

**2025-2029 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
Bayshore	Hall of Fame Display Case	2025	\$ 20,000	Cancelled in order to fund concourse repainting
Cemetery	Hedgerow Replacement (between Muslim and Jewish area)	2025	\$ 20,000	Internal Condition Assessment
Cemetery	Access Gates (restrict vehicular access to unserviceable roads)	2025	\$ 20,000	Informal Master Planning Exercise
Cemetery	Mausoleum Storage Area Access Upgrade	2025	\$ 15,000	Third Party Condition Assessment
Cemetery	Mausoleum Water Damage Repairs (interior)	2025	\$ 15,000	Facility Lifecycle Needs Analysis
Cemetery	Office Accessibility Entrance and Parking Space	2025	\$ 30,000	Facility Lifecycle Needs Analysis
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

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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
Cemetery	Office Interior Upgrade (basement/main floor greeting area)	2025-2026	\$ 60,000	Facility Lifecycle Needs Analysis
Cemetery	Mausoleum Repointing and Downspout Repair	2025-2027	\$ 90,000	Third Party Condition Assessment
Cemetery	Water Line Upgrades	2025-2028	\$ 80,000	Internal Condition Assessment
Cemetery	Mausoleum Vault Face Repairs (marble replacement)	2026-2028	\$ 60,000	Third Party Condition Assessment
City Hall	Roof Lower Sections Enhancements	2029	\$ 350,000	City Hall Preliminary Design
Downtown	Benches/Street Furniture	2025-2029	\$ 100,000	Internal Condition Assessment
Downtown	Replace/Install New Streetlights - River District	2025-2029	\$ 570,000	Identified by Staff
Engineering	Telfer Creek	2025	\$ 650,000	This is a capital contribution by the City for front ending a cost share of the sewer extension by one developer through a Subdivision Agreement that will be recovered from the other developer through another Subdivision Agreement

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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	\$ 250,000	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	\$ 80,000	Identified as the Reach 6 priority in the Brooke Basin A3 Storm Water Master Plan
Engineering	Intersection Upgrading - 10th St W/8th Avenue West	2025 - 2026	\$ 550,000	Identified in the Traffic Impact Study for OSDSS Site Plan Approval
Engineering	9 Bends Ravine - Trail Slope Stability and SWM	2025 - 2028	\$ 2,940,000	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	\$ 1,310,000	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	\$ 210,000	Priority project identified in the Kenny Drain ESR Update and Master Plan
Facilities - McQuay Tanne	McQuay Tannery - Doors and Window Replacement	2027	\$ 15,000	Facility Lifecycle Needs Analysis

