

Project No.	Project	Total Project	Final Cost	2024 Budget	Director Responsible	%	Project	Status/Notes as at December 31, 2024
		Budget		-		Complete	Deadline	
egislative (11).								
Administration	(12)							
1	Culture & Events Centre	54,253,359		52,027,882	Chelsea	30%	2026	Construction underway.
2	IT Modernization	141,914		131,726	Judy	75%	2025	Bandwidth upgrade and networking is complete. Server and additional software security
				,				upgrades are deferred to 2025.
Other Governm	ent General Services (19)	II						
3	Asset Management Plan - Phase One	129,940		129,940	Jennine/Judy	25%	2026	Contract awarded in June 2024. Asset inventory underway and terms of reference for Asset
								Management Software drafted.
4	Budget Software	100,000		10,000	Judy	99%	2025	Research and evaluation of the Capital Module is complete. Module not being purchased.
								Upgrade for the current modules and purchase of licencing for additional users is complete.
								Installation to be completed spring of 2025.
Police (21) 5	Mobile Command Post Trailer	20,000	I	20,000	Lee	25%	2025	Quotes received over budget. Deferring and will rebudget for 2025.
6	Police Station - Electrical and Modem Upgrades for Equipment	8,000	2,803	8,000	Lee/Chelsea	100%	Sept	Complete. Remaining funds re-allocated to another project.
7	Police Station - Equipment for Detachment	7,750	2,005	7,750	Lee	75%	2025	On order.
8	Police Station - LED Conversion Prison Bay and Garage Lighting	5,000		5,000	Lee/Chelsea	0%	External	Grant dependent.
9	Police Station - Remove Walls and Re-Route Electrical	15,000		15.000	Lee/Chelsea	95%	2025	Awaiting final invoice.
10	Police Station - Side Entrance Door	6,000	900	6,000	Chelsea	100%	Dec	Complete. Remaining funds re-allocated to another project.
10	Police Station - Window Tint	5,000	2,677	5,000	Lee/Chelsea	100%	Nov	Complete.
Fire Departmen		3,000	2,077	5,000	Leep encised	100/0	1101	
12	Command Vehicle (FC1) & Outfitting	100,000	102,455	100,000	Drew/Lee	100%	July	Complete.
13	Command Vehicle (FC3) & Outfitting	105,000	109,681	20,000	Drew/Lee	100%	July	Complete.
14	Fire Station - Ceiling Fan Upgrade and Electrical	5,000	882	5,000	Lee/Chelsea	100%	July	Complete.
15	Fire Station - Install New Flag Poles	6,000	6,806	6,000	Drew	100%	July	Complete.
16	Fire Station - Overhead Door Replacement	15,200	12,000	15,200	Chelsea	100%	Nov	Complete.
17	Fire Station - Surveillance System Upgrade	15,000		15,000	Chelsea	50%	2025	Consultant to review.
18	Medicare Skid for Side by Side	10,000	8,918	10,000	Lee	100%	July	Complete.
19	Paving Around Larger Extrication Pad	20,000	20,000	20,000	Lee	100%	July	Complete.
20	Regional Fire Master Plan	80,000		80,000	Lee	0%	External	Grant dependent.
Disaster Service 21		318,276	I	318,276	lonnino	0%	2025	Awaiting grant funding decision
21	Athabasca River Spur Rock Placement Athabasca River Spur Signage	16,000		16,000	Jennine Chelsea	0% 70%	2025 2025	Awaiting grant funding decision. Spring 2025 install.
22	2023 Flood - Disaster Recovery Projects	634,773		634,773	Jennine/Lee	15%	2025	Project list approved by the Disaster Recovery Program (DRP). Assessments are underway.
24	Emergency Management Mock Exercise	25,000	21,995	25,000	Lee	100%	July	Complete.
Bylaw (26)			,				,	
	Bylaw Car Video/External Audio Equipment and Training	45,000	42,478	45,000	Lee	100%	Nov	Complete.
