

Projects Not Started and Recommended to Close	Page # & # of Projects	Revised Budget	2018 YTD Actuals (Expenditures)	Rebudgeted
<b>Tax Supported</b>				
Corporate & Social Services				
Clerks Office				
132.0001 Postage Machine-Hagersville (2017)	Pg 8	5,000		Yes
Support Services				
134.0046 Guest Chairs (2)	Pg 18	250		No
134.0047 Desks (3)	Pg 19	8,000		No
134.0048 Stacking Chairs (32)	Pg 19	4,000		No
134.0049 Tables (3)	Pg 19	1,200		No
Grandview Lodge				
631.0001 Televisions	Pg 171	1,000		Yes
633.0004 Nursing Treatment Cart (2)	Pg 175	4,600		No
636.0013 Replace Compressors (HVAC and refrigeration)	Pg 181	12,000		Yes
<b>Total Corporate &amp; Social Services</b>	<b>8</b>	<b>36,050</b>		
Financial & Data Services				
Information Systems				
136.0008 Connectivity Equipment	Pg 10	500		No
<b>Total Financial &amp; Data Services</b>	<b>1</b>	<b>500</b>		
Public Works Operations				
Fleet and Equipment Pool				
315.0159 Flusher/Vacuum Truck (2018) - WWW (1)	Pg 40	375,000		Yes
316.0071 Shoulder Machine - Roads (1)	Pg 45	150,000		No
Roads Facilities				
322.0008 Oneida Building-Roof Replacement	Pg 50	100,000		Yes
322.0011 Operations Buildings-Repairs/Renovations	Pg 50	6,000		Yes
322.0020 Facility Condition Assess (4) Facilities	Pg 51	40,000		Yes
Hot Mix Resurfacing				
373.0106 King Street East - Sherring St to Parkview Rd	Pg 69			No
Solid Waste Disposal Sites				

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428.0018 Flare Control Hardware	<b>Pg 143</b>	<b>5,000</b>		No
Administration Facilities				
171.0024 Renovation for H&SS Space	<b>Pg 188</b>	<b>125,000</b>		Yes
174.0044 DMPB - Repair Parking Lot	<b>Pg 189</b>	<b>25,000</b>		No
Parks				
375.0024 Caledonia River Walk Trail Ext (Dam) (2017)	<b>Pg 192</b>	<b>55,000</b>		No
Arenas				
744.0003 HCCC - Ice Resurfacer HW Heater & Tank Replc.	<b>Pg 206</b>	<b>8,000</b>		No
744.0006 HCCC - Arena HW Heater Replacements	<b>Pg 206</b>	<b>16,000</b>		No
745.0014 CAY - Ice Resurfacer HW Heater/Tank Replc.	<b>Pg 210</b>	<b>8,000</b>		No
745.0020 CAY - Arena Booster Pump Replc.	<b>Pg 212</b>	<b>5,000</b>		No
746.0022 DUNN - Ice Resurfacer HW Heater/Tank Replc.	<b>Pg 213</b>	<b>8,000</b>		No
746.0024 DUNN - Arena Booster Pump Replc.	<b>Pg 213</b>	<b>5,000</b>		No
<b>Total Public Works Operations</b>	<b>16</b>	<b>931,000</b>		
Community & Development Services				
Plans Examination and Inspection				
291.0007 Workstation for Building Inspector	<b>Pg 230</b>	<b>4,500</b>		No
291.0009 Workstation and Equipment for Plumbing Inspector	<b>Pg 231</b>	<b>7,400</b>	<b>357</b>	No
Community Halls Partnership Program				
750.0053 Rainham Centre ComHall - Skirting North Wall; Kitchen Exit Sign	<b>Pg 249</b>	<b>800</b>		Yes
<b>Total Community &amp; Development Services</b>	<b>3</b>	<b>12,700</b>	<b>357</b>	
<b>Total Tax Supported</b>	<b>28</b>	<b>980,250</b>	<b>357</b>	
<b>Water and Wastewater</b>				
Water - Technical Reviews and Studies				
479.0112 Hydraulic Study	<b>Pg 276</b>	<b>15,000</b>		No
Water - Plants/Transmission Systems				
476.0104 Clarifier Cleaning System	<b>Pg 301</b>	<b>10,000</b>		No
<b>Total Water</b>	<b>2</b>	<b>10,000</b>		
<b>Total Water and Wastewater</b>	<b>2</b>	<b>25,000</b>		
<b>Total Project Not Started and Recommended to Close</b>	<b>30</b>	<b>1,005,250</b>	<b>357</b>	