

Projects Not Started and Recommended to Close	Page # & # of Projects	Revised Budget	2017 YTD Actuals (Expenditures)	Rebudgeted
Tax Supported				
Corporate Services				
Clerks Office				
132.0001 Postage Machine-Hagersville (2017)	Pg 7	5,000		YES
Total Corporate Services	1	5,000		
Public Works Department				
Other Roadwork				
377.0004 Hag - Master Servicing Plan Update (W WW S) (2017)	Pg 44	30,000		YES
377.0005 Dun - Master Servicing Plan Update (W WW S) (2017)	Pg 45	30,000		YES
Storm Sewer				
495.0012 Dun - Master Servicing Plan Update [W] [WW] [R] (2017)	Pg 100	30,000		YES
495.0013 Hag - Master Servicing Plan Update [W] [WW] [R] (2017)	Pg 100	15,000		YES
Solid Waste				
425.0001 Final Cover System	Pg 107	10,000		YES
Total Public Works Department	5	10,000		
Community Services				
Grandview Lodge				
633.0006 Sanitizer for Equipment	Pg 132	13,000		YES
Parks				
375.0024 Caledonia River Walk Trail Ext (Dam) (2017)	Pg 145	55,000		YES
722.0048 CAL - Avalon Park Appurtenances (2017)	Pg 150	80,000		YES
Arenas				
745.0019 CAY - Arena HW Heater Replacements	Pg 162	16,000		NO
746.0003 DUNN - Arena HW Heater Replc.	Pg 163	16,000		NO
Total Community Services	5	32,000		

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Planning & Economic Development				
Planning and Development Division				
812.0003 OP 5 yr. Review & Places to Grow Update (2017-\$200,000)	Pg 186	200,000		NO
812.0026 North Caledonia Business Park / Employment Land Servicing Analysis (2017)	Pg 187	70,000		NO
Heritage and Culture Summary				
784.0015 Septic Bed and Tile Replacement (2017)	Pg 196	25,000		YES
Total Planning & Economic Development	3	295,000		
Total Tax Supported	14	595,000		
Water and Wastewater				
Water & Wastewater Administration				
441.0022 Water and Wastewater Municipal Technologist - Cell Phone	Pg 219	350		NO
Total Water & Wastewater Administration	1	350		
Water				
Water - Technical Reviews and Studies				
473.0001 Hag - MSP - Update [WW][R][SS] (2017)	Pg 224	25,000		YES
476.0026 Dun - MSP - Update [WW][R][SS] (2017)	Pg 225	30,000		YES
Total Water	2	55,000		
Wastewater				
Wastewater - Technical Reviews and Studies				
453.0002 Hag - MSP - Update [W][R][SS] (2017)	Pg 255	25,000		YES
456.0007 Dun - MSP - Update [W][R][SS] (2017)	Pg 255	30,000		YES
Wastewater - Plants				
453.0040 Digester Inspection	Pg 262	8,000		NO
Total Wastewater	3	8,000		
Total Water and Wastewater	6	118,350		
Total Project Not Started and Recommended to Close	20	713,350		