

Department	Project Number	Project	2023 Budget (Funded)	2024 Budget (Funded)	2025 Budget (Funded)	2026 Budget (Funded)	2027 Budget (Funded)
<b>Animal Control</b>							
Animal Control	23K.1	Interior Facility Upgrades	\$ 54,000				
Animal Control	24K.5	Unit Heater Replacement		\$ 8,000			
Animal Control	25K.1	Window and Door Replacement			\$ 70,000		
Animal Control	25K.2	Roof Replacement			\$ 20,000		
Animal Control		Floor Replacement				\$ 25,000	
<b>Animal Control Total</b>			<b>\$ 54,000</b>	<b>\$ 8,000</b>	<b>\$ 90,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>

<b>Bayshore</b>							
Bayshore	23H.1	Bayshore Unit Heaters Replacement	\$ 5,000				
Bayshore	23H.1	Bayshore Unit Heaters Replacement	\$ 5,000				
Bayshore	23H.10	Shell and Tube Chiller Replacement	\$ 165,000				
Bayshore	23H.11	Bayshore Ice Resurfacer Replacement	\$ 120,000				
Bayshore	23H.12	North Hall Rubber Floor Install	\$ 30,000				
Bayshore	23H.3	Bayshore Window and Door Replacement	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000
Bayshore	23H.4	Arena Lighting Upgrade	\$ 115,000				
Bayshore	23H.5	Concession Washroom Floor Replacement	\$ 10,000				
Bayshore	23H.6	Concession Washroom Sink, Toilet, Counter Replacement	\$ 10,000				
Bayshore	23H.7	Christie Hare Room Wallpaper Replacement	\$ 15,000				
Bayshore	23H.8	Bayshore Dehumidifier Replacement	\$ 300,000				
Bayshore	23H.9	Condenser Replacement	\$ 130,000				
Bayshore	24H.1	Unit Heater 5 (North DR Hallway) Replacement		\$ 5,000			
Bayshore	24H.5	Bay and Sound Room Kitchen Upgrades		\$ 40,000			
Bayshore	24H.6	Roof Section 2 Repair and Restore		\$ 25,000			\$ 420,000
Bayshore	24H.6	Roof Section 4 Repair and Restore		\$ 5,000			\$ 115,000
Bayshore	24H.6	Roof Section 5 Repair and Restore		\$ 10,000		\$ 93,000	
Bayshore	24H.8	Rutherford Hall Washroom Floor Replacement		\$ 10,000			
Bayshore	24H.9	Rutherford Hall Washroom Sink, Toilets, Counter Replacement		\$ 10,000			
Bayshore	25H.1	RTU 1 (20T Sound Room) Replacement			\$ 30,000		
Bayshore	25H.2	Unit Heater 1 (East Lobby) Replacement			\$ 5,000		
Bayshore	25H.3	Unit Heater 3 (Middle Lobby) Replacement			\$ 5,000		
Bayshore	25H.4	Arena Safety Netting			\$ 20,000		
Bayshore	25H.5	Dressing Room Bench Replacement			\$ 17,000		
Bayshore	25H.6	Christie Hare Room Floor Replacement			\$ 40,000		
Bayshore		Bollard Light Replacement					\$ 30,000
Bayshore		Brine Pump Replacement				\$ 25,000	
Bayshore		Floor Scrubber Replacement				\$ 15,000	
Bayshore		Ice Resurfacer Floor Replacement					\$ 30,000
Bayshore		RTU 10 (3T Attack Office) Replacement					\$ 15,000
Bayshore		RTU 11 (12T South East Concourse) Replacement				\$ 25,000	
Bayshore		RTU 12 (10T Attack Fitness) Replacement				\$ 25,000	
Bayshore		RTU 13 (10T Attack Dressing Room) Replacement				\$ 25,000	
Bayshore		RTU 14 (24T Attack Coaches) Replacement				\$ 35,000	
Bayshore		RTU 15 (12T North East Concourse) Replacement				\$ 25,000	

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<b>Bayshore</b>							
Bayshore		RTU 3 (30T Bay Room) Replacement					\$ 40,000
Bayshore		RTU 8 (12T South Front Lobby) Replacement					\$ 25,000
Bayshore		RTU 9 (12T South Concourse) Replacement					\$ 25,000
