

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Bayshore	North Parking Lot Paving	2030	\$ 2,500,000	Identified By Staff/Users Due To The Condition Of The Parking Lot And Current Level Of Maintenance Required
Bayshore	Generator	2026	\$ 250,000	Identified By Staff After The Generator Transfer Switch Was Installed In 2020 When The Field Hospital Was Constructed
Bayshore	Arena Bowl Seat Replacement	2028	\$ 770,000	Identified By Staff Due To The Current Seating Needing Constant Repairs, And Replacment Parts No Longer Available.
Bayshore	Ice Floor Cover	2028	\$ 190,000	Facility Lifecycle Needs Analysis
Bayshore	South Parking Lot Paving	2029	\$ 700,000	Identified By Staff/Users Due To The Condition Of The Gravel Parking Lot And Current Level Of Maintenance Required
Cemetery	Natural Burial Areas Landscape Construction (Master Plan Implementation)	2026	\$ 120,000	Identified In Master Plan
Cemetery	Cemetery Asphalt Access Road Establishment (NW Section)	2026	\$ 45,000	Internal Condition Assessment
Cemetery	Cemetery Asphalt Access Road Establishment (A Section)	2026	\$ 40,000	Internal Condition Assessment
Cemetery	Office Basement Renovations	2026	\$ 50,000	Facility Lifecycle Needs Analysis
Cemetery	Greenwood Office painting abatement and repainting (exterior)	2026	\$ 150,000	Facility Lifecycle Needs Analysis - Option To Fund Via Care And Maintenance. This Is The Oldest "Residential" Building In Os, Is On A Designated Heritage Landscape, And Is Important To Maintain Heritage Assets At Greenwood Cemetery
Cemetery	Hazard Tree Removal (Master Plan Implementation)	2027	\$ 120,000	Identified In Master Plan
Cemetery	Spoil Area Management	2027	\$ 50,000	Requested By Neighbours Who Back Onto This Area Of The Cemetery
Cemetery	Master Plan Update	2028	\$ 30,000	Cemetery Master Plan
Cemetery	Shop Overhead Door Replacement	2028	\$ 15,000	Facility Lifecycle Needs Analysis
Cemetery	Shop HWH Replacement	2029	\$ 10,000	Facility Lifecycle Needs Analysis

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Cemetery	Mausoleum Repointing and Downspout Repair	2026-2027	\$ 90,000	Third Party Condition Assessment
Cemetery	Water Line Upgrades	2026-2028	\$ 80,000	Internal Condition Assessment
Cemetery	Mausoleum Vault Face Repairs (marble replacement)	2026-2028	\$ 60,000	Third Party Condition Assessment
Cemetery	Office Window and Door Replacement	2030	\$ 40,000	2024 Building Condition Assessment
Downtown	Benches/Street Furniture	2026-2030	\$ 100,000	Internal Condition Assessment
Facilities - TTAG	TTAG - LED Lighting Retrofit	2030	\$ 40,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Storage Room Humidity Control Improvements	2030	\$ 80,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - AHU-3 System Replacement (4T Main Entrance)	2026	\$ 40,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Rice House Demolition	2026	\$ 25,000	TTAG Expansion Feasibility
Facilities - TTAG	TTAG - AHU-4 System Replacement (3T Basement)	2027	\$ 80,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Masonry Repointing	2030	\$ 75,000	Facility Lifecycle Needs Analysis
JMRRC	Bioswale Sidewalk Installation	2026	\$ 25,000	Identified By Public
Parks	Kelso Beach Frontage Renewal (Park Entrances, Parking Lot and Planting)	2026	\$ 100,000	Internal Condition Assessment
Parks	Skate Park Condition Evaluation and Pre-design	2026	\$ 30,000	Internal Condition Assessment
Parks	Kiwanis Soccer Complex Shade Structure & Concrete Picnic Pad	2026	\$ 125,000	Informal Master Planning Exercise
Parks	Kinsmen Park Ball Diamond	2026	\$ 40,000	Internal Condition Assessment
Parks	Harrsion Park Asphalt and Sidewalks	2027	\$ 2,000,000	Internal Condition Assessment
Parks	Kelso Main Stage Pavilion	2027	\$ 150,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	Kelso Beach Solar Trail Lighting	2027	\$ 300,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	HP Inn - Main entrance to takeout window	2028	\$ 150,000	Requestd By Facility Operator
Parks	Harrison Park Fountain Repair	2029	\$ 10,000	Internal Condition Assessment
Parks	HP Campground Access Control and Layby Area at Entrance	2029	\$ 20,000	Internal Condition Assessment
Parks	HP Pool Fountain Repair	2029	\$ 10,000	Internal Condition Assessment
Parks	Kelso Beach Wayfinding Signage	2029	\$ 120,000	Informal Master Planning Exercise
Parks	Kelso Beach Baseball Diamond Decomission	2029	\$ 10,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	Kelso Beach Electrical Upgrades	2029	\$ 610,000	Internal Condition Assessment

