



2020 Capital Project Update Report
Projects not Started and Recommended to Close

Division	Project	LTD Actuals	Revised Budget	Variance	Rebudgeted	Page # & # of Projects
Community Development & Partnerships	784002 Move Log Cabin to W.M. Museum	3,053	40,000	36,947	No	Pg 1
	791004 Picnic Tables-Additional Stock	-	5,000	5,000	Yes	Pg 1
Engineering Services	375001 Decommission Old Gas Wells/Cisterns	-	7,400	7,400	No	Pg 3
	452006 Argyle Bridge Sanitary Sewer Relocation [W]	-	60,000	60,000	Yes	Pg 8
Environmental Operations	428002 Leachate Management System	-	28,000	28,000	No	Pg 9
	453012 Wet Well Gas Monitoring Equipment Replacement	-	10,000	10,000	Yes	Pg 9
Facilities Capital & Asset Management	322012 Dunnville - Roof Repl Sand Storage Facility	-	25,000	25,000	Yes	Pg 10
	750003 Comm. Centres - Roofing Repairs	-	124,260	124,260	No	Pg 11
	772003 Caledonia Library - HVAC Units (2)	6,951	70,000	63,049	Yes	Pg 11
Facilities, Parks, Cemeteries & Forestry Operations	566001 DUNN - Riverside Building Security Upgrades	-	10,000	10,000	No	Pg 12
	723005 HAG - Grant Kett Bleacher Replc.	-	30,000	30,000	Yes	Pg 12
	725011 CAY-Decewsville Park Replacement Playground Equipment	-	30,000	30,000	Yes	Pg 12
	726011 DUNN - Canborough Playground Replacement	-	10,000	10,000	Yes	Pg 12
	745014 CAY - Arena HW Heater Replacements	-	16,000	16,000	Yes	Pg 13
	634005 Low to the Floor Electric Beds	-	21,700	21,700	No	Pg 15
Grandview Lodge	636001 Replace Compressors (HVAC and refrigeration)	-	12,000	12,000	No	Pg 15
	636013 Hearing Clinic Room Renovations	-	5,500	5,500	Yes	Pg 15
	636016 Building Automation System Upgrades	-	20,000	20,000	Yes	Pg 15
	638001 Portable Phones	-	1,200	1,200	No	Pg 15
	136003 Connectivity Equipment	-	2,000	2,000	No	Pg 15
	741002 ARENA ADMIN - IP Security Camera Replc.	-	20,000	20,000	No	Pg 16
Innovation & Technology Services	134001 Unscheduled Equipment Replacements	-	5,000	5,000	No	Pg 16
	134002 Furniture Replacements	-	12,400	12,400	No	Pg 16
Legal & Support Services	772004 Public Computer Task Chairs	-	3,200	3,200	Yes	Pg 16
	772008 Refrigerators (2) Staff Room & Meeting Room (Repl)	-	2,000	2,000	Yes	Pg 16
	774007 Patron Seating (Repl)	-	3,000	3,000	Yes	Pg 16
	774011 Windowed study room door: Jarvis Library	-	1,200	1,200	Yes	Pg 16
Roads Operations	322004 Dunnville Roof Repairs	-	15,000	15,000	No	Pg 17
Water & Wastewater Engineering	452030 Nairne Pump Station Wet Well Gas Monitoring Equipment Replacement	-	10,000	10,000	Yes	Pg 18
Clerks	132003 Postage Machine-HCAB	-	16,000	16,000	No	Pg 20
Grand Total		10,004	615,860	605,856		30