Bayshore		Rutherford Hall Floor					\$ 75,000
Bayshore		Thermostat Replacement					\$ 30,000
Bayshore		Unit Heater 2 (East Garage) Replacement				\$ 5,000	
Bayshore		Unit Heater 6 (Tool Room) Replacement					\$ 5,000
<b>Bayshore Total</b>			<b>\$ 935,000</b>	<b>\$ 135,000</b>	<b>\$ 117,000</b>	<b>\$ 303,000</b>	<b>\$ 840,000</b>
<b>City Hall</b>							
City Hall	23G.1	City Hall Access Control System Software Upgrade/Replacement	\$ 15,000				
City Hall	23G.2	City Hall Flag Pole Replacement	\$ 8,000				
<b>City Hall Total</b>			<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Downtown</b>							
Downtown	23C.2	DRP - Phase 3 - 1st Ave W (900 Block)				\$ 180,000	\$ 1,250,000
Downtown	22C.1	Replace/Install New Streetlights - River District	\$ 100,000	\$ 100,000			
Downtown	22C.2	DRP Phase 2 - 1st Ave E (900 Block)	\$ 1,876,000	\$ 15,000	\$ 15,000		
Downtown	22C.5	River District Waste Receptacles	\$ 12,000				
Downtown	22C.6	River District Tree Grates	\$ 10,000				
Downtown	24C.1	Wayfinding Signage		\$ 50,000	\$ 50,000		
Downtown		DRP - Phase 4 - 1st Ave W (800 Block) Including Boat House Upgrade					\$ 200,000
<b>Downtown Total</b>			<b>\$ 1,998,000</b>	<b>\$ 165,000</b>	<b>\$ 65,000</b>	<b>\$ 180,000</b>	<b>\$ 1,450,000</b>
<b>Engineering</b>							
Engineering	19P.3	9th Ave E - 20th to 23rd St E			\$ 100,000	\$ 100,000	
Engineering	21P.10	16th St E - Phase 2 - 16th Ave E to 18th Ave E	\$ 15,000	\$ 15,000			
Engineering	21P.5	6th Ave W - 2100 Block - Culvert Replacement	\$ 800,000	\$ 10,000	\$ 10,000		
Engineering	22P.21	25th St 'A' E Storm Sewer Upgrading-Diversion	\$ 120,000	\$ 10,000	\$ 10,000		
Engineering	22P.4	East Bayshore Road/GR 15 - 3rd Ave E Northerly to EBS SPS	\$ 50,000	\$ 50,000			
Engineering	22P.7	9th Ave E - Superior St to 10th St E Watermain Replacement	\$ 1,000,000	\$ 3,000,000	\$ 30,000	\$ 30,000	
Engineering	22P.8	Alpha Street Reconstruction - 6th Ave W to 9th Ave W	\$ 5,100,000				
Engineering	22P.8	Alpha Street Reconstruction - Phase 1 - 6th Ave W to 8th Ave W		\$ 35,000	\$ 35,000		
Engineering	23P.1	Asphalt Replacement	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Engineering	23P.1	Concrete Replacement - Annual Programme	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Engineering	23P.10	15th Street 'B' East Sidewalk - 15th St 'A' E to Keeling Condo	\$ 260,000	\$ 2,000	\$ 2,000		
Engineering	23P.11	4th Ave W - Traffic Control/School Crossing	\$ 35,000				
Engineering	23P.20	Master SWM Plan and Drainage Study		\$ 100,000	\$ 200,000		
Engineering	23P.3	8th Street East (RW-22 to RW-25) - 700 Block - North Side		\$ 20,000	\$ 90,000	\$ 2,500	\$ 2,500
Engineering	23P.40	Telfer Creek Subdivision Capital Contribution	\$ 310,000				
Engineering	23P.41	22nd Avenue East Construction - Heritage Grove Servicing Agreement	\$ 1,000,000				
Engineering	23Q.1	Replace/Install New Streetlights - Conventional	\$ 32,000	\$ 35,000	\$ 38,000	\$ 40,000	\$ 40,000
Engineering	23Q.2	Sensys Installation (wireless traffic sensors) or Equivalent	\$ 26,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 30,000
Engineering	23Q.3	New Accessible Pedestrian Signals (APS)	\$ 26,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 30,000

