

5-Year Capital Plan Summary



	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Art Gallery						
Art Gallery	Tom Thomson Art Gallery	CAP-29-0001	01-01-2029	31.40	Art Gallery - Design for TTAG/Tourism / OSNGUPL Shared Customer Service Area and Entrance	\$500,000
Art Gallery Total						\$500,000
City Manager						
City Manager	General Government	CAP-27-0004	01-01-2027	37.50	City Manager - Citizen Satisfaction Survey 2027	\$25,000
City Manager	General Government	CAP-27-0006	01-01-2027	42.50	City Manager - Term of Council Priorities - Strategic Plan (Term)	\$15,000
City Manager	General Government	CAP-28-0005	01-01-2028	50.70	City Manager - Digital Message Signs (JMRRC & Bayshore)	\$75,000
City Manager	River District	CAP-29-0005	01-01-2029	40.10	Downtown - Wayfinding Signage	\$50,000
City Manager	General Government	CAP-30-0007	01-01-2030	37.50	City Manager - Community Engagement, Citizen Satisfaction Survey	\$25,000
City Manager	General Government	CAP-30-0008	01-01-2030	45.00	City Manager - Corporate Website Transformation	\$50,000
City Manager	General Government	CAP-30-0009	01-01-2030	37.70	City Manager - Employee Engagement Initiative	\$25,000
City Manager	General Government	CAP-31-0006	01-01-2031	43.50	City Manager - Strategic Priorities Dashboard	\$10,000
City Manager	General Government	CAP-31-0007	01-01-2031	34.60	City Manager - Term of Council Priorities - Strategic Plan (Term) 2031	\$15,000
City Manager Total						\$290,000
Community Services						
Community Services	Parks and Green Spaces	CAP-26-0019	01-01-2027	51.10	Parks - Harrison Park Community Hall - Parking Lot and Facility Drainage Improvements	\$105,000
Community Services	Cemetery	CAP-26-0041	01-01-2027	39.20	Greenwood Cemetery - BAO License Update for Columbarium	\$50,000
Community Services	Parks and Green Spaces	CAP-26-0068	01-01-2027	42.30	Parks - Kiwanis Soccer Complex - Entrance Gate/Sign	\$30,000
Community Services	Parks and Green Spaces	CAP-26-0084	01-01-2027	34.80	Parks - Harrison Park - Naturalization of Bird and Waterfowl Area	\$37,000
Community Services	Parks and Green Spaces	CAP-26-0124	01-01-2027	48.90	Parks - Kelso Beach at Nawash Park Main Entrance & Fence	\$31,000
Community Services	Bayshore	CAP-27-0002	01-01-2027	36.10	Bayshore - Arena Bowl Seat Replacement	\$650,000
Community Services	Bayshore	CAP-27-0003	01-01-2027	39.70	Bayshore - Ice Floor Cover	\$231,000
Community Services	Cemetery	CAP-27-0027	01-01-2027	49.80	Greenwood Cemetery - Office Accessibility Entrance and Parking Space	\$249,000
Community Services	Regional Rec Centre (JMRRC)	CAP-27-0036	01-01-2027	27.00	JMRRC - Compressor 2 Replacement	\$30,000
Community Services	Parks and Green Spaces	CAP-27-0048	01-01-2027	19.20	Parks - Harrison Park Workshop Interior Door Replacement	\$28,000
Community Services	Parks and Green Spaces	CAP-27-0049	01-01-2027	40.70	Parks - Kiwanis Soccer Complex - Facility Condition Assessment	\$10,000
Community Services		CAP-27-0050	01-01-2027	50.90	Playground Replacement - Parkview Park	\$246,000
Community Services	Parks and Green Spaces	CAP-27-0051	01-01-2027	69.30	Parks - Playground Replacement - Design Services	\$150,000
Community Services	Parks and Green Spaces	CAP-27-0052	01-01-2027	51.20	Parks - Tom Williams Park - Backstop and Infield Fencing Upgrade	\$90,000
Community Services	Parks and Green Spaces	CAP-27-XXX	01-01-2027	79.90	The Fortress - Downtown River Precinct	\$25,000
Community Services	Parks and Green Spaces	CAP-27-XXX	01-01-2027	64.70	Harrison Park - West Entry Roadway Replacement	\$350,000
