale	Expense	Financing				Other Financing Source
				Tax Levy	DC Reserve	Other	Total	
921231101	Interior Fixtures and Finishes at 50 Wolfe St.	Renovation of reception counter to create new workstations.	8,000	8,000			8,000	
921231201	Exterior Building Painting	Bethany Library, Coronation Hall, and Human Resources.	25,000	25,000			25,000	
Planning								
921231301	Flood Hazard Identification and Mapping	Use of LiDAR to conduct flood plain mapping.	150,000	75,000		75,000	150,000	FHIMP Grant
Economic Development								
921231401	Archeological Management Plan	Undertake archeological management plan.	100,000	100,000			100,000	
921231501	Cultural Centre Feasibility Study - Phase 2 of 2	As per Council Resolution CW2022-142.	100,000	100,000			100,000	
Kawartha Lakes Police Service								
921231601	Next Generation 911 System	System upgrades required by legislation for NG911.	547,000	377,773		169,227	547,000	Contingency Reserve
Total			2,159,000	1,764,773	150,000	244,227	2,159,000	