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<b>Engineering</b>							
Engineering	24P.10	11th Avenue East - 8th St E to 10th St E		\$ 175,000	\$ 1,000	\$ 1,000	
Engineering	24P.11	School Crossing - 10th St W at 6th Ave W		\$ 50,000			
Engineering	24P.20	27th St W - 4th Ave W to Outfall		\$ 60,000	\$ 600,000		
Engineering	24P.21	Brooke Basin A3 Capital Items		\$ 60,000	\$ 600,000	\$ 600,000	
Engineering	24P.22	Kenny Drain - SWM Pond 3 to 23rd St E Channel		\$ 150,000	\$ 5,000	\$ 5,000	
Engineering	24P.5	20th Street East Culverts		\$ 15,000	\$ 100,000	\$ 3,000	
Engineering	24P.6	16th St. E. Pedestrian Tunnel Rehabilitation		\$ 40,000	\$ 200,000	\$ 10,000	
Engineering	24P.8	Alpha Street Reconstruction - Phase 2 - 8th Ave W to 9th Ave W		\$ 3,600,000	\$ 30,000	\$ 30,000	
Engineering	24Q.4	Traffic Controller Replacement		\$ 26,000	\$ 28,000	\$ 30,000	\$ 30,000
Engineering	25P.1	5th Avenue East (RW-4) - 700 block - east side			\$ 50,000	\$ 300,000	\$ 20,000
Engineering	25P.2	4th Ave W - 15th St W to 17th St W - Reconstruction			\$ 400,000	\$ 2,500,000	\$ 36,000
Engineering	25P.3	Pedestrian Crossover - 2nd Ave E - 700 midblock			\$ 30,000		
Engineering	25P.4	6th Avenue West - 5th St W to 7th St W			\$ 173,000	\$ 2,000	\$ 2,000
Engineering		10th St W - Upper North Side - RW-3B (Connecting Link)					\$ 75,000
Engineering		11th Street West - 7th Avenue West to Alpha Street					\$ 200,000
Engineering		16th St E & 20th Ave E Intersection Upgrading - Install Traffic Signals					\$ 478,000
Engineering		28th Avenue East Culverts (OS-17) - north of 20th St E				\$ 15,000	\$ 100,000
Engineering		2nd Ave W/GR 1 - 10th St W to 14th St W (675 m)					\$ 50,000
Engineering		3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1					\$ 220,000
Engineering		4th Ave W - 17th St W to 20th St W - Reconstruction					\$ 1,500,000
Engineering		5th Street West - 4th Ave W to 6th Ave W				\$ 145,000	
Engineering		8th St E/GR 5 - From end of curb (600 m east of 8th St E) to 20th Ave E				\$ 40,000	\$ 400,000
Engineering		9th Ave E - 15th St E to 16th St E & Watermain Replacement				\$ 100,000	\$ 1,250,000
Engineering		9th Ave E - 20th to 23rd St E - Engineering - Construction					\$ 3,800,000
Engineering		Future Pedestrian/School Crossings				\$ 30,000	
Engineering		Moore's Hill Road and Retaining Walls - Reconstruction					\$ 220,000
Engineering		Pedestrian/School Crossing Construction - 9th Ave E at 15th St "A" E					\$ 50,000
<b>Engineering Total</b>			<b>\$ 9,474,000</b>	<b>\$ 8,205,000</b>	<b>\$ 3,488,000</b>	<b>\$ 4,743,500</b>	<b>\$ 9,233,500</b>
<b>Environmental</b>							
Environmental	21S.2	Flush and Camera work Genoe			\$ 15,000		
Environmental	23S.1	Green Bin Feasibility Study	\$ 50,000				
Environmental	23S.5	SSO Compost Containers			\$ 500,000		
Environmental	23S.6	SSO Distribution and Advertising			\$ 50,000		
Environmental	24R.1	Window and Door Replacement		\$ 25,000			\$ 25,000
Environmental	24S.2	Complete MCEA/ESR for Environmental Processing Facility (EPF)		\$ 200,000	\$ 200,000		
Environmental	25R.2	Roof Section 2 Replacement			\$ 60,000		
Environmental		Engineering Approvals, Design & Tender for EPF				\$ 300,000	
<b>Environmental Total</b>			<b>\$ 50,000</b>	<b>\$ 225,000</b>	<b>\$ 825,000</b>	<b>\$ 300,000</b>	<b>\$ 25,000</b>