Community Services	Facilities, Other	CAP-26-0018	01-04-2027	21.90	Parks - Harrison Park Bandstand Window and Door Replacement	\$10,000
Community Services	Parks and Green Spaces	CAP-26-0121	01-04-2027	19.40	Parks - Harrison Park Bandstand Ceiling, Facia, Soffit	\$20,000
Community Services	Parks and Green Spaces	28D.10	01-01-2028	40.50	Parks - Pedestrian Bridge Upgrade - East Harbour Boat Launch Bridge (OSIM Structure #26)	\$54,000

5-Year Capital Plan Summary

Department	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Community Services	Parks and Green Spaces	CAP-26-0044	01-01-2028	58.90	Parks - Duncan McLellan - Facility Design and Construction	\$740,000
Community Services	Parks and Green Spaces	CAP-26-0069	01-01-2028	38.50	Parks - Pedestrian Bridge Upgrade - HP Rainbow Bridge (OSIM Structure #21)	\$80,000
Community Services	Bayshore	CAP-27-0068	01-01-2028	45.50	Bayshore - Roof Section 2, 4, 5 Repair and Restore	\$628,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-28-0021	01-01-2028	26.70	JMRRRC - B.A.S. Control Upgrades	\$65,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-28-0022	01-01-2028	35.00	JMRRRC - Ice Resurfacer Replacement	\$130,000
Community Services	Parks and Green Spaces	CAP-28-0024	01-01-2028	26.50	Parks - Harrison Park Camp Laundry Facility Repairs	\$25,000
Community Services	Parks and Green Spaces	CAP-28-0027	01-01-2028	59.10	Parks - Kiwanis Soccer Complex - Technical Assessment of Turf Condition and Restoration	\$50,000
Community Services	Parks and Green Spaces	CAP-28-0029	01-01-2028	40.50	Parks - Pedestrian Bridge Upgrade - HP North Mile Drive Bridge (OSIM Structure #23)	\$113,000
Community Services	Parks and Green Spaces	CAP-28-0030	01-01-2028	40.50	Parks - Pedestrian Bridge Upgrade - HP Pedestrian Bridge (OSIM Structure #22)	\$44,000
Community Services	Parks and Green Spaces	CAP-28-0031	01-01-2028	40.50	Parks - Pedestrian Bridge Upgrade - HP South Mile Drive Bridge (OSIM Structure #24)	\$97,000
Community Services	Parks and Green Spaces	CAP-28-0032	01-01-2028	40.50	Parks - Pedestrian Bridge Upgrade - Pottawatomi River Bridge (OSIM Structure #06)	\$34,000
Community Services	Parks and Green Spaces	CAP-28-0033	01-01-2028	53.50	Parks - Playground Replacement - Alexandra Park Playground	\$246,000
Community Services	Parks and Green Spaces	CAP-26-0039	01-01-2029	36.50	Greenwood Cemetery - GIS Plots	\$25,000
Community Services	Cemetery	CAP-26-0127	01-01-2029	22.40	Greenwood Cemetery - Natural Burials Landscape Construction	\$10,000
Community Services	Cemetery	CAP-29-0040	01-01-2029	30.60	Greenwood Cemetery - Survey Underutilized Areas	\$15,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-29-0043	01-01-2029	29.40	JMRRRC - Floor Scrubber Replacement	\$20,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-29-0044	01-01-2029	38.00	JMRRRC - Plate and Frame Regasket 2	\$30,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-29-0045	01-01-2029	38.00	JMRRRC - Plate and Frame Regasket 3	\$30,000
Community Services	Parks and Green Spaces	CAP-29-0049	01-01-2029	43.30	Parks - Centennial Tower - Pathway Upgrade (Parking Lot to Tower Platform)	\$145,000
Community Services	Parks and Green Spaces	CAP-29-0051	01-01-2029	61.10	Parks - Harrison Park - Roads, Parking Lots and Pathways Optimization and Prioritization Study	\$50,000
Community Services	Parks and Green Spaces	CAP-29-0053	01-01-2029	64.10	Parks - Kiwanis Soccer Complex - Irrigation Network Technical Assessment and Ugrades	\$70,000
