

Status of 2023 Capital Projects

= In progress. Project will continue to be worked on into 2024.

= Deferred. Staff recommend not proceeding with the project into 2024.

= Completed

= Not yet started. Project will continue to be worked on into 2024.

	Description	Budget	Notes
Development & Infrastructure	Elm Street	3,250,000	SBP is working towards completing the project.
	Community Improvement Plan	25,000	Staff are working with J.L. Richards to complete the CIP.
	Cloudpermit Planning Module	25,000	Staff are working with provider to have software implemented for public use.
	McLeese Drive Sewer Extension	50,000	
	Bridges	40,000	Funds reallocated to perform Phase 1 work on Emery bridge which is currently in progress.
	Stormwater Management Pond Cleaning - Pre-work	20,000	
	Drainage Engineering Old Beach/Balmy Beach	100,000	Staff are working with GM BluePlan to address drainage issues in this area.
	Master stormwater management plan for EL	85,000	On November 15, 2023 GSS Engineering presented Draft Phase II.
	Surface treatment - Concession 24 and 17	843,000	
	Urgent Repairs - Presqu'ile	69,000	
Urgent Repairs - Concession 14	121,000		
Crack Sealing	35,000		
Community & Environmental Services	Facility Modernization (Community Centers & Shops)	375,000	Have completed small upgrades to each building but no major modernization projects completed.
	Sarawak Family Park Walkway	125,000	Work started in September.
	Kilysth Walkway	100,000	Work started in September.
	Electric Vehicle Charging Station	160,000	
	Kilysth Playground	75,000	
	1 Ton	120,000	No submissions were received for tender, deferring to allow for a more fulsome review of fleet.
	Streetscan	50,000	
	Studies - Zion Church & Con 14	20,000	
	Francis Lake Road/Mountain Lake - Road side hazards	120,000	
	Traffic Calming - speed sign	25,000	
Tandem Truck with Snow Clearing Equipment	520,000	RFT was awarded to Don Currie Trucks Inc.	
V251 Tractor replacement with brushing arm	300,000	RFT has not yet been advertised, project was approved as part of the 2023 budget through phased in funding.	
Office of the CAO & Corporate Services	Oxenden Cemetery - Columbarium	40,000	RFT awarded to Nelson Granite.
	Community Engagement "Bang the Table"	10,000	
	Office furniture	15,000	
	Short-term accommodations	90,000	Wrap-up report to be presented to COW on December 6, 2023.
	Asset Management Plan	50,000	Staff are actively working with PSD CityWide to update the AMP.
	Asset Modernization	150,000	Staff are actively working with PSD CityWide to implement the new software.
	Server replacement	60,000	Construction of the new server has begun and provider will be working with staff to complete the transition.
Future Capital	Roads	300,000	Funds were placed into reserves.
	Bridges	100,000	Funds were placed into reserves.
	Fleet/Equipment	200,000	Funds were placed into reserves.
	Parks & Recreation	150,000	Funds were placed into reserves.
	Information Technology	15,000	Funds were placed into reserves.
	Phased in Funding: Tandem Plow Truck	250,000	Funds were placed into reserves.
	Phased in Funding: Tractor	100,000	Funds were placed into reserves.
Phased in Funding: Brushing Arm	50,000	Funds were placed into reserves.	