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<b>Fire</b>							
Fire	23U.1	Bunker Gear Replacement	\$ 28,000	\$ 25,000	\$ 29,000	\$ 39,000	\$ 42,000
Fire	23U.10	Apparatus Bay Concrete Floor Repair and Epoxy Coating	\$ 55,000				
Fire	23U.11	Overhead Door Replacement (x3 doors at rear of station)	\$ 45,000				
Fire	23U.12	Firehall Needs Assessment	\$ 15,000				
Fire	23U.13	Fire Station Window and Door Replacement	\$ 150,000				
Fire	23U.14	Fire Station Steel Siding Replacement	\$ 50,000				
Fire	23U.15	Flooring Repair and Replacement	\$ 25,000				
Fire	23U.4	Bunker Gear Washing Machine	\$ 8,000				
Fire	23U.5	Thermal Imaging Cameras	\$ 13,000			\$ 28,000	
Fire	25U.1	Bunker Gear Drying Rack			\$ 8,000		
Fire	25U.2	Furnace & AC Replacement Office Areas			\$ 50,000		
Fire	25U.3	Accessory Building (Garage) Roof Replacement			\$ 7,000		
Fire		Accessory Building (Garage) Overhead Door & Entrance Door				\$ 6,000	
Fire		Automated External Defibrillators (AEDs) (x2 units)					\$ 5,000
Fire		Exterior Wall Masonry Repointing & Repainting				\$ 25,000	
Fire		Mobile Data Terminals Installed in Apparatus					\$ 12,000
Fire		Next Generation 911 Upgrades / GPS Enhancements				\$ 10,000	
Fire		Rope Rescue Equipment					\$ 9,000
Fire		Unit Heater Replacement (x3 Units) - Apparatus Bay					\$ 40,000
Fire		Water Rescue- Ice Commander Suits (x6 units)				\$ 5,000	
Fire		Water Rescue- Survival Suits (x4 units) Life Jackets and PFDs (x12 units)					\$ 6,000
<b>Fire Total</b>			<b>\$ 389,000</b>	<b>\$ 25,000</b>	<b>\$ 94,000</b>	<b>\$ 113,000</b>	<b>\$ 114,000</b>
<b>IT</b>							
IT	23A.1	Meeting Room Equipment	\$ 17,000				
IT	23A.1	Replace Staff Cell Phones	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400
IT	23A.3	Firewalls	\$ 14,000	\$ 8,100		\$ 16,000	\$ 8,200
IT	23A.5	Virtual Services	\$ 50,000				
IT	23A.6	Software Transformation	\$ 250,000	\$ 280,000	\$ 280,000	\$ 300,000	\$ 300,000
IT	24A.2	Projectors		\$ 10,000	\$ 4,000		\$ 10,000
IT	24A.2	Replace Host Server		\$ 150,000			
IT	24A.2	Storage		\$ 30,000		\$ 30,000	
IT	24A.2	Switches		\$ 74,000			
IT	24A.3	Printers		\$ 20,000			
IT	25A.1	Replacement Computers			\$ 105,000		\$ 70,000
IT	25A.1	Replacement Monitors			\$ 12,000		\$ 8,000
IT	25A.2	Telephone System Replacement			\$ 75,000		
IT	25A.3	IT Strategic Review			\$ 35,000		
IT		New Council Equipment				\$ 15,000	
IT		UPS Replacement				\$ 35,000	
<b>IT Total</b>			<b>\$ 337,400</b>	<b>\$ 578,500</b>	<b>\$ 517,400</b>	<b>\$ 402,400</b>	<b>\$ 402,600</b>

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<b>JMRRC</b>							
JMRRC	23I.1	Compressor 3 Replacement	\$ 30,000				
JMRRC	23I.2	Floor Scrubber Replacement	\$ 15,000				
JMRRC	24I.1	Compressor 1 Replacement		\$ 30,000			
JMRRC	25I.1	White Netting South End 2 Rinks			\$ 15,000		
JMRRC		Compressor 2 Replacement				\$ 30,000	
JMRRC		Ice Resurfacers					\$ 130,000
JMRRC		Natural Gas Refueler					\$ 50,000
JMRRC		Plate and Frame Regasket				\$ 20,000	
<b>JMRRC Total</b>			<b>\$ 45,000</b>	<b>\$ 30,000</b>	<b>\$ 15,000</b>	<b>\$ 50,000</b>	<b>\$ 180,000</b>
<b>Library</b>							
Library	23V.1	Library Entrance Door and Glass Replacement	\$ 50,000				
