

<div> <div> <div>Legend</div> <div> <div>Not Started</div> <div>In Progress</div> <div>Deferred</div> <div>Completed or Substantially Completed</div> <div>Cancelled</div> </div> </div> <div> <div>2024 Capital Project Progress Update</div> <div>as at November 1, 2024</div> </div> </div>				
STATUS	PROJECT ID	DIVISION	PROJECT NAME	BUDGET
	EP	Arenas	12.5 TON RTU REPLACEMENT	\$ -
	23H.1	Arenas	UNIT HEATER REPLACEMENT	\$ 15,000
	23H.8	Arenas	DEHUMIDIFIER REPLACEMENT	\$ 300,000
	24H.5	Arenas	BAY AND SOUND ROOM KITCHEN UPGRADES	\$ 40,000
	23H.12	Arenas	NORTH HALL RUBBER FLOOR	\$ 30,000
	24H.10	Arenas	BAYSHORE SOUND SYSTEM	\$ 23,000
	23H.11	Arenas	ICE RESURFACER	\$ 120,000
	26I.2	Arenas	PLATE AND FRAME REGASKET	\$ 30,000
	24I.4	Arenas	ARENA GLASS REPLACEMENT	\$ 35,000
	24I.1	Arenas	COMPRESSOR 1 REPLACEMENT	\$ 60,000
	23H.3	Arenas	BAYSHORE WINDOWS AND DOORS REPLACEMENT	\$ 60,000
	24I.3	Arenas	FLOOD WATER BOILER REPLACEMENT	\$ 20,000
	23M.42	Art Gallery	TTAG FEASIBILITY STUDY	\$ 40,000
	22M.43	Art Gallery	TTAG EXPANSION CONSULTATION	\$ 20,000
	24C.1	Community Development	WAYFINDING SIGNAGE	\$ 25,000
	23P.10	Engineering	15TH STREET 'B' EAST SIDEWALK - 15TH ST 'A' E TO KEELING CONDO	\$ 262,000
	22P.4	Engineering	EAST BAYSHORE RD/GR 15 - 3RD AVE E NORTHERLY TO EBS SPS	\$ 50,000
	21C.3	Engineering	DRP PHASE 2 ENGINEERING/DESIGN	\$ 2,010,000
	23P.1	Engineering	ASPHALT & CONCRETE REPLACEMENT	\$ 400,000
	23P.4	Engineering	9TH AVE E - 6TH ST E TO 8TH ST E - PHASE 1 + 2 - LOOPING WATERMAIN - CONSTRUCTION	\$ 1,000,000
	22P.8	Engineering	ALPHA STREET RECONSTRUCTION - 6TH AVE W TO 9TH AVE W -CONSTRUCTION	\$ 500,000
	22P.20	Engineering	22ND ST W - 4TH AVE W TO CUL-DE-SAC - CURB AND GUTTER-CONSTRUCTION	\$ 60,000
	22P.21	Engineering	25TH ST 'A' E STORM SEWER UPGRADING-DIVERSION-CONSTRUCTION	\$ 137,000
	23Q.1	Engineering	REPLACE/INSTALL NEW STREETLIGHTS - CONVENTIONAL	\$ 35,000
	22C.1	Engineering	REPLACE/INSTALL NEW STREETLIGHTS - RIVER DISTRICT	\$ 100,000
	21P.5	Engineering	6TH AVE W - 2100 BLOCK - CULVERT 9C REPLACEMENT	\$ 10,000
	21P.10	Engineering	16TH ST E - 16TH AVE E TO 18TH AVE E - PHASE 2	\$ 15,000
	24P.6	Engineering	16TH ST TUNNEL REHABILITATION - SUBJECT TO RECEIVING CONNECTING LINK FUNDING.	\$ 14,000
	23P.	Engineering	EAST BAYSHORE ROAD - 28TH ST E STORM WATER OUTLET	\$ -
	23P.11	Engineering	4TH AVE W - TRAFFIC CONTROL AND PEDESTRIAN SAFETY IMPROVEMENTS	\$ 35,000
	24P.11	Engineering	SCHOOL CROSSING - 10TH AND 6TH AVE W	\$ 50,000
	19P.21	Engineering	AUTO REPAIR SHOP DEVELOPMENT - 23RD ST E - CITY CONTRIBUTION FOR STORM DRAINAGE CHANNEL	\$ 15,000
	23P.40	Engineering	TELFER CREEK DEVELOPMENT SUPPORT	\$ 510,000
	23Q.2	Engineering	SENSYS INSTALLATION (WIRELESS TRAFFIC SENSORS) OR EQUIVALENT	\$ 28,000
	23Q.3	Engineering	NEW ACCESSIBLE PEDESTRIAN SIGNALS (APS)	\$ 28,000