Community Services	Parks and Green Spaces	CAP-29-0054	01-01-2029	45.90	Parks - Playground Replacement - Westmount Playground	\$246,000
Community Services	Parks and Green Spaces	CAP-29-0055	01-01-2029	54.00	Parks - Trail Design and Signage Standards Development	\$25,000
Community Services	Bayshore	CAP-30-0001	01-01-2030	31.80	Bayshore - Christie Hare Room Floor Replacement	\$40,000
Community Services	Bayshore	CAP-30-0002	01-01-2030	25.40	Bayshore - Ice Resurfacer Room Floor Repairs	\$60,000
Community Services	Bayshore	CAP-30-0003	01-01-2030	32.20	Bayshore - Rutherford Hall Floor Replacement	\$100,000
Community Services	Bayshore	CAP-30-0004	01-01-2030	23.10	Bayshore - Unit Heater 1, 3 and 8 Replacement	\$15,000
Community Services	Bayshore	CAP-30-0005	01-01-2030	45.20	Bayshore - Window and Door Replacement	\$30,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-30-0025	01-01-2030	35.00	JMRRRC - Domestic Hot Water Boiler 1	\$70,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-30-0026	01-01-2030	35.00	JMRRRC - Domestic Hot Water Boiler 2	\$70,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-30-0027	01-01-2030	36.00	JMRRRC - Natural Gas Refueler	\$60,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-30-0028	01-01-2030	21.80	JMRRRC - Roof Sections 3-10 Replacement	\$453,000
Community Services	Parks and Green Spaces	CAP-30-0036	01-01-2030	44.20	Parks - Kinsmen Park Bleachers	\$20,000

5-Year Capital Plan Summary

Department	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Community Services	Parks and Green Spaces	CAP-30-0038	01-01-2030	28.80	Parks - St. George's Baseball Diamond - Field Lights Replacement	\$50,000
Community Services	Parks and Green Spaces	CAP-30-0039	01-01-2030	54.50	Parks - Trail Design and Signage Standards Implementation	\$150,000
Community Services	Parks and Green Spaces	CAP-30-XXX	01-01-2030	50.90	Parks - Playground Replacement - Tot Lot Park	\$246,000
Community Services	Bayshore	CAP-31-0001	01-01-2031	39.10	Bayshore - Dressing Room Rubber Floor Replacement	\$750,000
Community Services	Bayshore	CAP-31-0002	01-01-2031	25.70	Bayshore - Dressing Room Shower Upgrades	\$30,000
Community Services	Bayshore	CAP-31-0003	01-01-2031	27.70	Bayshore - Elevator Modernization	\$140,000
Community Services	Bayshore	CAP-31-0004	01-01-2031	28.90	Bayshore - Exterior Brick Repairs/Sealing	\$50,000
Community Services	Bayshore	CAP-31-0005	01-01-2031	35.50	Bayshore - RTU Replacement	\$204,000
Community Services	Cemetery	CAP-31-0016	01-01-2031	38.10	Greenwood Cemetery - Administration Office Interior Upgrade	\$75,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-31-0019	01-01-2031	35.10	JMRRRC - Compressor 1 Replacement	\$30,000
Community Services	Regional Rec Centre (JMRRRC)	CAP-31-0020	01-01-2031	37.10	JMRRRC - Compressor 3 Replacement	\$30,000
Community Services	Parks and Green Spaces	CAP-31-0021	01-01-2031	20.00	Parks - Harrison Park Seniors Centre Garage Roof	\$10,000
Community Services	Parks and Green Spaces	CAP-31-0022	01-01-2031	42.10	Parks - Kelso Beach at Nawash Park Frontage Renewal (Conceptual Design)	\$35,000
Community Services	Parks and Green Spaces	CAP-31-0023	01-01-2031	38.50	Parks - Kelso Beach at Nawash Park Parking Lot Upgrade	\$75,000
Community Services	Parks and Green Spaces	CAP-31-0024	01-01-2031	53.50	Parks - Playground Replacement - Ed Taylor Playground	\$246,000
Community Services	Parks and Green Spaces	CAP-31-0025	01-01-2031	69.30	Parks - Playground Replacement - Design Services	\$150,000
Community Services	Parks and Green Spaces	CAP-31-0026	01-01-2031	51.50	Parks - Trails Master Plan Update	\$100,000
