

2026-2030 Summary of Unfunded Capital Projects

Dept.	Project Name	Year	Budget	Project Source/Context
Bayshore	North Parking Lot Paving	2025	\$ 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	Office Interior Upgrade (basement/main floor greeting area)	2026	\$ 30,000	Facility Lifecycle Needs Analysis
Cemetery	Mausoleum Repointing and Downspout Repair	2026-2027	\$ 60,000	Third Party Condition Assessment

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Cemetery	Water Line Upgrades	2026-2028	\$ 60,000	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	Third Party Condition Assessment
City Hall	Roof Lower Sections Enhancements	2029	\$ 350,000	City Hall Preliminary Design
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Downtown	Benches/Street Furniture	2026-2030	\$ 100,000	Internal Condition Assessment
Downtown	Replace/Install New Streetlights - River District	2026-2030	\$ 580,000	Identified by Staff
Engineering	Sidewalk and Pedestrian/School Crossing - New - Pedestrian Crossover - 2nd Ave E - 700 m	2027	\$ 35,000	Identified as a long-standing deficiency based on public comments and staff initiative to provide consistent and safe pedestrian crossover treatments that are OTM approved
Engineering	Traffic Signal Replacement	2028-2030	\$ 500,000	Identified by Staff
Engineering	Sidewalk and Pedestrian/School Crossing - New - Future Pedestrian/School Crossings	2029	\$ 36,000	Identified by staff as an annual capital project that would upgrade existing non-AODA compliant pedestrian crossings
Engineering	Brooke Basin A3 MP - Reach 6 - 19th St W Culvert Replacement	2029-2030	\$ 680,000	Identified as the Reach 6 priority in the Brooke Basin A3 Storm Water Master Plan
Engineering	9 Bends Ravine - Trail Slope Stability and SWM	2025 - 2028	\$ 2,540,000	Identified by staff based on concerns received from Parks and Open Space staff and residents regarding slope drainage and erosion concerns
Engineering	26th St W - 5th Ave W to 7th Ave W	2026 - 2029	\$ 400,000	Identified by Staff
Engineering	Kenny Drain - 23rd St E to 26th St E Channel	2026 - 2029	\$ 740,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Engineering	17th St E Storm Outfall Channel & SWQ Pond Construction	2026 - 2029	\$ 2,440,000	Priority project identified in the 17th Street East Storm Water Catchment and Drainage Study
Engineering	Kenny Drain Pond 4 Clean out	2027 - 2029	\$ 1,320,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Engineering	Kenny Drain - SWM Pond 3 to 23rd St E Channel	2028-2029	\$ 215,000	Priority project identified in the Kenny Drain ESR Update and Master Plan

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Engineering	16th St E & 22nd Ave E Intersection Upgrading - Install Traffic Signal	2027	\$ 300,000	Subject to Developer Servicing Agreement
Engineering	16th St E Widening - north side - 18th Ave E to 150 m east of 22nd Ave E	2028	\$ 1,200,000	Subject to Developer Servicing Agreement
Engineering	16th St E Widening - south side - Heritage Grove Centre Road to 150 m east of 22nd Ave E	2027	\$ 600,000	Subject to Developer Servicing Agreement
Engineering	20th Ave. E. Road Construction - 17th St. E. to 20th St. E.	2030	\$ 3,200,000	Subject to Developer Servicing Agreement
Facilities - McQuay Tannery	McQuay Tannery - Doors and Window Replacement	2027	\$ 15,000	Facility Lifecycle Needs Analysis
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	2025-2027	\$ 75,000	Facility Lifecycle Needs Analysis
JMRRC	Bioswale Sidewalk Installation	2025	\$ 25,000	Identified By Public
Library	Outdoor Programmable Space	2030	\$ 50,000	Library Business Plan
Library	Front Steps, Ramp and Handrail Replacement - consider as part of DRP	2026	\$ 200,000	Facility Lifecycle Needs Analysis
Library	Stairwell and Landing Flooring Replacement	2026	\$ 30,000	Facility Lifecycle Needs Analysis
Library	Stairwell Glass and Wall Repair	2026	\$ 100,000	Facility Lifecycle Needs Analysis
Library	Main Level Drop Ceiling Installation	2027	\$ 50,000	Facility Lifecycle Needs Analysis
Library	Washroom Upgrades and Staff Washroom	2027	\$ 50,000	Facility Lifecycle Needs Analysis
Parks	Kelso Beach Reconciliation Garden Noise Abatement	2026	\$ 10,000	Identified By Public
Parks	Tom Williams Fencing Replacement	2025	\$ 30,000	Internal Condition Assessment
Parks	Kelso Beach Frontage Renewal (Park Entrances, Parking Lot and Planting)	2026-2030	\$ 1,100,000	Internal Condition Assessment
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)