26	Bylaw Truck (replaces 4218) and Outfitting	75,000	66,015	75,000	Drew/Lee	100%	Nov	Complete.
Common Servic	e (31)							
27	New Fleet Units to replace: 2612, 4112, 5107, 6607, 8615	380,000	355,527	380,000	Drew	100%	Oct	Complete.
28	Pickup Sander (replaces 7513)	6,600	11,273	6,600	Drew	100%	Sept	Complete.
29	Public Works Building - Air Flow Unit	5,000	5,245	5,000	Drew	100%	June	Complete.
30	Public Works Shop - Copier Replacement	5,500	4,604	5,500	Judy	100%	June	Complete.
31	Public Works Shop - Telephone System Upgrade	30,000		30,000	Judy	10%	2025	Scheduled to be completed as part of the IT modernization plan.
32 33	Sander (replaces 2407)	60,000 345,552	347,878	60,000 345,552	Drew	25% 100%	2025	To be tendered in 2025.
33	Tandem Hook Lift (replaces unit 0410) Tandem Truck (replaces 5213)	345,552 341,250	547,878	345,552 341,250	Drew Drew	0%	Aug 2025	Complete. Deferred to 2025.
35	Vac Truck (replaces 4809)	703,214		703,214	Drew	99%	2025	Truck is on site. Minor work remaining before putting into full service.
Road Transport		,05,214		705,214	Diew	5576	2025	
36	Catchment Area Outlet Study (Centennial Park at end of 47	40,000		39,550	Drew	50%	2025	Consultant has started work on the project. Will be carried forward into 2025.
	Street)	,		,				
37	Centennial Park - End of 47 Street Outlet Construction	120,000		120,000	Drew	5%	2025	Deferred to 2025.
38	Centennial Park Pathway Improvements	1,972,240		1,347,131	Drew	65%	2026	Phase 1 and 2 complete. Phase 3 scheduled for 2025.
39	Concrete Planter Replacement on Mink Creek Road and	15,000		15,000	Drew	0%	2025	Deferred to 2025.
	McIlwaine Drive							



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40	Dahl Drive Sign Replacement	100,000		100,000	Drew	5%	2025	Power servicing to be determined and investigation as to sign type underway.
41	Drainage - 33 Street Ditch from 41 Avenue to 34 Avenue	22,000		22,000	Drew	25%	2025	Work underway.
42	Drainage - Blue Ridge Road Culvert Extension and Ditch Improvements Study	195,000		177,000	Drew	25%	2025	Environmental approvals in place. Tender package in spring of 2025.
43	Drainage: Intersection of 53 Avenue and Legion Street	60,000		60,000	Drew	10%	2025	Utility relocation underway. Deferred to 2025.
44	Driveway and Boulevard Approach Replacement Program	10,000		10,000	Drew	0%	2025	No uptake on 2024 funding. Will be offered again in 2025.
45	Highway 43 Lighting Repair	50,000		40,000	Drew	50%	2025	Meeting to be arranged with Alberta Transportation and Fortis in 2025.
46	Pavement Overlay and Catch Basin Rehabilitation Program (37)	591,982		591,982	Drew	85%	2025	Work underway.
47	Road - Festival Park Second Access Road & Site Rough Grade	5,355,934		945,281	Drew/Chelsea	95%	2025	Asphalt and concrete deficiencies will be remediated in spring 2025.
48	Road - Festival Park Underground Power	248,000		248,000	Drew/Chelsea	80%	2025	Work underway.
49	Thermoplastic Pavement Marking Program	50,000		50,000	Drew	0%	2025	Deferred to 2025.
50	Traffic Camera Upgrade 49 Avenue & 51 Street	15,000	-	15,000	Drew	100%	May	Repairs completed with minimal cost. Project no longer required.
51	Tree Removal, 47 Street and Golf Course Area	20,000		20,000	Drew	0%	2025	Deferred to 2025.
<u>52</u> 53	Wayfinding Sign Replacement, Phase One of Two West Whitecourt East Side Drainage and Culvert (59 Street & 51 Avenue)	10,000 25,000		10,000 25,000	Drew Drew	0% 60%	2026 2025	Deferred to 2026. Survey complete. Analysis underway.
54	Whitecourt Avenue Intersection Drainage Design	5,000		5,000	Drew	90%	2025	Survey complete. Final analysis/detailed design underway.
Transit (34)	Whitecourt Avenue intersection Dramage Design	3,000		3,000	Diew	50%	2025	Jouvey complete. I mai analysis/ detailed design underway.
Storm Sewers (37)							
Utilities - Water		10.000	12 422	10,000	Drew	100%	A.u.#	Constate
55 56	Hilltop Reservoir - VFD Replacement for Distribution Pump Hilltop Reservoirs - PLC and Modem Replacement	10,000 15,000	12,433 17,060	15,000	Drew	100%	Aug July	Complete. Complete.
50	Main Reservoirs - PLC and Modern Replacement Main Reservoir - Concrete Pad and Heat Trace at Truck Fill	15,000	17,060	15,000	Drew	20%	2025	Deferred to 2025.
58	Main Reservoir - PLC and Modem Replacement	15,000	2,934	15,000	Drew	100%	Aug	Project cancelled. PLC was still good and only required repairs. Remaining funds are being reallocated to project 63.
59	Raw Water Intake - Metal Roof Inspection and Repair	5,000		5,000	Drew	30%	2025	Deferred to 2025.
60	Raw Water Intake - Travelling Water Screen Repair	40,000		40,000	Drew	40%	2025	Deferred to 2025.
61	Service Connection Settlement Re-Pavement (37 Avenue)	7,000	6,979	7,000	Drew	100%	April	Complete.
62	Water Meters - Ski Hill Flowmeter Replacement	13,000	12,435	13,000	Drew	100%	Oct	Complete.
63	Water Treatment Plant - Backwash Waste Pump Motor & Starter/Overload	6,000		6,000	Drew	40%	2025	On order. To be installed in 2025.
64	Water Treatment Plant - Boiler Room Under Floor Plumbing and Sewer Piping Repairs	47,066	63,798	47,066	Drew	100%	June	Complete.
65	Water Treatment Plant - Compressor Repairs	21,100	20,085	21,100	Drew	100%	Mar	Complete.
66	Water Upgrades - Engineering & Construction (Contract A, B, & C)	6,710,000	6,731,528	25,873	Drew	100%	Sept	Complete.
Utilities - Sewer	(42)							
67	Lift Station - VFD Replacement	5,000	3,816	5,000	Drew	100%	Mar	Complete.
68	Main Lift Station Roof Replacement	15,000	13,359	15,000	Drew	100%	July	Complete.
69	Sewer Line Replacement (47 Avenue to 49 Avenue)	300,000		300,000	Drew	25%	2025	Detailed design and tender in Spring 2025.
70	Wastewater Treatment Plant Study	73,000		26,703	Drew	95%	2025	Awaiting final invoice.
Cemetery (56)								
Planning & Dev								
71	LUB/MDP Review Including North Flats ASP	90,000	84,650	31,491	Jennine	100%	July	Complete.
72	Offsite Levy Bylaw Review	70,000		70,000	Jennine	30%	2025	Contract was awarded in July 2024. Work is underway to compile the list of projects that will be required to accommodate growth over the next 25 years, the projected growth areas, and underted project cost activator.
73	Transportation Master Plan	85,000		85,000	Jennine	20%	2025	updated project cost estimates. Project was awarded in October 2024. Traffic counts through Town have been completed and the data has been compiled into traffic modeling software to analyze the existing state of
74	Vitalization Drawing - Phase One and Two	35,050		35,050	Jennine	90%	2025	conditions. Contract was awarded in July 2024 and draft designs have been completed.



Interest corressol Interest coressol Interest corressol Interest	Project No.	Project	Total Project Budget	Final Cost	2024 Budget	Director Responsible	% Complete	Project Deadline	Status/Notes as at December 31, 2024
75 Formal Internet Sectors - QC Processing Sectors - QC Proces	Economic Dovo	loomoot (62)							
Product Integration Cortan - Standbalk Regards 5.000 4.945 5.000 Clease at 100% Jule Complex. 77 Formal Integration Cortan - Standbalk Regards 4.000<			5.000	1 200	5 000	Cholson	100%	Oct	Complete
P7 Process intergrenzies Converse - Latence Pairing 8.00 3.04 8.00 Chelesa 1005 3.04 Complex 78 Forse titting register Converse Space Transes 1.23 72.00	-		,		,				
Product Number Sector Control 0.000 Checkes 1000 Aug Complete. P1 text Interprety Centre Sector Sector Upgrete 12,000 Checkes 50% 20.55 Consultant to review. Rest Interprety Centre Sector Sector Upgrete 12,000 Checkes 50% 20.55 Consultant to review. Rest Interprety Centre Sector Sector Upgrete 12,000 Checkes 50% 20.55 Consultant to review. Rest Interprety Centre Sector Sector Upgrete 12,000 Aug Parative 55% 20.55 District Centre Sector Upgrete 20.000 Parative 55% 20.55 District Centre Sector Upgrete 20.000 Parative Sector Upgrete 20.55 District Centre Sector Upgrete 20.55 Distrese		· · · · ·	,	,	,				
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8 Force thereprete Corter. Surveillace System Liggant 12,000 Chelva 95/k 20/2 Complete 8.1 31 Secon DNx Correr (Lt 10,330 8,450 4,447 Jennine 10/4 Complete 8.1 31 Secon DNx Correr (Lt 10,330 8,450 4,447 Jennine 10/4 Complete 8.1 47 Avenue Worth Intermunicipal Ares Gruture Plans (JAS) 20,000 Jennine 50 2025 Orth Ark Sing Mark Sing Correct (JAC) And Correct (JAC)		· · · · · · · · · · · · · · · · · · ·			,				
Und State Description Description Description Description 81 31 Street Clearbain 32 Street Clearbain 40 Street C			,	22,500					
B1 B1 Steep One Correct Cut 10.330 8.486 4.447 Jennine 10% July Complete 82 33 Steep Extension 20,000 10,000 Jennine 5% 202 Vorting with purchaser. 83 47 Xeenee West Intermunicipal real Studius Plans (X57) 20,000 46,000 Jennine 5% ZUEX Bits Received west in the proprim. Site Stretch west in the proproproprim. Site Str			12,000		12,000	cheiseu	56/1	2025	consultant to review.
88 33 34 Avenue West (terreruncical Avenue West (terrerunci West (terrerunci West (terrerunci West (terrerunc			10 330	8 4 3 6	4 447	lennine	100%	luly	Complete
8 47 Answer Wet Intermutical Arcs Structure Plans (ASP) 20:00 10:000 Lennine 59% Faterall Thrst ASP was completed in 2018, on hold for now perinding intermuticaged relation and the relevance plans in an intermutication of the plans intermuticatintermuticating intermuticatinteres intermutication of the plans			,	0,.00	,				
B4 Greent Rectanzion Harmine 96 2025 India resented were higher than anticipate. Administration is reviewing options: interest operative diverses in the project setting. B5 Interrouncipal Development Plan 15,000 5,000 Mennine 96 2025 Interrouncipal diverses in the project setting. On dot on operating interviewing options: a minute option. B6 Resource Plans. Full of Cravel Rel. (Section & Resource Plan) 90,000 66,615 Junnine 205 Preliminary resource planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development permit rescipation in divorcial approval planning complete and municipal development planning complete and muni			,						
Important Important <t< td=""><td></td><td></td><td>,</td><td></td><td>.,</td><td></td><td></td><td></td><td>Bids received were higher than anticipated. Administration is reviewing options and has had</td></t<>			,		.,				Bids received were higher than anticipated. Administration is reviewing options and has had
85 Internuncipal Development Pan 15,000 5,000 Jernine 80% External Find drdt was completed in 2013 and availing confirmation from Woodlinds Co. 86 Resource Plans<-Future Grave PII (Gestech & Resource Plan)	-		-,		-,				
Image: Second Plans - Future Grave Plans - Future	85	Intermunicipal Development Plan	15.000		5.000	Jennine	80%	External	Final draft was completed in 2018 and awaiting confirmation from Woodlands County prior to
86 Resource Plans - Future Gravel Pt (Geotech & Resource Plan) 90,000 66,815 Jennine 20% 2025 Perliminary resource planning complete and municipal development permit recerplan and Provincial approval application underway. 87 Allan & Jean Millar Centre - Accessible Door Closures 20,000 Chelsea 20% Door			,		-,				
Park and Researchin (72) Park and Researching Construction	86	Resource Plans - Future Gravel Pit (Geotech & Resource Plan)	90.000		66.815	Jennine	20%	2025	
Parks and Recretion (2) Checkson Constant Consta					,				
88 Alara & Jaen Allian Centre - Backup Generator Pre-Engineering & 44,000 Checks 490 Consulting with Mechanical Engineer for the Culture & Events Centre project for a consistency with the Analysis Centre Project for a consistency with the Analysis Centre Project for a Consistency with the Analysis Centre Project For the Culture & Events Centre project for a Consistency with the Analysis Centre Project For the Culture & Events Centre project for a Consistency with the Analysis Centre Project For the Culture & Events Centre Project For the Culture & Events Centre project for a Consistency with the Analysis Centre Project For the Culture & Events Centre For For Consistency For Constructions For Constructins For Constructions For Constructions For Constructions For Con	Parks and Recre	eation (72)		I					
88 Allon & Lon Millar Centre - Backup Generator Pre-Engineering & 44,000 44,000 Checka 90 2025 Consulting with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for the Culture & Events Centre project for a considering with Mechanical Engineer for Science and Centre - Field Science and Centre - Science - Sc	87	Allan & Jean Millar Centre - Accessible Door Closures	28,000	26,698	28,000	Chelsea	100%	Dec	Complete.
Purchase Consistency Detween buildings: 89 Allan & Jean Milar Center - Gomposte Bathroom Fixtures 135,262 335,262 Chelsea 10% Dee Complete. 91 Allan & Jean Milar Center - Composte Bathroom Fixtures 15,000 The Stam Milar Center - Evel and Tile Repairs 15,000 Chelsea 10% Dee Complete. 91 Allan & Jean Milar Center - Evel Andres Store Clock 80,000 Resource 10% 2025 Engineering underway, Install scheduled for 2025. 93 Allan & Jean Milar Center - Fieldhouss Air Conditioner 12,000 Chelsea 10% 2025 Engineering underway, Install Scheduled for 2025. 94 Allan & Jean Milar Center - Install LED PCL Lights 10,000 7,224 31,000 Chelsea 100% July Complete. 95 Allan & Jean Milar Center - Install LED PCL Lights 10,000 7,224 31,000 Chelsea 100% July Complete. Complete. 96 Allan & Jean Milar Center - Maleur All LID 201 Multary 30,000 7,18 9,000 Chelsea 100% July Complete	88			,	44,000	Chelsea	40%	2025	Consulting with Mechanical Engineer for the Culture & Events Centre project for design
90 Allan & Aum Milar Centre - Composite Bathroom Fixtures 15,000 15,000 Chelea 100% Dec Complete. 91 Allan & Jaan Milar Centre - Fieldhouse Air Conditioning 250,000 Chelsea 10% 2025 Engineering underway. Install Scheduled for 2025. 93 Allan & Jaan Milar Centre - Fieldhouse Sorc Clock 80,000 27,824 31,000 Chelsea 10% July Complete. 94 Allan & Jaan Milar Centre - Filow Sorc Clock 80,000 27,824 31,000 Chelsea 100% July Complete. 95 Allan & Jaan Milar Centre - Filow Scrubers 31,000 7,824 10,000 Chelsea 100% July Complete. 96 Allan & Jaan Milar Centre - Hoot Scrubers 30,000 Chelsea 100% July Complete. 100 July Complete. 1			,		,				
90 Allan & Aum Milar Centre - Composite Bathroom Fixtures 15,000 15,000 Chelea 100% Dec Complete. 91 Allan & Jaan Milar Centre - Fieldhouse Air Conditioning 250,000 Chelsea 10% 2025 Engineering underway. Install Scheduled for 2025. 93 Allan & Jaan Milar Centre - Fieldhouse Sorc Clock 80,000 27,824 31,000 Chelsea 10% July Complete. 94 Allan & Jaan Milar Centre - Filow Sorc Clock 80,000 27,824 31,000 Chelsea 100% July Complete. 95 Allan & Jaan Milar Centre - Filow Scrubers 31,000 7,824 10,000 Chelsea 100% July Complete. 96 Allan & Jaan Milar Centre - Hoot Scrubers 30,000 Chelsea 100% July Complete. 100 July Complete. 1	89	Allan & Jean Millar Centre - Boiler Replacement	335,262		335,262	Chelsea	10%	2025	Engineering underway. Install scheduled for 2025.
91 Alan & Lean Millar Centre - Deck and Tile Regards 15,000 Chelsa 0% 2025 Carry forward to 2025 shuddown. 92 Allan & Lean Millar Centre - Fieldhouse Score Clock 80,000 Chelsa 5% 2025 RFP issued. 93 Allan & Lean Millar Centre - Fieldhouse Score Clock 80,000 Chelsa 5% 2025 RFP issued. 94 Allan & Lean Millar Centre - Finest Centre Air Conditioner 12,000 Chelsea 100% My Complete. 95 Allan & Lean Millar Centre - Install IED Pot tights 10,000 7,824 10,000 Chelsea 100% Nov Complete. 97 Allan & Lean Millar Centre - Install IED Pot tights 30,000 2,856 28,000 Chelsea 100% July Complete. 98 Allan & Lean Millar Centre - Nakeug Air Unit 201 Motors 9,000 7,168 9,000 Chelsea 100% July Complete. 100 Allan & Lean Millar Centre - Noehead Stereo Replacement 85,000 Chelsea 100% Kort Miller Centre - Noehead Stereo Replacement 15,000	90			14,993			100%		
93 Allan & Jean Milar Centre - Fieldbours Score Clock 80,000 Ref Result Step 94 Allan & Jean Milar Centre - Finds Conditioner 12,000 14,005 12,000 Chelsea 100% July Complete. 95 Allan & Jean Milar Centre - Instal LED Pot Lights 10,000 7,824 31,000 Chelsea 100% July Complete. 96 Allan & Jean Milar Centre - Instal LED Pot Lights 10,000 7,824 10,000 Chelsea 100% July Complete. 97 Allan & Jean Milar Centre - Iso Gruthers 30,000 Chelsea 100% July Complete. 98 Allan & Jean Milar Centre - Makeup Air Unit 201 Motors 9,000 Chelsea 100% July Complete. 100 Allan & Jean Milar Centre - Nehead Stereo Replacement 85,000 Chelsea 100% Nov Complete. 101 Allan & Jean Milar Centre - Pool Gruthers 20,000 15,734 18,225 Chelsea 100% Nov Complete. 102 Allan & Jean Milar Centre - Strode Replacement <t< td=""><td>91</td><td></td><td>15,000</td><td></td><td>15,000</td><td></td><td>0%</td><td></td><td></td></t<>	91		15,000		15,000		0%		
94 Alan & Jean Milar Centre - Finess Centre Air Conditioner 12,000 14,005 12,000 Chelsea 100% July Complete. 95 Allan & Jean Milar Centre - Floor Scrubbers 31,000 27,824 31,000 Chelsea 100% July Complete. 96 Allan & Jean Milar Centre - Lap Gutters 30,000 Chelsea 0% 2025 To be complete during 2025 shutdown. 97 Allan & Jean Milar Centre - Lap Gutters 30,000 Chelsea 0% 2025 To be complete. 98 Allan & Jean Milar Centre - Makup Ar Unit 201 Motors 9,000 7,188 9,000 Chelsea 100% July Complete. 100 Allan & Jean Milar Centre - Makup Ar Unit 201 Motors 9,000 16,300 16,000 Chelsea 30% 2025 Work underway. 101 Allan & Jean Milar Centre - Pool Controllers 20,000 15,74 18,225 Chelsea 30% 2025 To be completed during 2025 shutdown. 102 Allan & Jean Millar Centre - Strainer Basket Replacement 12,000 Chelsea 30% <	92		250,000		250,000	Chelsea	10%	2025	
95 Allan & Jean Millar Centre - Floor Scrubbers 91.000 27.824 91.000 Chelsa 100% Nov Complete. 96 Allan & Jean Millar Centre - Install LD Pot Lights 10.000 7,824 10.000 Chelsea 100% July Complete. 97 Allan & Jean Millar Centre - Lap Gutters 30.000 Chelsea 10% July Complete. 98 Allan & Jean Millar Centre - Makeup Air Unit 201 Motors 9.000 Chelsea 100% July Complete. 99 Allan & Jean Millar Centre - Netwep Air Unit 201 Motors 9.000 Chelsea 100% July Complete. 100 Allan & Jean Millar Centre - Netwep Air Unit 201 15.000 15.000 Chelsea 100% July Complete. 101 Allan & Jean Millar Centre - Pool Controllers 20.000 15.734 18.225 Chelsea 50% 2025 To be completed during 2025 shutdown. 102 Allan & Jean Millar Centre - Pool Controllers 87,000 Chelsea 50% 2025 To be completed during 2025 shutdown. 104 <td>93</td> <td></td> <td>80,000</td> <td></td> <td>80,000</td> <td></td> <td>5%</td> <td>2025</td> <td></td>	93		80,000		80,000		5%	2025	
96 Allan & Jean Millar Centre - Install LED Pot Lights 10,000 7,824 10,000 Chelsea 100% July Complete. 97 Allan & Jean Millar Centre - Lag Gutters 30,000 Chelsea 10% 2025 To be completed during 2025 shutdown. 98 Allan & Jean Millar Centre - Makeup Air Unit 1201 Motors 9,000 7,168 9,000 Chelsea 100% July Complete. 100 Allan & Jean Millar Centre - Makeup Air Unit 1201 Motors 9,000 7,168 9,000 Chelsea 100% July Complete. 101 Allan & Jean Millar Centre - Overhead Stereo Replacement 85,000 15,300 15,000 Chelsea 100% Nov Complete. 102 Allan & Jean Millar Centre - Fool Spray Features 87,000 87,000 Chelsea 100% Nov Complete. 103 Allan & Jean Millar Centre - Fool Spray Features 87,000 24,84 6000 Chelsea 10% 2025 To be completed during 2025 shutdown. 104 Allan & Jean Millar Centre - Fool Spray Features 87,000 24,840 </td <td>94</td> <td>Allan & Jean Millar Centre - Fitness Centre Air Conditioner</td> <td>12,000</td> <td>14,005</td> <td>12,000</td> <td>Chelsea</td> <td>100%</td> <td>July</td> <td>Complete.</td>	94	Allan & Jean Millar Centre - Fitness Centre Air Conditioner	12,000	14,005	12,000	Chelsea	100%	July	Complete.
96Allan & lean Millar Centre - Install LED Pot Lights10,0007.2410,000Chelsea100%JulyComplete.97Allan & lean Millar Centre - Lak Detection Equipment28,00020,85628,000Chelsea100%JulyComplete.98Allan & lean Millar Centre - Lak Detection Equipment28,0007,1689,000Chelsea100%JulyComplete.100Allan & Lean Millar Centre - Makeup Air Unit 1201 Motors9,0007,1689,000Chelsea100%JulyComplete.1010Allan & Lean Millar Centre - Nakeup Air Unit 1201 Motors9,00015,300Chelsea100%JulyComplete.1010Allan & Lean Millar Centre - Overhead Stereo Replacement85,00016,300Chelsea100%NovComplete.1011Allan & Lean Millar Centre - Strainer Basket Replacement12,00015,73418,225Chelsea100%NovComplete1013Allan & Lean Millar Centre - Strainer Basket Replacement12,000Chelsea50%2025To be completed during 2025 shutdown.1016Allan & Lean Millar Centre - Strainer Basket Replacement48,264Chelsea10%2025Consultant to review.1016Allan & Lean Millar Centre - Strainer Basket Replacement48,264Chelsea10%2025Consultant Creview.1016Allan & Lean Millar Centre - Variable Fore Resinand48,264Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.1016	95	Allan & Jean Millar Centre - Floor Scrubbers	31,000	27,824	31,000	Chelsea	100%	Nov	Complete.