Community Services	Parks and Green Spaces	CAP-31-0027	01-01-2031	65.50	Parks - Waterfront Trail West - Pave FHT to West Side Boat Launch	\$100,000
Community Services	Planning, Heritage and Development	CAP-31-0028	01-01-2031	42.00	Planning Official Plan Update	\$60,000
Community Services Total						\$8,763,000
Corporate Services						
Corporate Services	Information Technology	CAP-26-0034	01-01-2027	43.00	IT - Telephone System Replacement	\$139,000
Corporate Services	Animal Control	CAP-27-0001	01-01-2027	33.50	Animal Control Facility - Furnace & Condenser Replacement	\$10,000
Corporate Services	Facilities, Other	CAP-27-0025	01-01-2027	19.00	General Facilities - Bottle Fill Stations	\$10,000
Corporate Services	Information Technology	CAP-27-0028	01-01-2027	43.00	IT - Computer Replacement	\$124,800
Corporate Services	Information Technology	CAP-27-0029	01-01-2027	43.40	IT - Firewall Replacement	\$14,000
Corporate Services	Information Technology	CAP-27-0030	01-01-2027	43.00	IT - Monitor Replacement	\$11,000
Corporate Services	Information Technology	CAP-27-0031	01-01-2027	44.50	IT - Software Transformation - HRIS	\$248,000
Corporate Services	Information Technology	CAP-27-0035	01-01-2027	45.40	IT - Wireless Access Point Replacement	\$20,000
Corporate Services	Police	CAP-27-0043	01-01-2027	21.40	OSPS - Roof Section 3 Restoration	\$80,000
Corporate Services	Parks and Green Spaces	CAP-27-0053	01-01-2027	19.80	Parks - West Side Boat Launch Roof Replacement	\$10,000
Corporate Services	Parks and Green Spaces	CAP-27-0054	01-01-2027	19.80	Parks - West Side Shop Roof Replacement	\$7,000
Corporate Services	Public Works	CAP-27-0055	01-01-2027	29.50	Public Works - Shop HWH Replacement	\$15,000
Corporate Services	Public Works	CAP-27-0056	01-01-2027	26.10	Public Works - Shop Radiant Heater Replacement	\$54,000
Corporate Services	Transit	CAP-27-0057	01-01-2027	42.30	Transit - Terminal Window and Door Replacement	\$25,000
Corporate Services	Facilities, Other	28G.1	01-01-2028	33.60	City Hall - Carpet Replacement	\$50,000

5-Year Capital Plan Summary

Department	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Corporate Services	Facilities, Other	CAP-28-0001	01-01-2028	29.10	Billy Bishop Museum (BBM) - HVAC Replacement	\$30,000
Corporate Services	City Hall Facility	CAP-28-0002	01-01-2028	26.60	City Hall - Access Control System Replacement	\$75,000
Corporate Services	City Hall Facility	CAP-28-0004	01-01-2028	21.40	City Hall - Interior Painting	\$20,000
Corporate Services	CN Station Facility	CAP-28-0006	01-01-2028	34.30	CN Station - Decking Replacement & Slab Repairs	\$20,000
Corporate Services	CN Station Facility	CAP-28-0007	01-01-2028	38.30	CN Station - Exterior Landscaping & Accessibility Upgrades	\$50,000
Corporate Services	General Government	CAP-28-0016	01-01-2028	34.50	HR - Employee Development and Performance Tool	\$25,000
Corporate Services	Information Technology	CAP-28-0017	01-01-2028	44.60	IT - Meeting Room Equipment	\$15,000
Corporate Services	Information Technology	CAP-28-0018	01-01-2028	24.00	IT - Projectors	\$16,000
Corporate Services	Information Technology	CAP-28-0019	01-01-2028	44.50	IT - Software Transformation - Mobile Technology + AVL	\$52,800
Corporate Services	Information Technology	CAP-28-0020	01-01-2028	41.00	IT - Video Surveillance System Replacement	\$70,000
Corporate Services	Police	CAP-28-0023	01-01-2028	23.40	OSPS - Elevator Upgrades or Replacement	\$225,000
