

Department	Project Number	Project	2024 Budget (Funded)	2025 Budget (Funded)	2026 Budget (Funded)	2027 Budget (Funded)	2028 Budget (Funded)
Animal Control							
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	26K.1	Floor Replacement			\$25,000		
Animal Control	27K.1	Furnace and Condenser Replacement				\$10,000	
Animal Control Total			\$ 8,000	\$ 90,000	\$ 25,000	\$ 10,000	\$ 0
Bayshore							
Bayshore	23H.3	Bayshore Window and Door Replacement	\$30,000		\$30,000	\$30,000	
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	\$30,000			\$420,000	
Bayshore	24H.6	Roof Section 4 Repair and Restore	\$5,000			\$115,000	
Bayshore	24H.6	Roof Section 5 Repair and Restore	\$12,000		\$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	24H.10	Sound System Upgrades	\$23,000				
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		\$25,000			
Bayshore	25H.6	Hall of Fame Display Case		\$20,000			
Bayshore	26H.1	Floor Scrubber Replacement			\$20,000		
Bayshore	26H.2	Brine Pump Replacement			\$25,000		
Bayshore	26H.3	Unit Heater 2 (East Garage) Replacement			\$5,000		
Bayshore	26H.4	RTU 11 (12T South East Concourse) Replacement			\$25,000		
Bayshore	26H.5	RTU 12 (10T Attack Fitness) Replacement			\$25,000		
Bayshore	26H.6	RTU 13 (10T Attack Dressing Room) Replacement			\$25,000		
Bayshore	26H.7	RTU 14 (24T Attack Coaches) Replacement			\$35,000		
Bayshore	26H.8	RTU 15 (12T North East Concourse) Replacement			\$25,000		
Bayshore	26H.9	Christie Hare Room Floor Replacement			\$40,000		
Bayshore	27H.1	RTU 10 (3T Attack Office) Replacement				\$15,000	
Bayshore	27H.2	RTU 3 (30T Bay Room) Replacement				\$40,000	
Bayshore	27H.3	RTU 8 (12T South Front Lobby) Replacement				\$25,000	
Bayshore	27H.4	RTU 9 (12T South Concourse) Replacement				\$25,000	
Bayshore	27H.5	Unit Heater 6 (Tool Room) Replacement				\$5,000	
Bayshore	27H.6	Bollard Light Replacement				\$30,000	
Bayshore	27H.7	B.A.S. Controls Upgrades - Refrigeration Plant				\$60,000	
Bayshore		Concourse Stair Enclosures					\$80,000
Bayshore		Dressing Room Shower Upgrades					\$20,000

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Bayshore							
Bayshore		Domestic Hot Water Boiler					\$25,000
Bayshore		Domestic Hot Water Tank					\$20,000
Bayshore		Exterior Brick Repairs/Sealing					\$40,000
Bayshore		Ice Resurfacers Floor Replacement					\$60,000
Bayshore		RTU 4 (10T Shore Room) Replacement					\$25,000
Bayshore		RTU 5 (12T Centre Stairs) Replacement					\$25,000
Bayshore		RTU 7 (5T Pool Table/Hall) Replacement					\$15,000
Bayshore		Rutherford Hall Floor Replacement					\$100,000
Bayshore		Unit Heater 8 (West Lobby) Replacement					\$5,000
Bayshore Total			\$ 165,000	\$ 105,000	\$ 348,000	\$ 765,000	\$ 415,000
City Hall							
City Hall		Carpet Replacement					\$50,000
City Hall		City Hall Access Control System Software Replacement					\$75,000
City Hall		Wall Painting					\$20,000
City Hall Total			\$0	\$0	\$0	\$0	\$ 145,000
Downtown							
Downtown	22C.1	Replace/Install New Streetlights - River District	\$100,000				
Downtown	22C.2	DRP Phase 2 - 1st Ave E (900 Block)	\$1,980,000	\$15,000	\$15,000		
Downtown	24C.1	Wayfinding Signage	\$50,000	\$50,000			
Downtown	24C.2	River District Banner Replacements	\$20,000				
Downtown	24C.3	Benches/Street Furniture	\$20,000				
Downtown Total			\$ 2,170,000	\$ 65,000	\$ 15,000	\$ 0	\$ 0
Engineering							
