

Project Summary

1004 - Non Network Replacement Computers - Library Branches

Project Number	1004	Title	Non Network Replacement Computers - Library Branches	Lock Status	Unlocked
Asset Type	Pooled IT Hardware	Department	Libraries	Year Identified	2021
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	Regular computer/hardware replacement of non-networked resources				
Justification	Replace IT resources utilized by the public on a regular basis for efficiency and effective operation				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	1004 - Non Network Replacement Computers - Library Branches: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460115 - TSFR FROM LIBRARY	5,400	6,850	7,000	10,500	2,050	6,100	8,400	4,700	6,100	7,600
Total Funding Source	5,400	6,850	7,000	10,500	2,050	6,100	8,400	4,700	6,100	7,600
Percent Increase		26.85%	2.19%	50.00%	(80.48%)	197.56%	37.70%	(44.05%)	29.79%	24.59%
Expenditure										
620106 - IT HARDWARE POOL	5,400	6,850	7,000	10,500	2,050	6,100	8,400	4,700	6,100	7,600
Total Expenditure	5,400	6,850	7,000	10,500	2,050	6,100	8,400	4,700	6,100	7,600
Percent Increase		26.85%	2.19%	50.00%	(80.48%)	197.56%	37.70%	(44.05%)	29.79%	24.59%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

1037 - Water Tank for Road Operations

Project Number	1037	Title	Water Tank for Road Operations	Lock Status	Unlocked
Asset Type	Roads Equipment	Department	Traffic Operations & Roadside Maintenance		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Removable water tank for the back of a dump truck used to add water to granular roads when stone is added to the roadway.				
Justification	The roads department needs a water tank to assist in the application of granular to keep the stone roads in acceptable condition. It is more cost effective to perform this function ourselves than it is to hire a water truck.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	1037 - Water Tank for Road Operations: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	10,000	-	-	-	-	-	-	-	-	-
Total Funding Source	10,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699999 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	10,000	-	-	-	-	-	-	-	-	-
Total Expenditure	10,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

1038 - Shoring Box

Project Number	1038	Title	Shoring Box	Lock Status	Unlocked
Asset Type	Roads Equipment	Department	Traffic Operations & Roadside Maintenance		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Shoring box for trench excavations.				
Justification	The Township currently does not own a shoring box and have to rent one. Shore box rentals are sometimes difficult to locate during emergency situations.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	1038 - Shoring Box: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	15,000	-	-	-	-	-	-	-	-	-
Total Funding Source	15,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699999 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	15,000	-	-	-	-	-	-	-	-	-
Total Expenditure	15,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

1050 - Town Hall IT Requirements Renovation

Project Number	1050	Title	Town Hall IT Requirements Renovation	Lock Status	Unlocked
Asset Type	Pooled IT Hardware	Department	Corporate Management		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Equipment required for two meeting rooms, several workstations including phones, computers and multi-media equipment. Network and meeting room wiring also included in this project.				
Justification	Renovations require implementation of multi-media rooms and offices including computers, phones, and wiring to support Council/staff meeting space .				
Strategic Plan Theme	Strategic Responsible Growth				

Scenario Details

Budget Year	2021	Name	1050 - Town Hall IT Requirements Renovation: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460104 - TSFR FROM BUILDING	33,000	-	-	-	-	-	-	-	-	-
Total Funding Source	33,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
620106 - IT HARDWARE POOL	33,000	-	-	-	-	-	-	-	-	-
Total Expenditure	33,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

2021 EQUIPMENT DETAIL

T-07-2021
SCHEDULE J

Project Summary

138 - Miscellaneous Recreation Equipment

Project Number	138	Title	Miscellaneous Recreation Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Parks		
Start Date		Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	Miscellaneous recreation equipment to be purchased for the Parks & Recreation department.				
Justification	The Recreation department has an annual capital allocation to purchase small equipment needed for the department. String trimmers, push mowers, chainsaws and other small equipment is purchased through this budget.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	138 - Miscellaneous Recreation Equipment: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	7,000	7,500	8,000	8,500	8,500	9,000	8,000	9,000	9,000	9,500
Total Funding Source	7,000	7,500	8,000	8,500	8,500	9,000	8,000	9,000	9,000	9,500
Percent Increase		7.14%	6.67%	6.25%	0.00%	5.88%	(11.11%)	12.50%	0.00%	5.56%
Expenditure										
620103 - SMALL EQUIP POOL	7,000	7,500	8,000	8,500	8,500	9,000	8,000	9,000	9,000	9,500
Total Expenditure	7,000	7,500	8,000	8,500	8,500	9,000	8,000	9,000	9,000	9,500
Percent Increase		7.14%	6.67%	6.25%	0.00%	5.88%	(11.11%)	12.50%	0.00%	5.56%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