Corporate Services	Parks and Green Spaces	CAP-28-0025	01-01-2028	29.10	Parks - Harrison Park Work Shop Furnace Replacement	\$25,000
Corporate Services	Parks and Green Spaces	CAP-28-0026	01-01-2028	22.00	Parks - Harrison Park Workshop Roof Replacement	\$20,000
Corporate Services	Information Technology	CAP-26-0064	01-03-2028	44.50	IT - Fire Record Management System	\$45,000
Corporate Services	Facilities, Other	CAP-29-0002	01-01-2029	31.60	Billy Bishop Museum (BBM) - Accessibility Upgrades	\$50,000
Corporate Services	Facilities, Other	CAP-29-0003	01-01-2029	12.20	Billy Bishop Museum (BBM) - Side Porch Upgrades	\$90,000
Corporate Services	Facilities, Other	CAP-29-0004	01-01-2029	21.40	Billy Bishop Museum (BBM) - West Roof Structural Repairs	\$30,000
Corporate Services	General Government	CAP-29-0041	01-01-2029	42.60	HR - Pay Equity and Market Review	\$15,000
Corporate Services	Information Technology	CAP-29-0042	01-01-2029	43.40	IT - Firewall Replacement	\$35,000
Corporate Services	Police	CAP-29-0047	01-01-2029	19.00	OSPS - Fire Alarm System Replacement	\$40,000
Corporate Services	Police	CAP-29-0048	01-01-2029	40.30	OSPS - Window and Door Replacement	\$375,000
Corporate Services	Parks and Green Spaces	CAP-29-0050	01-01-2029	39.30	Parks - Centennial Tower Rehabilitation	\$271,795
Corporate Services	Parks and Green Spaces	CAP-29-0052	01-01-2029	29.10	Parks - Harrison Park Seniors Centre Furnace Replacement	\$15,000
Corporate Services	Transit	CAP-29-0056	01-01-2029	42.30	Transit - Terminal Roof Section 2 Replacement	\$70,000
Corporate Services	Information Technology	30A.3	01-01-2030	46.70	IT - Computer Capital - Replace Staff Cell Phones	\$103,800
Corporate Services	Parks and Green Spaces	30D.4	01-01-2030	32.70	Parks - Harrison Park Pool Window and Door Replacement	\$17,500
Corporate Services	Facilities, Other	CAP-30-0006	01-01-2030	20.20	Billy Bishop Museum (BBM) - Window Repairs and Painting	\$150,000
Corporate Services	Facilities, Other	CAP-30-0016	01-01-2030	21.50	Farmers Market - Radiator Replacement	\$34,500
Corporate Services	Facilities, Other	CAP-30-0018	01-01-2030	19.00	General Facilities - Bottle Fill Stations	\$10,000
Corporate Services	Information Technology	CAP-30-0019	01-01-2030	33.00	IT - Computer Capital - New Council Equipment (Councilor/Mayor Ipad/Computer)	\$32,000
Corporate Services	Information Technology	CAP-30-0021	01-01-2030	43.00	IT - Computer Replacement	\$158,275
Corporate Services	Information Technology	CAP-30-0022	01-01-2030	30.00	IT - Council Chambers Audio/Video Replacement	\$121,900
Corporate Services	Information Technology	CAP-30-0023	01-01-2030	43.00	IT - Monitor Replacement	\$13,750
Corporate Services	Information Technology	CAP-30-0024	01-01-2030	44.50	IT - Software Transformation - Asset Management	\$110,550
Corporate Services	Library Facility	CAP-30-0029	01-01-2030	23.50	OSNGUPL - Detailed Electrical and Mechanical Assessment	\$25,000
Corporate Services	Parks and Green Spaces	CAP-30-0031	01-01-2030	19.00	Parks - Duncan McLellan Field House Exhaust Fan Replacement	\$10,400

5-Year Capital Plan Summary

Department	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Corporate Services	Parks and Green Spaces	CAP-30-0032	01-01-2030	20.80	Parks - Duncan McLellan Field House Floor Replacement	\$26,200
Corporate Services	Parks and Green Spaces	CAP-30-0033	01-01-2030	32.70	Parks - Harrison Park Community Hall Window Replacement	\$43,000
Corporate Services	Parks and Green Spaces	CAP-30-0035	01-01-2030	34.30	Parks - Harrison Park Senior Centre Window and Door Replacement	\$25,000