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Facilities - TTAG	TTAG - HWH Replacement	2025	\$ 5,000	Facility Lifecycle Needs Analysis
Facilities - TTAG	TTAG - LED Lighting Retrofit	2025	\$ 40,000	Facility Mechanical/Electrical Audit
Facilities - TTAG	TTAG - Storage Room Humidity Control Improvements	2025	\$ 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 - Facility Expansion Construction	2026	\$ 16,000,000	TTAG Expansion Feasibility
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	Window and Door Replacement	2027 2028	\$20,000 (2027) \$20,000 (2028)	Facility Lifecycle Needs Analysis
Facilities - TTAG	TTAG - Masonry Repointing	2025 2027	\$50,000 (2025) \$25,000 (2027)	Facility Lifecycle Needs Analysis
Facilities - CN Station	HWH Replacement	2025	\$ 5,000	Does not meet TCA threshold
Facilities -Library	HWH Replacement	2026	\$ 5,000	Does not meet TCA threshold
Fire	Additional Hot Water Heater	2025	\$ 10,000	Facility Mechanical/Electrical Audit
Fire	Building Automation System	2025	\$ 80,000	Facility Mechanical/Electrical Audit
Fire	CO/Nox Sensors	2025	\$ 5,000	Facility Mechanical/Electrical Audit
Fire	Communication Wiring Replacement	2025	\$ 13,000	Facility Mechanical/Electrical Audit
Fire	Electrical Distribution Equipment Replacement	2025	\$ 130,000	Facility Mechanical/Electrical Audit
Fire	Emergency Lighting Replacement	2025	\$ 10,000	Facility Mechanical/Electrical Audit
Fire	Exhaust Fan Replacement	2025	\$ 25,000	Facility Mechanical/Electrical Audit
Fire	Exit Signage Replacement	2025	\$ 10,000	Facility Mechanical/Electrical Audit
Fire	Fire Alarm Panel Replacement	2025	\$ 30,000	Facility Mechanical/Electrical Audit
Fire	Fire Station Renovation and Addition - 50 year Update	2025	\$ 3,600,000	Facility Lifecycle Needs Analysis
Fire	Mechanical Ventilation - Garage	2025	\$ 150,000	Facility Mechanical/Electrical Audit
Fire	Packaged Roof HVAC Unit	2025	\$ 250,000	Facility Mechanical/Electrical Audit
Fire	Replace Emergency Generator at Fire Station	2025	\$ 250,000	Facility Mechanical/Electrical Audit
Fire	Water Sprinkler System	2025	\$ 50,000	Facility Mechanical/Electrical Audit
Fire	Exterior Wall Masonry Repointing & Repainting	2026	\$ 25,000	Facility Mechanical/Electrical Audit

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IT	Council Chambers Equipment Replacement	2027	\$ 121,900	IT Lifecycle Needs Analysis
JMRRC	Bioswale Sidewalk Installation	2025	\$ 25,000	Identified By Public
JMRRC	Roof Section 3 Replacement	2025	\$ 350,000	Garland Roof Inspection Program
Library	Outdoor Programmable Space	2025	\$ 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	Harrison Park Cairn Upgrade	2025	\$ 10,000	Internal Condition Assessment
Parks	HP Campground Playground Decommission	2025	\$ 10,000	Internal Condition Assessment
Parks	HP Pool Boiler Replacement	2025	\$ 20,000	Facility Lifecycle Needs Analysis
Parks	HP Workshop Staff Area Update	2025	\$ 25,000	Facility Lifecycle Needs Analysis
Parks	Kelso Beach Reconciliation Garden Noise Abatement	2025	\$ 10,000	Identified By Public
Parks	Kelso Beach Splash Pad Pump Controller Replacement	2025	\$ 20,000	Internal Condition Assessment
Parks	Kelso Beach Playground Replacement	2025	\$ 115,000	Internal Condition Assessment
Parks	Kelso Beach Washroom Building Replacement	2025	\$ 100,000	Facility Lifecycle Needs Analysis
Parks	Tom Williams Fencing Replacement	2025	\$ 30,000	Internal Condition Assessment
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	Harrison 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

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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	\$ 20,000	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	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	\$ 60,000	Informal Master Planning Exercise
Parks	St. Georgees 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	\$ 10,000	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	\$ 90,000	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)	2025-2029	\$ 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	Emergency Lighting LED Conversion	2025	\$ 40,000	Facility Mechanical/Electrical Audit
Police	Exit Lighting LED Conversion	2025	\$ 30,000	Facility Mechanical/Electrical Audit

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Police	Facility Lighting LED Conversion	2025	\$ 120,000	Facility Mechanical/Electrical Audit
Police	IT Wiring Replacement	2025	\$ 60,000	Facility Mechanical/Electrical Audit
Police	UPS Replacement	2025	\$ 150,000	Facility Mechanical/Electrical Audit
Police	Washroom Upgrades	2025	\$ 25,000	Facility Lifecycle Needs Analysis
Police	BAS Replacement	2026	\$ 100,000	Facility Mechanical/Electrical Audit
Police	Flooring Replacement	2025 2027	\$50,000 \$50,000	Facility Lifecycle Needs Analysis
Public Works	Salt and Sand Storage Containment	2026	\$ 750,000	Lifecycle Needs Analysis