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Parks	Skate Park Surface renewal and concrete features	2029	\$ 750,000	This Will Close The Skate Park Permanently
Parks	14th St E /14th Ave E Park Development	2029	\$ 10,000	Informal Master Planning Exercise
Parks	J Irvine Brown Park Playground	2029	\$ 1,000,000	Internal Condition Assessment
Parks	Tom Williams Washroom Building Replacement	2029	\$ 400,000	Facility Lifecycle Needs Analysis
Parks	Kiwanis Soccer Complex - Bleachers	2029	\$ 10,000	Informal Master Planning Exercise
Parks	Kiwanis Soccer Complex Park and Wayfinding Signage	2029	\$ 40,000	Informal Master Planning Exercise
Parks	St. Georges Bleacher Replacement	2029	\$ 20,000	Internal Condition Assessment
Parks	St. Julien Bleachers	2029	\$ 40,000	Internal Condition Assessment
Parks	St. Georges Ball Diamond Dugouts	2029	\$ 60,000	Internal Condition Assessment
Parks	Duncan McLellan Scoreboard Replacement	2029	\$ 220,000	Internal Condition Assessment
Parks	Waterfront Trail West - Pave FHT to Boat Launch	2029	\$ 250,000	Informal Master Planning Exercise
Parks	Timber McArthur Trail Establishment	2029	\$ 250,000	Informal Master Planning Exercise
Parks	Kelso Beach Trail Lighting - Pedestrian Bridge to Marina	2029	\$ 300,000	Kelso Beach At Nawash Park Master Plan (2023)
Parks	Ash Tree Replacement Planting	2029-2030	\$ 180,000	Informal Master Planning Exercise
Parks	Harrison Park Community Hall Floor Replacement	2030	\$ 85,300	2024 Building Condition Assessment
Parks	Harrison Park Inn Floor Replacement	2030	\$ 10,000	2024 Building Condition Assessment
Parks	Kelso Beach at Nawash Park Frontage Renewal	2030	\$ 1,000,000	Internal Condition Assessment
Parks	Kelso Beach Sportsfield Slot Drainage	2030	\$ 45,000	Internal Condition Assessment
Parks	City Entrance Bed Upgrades	2030	\$ 50,000	Internal Condition Assessment
Parks	Victoria Park Annual Inspection and Bi-annual Maintenance of Track	2027	\$ 10,000	Internal Condition Assessment
Parks	Kiwanis Soccer Complex Irrigation Line Upgrades and Water Efficiency Initiatives	2026-2028	\$ 40,000	Internal Condition Assessment
Parks	Ash Tree Removal (high/medium risk)	2026-2030	\$ 2,000,000	Informal Master Planning Exercise
Parks	Duncan McLellan Field Fencing / Backstop Replacement	2026-2028	\$ 300,000	Internal Condition Assessment
Parks	Commemorative Forest Central Monument	2029-2030	\$ 100,000	Internal Condition Assessment
Parks	Harrison Park Channel Wall and Riverbank Remediation	2026-2029	\$ 200,000	Internal Condition Assessment