Corporate Services	Public Works	CAP-30-0040	01-01-2030	29.50	Public Works - Exterior Steel Entrance Door Replacement	\$16,600
Corporate Services	Information Technology	CAP-31-0017	01-01-2031	60.90	IT - Network Switches (2031)	\$100,500
Corporate Services	Information Technology	CAP-31-0018	01-01-2031	46.00	IT - Server Replacement	\$162,700
Corporate Services Total						\$3,660,070
Fire						
Fire	Fire	CAP-27-0018	01-01-2027	55.00	Fire - Automated External Defibrillators (AEDs)	\$5,000
Fire	Fire	CAP-27-0019	01-01-2027	65.20	Fire - Bunker Gear Replacement	\$45,000
Fire	Fire	CAP-27-0020	01-01-2027	39.90	Fire - Mobile Data Terminals Installed in Apparatus	\$12,000
Fire	Fire	CAP-27-0021	01-01-2027	51.00	Fire - Rope Rescue Equipment	\$9,000
Fire	Fire	CAP-27-0024	01-01-2027	48.60	Fire - Water Rescue - Survival Suits, Life Jackets and PDFs	\$6,000
Fire	Fire	CAP-27-0022	01-01-2028	48.20	Fire - Station Renovation and Expansion	\$4,810,080
Fire	Fire	CAP-27-0023	01-01-2028	38.10	Fire - Unit Heater Replacements (x3) - Apparatus Bay	\$40,000
Fire	Fire	CAP-28-0014	01-01-2028	48.50	Fire - Auto Extrication (Cutter, Spreader, Ram)	\$40,000
Fire	Fire	CAP-28-0015	01-01-2028	65.20	Fire - Bunker Gear Replacement	\$30,000
Fire	Fire	CAP-29-0011	01-01-2029	65.20	Fire - Bunker Gear Replacement	\$42,000
Fire	Fire	CAP-29-0012	01-01-2029	53.00	Fire - Thermal Imaging Cameras	\$15,000
Fire	Fire	CAP-29-0013	01-01-2029	62.80	Fire - Water Rescue - Ice Commander Suits	\$5,200
Fire	Fire	CAP-29-0014	01-01-2029	73.10	Fire - Water Rescue - Inflatable Life Raft	\$9,500
Fire	Fire	CAP-30-0017	01-01-2030	65.20	Fire - Bunker Gear Replacement	\$33,500
Fire	Fire	CAP-31-0015	01-01-2031	70.80	Fire - Bunker Gear Replacement	\$47,500
Fire	Fire	CAP-31-XXX	01-01-2031	51.40	Fire - Auto Extrication (Battery Powered Tools)	\$71,000
Fire Total						\$5,220,780
Library						
Library	Library Facility	CAP-27-0038	01-01-2027	41.70	Library Front Door Replacement	\$60,000
Library	Library Facility	CAP-27-0039	01-01-2027	30.10	OSNGUPL - Masonry Re-pointing	\$50,000
Library	Library Facility	CAP-27-0040	01-01-2027	27.50	OSNGUPL - Window Replacement	\$125,000
Library Total						\$235,000
Public Works and Engineering						
Public Works and Engineering	Water	27N.1	01-01-2027	46.00	Water - Hydrant Painting (2027)	\$90,000
Public Works and Engineering	Water	CAP-26-0101	01-01-2027	64.80	Water - Valve Replacements 2027	\$40,000
Public Works and Engineering	Water	CAP-26-0135	01-01-2027	68.70	Engineering - 2nd Avenue East Watermain Replacement	\$880,000
Public Works and Engineering	Engineering	CAP-27-0007	01-01-2027	39.30	Engineering - 10th St E - 18th Ave E to 20th Ave E - Smart REIT Servicing Agreement	\$2,800,000
Public Works and Engineering	Engineering	CAP-27-0008	01-01-2027	46.50	Engineering - 16th St E & 20th Ave E Intersection Upgrading and 20th Ave E Construction - Thompson Centres Servicing Agreement	\$478,000
Public Works and Engineering	Engineering	CAP-27-0009	01-01-2027	40.60	Engineering - 20th Street East Culverts (OS-10) - West of 28th Ave E	\$830,000
Public Works and Engineering	Engineering	CAP-27-0010	01-01-2027	53.70	Engineering - 2nd Ave W/Grey Road 1 - 10th St W to 14th St W (675 m)	\$620,000
Public Works and Engineering	Engineering	CAP-27-0011	01-01-2027	44.20	Engineering - 5th Avenue East (RW-4) - 700 block - east side	\$485,000
Public Works and Engineering	Engineering	CAP-27-0012	01-01-2027	47.40	Engineering - 8th St E/GR 5 - From end of curb (600 m east of 8th St E) to 20th Ave E	\$450,000
