

Department	Project Number	Project	Change Category	Original (September 2023 Council Report)	Revised/Current (December 2023 Council Report)	Notes
Bayshore	24H.10	Sound System Upgrades	New Project	Not included in budget	\$23,000 (2024)	In September 2023, sound system completely stopped working and is in need of replacement.  As a result, this project has been added to the 2024 Capital Plan.
Bayshore	27H.7	B.A.S. Controls Upgrades - Refrigeration Plant	Budget Decrease	\$80,000 (2027)	\$60,000 (2027)	Received updated pricing from vendor and project buget has been updated accordingly.
Bayshore		Thermostat Replacement	Removed Project	\$20,000 (2027)	Not included in budget	A BAS will be installed with new Roof Top Units and alleviates the need for this project.
Downtown	24C.3	Benches/Street Furniture	New Project	Not included in budget	\$20,000 (2024)	This project will be funded through MAT-revenues.
Engineering	22P.7	9th Ave E - Looping Watermain - Ph.1 & Ph.2	Budget Increase	\$1,300,000 (2024)	\$1,500,000 (2024)	Due to updated pricing estimates, the overall project budget has increased by \$200,000.
Engineering	22P.8/24P.8	Alpha Street Reconstruction - 6th Ave W to 9th Ave W	Timing Change  Budget Increase	2 Phases  Phase 1 (22P.8) - 2024: \$5,200,000 2025: \$35,000 2026: \$25,000  Phase 2 (24P.8) - 2025: \$3,600,000 2026: \$30,000 2027: \$30,000	1 Phase  22P.8 - 2024: \$9,800,000 2025: \$40,000 2026: \$40,000	Instead of completing the project in two phases, it will now be completed all at once in one phase.  Due to updated pricing estimates, the overall project budget has increased by \$960,000.
Engineering	24P.6	16th St. E. Pedestrian Tunnel Rehabilitation	Budget Increase	2024: \$40,000 2025: \$200,000 2026: \$5,000 2027: \$5,000	2024: \$14,000 2025: \$83,000 2026: \$1,302,500 2027: \$5,000 2028: \$5,000	Due to updated pricing estimates, the overall project budget has increased by \$1,159,500.

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Engineering	24P.20	27th St W - 4th Ave W to Outfall	Timing Change	2024 start date	2025 start date	Project start date pushed out by one year.
Engineering	25P.10	9th Ave E - Superior St to 10th St E Watermain Replacement	Timing Change Budget Increase	2025: \$4,000,000 2026: \$30,000 2027: \$30,000	2024: \$125,000 2025: \$125,000 2026: \$5,835,300 2027: \$30,000 2028: \$30,000	Project scheduled to begin one year earlier.  Due to updated pricing estimates, the overall project budget has increased by \$2,085,300.
Engineering	25P.12	9th Ave E - 20th to 23rd St E - Engineering - Construction	Timing Change	2025 start date	2026 start date	Project start date pushed out by one year.
Engineering	25P.2	4th Ave W - 15th St W to 17th St W - Reconstruction	Budget Increase	2025: \$400,000 2026: \$2,500,000 2027: \$18,000 2028: \$18,000	2025: \$500,000 2026: \$5,400,000 2027: \$25,000 2028: \$25,000	Due to updated pricing estimates, the overall project budget has increased by \$3,014,000.
Engineering	25P.3	Pedestrian Crossover - 2nd Ave E - 700 midblock	Timing Change	2025 start date	2026 start date	Project start date pushed out by one year.
Engineering	27P.1	4th Ave W - 17th St W to 20th St W - Reconstruction	Price Increase	2027: \$1,500,000 2028: \$10,000	2027: \$3,700,000 2028: \$20,000	Due to updated pricing estimates, the overall project budget has increased by \$2,210,000.
Engineering	27P.2	3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1	Price Increase	2027: \$270,000 2028: \$2,700,000	2027: \$300,000 2028: \$3,000,000	Due to updated pricing estimates, the overall project budget has increased by \$600,000.
Engineering	27P.3	28th Avenue East Culverts (OS-17) - north of 20th St E	Budget Increase	2027: \$80,000 2028: \$500,000	2027: \$80,000 2028: \$600,000	Due to updated pricing estimates, the overall project budget has increased by \$100,000.
Fire	24U.5	Fire/Emergency Management Drone	New Project	Not included in budget	\$50,000 (2024)	This project was proposed by the Emergency Management committee based on the review of the 2023 exercise and in response to a third-party grant program.

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JMRRRC	24I.3	Hot Water Boiler Replacement - Ice Resurfacer Room	New Project	Not included in budget	\$20,000 (2024)	Urgent need due to possible equipment failure.  As a result, this project has been added to the 2024 Capital Plan.
JMRRRC	24I.4	Rink Glass Replacement	New Project	Not included in budget	\$35,000 (2024)	Urgent need due to money being spent on repairing current glass that is not the correct thickness level.  As a result, this project has been added to the 2024 Capital Plan.
JMRRRC	26I.2	Plate and Frame Regasket 1	Timing Change	2026 start date	2024 start date	Project scheduled to begin one year earlier based on asset lifecycle need.
Library	25V.2	Window and Door Replacement	Budget Increase	\$25,000 (2027)	\$75,000 (2027)	Allocated funding from drop ceiling to window replacement due to higher priority need.
Library		Main Level Drop Ceiling Installation	Removed Project	\$50,000 (2027)	Not included in budget	Funding allocated to Window and Door Replacement due to higher priority need.
Other Facilities	24M.12	BBM - Roof West Section Structural Repairs	Timing Change	2024 start date	2026 start date	Project start date pushed out by two years.
Other Facilities	24M.27	Asset Retirement Obligation (ARO) Consultant Work	New Project	Not included in budget	\$35,000 (2024)	Need for this project stems from new PSAB standards being introduced. There is currently no in-house expertise to be able to undertake this project successfully. Multiple options were presented to the Corporate Services Committee in November 2023 and working with a consultant  As a result, this project has been added to the 2024 Capital Plan.

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Other Facilities	24M.28	TTAG - AHU-2 System Replacement (3T Vault & Lower level)	New Project	Not included in budget	\$80,000 (2024)	Project is needed based on asset lifecycle need.  As a result, this project has been added to the 2024 Capital Plan.
Other Facilities		TTAG - AHU-4 System Replacement (3T Basement)	Removed Project	\$80,000 (2027)	Not included in budget	This project has been removed in order to allow for the funding of the replacement of AHU-2 to allow for economies of scale associated with replacing AHU-1.
Other Facilities		TTAG - Masonry Repointing	Removed Project	\$25,000 (2027)	Not included in budget	This project has been removed in order to fund increases in other facility projects and subject to the result of the TTAG Expansion Feasibility project.
Other Facilities		McQuay Tannery - Doors and Window Replacement	Removed Project	\$15,000 (2027)	Not included in budget	This project has been deferred to a period outside of the current multi-year capital plan.
Parks & Open Spaces	24D.3	Weaver's Creek Boardwalk Replacement	Budget Increase	\$100,000	\$115,000	This project requires additional funds to be completed. The additional \$15,000 has been allocated from the cancelled Harrison Park Campground gate project.
Police	24J.5	911/Dispatch Centre Renovation	New Project	Not included in budget	\$732,300 (2024)	This project has been proposed to accommodate the expanded services offered by the OSPS.
Police	25J.2	AHU Replacement (Penthouse)	Timing Change	2025 start date	2027 start date	Project start date pushed out by two years.  Expenditure planned for Year 2 has been split into two phases (now Years 2 and 3).
Strategic Initiatives	24B.3	Business Planning Tool	New Project	Not included in budget	\$75,000 (2024)	This project has been updated to reflect an expanded scope of work and higher than anticipated project cost in order to support a more fulsome business planning process.