Engineering	21P.5	6th Ave W - 2100 Block - Culvert Replacement	\$10,000	\$10,000			
Engineering	21P.10	16th St E - Phase 2 - 16th Ave E to 18th Ave E	\$15,000				
Engineering	22N.3	32nd St E - East Bayshore Road to 9th Ave E - Watermain Replacement and	\$50,000				
Engineering	22P.4	East Bayshore Road/GR 15 - 3rd Ave E Northerly to EBS SPS	\$50,000				
Engineering	22P.8	Alpha Street Reconstruction - 6th Ave W to 9th Ave W	\$9,800,000	\$40,000	\$40,000		
Engineering	22P.7	9th Ave E - Looping Watermain - Ph.1 & Ph.2	\$1,500,000	\$20,000	\$15,000		
Engineering	22P.21	25th St 'A' E Storm Sewer Upgrading-Diversion	\$10,000	\$10,000			
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.10	15th Street 'B' East Sidewalk - 15th St 'A' E to Keeling Condo	\$2,000	\$2,000			
Engineering	23P.20	Master SWM Plan and Drainage Study	\$200,000				
Engineering	23Q.2	Sensys Installation (wireless traffic sensors) or Equivalent	\$26,000	\$28,000	\$30,000	\$30,000	\$30,000
Engineering	23Q.3	New Accessible Pedestrian Signals (APS)	\$26,000	\$28,000	\$30,000	\$30,000	\$30,000
Engineering	24P.1	Asphalt Replacement	\$300,000	\$600,000	\$600,000	\$600,000	\$600,000
Engineering	24P.1	Concrete Replacement - Annual Programme	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Engineering	24P.5	20th Street East Culverts (OS-10) - west of 28th Ave E			\$100,000	\$600,000	\$10,000
Engineering	24P.6	16th St. E. Pedestrian Tunnel Rehabilitation	\$14,000	\$83,000	\$1,302,500	\$5,000	\$5,000

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Engineering							
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	\$300,000		
Engineering	24P.40	10th St E - 18th Ave E to 20th Ave E - Smart REIT Servicing Agreement		\$2,800,000			
Engineering	24Q.1	Replace/Install New Streetlights - Conventional	\$35,000	\$38,000	\$40,000	\$40,000	\$40,000
Engineering	24Q.4	Traffic Controller Replacement	\$26,000	\$28,000	\$30,000	\$30,000	\$30,000
Engineering	25P.1	5th Avenue East (RW-4) - 700 block - east side			\$50,000	\$300,000	\$10,000
Engineering	25P.2	4th Ave W - 15th St W to 17th St W - Reconstruction		\$500,000	\$5,400,000	\$25,000	\$25,000
Engineering	25P.3	Pedestrian Crossover - 2nd Ave E - 700 midblock			\$50,000		
Engineering	25P.10	9th Ave E - Superior St to 10th St E Watermain Replacement	\$125,000	\$125,000	\$5,835,300	\$30,000	\$30,000
Engineering	25P.12	9th Ave E - 20th to 23rd St E - Engineering - Construction			\$100,000	\$150,000	\$3,800,000
Engineering	25P.13	9th Ave E - 32nd St E to Kenny Drain		\$150,000	\$1,500,000	\$10,000	\$10,000
Engineering	26P.1	9th Ave E - 15th St E to 16th St E & Watermain Replacement			\$100,000	\$2,400,000	\$12,000
Engineering	26P.2	Moores Hill Road and Retaining Walls - Reconstruction			\$220,000	\$2,200,000	\$15,000
Engineering	26P.3	8th St E/GR 5 - From end of curb to 20th Ave E			\$40,000	\$400,000	\$5,000
Engineering	26P.4	2nd Ave W/GR 1 - 10th St W to 14th St W			\$50,000	\$500,000	\$15,000
Engineering	26P.8	East Side Master Servicing			\$250,000		
Engineering	27P.1	4th Ave W - 17th St W to 20th St W - Reconstruction				\$3,700,000	\$20,000
Engineering	27P.2	3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1				\$300,000	\$3,000,000
Engineering	27P.3	28th Avenue East Culverts (OS-17) - north of 20th St E				\$80,000	\$600,000
Engineering	27P.4	10th St W - Upper North Side - RW-3B (Connecting Link)				\$75,000	\$500,000
Engineering	27P.5	16th St E & 20th Ave E Intersection Upgrading - Install Traffic Signals				\$300,000	
Engineering	27P.6	16th St E & 20th Ave E Intersection Upgrading and 20th Ave E Construction				\$478,000	
Engineering	27P.7	16th St E Widening - south side - Heritage Grove Centre Road				\$600,000	
Engineering		15th Street E - 3rd Ave E to 6th Ave E - Reconstruction					\$500,000
Engineering		3rd Ave E/GR 15 - 12th St E to 14th St E - Phase 2					\$275,000
Engineering		9th Avenue East Culvert (OS-15) - south of 32nd St E					\$75,000
Engineering		16th St E Widening - north side - 18th Ave E to 150 m east of 22nd Ave E					\$1,200,000
Engineering		Transportation Master Plan update					\$250,000
Engineering Total			\$ 12,339,000	\$ 4,702,000	\$ 16,872,800	\$ 12,985,500	\$ 11,189,500
Environmental Services							
Environmental	24R.1 & 27R.1	Transit - Window and Door Replacement	\$25,000			\$25,000	
Environmental	24R.2	Transit - Find My Bus App	\$22,500				
Environmental	25R.1	Transit - Roof Section 2 Replacement		\$70,000			
Environmental	23S.5	Waste Management - SSO Compost Containers (Green Bin Program)		\$600,000			
Environmental	24S.1	Waste Management - Alternatives for Landfilling	\$35,000				
Environmental	25S.1	Waste Management - Flush and Camera work Genoe		\$15,000			
Environmental Services Total			\$ 82,500	\$ 685,000	\$ 0	\$ 25,000	\$ 0

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Fire							
Fire	24U.1	Bunker Gear Replacement	\$27,000	\$30,000	\$42,000	\$44,000	\$31,000
Fire	24U.2	Small Equipment, Tools and Supplies - Pooled Assets	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600
Fire	24U.3	Gas Monitoring Equipment	\$15,000				
Fire	24U.4	Fire Station Renovation and Addition - 50 Year Update - Contribution	\$400,000				
Fire	24U.5	Fire/Emergency Management Drone	\$50,000				
Fire	25U.1	Thermal Imaging Cameras		\$28,000			
Fire	25U.2	Furnace & AC Replacement Office Areas		\$50,000			
Fire	26U.1	Exterior Wall Masonry Repointing & Repainting			\$25,000		
Fire	26U.2	Accessory Building (Garage) Roof Replacement			\$7,000		
Fire	26U.3	Accessory Building (Garage) Overhead Door & Entrance Door			\$6,000		
Fire	27U.1	Mobile Data Terminals Installed in Apparatus				\$12,000	
Fire	27U.2	Rope Rescue Equipment				\$9,000	
Fire	27U.3	Water Rescue- Survival Suits (x4 units) Life Jackets and PFDs (x12 units)				\$6,000	
Fire	27U.4	Automated External Defibrillators (AEDs) (x2 units)				\$5,000	
Fire	27U.5	Unit Heater Replacement (x3 Units) - Apparatus Bay				\$40,000	
Fire		Auto Extrication - Hurst Cutter, Spreader, Ram					\$40,000
Fire		Bunker Gear Drying Rack					\$8,000
Fire		SCBA Breathing Air Compressor/Cascade/Fill Station					\$100,000
Fire Total			\$ 497,200	\$ 113,300	\$ 85,400	\$ 121,500	\$ 184,600
IT							
IT	24A.1 & 25A.1	Projectors	\$10,000	\$4,000			\$16,000
IT	24A.1 & 25A.1 & 26A.1	Replace Staff Cell Phones	\$6,400	\$6,500	\$6,600	\$6,700	\$6,800
IT	24A.2	Replace Host Server	\$150,000				
IT	24A.2	Storage	\$30,000			\$40,000	
IT	24A.2	Switches	\$74,000				
IT	24A.2 & 26A.2	Firewalls	\$8,100		\$16,000	\$8,200	
IT	24A.3	Software Transformation (IT Needs Assessment)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
IT	25A.1	Replacement Computers		\$105,000		\$86,000	
IT	25A.1	Replacement Monitors		\$12,000		\$11,000	
IT	25A.2	Telephone System Replacement		\$75,000			
IT	25A.3	IT Strategic Review		\$35,000			
IT	26A.1	New Council Equipment			\$18,000		
IT	26A.2	UPS Replacement			\$35,000		
IT	27A.6	Wireless Access Points Replacement				\$20,000	
IT		Meeting Room Equipment					\$15,000
IT		Video Surveillance System Replacement					\$70,000
IT Total			\$ 478,500	\$ 437,500	\$ 275,600	\$ 371,900	\$ 307,800

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JMRRRC							
JMRRRC	24I.1	Compressor 1 Replacement	\$30,000				
JMRRRC	24I.2	Domestic Hot Water Tank Relining	\$15,000				
JMRRRC	24I.3	Hot Water Boiler Replacement - Ice Resurfacers Room	\$20,000				
JMRRRC	24I.4	Rink Glass Replacement	\$35,000				
JMRRRC	26I.1	Compressor 2 Replacement			\$30,000		
JMRRRC	26I.2	Plate and Frame Regasket 1	\$30,000				
JMRRRC		Ice Resurfacers					\$130,000
JMRRRC		B.A.S. Control Upgrades					\$80,000
JMRRRC Total			\$ 130,000	\$ 0	\$ 30,000	\$ 0	\$ 210,000
Library							
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		\$75,000	\$25,000
Library	26V.1	HWH Replacement			\$5,000		
Library	26V.2	Entrance Door Replacement			\$60,000		
Library Total			\$ 50,000	\$ 50,000	\$ 90,000	\$ 75,000	\$ 25,000
Other Facilities							
Other Facilities	23M.11	BBM - Interior Rehabilitation	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Other Facilities	24M.12	BBM - Roof West Section Structural Repairs			\$30,000		
Other Facilities	25M.10	BBM - Accessibility Upgrades		\$20,000	\$30,000		
Other Facilities	26M.1	BBM - HVAC Replacement			\$30,000		
Other Facilities	27M.1	BBM - Side Porch Upgrades				\$30,000	
Other Facilities		BBM - Window Repairs and Painting					\$25,000
Other Facilities	24M.15	CN Station - Boiler Replacement	\$25,000				
Other Facilities	24M.26	CN Station - Visitor Centre Community Stage	\$73,000				
Other Facilities	25M.2	CN Station - HWH Replacement		\$5,000			
Other Facilities	26M.3	CN Station - AC Units Replacement			\$7,000		
Other Facilities		CN Station - Decking Replacement & Slab Repairs					\$20,000
Other Facilities		CN Station - Exterior Landscaping Repairs & Accessibility Upgrades					\$50,000
Other Facilities	24M.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				
Other Facilities	25M.5	General - Facilities Bottle Fill Stations		\$10,000		\$10,000	
Other Facilities	24M.27	Asset Retirement Obligation (ARO) Consultant Work	\$35,000				
Other Facilities	24M.25	McQuay Tannery - Furnace Replacement	\$17,000				
Other Facilities	25M.4	McQuay Tannery - Condenser Replacement		\$12,000			
Other Facilities	24M.28	TTAG - AHU-2 System Replacement (3T Vault & Lower level)	\$80,000				
Other Facilities	26M.4	TTAG - Facility Expansion (dependant on option selected)			\$500,000		
Other Facilities	27M.4	TTAG - Window and Door Replacement				\$20,000	\$20,000
Other Facilities Total			\$ 283,000	\$ 77,000	\$ 627,000	\$ 75,000	\$ 130,000

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Parks & Cemetery							
Parks & Cemetery	24D.2	Harrison Park- Replacement Decorative Light Poles and Fixtures	\$50,000				
Parks & Cemetery	24D.3	Harrison Park- Weaver's Creek Boardwalk Replacement	\$115,000				
Parks & Cemetery	24D.5	Harrison Park- Community Hall Parking - refresh gravel	\$35,000				
Parks & Cemetery	24D.8	Harrison Park- Inn Roof Replacement	\$15,000				
Parks & Cemetery	24D.9	Harrison Park- Inn Hyd-a-way Bin	\$10,000				
Parks & Cemetery	24D.13	Harrison Park- Ponderosa Siding and Screen Replacement	\$10,000				
Parks & Cemetery	24D.14	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.19	Harrison Park- Island Washroom Masonry Repointing and Painting	\$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	26D.1	Harrison Park- Seniors' Centre HWH Replacement			\$5,000		
Parks & Cemetery	26D.2	Harrison Park- Laundry Ceiling Repairs			\$10,000		
Parks & Cemetery	26D.3	Harrison Park- Laundry Masonry Repointing			\$15,000		
Parks & Cemetery	26D.4	Harrison Park- Laundry Window and Door Replacement			\$15,000		
Parks & Cemetery	26D.5	Harrison Park- Workshop Storage Bay Roof Replacement			\$20,000		
Parks & Cemetery	27D.1	Harrison Park- Bridges Maintenance				\$100,000	
Parks & Cemetery	27D.2	Harrison Park- Sliding Door Replacement				\$10,000	
Parks & Cemetery		Harrison Park- Sr. Centre Furnace Replacement					\$15,000
Parks & Cemetery		Harrison Park- Furnace Replacement					\$25,000
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	26D.6	Kelso Beach - Playground Replacement			\$200,000		
Parks & Cemetery	27D.3	Kelso Beach - Camp Hut Demolition				\$10,000	
Parks & Cemetery		Kelso Beach - Waste Receptacles					\$15,000
Parks & Cemetery	24D.31	Kiwanis Sk8 and Bike Park Rehabilitation	\$75,000				
Parks & Cemetery	26D.8	Victoria Park - St. George's Utility Facility Upgrades			\$50,000		
Parks & Cemetery	27D.4	Boat Launches - Westside Shop Roof Replacement				\$7,000	
Parks & Cemetery	27D.5	Boat Launches - Canteen Roof Replacement				\$10,000	
Parks & Cemetery		St. Julien Park - Playground Replacement					\$75,000
Parks & Cemetery	24D.45	Neighbourhood Parks - Comme-R-ette Playground	\$75,000				
Parks & Cemetery	24D.46	Neighbourhood Parks - Bill Inglis Park Structure	\$45,000				
Parks & Cemetery	24D.47	Neighbourhood Parks - Owen Heights Playground	\$45,000				
Parks & Cemetery	25D.5	Neighbourhood Parks - Maitland Park Playground		\$45,000			
Parks & Cemetery	26D.9	Neighbourhood Parks - Parkview Playground			\$65,000		
Parks & Cemetery		Neighbourhood Parks - 28th St Tot Lot Playground					\$45,000
Parks & Cemetery	23D.2	Duncan McLellan - Bleacher Repayment	\$12,500	\$12,500	\$12,500	\$12,500	
Parks & Cemetery	24D.51	Duncan McLellan - North Field Reno	\$170,000				

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Parks & Cemetery							
Parks & Cemetery	25D.6	Duncan McLellan - South Field Reno		\$250,000			
Parks & Cemetery	25D.7	Duncan McLellan - South Dugouts		\$60,000			
Parks & Cemetery	26D.10	Duncan McLellan - Major Field Reno			\$150,000		
Parks & Cemetery	26D.11	Duncan McLellan - North Dugouts			\$60,000		
Parks & Cemetery	25D.8	Tom Williams Park - Washroom Building Replacement		\$100,000			
Parks & Cemetery	26D.12	Tom Williams Park - Kinsmen Park Ball Diamond			\$40,000		
Parks & Cemetery	23D.45	Kiwanis Soccer Complex - Soccer Complex Drainage	\$20,000	\$20,000			
Parks & Cemetery	24D.50	Kiwanis Soccer Complex - Kiwanis Waste and Recycling	\$60,000				
Parks & Cemetery	26D.13	Kiwanis Soccer Complex - Shade Structure & Concrete Picnic Pad			\$125,000		
Parks & Cemetery	27D.6	Kiwanis Soccer Complex - Player Bench Structures				\$60,000	
Parks & Cemetery	24D.50	Kinsmen Park - Waste and Recycling	\$20,000				
Parks & Cemetery	25D.9	Harrison Field - Waste and Recycling		\$20,000			
Parks & Cemetery	26D.14	St. Julien Ball Diamond - Waste and Recycling			\$10,000		
Parks & Cemetery	25D.4	Cemetery - Office Window and Door Replacements		\$15,000			
Parks & Cemetery	25D.10	Cemetery - GIS Plots and Monuments		\$25,000			
Parks & Cemetery	25D.11	Cemetery - Survey Underutilized Areas- (Master Plan Implementation)		\$15,000			
Parks & Cemetery	27D.7	Cemetery - Columbarium Installation				\$120,000	
Parks & Cemetery Total			\$ 907,500	\$ 692,500	\$ 777,500	\$ 329,500	\$ 175,000
Planning							
Planning	24E.1	Urban Design Guidelines	\$20,000				
Planning	24E.2	Interpretive Plaque Refresh	\$50,000	\$50,000			
Planning	24E.3	Official Plan Update - PPS Conformity	\$10,000				
Planning Total			\$ 80,000	\$ 50,000	\$ 0	\$ 0	\$ 0
Police							
Police	23J.2	OSPS Electrical Main Switchboard Replacement	\$175,000				
Police	23J.4	OSPS Exterior Masonry Repairs or Solution	\$50,000	\$50,000			
Police	23J.5	OSPS Overhead Door Replacement		\$10,000		\$10,000	
Police	23J.8	OSPS Window and Door Replacement	\$25,000	\$25,000	\$25,000	\$25,000	
Police	24J.2	VAV Replacement	\$5,000				
Police	24J.3	Electrical Main Control Panel Replacement	\$260,000				
Police	24J.4	Outdoor Transformer Base and Wiring Replacement	\$150,000				
Police	24J.5	911/Dispatch Centre Renovation	\$732,300				
Police	25J.1	Unit Heater Replacement		\$7,000			
Police	25J.2	AHU Replacement (Penthouse)				\$80,000	\$750,000
Police	26J.1	Boiler System Replacement			\$90,000		
Police	27J.1	Rebalance Air System				\$40,000	
Police	27J.2	Boiler System Valves				\$150,000	
Police	27J.3	Roof Section 3 Restore				\$40,000	
Police		Elevator Upgrades or Replacement					\$225,000
Police		Fire Alarm Replacement					\$30,000
Police		Packaged Roof Top HVAC Unit (cells)					\$40,000
Police Total			\$ 1,397,300	\$ 92,000	\$ 115,000	\$ 345,000	\$ 1,045,000

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Department	Project Number	Project	2024 Budget (Funded)	2025 Budget (Funded)	2026 Budget (Funded)	2027 Budget (Funded)	2028 Budget (Funded)
Public Works							
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	25M.6	Roof Section 1 Replacement		\$280,000			
Public Works	25M.7	Roof Section 2 Replacement		\$195,000			
Public Works	25M.8	Roof Section 3 Replacement		\$30,000			
Public Works	26M.5	Radiant Tube Heater Replacement			\$15,000		
Public Works	27M.3	Hot Water Heater Replacement				\$15,000	
Public Works Total			\$ 125,000	\$ 570,000	\$ 35,000	\$ 35,000	\$ 0
Strategic Initiatives							
Strategic Initiatives	24B.1	Employee Engagement Initiative	\$25,000			\$25,000	
Strategic Initiatives	24B.2	Corporate Website	\$60,000				
Strategic Initiatives	24B.3	Business Planning Tool	\$75,000				
Strategic Initiatives	25B.1	Employee Development and Performance Tool		\$25,000			
Strategic Initiatives	25B.2	Community Engagement (Citizen Satisfaction Survey)		\$25,000			\$25,000
Strategic Initiatives	26B.1	Ground Signs - EMD (Bayshore and JMRRRC)			\$75,000		
Strategic Initiatives	27B.2	Strategic Planning (Term)				\$15,000	
Strategic Initiatives		Pay Equity and Market Review					\$15,000
Strategic Initiatives Total			\$ 160,000	\$ 50,000	\$ 75,000	\$ 40,000	\$ 40,000
Wastewater							
Wastewater	16O.4	Storm Water Separation Program	\$25,000	\$30,000	\$25,000	\$30,000	\$25,000
Wastewater	21O.1	Collection System Capital Reinvestment	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Wastewater	21O.2	Minor Pumping Station Rehab	\$200,000				\$300,000
Wastewater	22O.1	Clarifier Mechanical Maintenance	\$50,000		\$50,000		\$50,000
Wastewater	22O.2 & 27O.2	WWTP Instrumentation/SCADA	\$40,000			\$150,000	
Wastewater	22O.3	Process Mechanical i/c Biogas Equipment	\$40,000		\$220,000		
Wastewater	22O.4	Intermediate Bar Screens	\$900,000	\$900,000			
Wastewater	23O.1	Process Electrical i/c Gas Detection			\$45,000		
Wastewater	23O.2 & 27O.1	Storage Tank Biosolids Cleanout	\$150,000			\$150,000	
Wastewater	23O.3	WWTP Site Building, HVAC and Roof Repairs	\$105,000	\$20,000	\$40,000	\$10,000	
Wastewater	23O.6	CLI Approval Requirements		\$20,000		\$40,000	
Wastewater	24O.3	Digester Cleanout		\$300,000			\$300,000
Wastewater	25O.1	Sanitary Collection System TV Inspection		\$60,000		\$60,000	
Wastewater	26O.1	Process Structural esp Clarifiers			\$150,000		
Wastewater	26O.2	Sanitary Sewer Portable Tracked Camera			\$60,000		
Wastewater Total			\$ 1,860,000	\$ 1,680,000	\$ 940,000	\$ 790,000	\$ 1,025,000

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Department	Project Number	Project	2024 Budget (Funded)	2025 Budget (Funded)	2026 Budget (Funded)	2027 Budget (Funded)	2028 Budget (Funded)
Water							
Water	21N.10	Trunk Main and Valve Chamber Maintenance	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Water	22N.1	Cross Connection Control Program	\$250,000	\$250,000	\$20,000	\$20,000	\$20,000
Water	22N.2	Cathodic Protection Rehab	\$225,000	\$275,000	\$310,000	\$270,000	\$300,000
Water	22N.3	Watermain Capital Reinvestment in support of SkyDev	\$500,000				
Water	22N.4	Filter Refurb i/c Air Scour, Underdrains/Media/Mechanical Phase 1	\$900,000				
Water	22N.4	Filter Refurb i/c Air Scour, Underdrains/Media/Mechanical Phase 2	\$1,575,000				
Water	22N.5	Watermain Capital Reinvestment in support of paving program	\$75,000	\$50,000			
Water	22N.6	Facility Transformer	\$200,000				
Water	22N.7	Spring Pressure Zone/Looping Closure Strategy	\$5,000				
Water	22N.10	SCADA Computer and Software Upgrade	\$90,000				
Water	22N.12	Replacement of Flocculation System	\$30,000	\$30,000			
Water	23N.2	2nd Ave E/Grey Road 5 0 1st St E to 1st St SW	\$80,000	\$800,000	\$10,000		
Water	23N.3	Ultraviolet Units Replacement	\$300,000				
Water	23N.4	Water Distribution System New Valve Chambers	\$250,000		\$250,000		
Water	23N.5	Water Distribution system SCADA	\$30,000	\$170,000			
Water	24N.2	Facility Maintenance i/c Roof	\$15,000	\$90,000	\$65,000	\$70,000	\$80,000
Water	24N.3	Water Shop Building Roof Extension	\$150,000				
Water	24N.5	Leak Detection Survey			\$15,000		
Water	24N.6	Confined Space Equipment	\$10,000				
Water	25N.1	Water Meters Replacement Tender		\$3,500,000			
Water	26N.1	Water System Model Update and Training			\$15,000		
Water	26N.2	Condition Assessment Municipal Reservoir			\$20,000		
Water	26N.3	Valve Replacement			\$40,000		
Water	26N.4	Piping rehabilitation/maintenance WTP			\$250,000		
Water	26N.5	Instrumentation Replacement WTP			\$30,000		\$30,000
Water	26N.6	Pump Control Replacements (VFD, Soft Start)			\$200,000		
Water	26N.7	Replacement of Sluice Gates			\$350,000		
Water	26N.8	Water Rate Study			\$50,000		
Water	27N.1	Fire Hydrant Painting				\$90,000	
Water	27N.2	Fire Hydrant Flow Testing				\$50,000	
Water Total			\$ 4,835,000	\$ 5,265,000	\$ 1,725,000	\$ 600,000	\$ 530,000

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