Public Works and Engineering	Engineering	CAP-27-0013	01-01-2027	50.30	Engineering - Asphalt & Concrete Replacement (2027)	\$125,000

5-Year Capital Plan Summary

Department	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Public Works and Engineering	Engineering	CAP-27-0014	01-01-2027	63.90	Engineering - Kenny Drain Pond Clean Out and Expansion (3005 9th Ave E)	\$1,946,000
Public Works and Engineering	Engineering	CAP-27-0015	01-01-2027	63.70	Engineering - Traffic Signal Replacement - 10th St and 7th Ave W	\$350,000
Public Works and Engineering	Engineering	CAP-27-0016	01-01-2027	34.70	Engineering - Water & Wastewater Master Servicing	\$350,000
Public Works and Engineering	Environmental Services	CAP-27-0017	01-01-2027	42.50	Environmental Services - Flush and Camera Work Genoe	\$75,000
Public Works and Engineering	Waste Water	CAP-27-0058	01-01-2027	65.10	Wastewater - 10th St. Overflow Weir Modification	\$100,000
Public Works and Engineering	Waste Water	CAP-27-0060	01-01-2027	69.30	Wastewater - Storage Tank Biosolids Cleanout (2027)	\$150,000
Public Works and Engineering	Water	CAP-27-0062	01-01-2027	66.10	Water - Cathodic Protection Rehab	\$270,000
Public Works and Engineering	Water	CAP-27-0066	01-01-2027	53.70	Water - Water Distribution New Valve Chambers for BGCSB	\$250,000
Public Works and Engineering	Water	CAP-27-0067	01-01-2027	63.40	Water - Water Treatment Plant Facility Maintenance i/c Roof	\$475,200
Public Works and Engineering	Waste Water	CAP-27-0061	01-01-2028	66.00	Wastewater - WWTP Instrumentation/SCADA (2028)	\$150,000
Public Works and Engineering	Engineering	CAP-28-0008	01-01-2028	43.20	Engineering - 10th St W - Upper North Side - RW-3B (Connecting Link)	\$695,000
Public Works and Engineering	Engineering	CAP-28-0009	01-01-2028	32.10	Engineering - 28th Avenue East Culverts (OS-17) - north of 20th St E	\$740,000
Public Works and Engineering	Engineering	CAP-28-0010	01-01-2028	56.30	Engineering - 3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1	\$3,320,000
Public Works and Engineering	Engineering	CAP-28-0011	01-01-2028	81.30	Engineering - Asphalt & Concrete Replacement (2028)	\$700,000
Public Works and Engineering	Engineering	CAP-28-0013	01-01-2028	45.50	Engineering - Transportation Master Plan Update	\$300,000
Public Works and Engineering	Waste Water	CAP-28-0034	01-01-2028	61.00	Wastewater - 4th St Pumping Station - Minor Pumping Station Rehab	\$300,000
Public Works and Engineering	Water	CAP-28-0035	01-01-2028	66.10	Water - Cathodic Protection Rehab	\$300,000
Public Works and Engineering	Water	CAP-28-0036	01-01-2028	64.80	Water - Instrumentation Replacement (2028)	\$30,000
Public Works and Engineering	Engineering	CAP-29-0006	01-01-2029	55.90	Engineering - 3rd Avenue East/GR 15 - 12th St E to 14t St E - Phase 2	\$3,320,000
Public Works and Engineering	Engineering	CAP-29-0007	01-01-2029	38.30	Engineering - 9th Avenue East - 3000 Block - Culvert Repair/Rehabilitation	\$290,000
Public Works and Engineering	Engineering	CAP-29-0008	01-01-2029	81.30	Engineering - Asphalt & Concrete Replacement (2029)	\$700,000
Public Works and Engineering	Engineering	CAP-29-0010	01-01-2029	63.30	Engineering - Traffic Signal Replacement - 14th St & 4th Ave West	\$350,000
Public Works and Engineering	Waste Water	CAP-29-0057	01-01-2029	61.60	Wastewater - Collection System Capital Reinvestment	\$1,400,000
Public Works and Engineering	Water	CAP-29-0058	01-01-2029	70.40	Water - Confined Space Entry Equipment	\$10,000
Public Works and Engineering	Water	CAP-29-0059	01-01-2029	70.80	Water - Leak Detection Survey	\$20,000