Library	24V.1	ALC Entrance		\$ 50,000			
Library	25V.1	Masonry Repointing			\$ 25,000	\$ 25,000	
Library	25V.2	Window and Door Replacement			\$ 25,000		\$ 25,000
Library		Carnige Flooring Replacement				\$ 60,000	
Library		HWH Replacement				\$ 5,000	
Library		Main Level Drop Ceiling Installation					\$ 50,000
<b>Library Total</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 90,000</b>	<b>\$ 75,000</b>
<b>Other Facilities</b>							
Other Facilities	23M.10	BBM - Front Steps, Verandah, Railing and Facia Repairs	\$ 80,000				
Other Facilities	23M.11	BBM - Interior Rehabilitation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Other Facilities	24M.10	BBM - Accessibility Upgrades		\$ 20,000	\$ 20,000		
Other Facilities	24M.12	BBM - Roof West Section Structural Repairs		\$ 30,000			
Other Facilities	25M.1	BBM - Widen Driveway			\$ 10,000		
Other Facilities		BBM - HVAC Replacement				\$ 30,000	
Other Facilities		BBM - Side Porch Upgrades				\$ 20,000	
Other Facilities	24M.15	CN Station - Boiler Replacement		\$ 25,000			
Other Facilities	25M.2	CN Station - HWH Replacement			\$ 5,000		
Other Facilities		CN Station - AC Units Replacement				\$ 7,000	
Other Facilities	22M.1	Farmers Market - Window Repairs and Painting		\$ 10,000			
Other Facilities	24M.20	Farmers Market - HWH Replacement		\$ 5,000			
Other Facilities	24M.22	Farmers Market - Roof Section 1 Replacement		\$ 15,000			
Other Facilities	25M.3	Farmers Market - Door Repairs/Replacement			\$ 15,000	\$ 15,000	
Other Facilities	23M.1	General - Facilities Magnetic Lock Installation	\$ 8,000	\$ 8,000			
Other Facilities	23M.2	General - Facilities Bottle Fill Stations	\$ 10,000		\$ 10,000		\$ 10,000
Other Facilities	23M.3	General - Facility Assessments	\$ 125,000				
Other Facilities	23M.4	General - Lighting Retrofit Program			\$ 50,000	\$ 50,000	\$ 50,000
Other Facilities	23M.5	McQuay Tannery - Roof Replacement	\$ 65,000				
Other Facilities	24M.25	McQuay Tannery - Furnace Replacement		\$ 17,000			
Other Facilities	25M.4	McQuay Tannery - Condenser Replacement			\$ 12,000		

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<b>Other Facilities</b>							
Other Facilities		McQuay Tannery - Doors and Window Replacement					\$ 15,000
Other Facilities	22M.40	TTAG - AHU-1 System Replacement	\$ 115,000				
Other Facilities	23M.40	TTAG - BAS Expansion	\$ 75,000				
Other Facilities	23M.41	TTAG - Overhead Door Replacement	\$ 10,000				
Other Facilities		TTAG - AHU-4 System Replacement (3T Basement)					\$ 80,000
Other Facilities		TTAG - Facility Expansion (dependant on option selected)				\$ 500,000	
Other Facilities		TTAG - Masonry Repointing					\$ 25,000
Other Facilities		TTAG - Window and Door Replacement					\$ 20,000
<b>Other Facilities Total</b>			<b>\$ 503,000</b>	<b>\$ 145,000</b>	<b>\$ 137,000</b>	<b>\$ 637,000</b>	<b>\$ 200,000</b>

<b>Parks &amp; Cemetery</b>							
Parks & Cemetery		Boat Launch - Canteen Roof Replacement					\$ 10,000
Parks & Cemetery		Boat Launch - Westside Shop Roof Replacement				\$ 7,000	
Parks & Cemetery	23D.13	Core Parks - Tree Inventory Renewal	\$ 50,000				
Parks & Cemetery	23D.14	Core Parks - Commemorative Forest Central Monument	\$ 20,000				
