



2021 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	705002 Rotary Riverside Trail Pavilion-Seneca Park-Caledonia	1,399	28,000	26,601	No	1
	791004 Picnic Tables-Additional Stock	-	2,500	2,500	No	1
Economic Development & Tourism	821001 Tourism Partnership Signage Program	-	6,400	6,400	Yes	1
Emergency Services	225003 Remote Access Vehicle and Trailer	-	28,000	28,000	No	2
Engineering Services	349008 Argyle Bridge Street Light Reconfiguration	-	35,000	35,000	Yes	2
	375001 Decommission Old Gas Wells/Cisterns	-	35,000	35,000	No	3
	378034 Hunter Maintenance	-	11,200	11,200	No	4
	378062 Felgner Maintenance	-	9,900	9,900	No	4
	378064 Jones Maintenance	-	6,200	6,200	No	4
	378065 Farr Maintenance	-	12,300	12,300	No	4
	378067 Chick Hartnett Maintenance	-	35,700	35,700	No	4
	378072 Chick Branch #1 Maintenance	-	8,600	8,600	No	4
	378073 Chick Branch #2 Maintenance	-	8,400	8,400	No	4
	378086 Sugar Creek Maintenance	-	35,000	35,000	No	5
	452006 Argyle Bridge Sanitary Sewer Relocation [W]	-	60,000	60,000	Yes	6
	378087 Niece Maintenance	-	16,300	16,300	Yes	7
Environmental Operations	428006 Tom Howe - Tire Fire Cell Leachate Collection	-	250,000	250,000	Yes	8
	479071 Nanticoke WTP Intake Annual Site Maintenance & Inspections	-	75,000	75,000	Yes	9
Facilities Capital & Asset Management	750003 Comm. Centres - Roofing Repairs	-	22,700	22,700	No	9
	750046 Hagersville CC - Condensation Repr	-	20,000	20,000	No	9
	784010 Roof Replacement	-	125,000	125,000	Yes	9
Facilities, Parks, Cemeteries & Forestry Operations	725002 CAY - Ball Park Fence & Netting Replac.	3,596	54,900	51,304	No	10
	745014 CAY - Arena HW Heater Replacements	-	40,000	40,000	No	10
	746021 DUNN-Water Bottle Fill Station	-	5,000	5,000	Yes	11
	746007 DUNN - Arena Chiller Gasket Replc.	-	20,000	20,000	Yes	11
	743011 HAG - Arena Brine Pump Replacement	-	10,000	10,000	Yes	11
	743008 HAG - Arena Evaporator/Condensor , Brine Pump and Header Replacement	8,940	150,000	141,060	Yes	11
	743012 HAG - Arena Header Replacement	-	30,000	30,000	Yes	11
Fleet Operations	315036 Tanker - FIRE (1)	-	135,000	135,000	No	11
Grandview Lodge	631001 Televisions	-	1,000	1,000	No	12
	634014 Walk Behind Vacuum	-	3,500	3,500	No	12



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Grandview Lodge	636001 Replace Compressors (HVAC and refrigeration)	-	12,000	12,000	No	12
	636013 Hearing Clinic Room Renovations	-	5,500	5,500	Yes	12
	636016 Building Automation System Upgrades	-	25,000	25,000	No	12
	638001 Portable Phones	-	1,200	1,200	No	12
	633001 Nursing call Pagers/Phones	-	4,320	4,320	No	12
	631002 Snoezelen Therapy Travelling Cart	-	3,000	3,000	No	13
Innovation & Technology Services	136033 Technology Vulnerabilities Testing	-	40,000	40,000	Yes	13
	136035 Cyber Security Incident Response Plan	-	25,000	25,000	Yes	13
	136036 Broadband Project Manager	2,802	128,000	125,198	No	13
Legal & Support Services	134001 Unscheduled Equipment Replacements	-	5,000	5,000	No	14
	134014 Unscheduled Furniture Replacements	-	9,000	9,000	No	14
Libraries	771001 All Branches - Shelving - System-wide	-	2,700	2,700	No	14
	772012 Caledonia - Fireplace Area Furniture	-	5,000	5,000	Yes	14
	772011 Caledonia - Tile Floors Replaced	-	7,500	7,500	Yes	14
Water & Wastewater Engineering	456010 John St. Pump Station Upgrades	-	630,000	630,000	No	16
	455009 Ouse St Forcemain Twinning	-	30,800	30,800	Yes	17
Grand Total		16,737	2,214,620	2,197,883		47