237 - Miscellaneous Road Equipment

Project Number	237	Title	Miscellaneous Road Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Transportation Services-General		
Start Date		Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	Various equipment purchased for use in Roads Operations.				
Justification	This budget is used to purchase small equipment required throughout the year. Items such as chainsaws, weed eaters, trimmers, power brushes and other miscellaneous equipment.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	237 - Miscellaneous Road Equipment: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460109 - TSFR FROM EQUIPMENT	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
Total Funding Source	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
Expenditure										
620103 - SMALL EQUIP POOL	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
Total Expenditure	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

56 - Bunker Gear

Project Number	56	Title	Bunker Gear	Lock Status	Unlocked
Asset Type	Fire Gear	Department	Fire		
Start Date		Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	Replace 10 sets a year - bunker gear reaching end of life.				
Justification	Bunker gear wears out in approximately 5 years. The protection of the firefighter is reduced as the equipment ages to the point that at 5 years it is generally recognized that it needs to be replaced. We have 47 bunker suits. At 10 suits per year at a cost of \$2,000 per suit, this will allow 10 sets to be replaced annually.				
Strategic Plan Theme	Efficient, Fiscally Responsibility Operations				

Scenario Details

Budget Year	2021	Name	56 - Bunker Gear: Main	Lock Status	Unlocked
Project Status	CAO Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460111 - TSFR FROM FIRE	20,000	20,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	-
Total Funding Source	20,000	20,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	-
Percent Increase		0.00%	5.00%	0.00%	4.76%	0.00%	4.55%	0.00%	0.00%	(100.00%)
Expenditure										
620105 - BUNKER GEAR	20,000	20,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	-
Total Expenditure	20,000	20,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	-
Percent Increase		0.00%	5.00%	0.00%	4.76%	0.00%	4.55%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

564 - Replacement Computers - Corporate Services

Project Number	564	Title	Replacement Computers - Corporate Services	Lock Status	Unlocked
Asset Type	Pooled IT Hardware	Department	Corporate Management		
Start Date		Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	Each year, IT hardware is replaced based on asset age and condition.				
Justification	Once IT hardware has reached its end of life and warranty period, it requires replacement.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	564 - Replacement Computers - Corporate Services: Main	Lock Status	Unlocked
Project Status	CAO Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460105 - TSFR FROM CAPITAL	-	-	-	-	-	-	68,100	18,500	20,000	20,000
460123 - TSFR FROM TECHNOLOGY	20,000	16,100	56,500	16,900	37,300	17,700	-	-	-	-
Total Funding Source	20,000	16,100	56,500	16,900	37,300	17,700	68,100	18,500	20,000	20,000
Percent Increase		(19.50%)	250.93%	(70.09%)	120.71%	(52.55%)	284.75%	(72.83%)	8.11%	0.00%

Project Summary

Expenditure										
620106 - IT HARDWARE POOL	20,000	16,100	56,500	16,900	37,300	17,700	68,100	18,500	20,000	20,000
Total Expenditure	20,000	16,100	56,500	16,900	37,300	17,700	68,100	18,500	20,000	20,000
Percent Increase		(19.50%)	250.93%	(70.09%)	120.71%	(52.55%)	284.75%	(72.83%)	8.11%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

573 - Network Hardware - Corporate Management

Project Number	573	Title	Network Hardware - Corporate Management	Lock Status	Unlocked
Asset Type	Pooled IT Hardware	Department	Corporate Management		
Start Date	2021-01-01	Completion Date	2021-01-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Annual budget to address unexpected equipment failure. Also includes replacement of end of life equipment and purchase of new assets.				
Justification	Network hardware is the backbone of all information technology within the Township. These assets provide the platform from which many applications are hosted and where data is stored. Failure of this equipment would result in an inability to use software and would impede service delivery.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	573 - Network Hardware - Corporate Management: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460123 - TSFR FROM TECHNOLOGY	60,000	10,000	10,000	10,000	15,000	15,000	20,000	20,000	20,000	20,000
Total Funding Source	60,000	10,000	10,000	10,000	15,000	15,000	20,000	20,000	20,000	20,000
Percent Increase		(83.33%)	0.00%	0.00%	50.00%	0.00%	33.33%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
620106 - IT HARDWARE POOL	60,000	10,000	10,000	10,000	15,000	15,000	20,000	20,000	20,000	20,000
Total Expenditure	60,000	10,000	10,000	10,000	15,000	15,000	20,000	20,000	20,000	20,000
Percent Increase		(83.33%)	0.00%	0.00%	50.00%	0.00%	33.33%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

