

Attachment 1 - 2026 - 2030 Funded Project List - Community Services

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Bayshore								
Bayshore	26H.1	29.40	Floor Scrubber Replacement	\$ 20,000				
Bayshore	26H.3	23.10	Unit Heater 2 & 6 Replacement	\$ 10,000				
Bayshore	26H.9	31.80	Christie Hare Room Floor Replacement					\$ 40,000
Bayshore	28H.1	32.20	Rutherford Hall Floor Replacement					\$ 100,000
Bayshore	28H.2	25.40	Ice Resurfacer Room Floor Repairs					\$ 60,000
Bayshore	28H.4	32.20	Domestic Hot Water Boiler Replacement			\$ 25,000		
Bayshore	28H.5	27.60	Domestic Hot Water Tank Replacement			\$ 20,000		
Bayshore	30H.1	43.20	Window and Door Replacement					\$ 30,000
Bayshore	30H.2	23.10	Unit Heater Replacement					\$ 15,000
Bayshore Total				\$ 30,000	\$ -	\$ 45,000	\$ -	\$ 245,000

JMRRC								
JMRRC	27I.1	27.00	Compressor 2 Replacement		\$ 30,000			
JMRRC	28I.1	35.00	Ice Resurfacer			\$ 130,000		
JMRRC	28I.2	26.70	B.A.S. Control Upgrades			\$ 65,000		
JMRRC	29I.1	29.40	Floor Scrubber Replacement				\$ 20,000	
JMRRC	29I.2	38.00	Plate and Frame Regasket 2				\$ 30,000	
JMRRC	29I.3	38.00	Plate and Frame Regasket 3				\$ 30,000	
JMRRC	30I.1	36.10	Compressor 1 Replacement					\$ 30,000
JMRRC	30I.2	21.80	Roof Section 3-9 Replacement					\$ 453,000
JMRRC	30I.3	35.00	Domestic Hot Water Boiler 1 Replacement					\$ 70,000
JMRRC	30I.4	35.00	Domestic Hot Water Boiler 2 Replacement					\$ 70,000
JMRRC	30I.5	36.00	Natural Gas Refueler					\$ 60,000
JMRRC Total				\$ -	\$ 30,000	\$ 195,000	\$ 80,000	\$ 683,000

Parks & Cemetery								
Parks & Cemetery	25D.51	36.40	Duncan McLellan Field Design and Rehabilitation	\$ 170,000	\$ 310,000	\$ 210,000		
Parks & Cemetery	24D.5	37.10	Harrison Park Community Hall Parking Area Upgrades	\$ 20,000				
Parks & Cemetery	25D.8	46.90	Tom Williams Washroom Building Replacement	\$ 60,000				
Parks & Cemetery	26D.15	49.20	Harrison Park Water Fowl Area Naturalization	\$ 37,000				
Parks & Cemetery	26D.16	42.00	Kiwanis Soccer Complex Entrance Gate Replacement	\$ 5,000	\$ 25,000			
Parks & Cemetery	26D.17	40.50	Harrison Park Rainbow Bridge - OSIM#21	\$ 80,000				
Parks & Cemetery	26D.18	40.50	Harrison Park Channel - North Bridge - OSIM#22	\$ 44,000				
Parks & Cemetery	26D.2	30.50	Laundry Ceiling Repairs	\$ 10,000				
Parks & Cemetery	26D.4	21.90	Laundry Window and Door Replacement	\$ 15,000				
Parks & Cemetery	26D.5	22.00	Workshop Storage Bay Roof and Siding Replacement	\$ 40,000				
Parks & Cemetery	26D.6	67.20	Kelso Beach Playground Replacement	\$ 450,000				
Parks & Cemetery	26D.8	30.40	St. George's Utility Facility Upgrades	\$ 50,000				
Parks & Cemetery	26D.9	34.80	Parkview Playground					\$ 180,000
Parks & Cemetery	26D.7	20.80	HP Workshop Staff Area Updates	\$ 25,000				

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Parks & Cemetery	25D.11	34.10	Survey Underutilized Areas- (Master Plan Implementation)		\$ 15,000			
Parks & Cemetery	27D.4	19.80	Westside Shop Roof Replacement		\$ 7,000			
Parks & Cemetery	27D.5	19.80	West Side Boat Launch Canteen Roof Replacement		\$ 10,000			
Parks & Cemetery	27D.6	27.50	Kiwanis Player Bench Structures		\$ 60,000			
Parks & Cemetery	26D.19	40.50	Harrison Park - North Mile Drive Bridge (North) - OSIM#23			\$ 113,000		
Parks & Cemetery	28D.1	29.10	Harrison Park Sr. Centre Furnace Replacement			\$ 15,000		
Parks & Cemetery	28D.10	40.50	East Harbour Boat Launch Bridge - OSIM#26			\$ 54,000		
Parks & Cemetery	28D.11	47.90	St. Julien Park Playground			\$ 155,000		
Parks & Cemetery	28D.2	29.10	Harrison Park Workshop Furnace Replacement			\$ 25,000		
Parks & Cemetery	28D.3	18.80	Harrison Park Shop Roof Replacement			\$ 20,000		
Parks & Cemetery	28D.4	25.80	Kelso Beach at Nawash Park Waste Receptacles			\$ 15,000		
Parks & Cemetery	28D.5	47.90	28th St Tot Lot Playground					\$ 180,000
Parks & Cemetery	28D.6	47.90	Ed Taylor Park Playground			\$ 180,000		
Parks & Cemetery	28D.7	28.50	Trail Design and Signage Standards Development			\$ 25,000		
Parks & Cemetery	28D.8	40.50	Waterfront Trail - Pottawatomi River Bridge - OSIM#06			\$ 34,000		
Parks & Cemetery	28D.9	40.50	Harrison Park - North Mile Drive Bridge (South) - OSIM#24			\$ 97,000		
Parks & Cemetery	29D.1	44.50	Trail Signage Standard Implementation Citywide				\$ 50,000	\$ 50,000
Parks & Cemetery	30D.1	44.50	Kelso Beach at Nawash Park Parking Lot Upgrades					\$ 75,000
Parks & Cemetery	30D.2	32.70	Harrison Park Community Hall Window and Door Replacement					\$ 43,000
Parks & Cemetery	30D.3	32.70	Harrison Park Senior Centre Window and Door Replacement					\$ 20,000
Parks & Cemetery	30D.4	32.70	Harrison Park Pool Window and Door Replacement					\$ 17,500
Parks & Cemetery	30D.5	18.80	Harrison Park Workshop Interior Door Replacement					\$ 28,000
Parks & Cemetery	30D.6	47.90	Westmount Playground Equipment Replacement					\$ 180,000
Parks & Cemetery	30D.7	20.80	Duncan McLellan Fieldhouse Floor Replacement					\$ 26,200
Parks & Cemetery	30D.8	19.00	Duncan McLellan Exhaust Fan Replacement					\$ 10,400
Parks & Cemetery	30D.9	46.70	Kinsmen Park Bleachers					\$ 20,000
Parks & Cemetery Total				\$ 1,006,000	\$ 427,000	\$ 943,000	\$ 50,000	\$ 830,100

Tom Thomson Art Gallery								
Tom Thomson Art Gallery	27M.4	31.40	Design for TTAG / Tourism / OSNGUPL Shared Customer Service Area and Entrance		\$ 500,000			
Tom Thomson Art Gallery Total				\$ -	\$ 500,000	\$ -	\$ -	\$ -

Community Services Total				\$ 1,036,000	\$ 957,000	\$ 1,183,000	\$ 130,000	\$ 1,758,100
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