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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 Pool Fountain Repair	2029	\$ 10,000	Internal Condition Assessment
Parks	Kelso Beach Wayfinding Signage	2029-2030	\$ 120,000	Informal Master Planning Exercise
Parks	Kelso Beach Baseball Diamond Decomission	2029	\$ 10,000	Kelso Beach At Nawash Park Master Plan (2023)
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	Kiwanis Soccer Complex - Bleachers	2029	\$ 10,000	Informal Master Planning Exercise
Parks	Kiwanis Soccer Complex Park and Wayfinding Signage	2029	\$ 60,000	Informal Master Planning Exercise
Parks	St. Georges Bleacher Replacement	2029	\$ 20,000	Internal Condition Assessment
Parks	Kinsmen Park Bleachers	2029	\$ 20,000	Internal Condition Assessment
Parks	St. Julien Bleachers	2029	\$ 40,000	Internal Condition Assessment
Parks	St. Georges Ball Diamond Dugouts	2029-2030	\$ 60,000	Internal Condition Assessment
Parks	Waterfront Trail West - Pave FHT to Boat Launch	2029	\$ 100,000	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	Victoria Park Annual Inspection and Bi-annual Maintenance of Track	2025+2027	\$ 20,000	Internal Condition Assessment
Parks	Kiwanis Soccer Complex Irrigation Line Upgrades and Water Efficiency Initiatives	2025-2028	\$ 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	Harrison Park Channel Wall and Riverbank Remediation	2026-2029	\$ 200,000	Internal Condition Assessment
Police	Exit Lighting LED Conversion	2025	\$ 30,000	Facility Mechanical/Electrical Audit
Police	IT Wiring Replacement	2025	\$ 60,000	Facility Mechanical/Electrical Audit

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Police	UPS Replacement	2025	\$ 150,000	Facility Mechanical/Electrical Audit
Police	Washroom Upgrades	2025	\$ 25,000	Facility Lifecycle Needs Analysis
Police	Flooring Replacement	2025-2027	\$ 100,000	Facility Lifecycle Needs Analysis
Police	BAS Replacement	2026	\$ 100,000	Facility Mechanical/Electrical Audit
Public Works	Salt and Sand Storage Containment	2026	\$ 750,000	Lifecycle Needs Analysis
Parks	Harrison Park Community Centre Floor Replacement	2030	\$ 85,300	Building Condition Assessment
Parks	Harrison Park Inn Floor Replacement	2030	\$ 10,000	Building Condition Assessment
Parks	Kelso Beach Electrical Upgrades	2029-2030	\$ 610,000	Internal Condition Assessment
Parks	Kelso Beach Sportsfield Slot Drainage	2030	\$ 45,000	Internal Condition Assessment
Parks	City Entrance Flower Bed Upgrades	2030	\$ 50,000	Internal Condition Assessment
Parks	Duncan McLellan Scoreboard Replacement	2029-2030	\$ 220,000	Internal Condition Assessment
Parks	Waterfront Trail - Harbour to Health Unit	2030	\$ 250,000	Informal Master Planning Exercise
Parks	Tree Inventory Renewal	2026-2028	\$ 150,000	Informal Master Planning Exercise
Parks	Commemorative Forest Central Monument	2029-2030	\$ 100,000	Informal Master Planning Exercise