580 - Extrication Equipment

Project Number	580	Title	Extrication Equipment	Lock Status	Unlocked
Asset Type	Fire Equipment	Department	Fire		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Extrication equipment replacement based on end of life and condition.				
Justification	West lincoln Fire applied to Trans Canada Pipelines for grant funding for 2 sets of extrication edraulic cutters in the amount of \$25,000. We have received a \$10,000 in grant funding towards the total amount of \$25,000 With the \$10,000 grant funding and \$7000.00 from development charges and \$9000.00 from Fire reserve fire purchased 2 sets of edraulic cutters. In the 10 year capital budget there was \$80,000 scheduled in 2021 for 2 full sets of cutters, spreaders and rams for both station. This amount was decreased by 26,000.00 by purchasing the 2 sets of edraulics cutters in 2019. the remaining extrication equipment is at end of life and needs to be replace.				
Strategic Plan Theme	Community Health and Safety				

Scenario Details

Budget Year	2021	Name	580 - Extrication Equipment: Main	Lock Status	Unlocked
Project Status	CAO Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410403 - DC - PROTECTION	54,000	-	-	-	-	-	-	-	-	-
Total Funding Source	54,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure									
620117 - EXTRACATION	54,000	-	-	-	-	-	-	-	-
EQUIPMENT - NEW									
Total Expenditure	54,000	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-

Project Summary

581 - Equipment & Gear for 6 Additional Firefighters

Project Number	581	Title	Equipment & Gear for 6 Additional Firefighters	Lock Status	Unlocked
Asset Type	Fire Gear	Department	Fire		
Start Date	2021-01-01	Completion Date	2022-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	To outfit the six new firefighters with gear and equipment.				
Justification	It was recommended in the 2016 Fire master plan to increase Station #2 by adding 4 firefighters to its complement to help with response times and with the increase in the growth of the Municipality. Staff are recommending adding 6 firefighters to the Station #1 complement to help with with the daytime responses that we have recognized as being short staffed during daytime hours. With this capital project being growth related, it is 100% funded by development charge funding and will not effect the tax levy. The 2022 budget includes the purchase of an additional four units to meet the needs of the anticipated 2022 hiring of 4 additional fire-fighters.				
Strategic Plan Theme	Community Health and Safety				

Scenario Details

Budget Year	2021	Name	581 - Equipment & Gear for 6 Additional Firefighters: Main	Lock Status	Unlocked
Project Status	CAO Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410403 - DC - PROTECTION	81,800	54,500	-	-	-	-	-	-	-	-
Total Funding Source	81,800	54,500	-	-	-	-	-	-	-	-
Percent Increase		(33.37%)	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
620118 - EQUIPMENT & GEAR FOR ADDITIONAL FIREFIGHTERS	81,800	54,500	-	-	-	-	-	-	-	-
Total Expenditure	81,800	54,500	-	-	-	-	-	-	-	-
Percent Increase		(33.37%)	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

587 - Maker Equipment - 3D Printer, Vinyl Cutter

Project Number	587	Title	Maker Equipment - 3D Printer, Vinyl Cutter	Lock Status	Unlocked
Asset Type	Library Equipment	Department	Libraries		
Start Date	2021-01-01	Completion Date	2022-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	3D printer and filament, tool lending library, domestic tool lending library, musical instruments, Oculus VR set and resources, Cricut and supplies, STEAM exploration kits.				
Justification	Maker equipment gives library users the chance to use equipment such as 3D printers, vinyl cutters, building kits, robotics, sewing machines, tools and computers to help develop STEAM (science, technology, engineering, art, math) skills.				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	587 - Maker Equipment - 3D Printer, Vinyl Cutter: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460115 - TSFR FROM LIBRARY	12,500	12,500	-	-	-	-	-	-	-	-
Total Funding Source	12,500	12,500	-	-	-	-	-	-	-	-
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
620120 - MAKER EQUIPMENT	12,500	12,500	-	-	-	-	-	-	-	-
Total Expenditure	12,500	12,500	-	-	-	-	-	-	-	-
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

723 - Miscellaneous Water Equipment

Project Number	723	Title	Miscellaneous Water Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Water		
Start Date		Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	Various equipment used for the Water department.				
Justification	This budget is used to purchase small equipment required throughout the year for the water department. Equipment includes pumps, hoses, main repair tools, etc.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	723 - Miscellaneous Water Equipment: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460124 - TSFR FROM WATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Total Funding Source	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
Expenditure										
620103 - SMALL EQUIP POOL	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Total Expenditure	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