Parks & Cemetery	23D.2	Duncan McLellan - Bleacher Repayment	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Parks & Cemetery	23D.48	Duncan McLellan - Equipment Shed	\$ 10,000				
Parks & Cemetery	24D.51	Duncan McLellan - North Field Reno		\$ 170,000			
Parks & Cemetery	25D.6	Duncan McLellan - South Field Reno			\$ 250,000		
Parks & Cemetery	25D.7	Duncan McLellan - South Dugouts			\$ 60,000		
Parks & Cemetery		Duncan McLellan - Major Field Reno				\$ 150,000	
Parks & Cemetery		Duncan McLellan - North Dugouts				\$ 60,000	
Parks & Cemetery	22D.30	Fish Cleaning Stations	\$ 10,000				
Parks & Cemetery	22D.74	Greenwood Cemetery - Chapel Renovation	\$ 160,000				
Parks & Cemetery	23D.60	Greenwood Cemetery - Mausoleum Re-pointing	\$ 25,000				
Parks & Cemetery	23D.61	Greenwood Cemetery - Waste and Recycling	\$ 10,000				
Parks & Cemetery	25D.10	Greenwood Cemetery - GIS Plots and Monuments			\$ 25,000		
Parks & Cemetery	25D.11	Greenwood Cemetery - Survey Underutilized Areas (Master Plan Implementation)			\$ 15,000		
Parks & Cemetery	25D.4	Greenwood Cemetery - Office Window and Door Replacements			\$ 15,000		
Parks & Cemetery		Greenwood Cemetery Columbarium Installation					\$ 120,000
Parks & Cemetery		Greenwood Cemetery - Heritage Fence Maintenance Recoating				\$ 10,000	
Parks & Cemetery		Greenwood Cemetery - Spoil Area Management					\$ 50,000
Parks & Cemetery	25D.9	Harrison Field - Waste and Recycling			\$ 20,000		
Parks & Cemetery	23D.1	Harrison Park - Master Plan	\$ 20,000				
Parks & Cemetery	23D.10	Harrison Park Campground - Laundry Roof Replacement	\$ 35,000				
Parks & Cemetery	23D.11	Harrison Park Campground - Ponderosa Roof Replacement	\$ 25,000				
Parks & Cemetery	23D.12	Harrison Park - Washroom 3 Roof Replacement	\$ 15,000				
Parks & Cemetery	23D.15	Harrison Park - Pool Change House Shower Tiles Replacement	\$ 10,000				
Parks & Cemetery	23D.4	Harrison Park - Workshop Overhead Door Replacement	\$ 20,000				
Parks & Cemetery	23D.5	Harrison Park - Seniors' Centre Exterior Repairs and Painting	\$ 10,000				
Parks & Cemetery	23D.7	Harrison Park - Bandstand Interior Enhancements	\$ 10,000				
Parks & Cemetery	23D.8	Harrison Park - Senior's Centre Septic (applied in 2022)	\$ 75,000				

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<b>Parks &amp; Cemetery</b>							
Parks & Cemetery	24D.1	Harrison Park Pool Entrance and Exit Roads - Re-route		\$ 200,000			
Parks & Cemetery	24D.12	Harrison Park - Laundry Ceiling Repairs		\$ 10,000			
Parks & Cemetery	24D.13	Harrison Park - Ponderosa Siding and Screen Replacement		\$ 10,000			
Parks & Cemetery	24D.15	Harrison Park - Pool Boiler Room Stairs/Ladder Replacement		\$ 10,000			
Parks & Cemetery	24D.16	Harrison Park - Bandstand Window and Door Replacement		\$ 10,000			
Parks & Cemetery	24D.17	Harrison Park - Island Washroom Windows and Screens Replacement		\$ 10,000			
Parks & Cemetery	24D.18	Harrison Park - Workshop Window and Door Replacement		\$ 30,000			
Parks & Cemetery	24D.2	Harrison Park - Replacement Decorative Light Poles and Fixtures		\$ 50,000			
Parks & Cemetery	24D.5	Harrison Park - Community Hall Parking		\$ 35,000			
Parks & Cemetery	24D.8	Harrison Park - Inn Roof Replacement		\$ 15,000			
Parks & Cemetery	25D.1	Harrison Park - Laundry Window and Door Replacement			\$ 15,000		
Parks & Cemetery	25D.2	Harrison Park - Washroom 3 Exterior Repointing and Painting			\$ 10,000		
Parks & Cemetery	25D.3	Harrison Park - Bandstand Ceiling, Facia and Soffit Repairs			\$ 20,000		
Parks & Cemetery		Harrison Park - Bridges Maintenance					\$ 100,000
Parks & Cemetery		Harrison Park - Campground Playground Replacement					\$ 150,000
Parks & Cemetery		Harrison Park - Island Washroom Masonry Repointing and Painting				\$ 15,000	
Parks & Cemetery		Harrison Park - Laundry Masonry Repointing				\$ 15,000	
Parks & Cemetery		Harrison Park - North Patio - Main entrance to takeout window					\$ 15,000
Parks & Cemetery		Harrison Park - Seniors' Centre HWH Replacement				\$ 5,000	
Parks & Cemetery		Harrison Park - Sliding Door Replacement					\$ 10,000
Parks & Cemetery		Harrison Park - Workshop Storage Bay Siding Replacement					\$ 20,000
Parks & Cemetery	23D.21	Kelso Beach - Shade Sails	\$ 115,000				
Parks & Cemetery	23D.23	Kelso Beach - Main Stage Pavilion	\$ 57,500				
Parks & Cemetery	23D.25	Kelso Beach - Reconciliation Garden Flag Pole	\$ 8,000				
Parks & Cemetery	24D.20	Kelso Beach - Main Entrance and Fence		\$ 50,000			
Parks & Cemetery	24D.23	Kelso Beach - Washroom Building Replacement		\$ 25,000	\$ 100,000		
Parks & Cemetery		Kelso Beach - Camp Hut Demolition					\$ 15,000
Parks & Cemetery		Kelso Beach - Playground Replacement				\$ 200,000	
Parks & Cemetery	23D.58	Kinsmen Park - Field House Upgrades	\$ 20,000				
Parks & Cemetery	24D.50	Kinsmen Park - Waste and Recycling		\$ 20,000			
Parks & Cemetery		Kinsmen Park - Ball Diamond				\$ 40,000	
Parks & Cemetery	23D.47	Multi - Waste and Recycling	\$ 60,000				
Parks & Cemetery	24D.45	Neighbourhood Parks - Comme-R-ette Playground		\$ 75,000			
Parks & Cemetery	24D.46	Neighbourhood Parks - Bill Inglis Park Structure		\$ 25,000			
Parks & Cemetery	24D.47	Neighbourhood Parks - Owen Heights Playground		\$ 45,000			
Parks & Cemetery	25D.5	Neighbourhood Parks - Maitland Park Playground			\$ 45,000		
Parks & Cemetery		Neighbourhood Parks - Parkview Playground				\$ 65,000	
Parks & Cemetery	23D.45	Soccer Complex - Drainage	\$ 20,000	\$ 20,000	\$ 20,000		
Parks & Cemetery	23D.46	Soccer Complex - Tree Replacement	\$ 10,000				
Parks & Cemetery	23D.57	Soccer Complex - Bleachers	\$ 10,000				
Parks & Cemetery	24D.50	Soccer Complex - Waste and Recycling		\$ 60,000			
Parks & Cemetery		Soccer Complex - Player Bench Structures					\$ 60,000

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Department	Project Number	Project	2023 Budget (Funded)	2024 Budget (Funded)	2025 Budget (Funded)	2026 Budget (Funded)	2027 Budget (Funded)
<b>Parks &amp; Cemetery</b>							
Parks & Cemetery		Soccer Complex - Shade Structure and Concrete Picnic Pad				\$ 75,000	
Parks & Cemetery	23D.30	St. George's - Portable Washroom	\$ 55,000				
Parks & Cemetery	23D.31	St. George's - Washroom Building Demolition	\$ 15,000				
Parks & Cemetery		St. George's - Utility Facility Upgrades				\$ 50,000	
Parks & Cemetery		St. Julien - Waste and Recycling				\$ 10,000	
Parks & Cemetery	24D.30	Victoria Park - Master Plan Update		\$ 20,000			
<b>Parks &amp; Cemetery Total</b>			<b>\$ 888,000</b>	<b>\$ 902,500</b>	<b>\$ 607,500</b>	<b>\$ 714,500</b>	<b>\$ 562,500</b>
<b>Planning</b>							
Planning	24E.1	Urban Design Guidelines			\$ 35,000		
Planning		Digital Historic Walking Tours App				\$ 25,000	
<b>Planning Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
<b>Police</b>							
Police	23J.1	OSPS Boiler System Flush and Clean	\$ 20,000				
Police	23J.2	OSPS Electrical Main Switchboard Replacement	\$ 75,000	\$ 175,000			
Police	23J.3	OSPS Exhaust Fan Replacement	\$ 10,000				
Police	23J.4	OSPS Exterior Masonry Repairs or Solution	\$ 100,000	\$ 50,000	\$ 50,000		
Police	23J.5	OSPS Overhead Door Replacement	\$ 7,000		\$ 7,000		\$ 7,000
Police	23J.6	OSPS Sections 4, 5 and 6 Roof Replacement	\$ 65,000				
Police	23J.8	OSPS Window and Door Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Police	24J.1	BAS Expansion and Upgrades		\$ 35,000			
Police	24J.2	VAV Replacement		\$ 5,000		\$ 5,000	\$ 5,000
Police	24J.3	Electrical Main Control Panel Replacement		\$ 200,000			
Police	24J.4	Outdoor Transformer Base and Wiring Replacement		\$ 150,000			
Police	25J.1	Unit Heater Replacement			\$ 7,000		
Police	25J.2	AHU Replacement (Penthouse)			\$ 80,000		
Police		Boiler System Replacement					\$ 150,000
Police		Boiler System Valves				\$ 80,000	
Police		Flooring Replacement					\$ 50,000
Police		Rebalance Air System				\$ 40,000	
Police		Roof Section 3 Restore					\$ 40,000
<b>Police Total</b>			<b>\$ 302,000</b>	<b>\$ 640,000</b>	<b>\$ 169,000</b>	<b>\$ 150,000</b>	<b>\$ 277,000</b>

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Department	Project Number	Project	2023 Budget (Funded)	2024 Budget (Funded)	2025 Budget (Funded)	2026 Budget (Funded)	2027 Budget (Funded)
<b>Public Works</b>							
Public Works	23M.10	Asphalt Trailer	\$ 50,000				
Public Works	24M.60	RTU Replacement		\$ 30,000	\$ 30,000		
Public Works	24M.61	Water Shop Overhead Door Replacement		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Public Works	24M.62	Public Works Shop Window and Door Replacement		\$ 75,000			
Public Works	25M.1	Water Shop Window and Door Replacement			\$ 15,000		
Public Works		Hot Water Heater Replacement					\$ 15,000
Public Works		Radiant Tube Heater Replacement				\$ 15,000	
<b>Public Works Total</b>			<b>\$ 50,000</b>	<b>\$ 125,000</b>	<b>\$ 65,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>Strategic Initiatives</b>							
Strategic Initiatives	22B.4	Pay Equity and Market Review		\$ 25,000			
Strategic Initiatives	23B.2	Business Planning Tool	\$ 25,000				
Strategic Initiatives	23B.3	Strategic Plan 2050	\$ 100,000				
Strategic Initiatives	23B.4	Corporate Website			\$ 100,000		
Strategic Initiatives	23B.5	Development Charges Study Update	\$ 30,000				
Strategic Initiatives	24B.1	Employee Engagement Initiative		\$ 25,000			\$ 25,000
Strategic Initiatives	24B.2	Community Engagement (Citizen Satisfaction Survey)		\$ 25,000			\$ 25,000
Strategic Initiatives	25B.1	Employee Development and Performance Tool			\$ 25,000		
<b>Strategic Initiatives Total</b>			<b>\$ 155,000</b>	<b>\$ 75,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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