Public Works and Engineering	Water	CAP-29-0060	01-01-2029	70.30	Water - Major Pump Replacement	\$100,000
Public Works and Engineering	Water	CAP-29-0061	01-01-2029	62.30	Water - SCADA Computer and Software Upgrade WTP	\$90,000
Public Works and Engineering	Water	CAP-29-0062	01-01-2029	64.80	Water - Valve Replacements (2029)	\$40,000
Public Works and Engineering	Water	CAP-29-0063	01-01-2029	54.60	Water - Water Rate Study	\$50,000
Public Works and Engineering	Water	CAP-29-0064	01-01-2029	59.60	Water - Water System Model Update & Training	\$25,000
Public Works and Engineering	Water	CAP-29-XXX	01-01-2029	72.80	WTP Transformer Replacement	\$2,500,000
Public Works and Engineering	Engineering	CAP-30-0010	01-01-2030	48.20	Engineering - 10th St E - Upper South Side Retaining Wall Rehabilitation	\$340,000
Public Works and Engineering	Engineering	CAP-30-0011	01-01-2030	56.30	Engineering - 3rd Avenue East/GR 15 - 14th St E to 18th St E - Phase 3	\$6,600,000
Public Works and Engineering	Engineering	CAP-30-0012	01-01-2030	58.00	Engineering - 9th Ave East Road Rehabilitation & Servicing Replacement- 8th Street E to 6th Street E	\$5,700,000
Public Works and Engineering	Engineering	CAP-30-0013	01-01-2030	70.30	Engineering - Asphalt & Concrete Replacement (2030)	\$700,000
Public Works and Engineering	Engineering	CAP-30-0015	01-01-2030	45.50	Engineering - Moores Hill Road and Retaining Walls- Reconstruction	\$2,450,000
Public Works and Engineering	Waste Water	CAP-30-0041	01-01-2030	50.80	Wastewater - 27th St. Generator	\$250,000
Public Works and Engineering	Waste Water	CAP-30-0042	01-01-2030	69.30	Wastewater - Storage Tank Biosolids Cleanout (2030)	\$150,000
Public Works and Engineering	Waste Water	CAP-30-0043	01-01-2030	66.00	Wastewater - WWTP Instrumentation/SCADA (2030)	\$40,000
Public Works and Engineering	Water	CAP-30-0044	01-01-2030	58.90	Water - Bulk Water Fill Station	\$250,000
Public Works and Engineering	Water	CAP-30-0045	01-01-2030	46.00	Water - Hydrant Painting (2030)	\$90,000
Public Works and Engineering	Water	CAP-30-0046	01-01-2030	63.40	Water - Water Treatment Plant Facility Maintenance i/c Roof	\$93,500

5-Year Capital Plan Summary

Department	Division	Project Number	Start Date	Priority Score	Project Name	Total Project Budget
Public Works and Engineering	Water	CAP-30-0047	01-01-2030	59.20	Water - WTP Storage Facility	\$200,000
Public Works and Engineering	Engineering	CAP-31-0008	01-01-2031	70.30	Engineering - 15th Street E - 3rd Ave E to 6th Ave E - Reconstruction	\$5,550,000
Public Works and Engineering	Engineering	CAP-31-0009	01-01-2031	71.30	Engineering - Asphalt & Concrete Replacement (2031)	\$700,000
Public Works and Engineering	Engineering	CAP-31-0010	01-01-2031	60.90	Engineering - Bridge Rehabilitation - 4th Avenue West over Pottawatomie River	\$750,000
Public Works and Engineering	Engineering	CAP-31-0011	01-01-2031	53.80	Engineering - Traffic Signal Replacement - 8th St W & 2nd Ave W	\$350,000
Public Works and Engineering	Waste Water	CAP-31-0029	01-01-2031	35.70	Wastewater - WWTP Digester Cleanout	\$300,000
Public Works and Engineering	Water	CAP-31-0030	01-01-2031	64.40	Water - Condition Assessment Municipal Reservoir	\$20,000
Public Works and Engineering	Water	CAP-31-0031	01-01-2031	61.80	Water - Fire Hydrant Flow Testing (2031)	\$50,000
Public Works and Engineering	Water	CAP-31-0032	01-01-2031	62.20	Water - WTP Instrumentation Replacement (2031)	\$30,000
Public Works and Engineering Total						\$50,807,700
Grand Totals						\$69,476,550