733 - Miscellaneous Wastewater Equipment

Project Number	733	Title	Miscellaneous Wastewater Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Wastewater		
Start Date		Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	Various equipment used for the Waste Water department.				
Justification	This budget is used to purchase small equipment required throughout the year for the sewer department. Equipment includes pumps, hoses, drain clearing equipment, etc.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations Community Health and Safety				

Scenario Details

Budget Year	2021	Name	733 - Miscellaneous Wastewater Equipment: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460119 - TSFR FROM SEWERS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Total Funding Source	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
Expenditure										
620103 - SMALL EQUIP POOL	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Total Expenditure	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

775 - Addition to Audio Visual Collection - All Library Branches

Project Number	775	Title	Addition to Audio Visual Collection - All Library Branches	Lock Status	Unlocked
Asset Type	Audio Books and DVDs	Department	Libraries	Year Identified	2020
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	Electronic materials				
Justification	Needed to maintain our current collection				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	775 - Addition to Audio Visual Collection - All Library Branches: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460115 - TSFR FROM LIBRARY	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Funding Source	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
620101 - AUDIO BOOKS AND DVDS	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Expenditure	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

776 - Addition to Printed Collection - Smithville Library Branch

Project Number	776	Title	Addition to Printed Collection - Smithville Library Branch	Lock Status	Unlocked
Asset Type	Books Printed	Department	Libraries	Year Identified	2020
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	Printed materials				
Justification	Needed to maintain our current collection				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	776 - Addition to Printed Collection - Smithville Library Branch: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410409 - DC - LIBRARY	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
460115 - TSFR FROM LIBRARY	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Total Funding Source	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
620102 - BOOKS PRINTED	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Expenditure	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

779 - Addition to Printed Collection - Caistorville Library Branch

Project Number	779	Title	Addition to Printed Collection - Caistorville Library Branch	Lock Status	Unlocked
Asset Type	Books Printed	Department	Libraries	Year Identified	2020
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	Printed materials				
Justification	Needed to maintain our current collection				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	779 - Addition to Printed Collection - Caistorville Library Branch: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410409 - DC - LIBRARY	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
460115 - TSFR FROM LIBRARY	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Total Funding Source	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
620102 - BOOKS PRINTED	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditure	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

780 - Addition to Printed Collection - Wellandport Library Branch

Project Number	780	Title	Addition to Printed Collection - Wellandport Library Branch	Lock Status	Unlocked
Asset Type	Books Printed	Department	Libraries	Year Identified	2020
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	Printed materials				
Justification	Needed to maintain our current collection				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	780 - Addition to Printed Collection - Wellandport Library Branch: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410409 - DC - LIBRARY	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
460115 - TSFR FROM LIBRARY	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Total Funding Source	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
620102 - BOOKS PRINTED	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditure	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

833 - Miscellaneous Corporate Management Equipment and Furniture

Project Number	833	Title	Miscellaneous Corporate Management Equipment and Furniture	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Corporate Management	Year Identified	2020
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	This budget is for miscellaneous small equipment or furniture, both new and replacement, for the Township building.				
Justification	Funds need to be allocated each year to ensure that assets are in good order.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	833 - Miscellaneous Corporate Management Equipment and Furniture: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460105 - TSFR FROM CAPITAL	4,000	4,500	5,000	5,500	5,500	6,000	7,000	7,000	8,000	8,000
Total Funding Source	4,000	4,500	5,000	5,500	5,500	6,000	7,000	7,000	8,000	8,000
Percent Increase		12.50%	11.11%	10.00%	0.00%	9.09%	16.67%	0.00%	14.29%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	4,000	4,500	5,000	5,500	5,500	6,000	7,000	7,000	8,000	8,000
Total Expenditure	4,000	4,500	5,000	5,500	5,500	6,000	7,000	7,000	8,000	8,000
Percent Increase		12.50%	11.11%	10.00%	0.00%	9.09%	16.67%	0.00%	14.29%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

86 - Thermo Imaging Camera (2)

Project Number	86	Title	Thermo Imaging Camera (2)	Lock Status	Unlocked
Asset Type	Fire Equipment	Department	Fire		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Replacement based on age and end of life				
Justification	The 2 Thermo Imaging cameras are reaching end of life and with the age of them they need to be replaced.				
Strategic Plan Theme	Community Health and Safety				

Scenario Details

Budget Year	2021	Name	86 - Thermo Imaging Camera (2): Main	Lock Status	Unlocked
Project Status	CAO Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460111 - TSFR FROM FIRE	30,000	-	-	-	-	-	-	-	-	-
Total Funding Source	30,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
620110 - THERMO IMAGING CAMERA	30,000	-	-	-	-	-	-	-	-	-
Total Expenditure	30,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary