

Appendix B - Unfunded Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Bayshore	Generator	2024	\$ 250,000	Identified by staff after the Generator Transfer switch was installed in 2020 when the field hospital was constructed
Bayshore	Arena Boards & Supports - Replacement	2024	\$ 500,000	Facility Lifecycle Needs Analysis
Bayshore	Arena Concrete Slab Replacement	2024	\$ 1,000,000	Facility Lifecycle Needs Analysis
Bayshore	North Parking Lot Paving	2025	\$ 2,500,000	Identified by staff/users due to the condition of the gravel parking lot and current level of maintenance required
Bayshore	Sound System Upgrades	2026	\$ 20,000	Facility Lifecycle Needs Analysis
Bayshore	Ice Floor Cover	2028	\$ 190,000	Facility Lifecycle Needs Analysis
Cemetery	Greenwood Office painting abatement and repainting (exterior)	2026	\$ 150,000	Facility Lifecycle Needs Analysis - Option to fund via Care and Maintenance. This is the oldest "residential" building in OS, is on a designated heritage landscape, and is important to maintain heritage assets at Greenwood Cemetery
Cemetery	Spoil Area Management	2027	\$ 50,000	Requested by neighbours who back onto this area of the Cemetery
City Hall	Roof Lower Sections Enhancements	2024	\$ 350,000	City Hall Preliminary Design
Downtown	Benches/Street Furniture	2024 - 2028	\$ 100,000	Lifecycle Needs Analysis - benches were installed beginning in 2000 with the phased implementation of the revitalization of the river district. Benches are nearing the end of their useful life and will be in need of replacement
Downtown	Replace/Install New Streetlights - River District	2025 - 2028	\$ 400,000	Lifecycle Needs Analysis
Engineering	Telfer Creek	2024	\$ 510,000	This is a capital contribution by the City for front ending a cost share of the sewer extension by one developer through a Subdivision Agreement that will be recovered from the other developer through another Subdivision Agreement
Engineering	Sidewalk and Pedestrian/School Crossing - New - Pedestrian Crossover - 2nd Ave E - 700 midblock	2027	\$ 30,000	Identified as a long-standing deficiency based on public comments and staff initiative to provide consistent and safe pedestrian crossover treatments that are OTM approved
Engineering	Kenny Drain - SWM Pond 3 to 23rd St E Channel	2028	\$ 30,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Engineering	2nd Street West Ravine - Trail, Slope and SWM	2028	\$ 200,000	Identified by staff based on concerns received from residents regarding slope drainage and erosion concerns.
Engineering	New Sidewalk/Pedestrian Facility - 11th Street West - 7th Avenue West to Alpha Street - 200 m southside	2028	\$ 200,000	Identified by staff based on concerns received regarding a lack of sidewalk on a school walking route
Engineering	9 Bends Ravine - Trail Slope Stability and SWM	2025 - 2026	\$ 2,350,000	Identified by staff based on concerns received from Parks and Open Space staff and residents regarding slope drainage and erosion concerns

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Engineering	New Sidewalk/Pedestrian Facility - 11th Avenue East - 8th St E to 10th St E	2025 - 2027	\$ 177,000	Identified by staff based on concerns received regarding on-street parking concerns, local business parking and a lack of sidewalk on a school walking route
Engineering	Intersection Upgrading - 10th St W/8th Avenue West	2025 - 2028	\$ 650,000	Identified in the Traffic Impact Study for OSDSS Site Plan Approval
Engineering	26th St W - 5th Ave W to 7th Ave W	2026 - 2027	\$ 330,000	Identified by staff
Engineering	New Sidewalk/Pedestrian Facility - 6th Avenue West - 5th St W to 8th St W	2026 - 2028	\$ 262,000	Identified by staff based on concerns received regarding a lack of sidewalk on a school walking route
Engineering	Kenny Drain - 23rd St E to 26th St E Channel	2026 - 2028	\$ 620,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Engineering	17th St E Storm Outfall Channel & SWQ Pond Construction	2026 - 2028	\$ 1,965,000	Priority project identified in the 17th Street East Storm Water Catchment and Drainage Study
Engineering	Sidewalk and Pedestrian/School Crossing - New - Future Pedestrian/School Crossings	2026 & 2028	\$ 62,000	Identified by staff as an annual capital project that would upgrade existing non-AODA compliant pedestrian crossings
Engineering	New Sidewalk/Pedestrian Facility - 5th Street West - 4th Ave W to 6th Ave W	2027 - 2028	\$ 146,000	Identified by staff based on concerns received regarding a lack of sidewalk on a school walking route
Engineering	Garafraxa Ravine - Slope Stability and SWM	2027 - 2028	\$ 1,200,000	Identified by staff based on concerns received from residents regarding slope drainage and erosion concerns
Engineering	Kenny Drain Pond 4 Clean out	2027 - 2028	\$ 1,200,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Fire	CO/Nox Sensors	2024	\$ 5,000	Facility Mechanical/Electrical Audit
Fire	Additional Hot Water Heater	2024	\$ 10,000	Facility Mechanical/Electrical Audit
Fire	Exhaust Fan Replacement	2024	\$ 25,000	Facility Mechanical/Electrical Audit
Fire	Fire Station Renovation and Addition - 50 year Update	2024	\$ 3,600,000	Facility Lifecycle Needs Analysis
Fire	Emergency Lighting Replacement	2025	\$ 10,000	Facility Mechanical/Electrical Audit
Fire	Exit Signage Replacement	2025	\$ 10,000	Facility Mechanical/Electrical Audit
Fire	Communication Wiring Replacement	2025	\$ 13,000	Facility Mechanical/Electrical Audit
Fire	Fire Alarm Panel Replacement	2025	\$ 30,000	Facility Mechanical/Electrical Audit
Fire	Water Sprinkler System	2025	\$ 50,000	Facility Mechanical/Electrical Audit
Fire	Building Automation System	2025	\$ 80,000	Facility Mechanical/Electrical Audit
Fire	Electrical Distribution Equipment Replacement	2025	\$ 130,000	Facility Mechanical/Electrical Audit

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Fire	Mechanical Ventilation - Garage	2025	\$ 150,000	Facility Mechanical/Electrical Audit
Fire	Packaged Roof HVAC Unit	2025	\$ 250,000	Facility Mechanical/Electrical Audit
Fire	Replace Emergency Generator at Fire Station	2025	\$ 250,000	Facility Mechanical/Electrical Audit
IT	Council Chambers Equipment Replacement	2027	\$ 185,000	IT Lifecycle Needs Analysis
JMRRC	Roof Section 1 Replacement	2024	\$ 870,000	Garland Roof inspection program
JMRRC	Roof Section 3 Replacement	2025	\$ 350,000	Garland Roof inspection program
Library	Library Master Plan	2025	\$ 30,000	Library Business Plan
Library	Outdoor Programmable Space	2025	\$ 50,000	Library Business Plan
Library	Stairwell and Landing Flooring Replacement	2026	\$ 30,000	Facility Lifecycle Needs Analysis
Library	Stairwell Glass and Wall Repair	2026	\$ 100,000	Facility Lifecycle Needs Analysis
Library	Front Steps, Ramp and Handrail Replacement - consider as part of DRP	2026	\$ 200,000	Facility Lifecycle Needs Analysis
Library	Washroom Upgrades and Staff Washroom	2027	\$ 50,000	Facility Lifecycle Needs Analysis
Facilities	HWH Replacement	2024	\$ 5,000	Facility Lifecycle Needs Analysis
Facilities	CN Station - Caboose Roof and Siding	2024	\$ 25,000	Facility Lifecycle Needs Analysis
Facilities	Rice House Demolition	2024	\$ 25,000	TTAG Expansion Feasibility
Facilities	Storage Room Humidity Control Improvements	2024	\$ 80,000	Facility Mechanical/Electrical Audit
Facilities	led lighting retrofit	2025	\$ 40,000	Facility Mechanical/Electrical Audit
Facilities	AHU-2 System Replacement (3T Vault & Lower level)	2025	\$ 80,000	Facility Mechanical/Electrical Audit
Facilities	AHU-3 System Replacement (4T Main Entrance)	2026	\$ 40,000	Facility Mechanical/Electrical Audit
Facilities	Facility Expansion Construction	2026	\$ 20,000,000	TTAG Expansion Feasibility
Facilities	Masonry Repointing	2024 - 2025	\$ 50,000	Facility Lifecycle Needs Analysis

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Parks	Pool Change House Chemical Room Roof Replacement	2025	\$ 10,000	Facility Lifecycle Needs Analysis
Parks	Ball Field Washroom Masonry Repointing and Repairs	2025	\$ 20,000	Facility Lifecycle Needs Analysis - Consider closing this single stall building
Parks	Workshop Storage Bay Siding Replacement	2027	\$ 20,000	Facility Lifecycle Needs Analysis
Parks	HP Campground Playground Replacement	2027	\$ 150,000	Harrison Park Master Plan (2003)
Parks	Kelso Main Stage Pavilion	2027	\$ 150,000	Kelso Beach at Nawash Park Master Plan (2023)
Parks	Kelso Beach Solar Trail Lighting	2027	\$ 300,000	Kelso Beach at Nawash Park Master Plan (2023)
Parks	Skate Park Surface renewal and concrete features	2027	\$ 500,000	This will close the Skate Park permanently
Parks	Harrison Park Asphalt and Sidewalks	2027	\$ 2,000,000	Harrison Park Master Plan (2003)
Parks	Beach Volleyball Court Construction (pending feasibility study)	2028	\$ 60,000	Kelso Beach at Nawash Park Master Plan (2023) - to be supported by a business case with cost recovery
Parks	North Patio - Main entrance to takeout window	2028	\$ 150,000	Requested by HP Inn Operator
Police	Exit Lighting LED Conversion	2024	\$ 30,000	Facility Mechanical/Electrical Audit
Police	Emergency Lighting LED Conversion	2024	\$ 40,000	Facility Mechanical/Electrical Audit
Police	Facility Lighting LED Conversion	2024	\$ 120,000	Facility Mechanical/Electrical Audit
Police	UPS Replacement	2024	\$ 150,000	Facility Mechanical/Electrical Audit
Police	Washroom Upgrades	2025	\$ 25,000	Facility Lifecycle Needs Analysis
Police	BAS Replacement	2026	\$ 100,000	Facility Mechanical/Electrical Audit
Police	IT Wiring Replacement	2024 - 2025	\$ 60,000	Facility Mechanical/Electrical Audit
Police	Flooring Replacement	2025 + 2027	\$ 100,000	Facility Lifecycle Needs Analysis
PW	Salt & Sand Storage Containment	2026	\$ 750,000	Lifecycle Needs Analysis - the existing sand and salt storage at Public Works is 33 years old and will require considerable future maintenance capital. The loading/unloading of salt should be undertaken without spillage into the natural environment, which is not fully possible currently