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	22C.2	Engineering	DRP PHASE 2 - 1ST AVE E (900 BLOCK) - CONSTRUCTION	\$ 2,010,000
	25P.10	Engineering	9TH AVE E - SUPERIOR TO 6TH ST E - ENGINEERING	\$ 125,000
	24Q.4	Engineering	TRAFFIC CONTROLLER REPLACEMENT	\$ 28,000
	25P.10	Engineering	9TH AVE E - SUPERIOR TO 6TH-ST E	\$ 125,000
	22S.1	Environmental	GENOE LANDFILL COLLECTION SYSTEM	\$ 30,000
	24S.1	Environmental	ALTERNATIVES FOR LANDFILLING	\$ 35,000
	24M.26	Events	VISITOR CENTRE COMMUNITY STAGE	\$ 73,000
	24J.2	Facilities	OSPS VAV REPLACEMENT	\$ 5,000
	24M.20	Facilities	FARMER'S MARKET HWH	\$ 5,000
	24J.4	Facilities	OUTDOOR TRANSFORMER BASE	\$ 150,000
	23J.1	Facilities	OSPS BOILER SYSTEM FLUSH AND CLEAN	\$ 20,000
	22J.2	Facilities	OSPS FACILITY AUDIT	\$ 50,000
	23D.5	Facilities	HARRISON PARK SENIORS' CENTRE EXTERIOR REPAIRS AND PAINTING	\$ 10,000
	23D.58	Facilities	KINSMEN FIELD HOUSE UPGRADES	\$ 6,400
	22M.41	Facilities	TTAG FURNISHINGS	\$ 8,000
	23M.5	Facilities	MCQUAY TANNERY ROOF REPLACEMENT	\$ 65,000
	24J.5	Facilities	OSPS DISPATCH UPGRADE PROJECT	\$ 732,300
	23J.8	Facilities	OSPS WINDOW AND DOOR REPLACEMENT	\$ 50,000
	23M.3	Facilities	FACILITY ASSESSMENTS	\$ 125,000
	23G.1	Facilities	CITY HALL UPGRADES	\$ 15,000
	23U.10	Facilities	APPARATUS BAY CONCRETE FLOOR REPAIR AND EPOXY COATING	\$ 55,000
	23D.10	Facilities	HP CAMPGROUND LAUNDRY ROOF REPLACEMENT	\$ 35,000
	23D.11	Facilities	HP CAMPGROUND PONDEROSA ROOF REPLACEMENT	\$ 25,000
	23D.12	Facilities	HP CAMPGROUND WASHROOM 3 ROOF REPLACEMENT	\$ 15,000
	24D.8	Facilities	HP INN ROOF	\$ 15,000
	23J.6	Facilities	OSPS SECTIONS 4, 5 AND 6 ROOF REPLACEMENT	\$ 65,000
	23U.13	Facilities	FIRE STATION WINDOW AND DOOR REPLACEMENT	\$ 150,000
	23U.14	Facilities	FIRE STATION STEEL SIDING REPLACEMENT	\$ 50,000
	24M.25	Facilities	MCQUAY TANNERY FURNACE REPLACEMENT	\$ 17,000
	24R.1	Facilities	TRANSIT TERMINAL WINDOW AND DOOR REPLACEMENT	\$ 25,000
	24M.22	Facilities	FARMER'S MARKET WINDOW REPAIR	\$ 10,000
	23M.1	Facilities	MAGNETIC LOCKS	\$ 16,000
	23M.2	Facilities	GENERAL FACILITIES BOTTLE FILL STATIONS	\$ 10,000
	23M.11	Facilities	BBM INTERIOR REHABILITATION	\$ 30,000
	23M.41	Facilities	TTAG OVERHEAD DOOR	\$ 10,000
	24M.62	Facilities	PUBLIC WORKS SHOP WINDOW AND DOOR REPLACEMENT	\$ 75,000

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	22V.2	Facilities	LIBRARY ENTRANCE DOOR AND GLASS REPLACEMENT	\$ 50,000
	23D.4	Facilities	HP WORKSHOP OVERHEAD DOOR REPLACEMENT	\$ 20,000
	24D.18	Facilities	HP WORKSHOP WINDOW AND DOOR REPLACEMENT	\$ 30,000
	23J.4	Facilities	OSPS EXTERIOR MASONRY REPAIRS OR SOLUTION	\$ 125,000
	23J.5	Facilities	OSPS OVERHEAD DOOR REPLACEMENT	\$ 7,000
	23K.1	Facilities	OWEN SOUND ANIMAL SHELTER UPGRADES	\$ 50,000
	22M.40	Facilities	TTAG AHU-1 REPLACEMENT	\$ 305,000
	23M.40	Facilities	TTAG BAS EXPANSION	\$ 75,000
	24M.60	Facilities	RTU REPLACEMENT (HVAC UNIT)	\$ 30,000
	24V.1	Facilities	LIBRARY ALC ENTRANCE	\$ 50,000
	24K.5	Facilities	UNIT HEATER REPLACEMENT	\$ 8,000
	24J.3	Facilities	OSPS ELECTRICAL MAIN CONTROL PANEL REPLACEMENT	\$ 260,000
	23J.2	Facilities	OSPS ELECTRICAL MAIN SWITCHBOARD REPLACEMENT	\$ 250,000
	24J.4	Facilities	OSPS OUTDOOR TRANSFORMER BASE	\$ 150,000
	24K.5	Facilities	OSAS UNIT HEATER REPLACEMENT	\$ 8,000
	23M.10	Facilities	BBM FRONT STEPS, VERANDAH, RAILING AND FACIA REPAIRS	\$ 80,000
	24M.61	Facilities	WATER SHOP OVERHEAD DOOR REPLACEMENT	\$ 20,000
	24D.13	Facilities/Parks	HP PONDEROSA SIDING AND SCREEN REPLACEMENT	\$ 10,000
	23D.7	Facilities/Parks	HP BANDSTAND INTERIOR ENHANCEMENTS	\$ 10,000
	24D.16	Facilities/Parks	HP BANDSTAND WINDOW AND DOOR	\$ 10,000
	24D.17	Facilities/Parks	HP ISLAND WASHROOM WINDOWS AND SCREENS	\$ 10,000
	24D.19	Facilities/Parks	HP ISLAND WASHROOM MASONRY REPOINTING	\$ 15,000
	24N.10	Finance	WATER RATE STUDY	\$ 50,000
	23U.4	Fire	BUNKER GEAR WASHER	\$ 8,000
	23U.5	Fire	THERMAL IMAGING CAMERA	\$ 13,000
	24U.4	Fire/Facilities	FIREHALL RENOVATION/EXPANSION	\$ 400,000
	22B.4	HR	PAY EQUITY AND MARKET REVIEW	\$ 20,000
	24A.2-1	IT	FIREWALLS	\$ 8,100
	24A.2-2	IT	REPLACE HOST SERVER	\$ 150,000
	24A.2-3	IT	STORAGE	\$ 30,000
	24A.2-4	IT	SWITCHES	\$ 74,000
	23A.5	IT	VIRTUAL SERVICES	\$ 35,000
	24A.3	IT	SOFTWARE TRANSFORMATION	\$ 379,000
	23D.21	Parks/Cemetery	KELSO SHADE SAILS	\$ 115,000
	24D.23	Parks/Cemetery	KELSO BEACH WASHROOM REPLACEMENT	\$ 25,000
	23D.47	Parks/Cemetery	SPORTSFIELD WASTE AND RECYCLING - MULTI	\$ 20,000

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	23D.50	Parks/Cemetery	TOM WILLIAMS WASTE AND RECYCLING	\$	10,000
	24D.50	Parks/Cemetery	KINSMEN WASTE AND RECYCLE	\$	20,000
	22D.74-1	Parks/Cemetery	CEMETERY CHAPEL DESIGN	\$	20,000
	23D.30	Parks/Cemetery	ST. GEORGE'S PORTABLE WASHROOM	\$	55,000
	24D.40	Parks/Cemetery	KIWANIS SOCCER WASTE AND RECYCLING	\$	60,000
	23D.45	Parks/Cemetery	SOCCER COMPLEX DRAINAGE	\$	60,000
	25D.51	Parks/Cemetery	DUNCAN NORTH FIELD REHAB	\$	750,000
	24D.46	Parks/Cemetery	BILL INGLIS PARK STRUCTURE	\$	45,000
	22C.6	Parks/Cemetery	RIVER DISTRICT TREE GRATES	\$	10,000
	22D.1	Parks/Cemetery	WEAVER'S CREEK BOARDWALK REPLACEMENT	\$	140,000
	NA	Parks/Cemetery	NATURALIZATION OF HP BIRD ENCLOSURE	\$	7,000
	24D.2	Parks/Cemetery	REPLACE DECORATIVE LIGHTING	\$	50,000
	24D.5	Parks/Cemetery	COMMUNITY HALL PARKING	\$	35,000
	24D.20	Parks/Cemetery	KELSO MAIN ENTRANCE AND FENCE	\$	50,000
	22D.42	Parks/Cemetery	INNER HARBOUR LIGHTING REPAIR AND REPLACEMENT	\$	25,000
	23D.14	Parks/Cemetery	COMMEMORATIVE FOREST CENTRAL MONUMENT	\$	20,000
	22D.55	Parks/Cemetery	TOM WILLIAMS SCOREBOARD	\$	74,850
	24D.45	Parks/Cemetery	COMME-R-ETTE PLAYGROUND	\$	125,000
	24D.47	Parks/Cemetery	OWEN HEIGHTS PLAYGROUND	\$	125,000
	22D.72	Parks/Cemetery	COLUMBARIUM INSTALLATION	\$	120,000
	22D.74	Parks/Cemetery	GREENWOOD CEMETERY CHAPEL RENOVATION	\$	585,000
	24D.9	Parks/Cemetery	HP INN HYD AWAY	\$	20,000
	23D.23	Parks/Facilities	KELSO MAIN STAGE PAVILLION	\$	57,500
	23D.60	Parks/Facilities	MAUSOLEUM RE-POINTING	\$	25,000
	24E.3	Planning/building	OFFICIAL PLAN UPDATE - PPS CONFORMITY	\$	10,000
	24E.2	Planning/building	INTERPRETIVE PLAQUE REFRESH	\$	75,000
	24E.1	Planning/building	URBAN DESIGN GUIDELINES	\$	20,000
	24B.2	Strategic Initiatives	CORPORATE WEBSITE	\$	60,000
	24B.3	Strategic Initiatives	BUSINESS PLANNING TOOL	\$	100,000
	23B.3	Strategic Initiatives	STRATEGIC PLAN 2050 VISION	\$	100,000
	24B.1	Strategic Initiatives	EMPLOYEE ENGAGEMENT SURVEY	\$	25,000
	23O.1	Water/Wastewater	PROCESS ELEC I/C GAS DETECTION	\$	70,000
	22O.10	Water/Wastewater	4TH AVE W 28TH ST W SEWER	\$	100,000
	24O.5	Water/Wastewater	17TH ST SANITARY SEWER REPLACEMENT - EMERGENCY	\$	391,000
	23N.2	Water/Wastewater	2ND AVE EAST TO 1ST ST E WATERMAIN REPLACEMENT	\$	80,000
	22N.1	Water/Wastewater	CROSS CONNECTION CONTROL PROGRAM	\$	737,524

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	22N.3	Water/Wastewater	3RD AVE E DEVELOPMENT PROJECT	\$ 700,000
	21N.10	Water/Wastewater	TRUNK MAIN AND VALVE CHAMBER MAINTENANCE	\$ 455,000
	22N.4	Water/Wastewater	WTP - FILTER REFURBISHMENT (ICIP GREEN)	\$ 5,135,000
	22N.2	Water/Wastewater	CATHODIC PROTECTION REHAB	\$ 385,580
	23N.5	Water/Wastewater	WATERMAIN CAPITAL REINVESTMENT IN SUPPORT OF PAVING	\$ 75,000
	23N.7	Water/Wastewater	SPRING PRESSURE ZONE PHASE OUT	\$ 29,000
	24N.6	Water/Wastewater	CONFINED SPACE ENTRY EQUIPMENT	\$ 10,000
	25N.5	Water/Wastewater	WATER METER REPLACEMENT	\$ 25,000
	22N.10	Water/Wastewater	WTP - SCADA UPGRADE	\$ 120,000
	22N.6	Water/Wastewater	FACILITY TRANSFORMER	\$ 220,000
	23N.9	Water/Wastewater	INDUSTRIAL PUMP 3 REPLACEMENT	\$ 100,000
	23N.3	Water/Wastewater	ULTRAVIOLET LIGHTS REPLACEMENT	\$ 640,000
	24N.3	Water/Wastewater	WATER SHOP ROOF EXTENSION	\$ 150,000
	22O.1	Water/Wastewater	CLARIFIER MECH MAINTENANCE	\$ 50,000
	16O.4	Water/Wastewater	STORM WATER SEPARATION PROGRAM	\$ 50,000
	23O.5	Water/Wastewater	CYBERSECURITY/VULNERABILITY STUDY	\$ 40,000
	22O.4	Water/Wastewater	INTERMEDIATE BAR SCREENS	\$ 1,080,000
	22O.7	Water/Wastewater	WASTE WATER MONITORING GRANT - BYPASS MONITOR	\$ 140,000
	21O.2	Water/Wastewater	MINOR PUMPING STATION REHAB	\$ 200,000
	23P.20	Water/Wastewater	MASTER SWM PLAN AND DRAINAGE STUDY	\$ 200,000
	23N.4	Water/Wastewater	WATER DISTRIBUTION NEW VALVE CHAMBERS	\$ 250,000
	24N.2	Water/Wastewater	FACILITY MAINTENANCE ROOF	\$ 15,000
	23N.6	Water/Wastewater	CYBERSECURITY STUDY	\$ 20,000