

Summary of Proposed Changes Since July 2024 - 2025-2029 Capital Plan

Department	Project Number	Project	Change Category	Original (July 2024)	Revised/Current (December 2024)	Notes
Facilities - Animal Control Facility	25K.2	Roof Replacement	Budget Increase	\$20,000 (2025)	\$40,000 (2025)	Increased to reflect cost of steel roof.
Bayshore Arena	25H.1	Concourse Repainting	New Project	NA	\$30,000 (2025)	To be completed during arena closure.
Bayshore Arena	25H.2	Arena Safety Netting	Timing Change	\$20,000 (2026)	\$20,000 (2025)	Moved forward from 2026 to be completed with floor and boards.
Bayshore Arena	25H.3	B.A.S. Controls Upgrades - refrigeration plant	Timing Change	\$60,000 (2027)	\$60,000 (2025)	To be completed with arena concrete slab replacement project.
Bayshore Arena	25H.4	Brine Pump Replacement	Timing Change	\$25,000 (2026)	\$25,000 (2025)	Moved forward from 2026 to be completed with floor and boards.
Bayshore Arena	25H.5	Dressing Room Bench Replacement	Budget Decrease	\$25,000 (2025)	\$15,000 (2025)	Reduced (staff to complete), and allocate \$10,000 to concourse repainting.
Bayshore Arena	25H.6	Hall of Fame Display Case	Project Cancellation	\$20,000 (2025)	Unfunded	Moved to unfunded to fund concourse repainting.
Bayshore Arena	25H.8	Arena Concrete Slab Replacement	Timing Change	\$150,000 (2025) \$1,000,000 (2026)	\$1,150,000 (2025)	All work to now be completed in 2025, per Report CS-24-084.
Bayshore Arena	25H.9	Arena Boards and Supports	Timing Change	\$575,000 (2026)	\$575,000 (2025)	Moved forward from 2026, per Report CS-24-084.
Downtown/River District	25C.1	River District Action Plan Update	New Project	NA	\$30,000 (2025)	New project proposed by River District Board for 2025. 100% by RD Board.
Downtown/River District	26C.1	Wayfinding Signage	Timing Change	\$50,000 (2025)	\$50,000 (2026)	Deferred by one year due to staff availability.
Engineering	25P.12	9th Ave E - 20th to 23rd St E - Engineering - Construction	New Project	Beyond 2025-2029 Plan	\$470,000 (2025) \$475,000 (2026) \$6,755,000 (2027) \$20,000 (2028) \$20,000 (2029)	The City applied for a grant. This project has been updated to start in 2025 based on timing required for HESC funding period eligibility. \$3.6 Million of this project is currently without funding, and pending the results of the grant application.
Engineering	25P.13	16th St E pedestrian Tunnel Rehab	Budgetary/Timing Change	\$83,000 (2025) \$1,302,500 (2026) \$5,000 (2027) \$5,000 (2028)	\$48,545 (2025) \$48,545 (2026) \$1,375,731 (2027) \$3,000 (2028) \$3,000 (2029)	These updated numbers and scheduling is based on updated budget estimates and the report to Council approving an application for Connecting Link Program funding under Intake 10.

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Engineering	28P.5	9th Ave E - 32nd St E to Kenny Drain - Watermain Replacement, PRV Installation, Road Rehab	Timing Change	\$150,000 (2025) \$1,500,000 (2026) \$10,000 (2027) \$10,000 (2028)	\$150,000 (2028) \$1,500,000 (2029) \$10,000 (2030) \$10,000 (2031)	Shifted it to 2029 for construction based on the latest tentative on-site phasing schedule we have from Sky Dev.
Engineering	26P.10	Brooke Basin A3 MP - Reach 3 - Easement and Channel Improvements	Timing Change	\$60,000 (2025) \$325,0000 (2026) \$5,000 (2027) \$5,000 (2028)	\$60,000 (2026) \$325,0000 (2027) \$5,000 (2028) \$5,000 (2029)	Deferred by 1 year as per Council direction in June 2024.
Environmental Services	25S.1	SSO Compost Containers (Green Bin Program)	Budget Decrease	\$600,000 (2025)	\$323,500 (2025)	Updated to reflect pricing through tender awarded in June 2024.
Facilities - Animal Control Facility	25K.1	Window and Door Replacement	Budget Decrease	\$70,000 (2025)	\$50,000 (2025)	Decreased to reflect BCA recommendation.
Facilities - Billy Bishop Museum	26M.10	Accessibility Upgrades	Timing Change	\$20,000 (2025) \$30,000 (2026)	\$50,000 (2026)	\$20,000 from 2025 moved to 2026 to fully fund project in 2026 due to staff workload.
Facilities - CN Station	25M.2	CN Station HWH Replacement	Project Cancellation	\$5,000 (2025)	Cancelled - Funding Re-allocated	Cancelled. Does not meet TCA threshold and is not a priority. \$5,000 allocated to Greenwood Cemetery office windows.
Facilities - Library	26V.1	HWH Replacement	Project Cancellation	\$5,000 (2026)	Cancelled	Cancelled. Does not meet TCA threshold.
Facilities - Library	26V.3	Masonry Repointing	Timing Change	\$25,000 (2025) \$25,000 (2026)	\$50,000 (2026)	Deferred to 2026 to allow staff to align work with other library facility projects.
Facilities - Library	26V.4	Window and Door Replacement	Timing Change	\$25,000 (2025) \$75,000 (2027) \$25,000 (2028)	\$125,000 (2026)	3 years of funding moved to one year (2026).
Facilities - Public Works Building	26M.6	Roof Section 1 Replacement	Timing Change	\$280,000 (2025)	\$280,000 (2026)	Deferred to 2026 to allow staff to further investigate replacement strategies.
Facilities - Public Works Building	26M.7	Roof Section 2 Replacement	Timing Change	\$195,000 (2025)	\$195,000 (2026)	Deferred to 2026 to allow staff to further investigate replacement strategies.
Facilities - Public Works Building	26M.8	Roof Section 3 Replacement	Timing Change	\$30,000 (2025)	\$30,000 (2026)	Deferred to 2026 to allow staff to further investigate replacement strategies.

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Facilities - Tom Thomson Art Gallery	24M.28	AHU-2 System Replacement (3T Vault & Lower level)	Budget Increase	\$80,000 (2024)	\$80,000 (2024) \$103,00 (2025)	\$40,000 moved from 27M.4 to fund completion of this project, with an additionally \$63,000 added from reserves. This project was approved in December 2023.
Facilities - Tom Thomson Art Gallery	27M.4	Window and Door Replacement	Project Cancellation	\$20,000 (2027) \$20,000 (2028)	Cancelled - Funding Re-allocated	Cancelled in order to fund 2025 AHU project that is currently funded in 2024.
Fire	26U.1	Fire Hall Renovation and Addition - 50 Year update	New Project	NA	\$5,400,000 (2026)	New project added based on the approval of the 2024 Pre-design Study.
Parks - Greenwood Cemetery	25D.4	Office Window and Door Replacements	Budget Increase	\$15,000 (2025)	\$25,000 (2025)	Additional funding has been found through the cancellation of two non TCA eligible projects.
Parks - Kelso Beach	25D.12	Park Frontage Renewal (Park Entrances, Parking Lot and Planting)	New Project	Unfunded	\$35,000 (2025)	Now funded as per Council approval in July 2024. (CS-24-061)
Parks - Kelso Beach	25D.18	Kelso Beach Playground Replacement	Budget Increase	\$200,000 (2026)	\$115,000 (2025) \$200,000 (2026)	2025 portion now funded as per Council approval in July 2024. (CS-24-061)
Parks - Tom Williams Park	26D.20	Tom Williams Washroom Building Replacement	Budget Increase	\$40,000 (2026)	\$60,000 (2026)	2026 budget increase to accurately reflect pricing. (CS-24-061)
Strategic Initiatives	26B.2	Citizen Satisfaction Survey	Timing Change	\$25,000 (2025)	\$25,000 (2026)	The 2050 Vision long-term strategic plan is anticipated to be considered by Council in March 2025. By delaying the Citizen Satisfaction Survey until 2026, we can align the survey to the approved long-term priorities and capture feedback on any short-term actions which have occurred.
Strategic Initiatives	26B.3	Employee Development and Performance Tool	Timing Change	\$25,000 (2025)	\$25,000 (2026)	Project is deferred to match the timing of the IT Software transformation project for a Human Resource Information System (2026).
Water/Wastewater	24N.2/27N.3	Water Treatment Plant Roof Replacements	Timing Change	\$90,000 (2027)	\$475,000 (2027)	Consolidated roof projects into 1 project to minimize disruption and achieve economies of scale. 24N.2 project is no longer separate and now falls under 27N.1.

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Water/Wastewater	24N.3	New Water Distribution Storage Building	Budget Increase	\$150,000 (2024)	\$150,000 (2024) \$75,000 (2025)	The scope of work for this project has changed due to space needs analysis completed by water distribution staff. An additional \$75,000 is required to construct a new storage building on the current site. The additional funding has been found through the replacement of project 24M.1 for the replacement of the garage doors on the existing shop.
Water/Wastewater	25N.2	Zebra Mussel Chlorine Line and Intake Rehabilitation	New Project	NA	\$200,000 (2025)	New project - Recently identified as an urgent need.