98 Allan & Jean Millar Centre - Leak Detection Equipment 28,000 20,856 28,000 Chelsea 100% July Complete. 99 Allan & Jean Millar Centre - Makeup Air Unit 1201 Motors 9,000 7,168 9,000 Chelsea 100% July Complete. 100 Allan & Jean Millar Centre - Makeup Air Unit 801 15,000 16,800 Chelsea 30% 2025 Work underway. 101 Allan & Jean Millar Centre - Overhead Stereo Replacement 85,000 Chelsea 30% 2025 Work underway. 102 Allan & Jean Millar Centre - Pool Controllers 20,000 15,734 18,225 Chelsea 100% Mov Complete Complete 103 Allan & Jean Millar Centre - Strainer Basket Replacement 12,000 Chelsea 0% 2025 To be completed during 2025 shutdown. 105 Allan & Jean Millar Centre - Strainer Basket Replacement 48,264 48,264 Chelsea 10% 2025 Conspleted in-house. 106 Allan & Jean Millar Centre - Table and Chair Replacement 48,264 48,264 Chelsea </td <td>96</td> <td>Allan & Jean Millar Centre - Install LED Pot Lights</td> <td>10,000</td> <td>7,824</td> <td>10,000</td> <td>Chelsea</td> <td>100%</td> <td>July</td> <td></td>	96	Allan & Jean Millar Centre - Install LED Pot Lights	10,000	7,824	10,000	Chelsea	100%	July	
99 Allan & Jean Millar Centre - Makeup Air Unit 1201 Motors 9,000 7,168 9,000 Chelsea 100% July Complete. 100 Allan & Jean Millar Centre - Makeup Air Unit 801 15,000 16,300 15,000 Chelsea 100% July Complete. 101 Allan & Jean Millar Centre - Pool Controllers 20,000 15,734 18,225 Chelsea 100% Nov Complete. 102 Allan & Jean Millar Centre - Pool Spray Features 87,000 15,734 18,225 Chelsea 100% Nov Complete. 103 Allan & Jean Millar Centre - Fool Spray Features 87,000 12,000 Chelsea 50% 2025 To be completed during 2025 shutdown. 104 Allan & Jean Millar Centre - Studie Floor Refinishing 6,000 Chelsea 50% 2025 Conspleted in-house. 105 Allan & Jean Millar Centre - Studie Floor Refinishing 6,000 Chelsea 100% 2025 Conspleted in-house. 106 Allan & Jean Millar Centre - Table and Chair Replacement 48,264 48,264 Chelsea 10	97	Allan & Jean Millar Centre - Lap Gutters	30,000		30,000	Chelsea	0%	2025	To be completed during 2025 shutdown.
100Allan & Jean Millar Centre - Makeup Air Unit 80115,00016,30015,000Chelsea100%JulyComplete.101Allan & Jean Millar Centre - Overhead Stereo Replacement85,00085,000Chelsea30%2025Work underway.102Allan & Jean Millar Centre - Pool Controllers20,00015,73418,225Chelsea100%NovComplete.103Allan & Jean Millar Centre - Fool Spray Features87,00015,73418,225Chelsea50%2025To be completed during 2025 shutdown.104Allan & Jean Millar Centre - Strainer Basket Replacement12,000L2,000Chelsea0%2025To be completed during 2025 shutdown.105Allan & Jean Millar Centre - Studio Floor Refinishing6,0002,8946,000Chelsea10%2025Completed in-house.106Allan & Jean Millar Centre - Sutoi Floor Refinishing6,0002,8946,000Chelsea10%2025Completed in-house.107Allan & Jean Millar Centre - Table and Chair Replacement48,26448,264Chelsea10%2025Complete.108Allan & Jean Millar Centre - Trending Equipment10,0007,36510,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Valuables Lockers15,00016,51915,000Chelsea100%DecComplete.110Allan & Jean Millar Centre - Valuables Lockers15,00015,000Che	98	Allan & Jean Millar Centre - Leak Detection Equipment	28,000	20,856	28,000	Chelsea	100%	July	Complete.
101Allan & Jean Millar Centre - Overhead Stereo Replacement85,00055,000Chelsea30%2025Work underway.102Allan & Jean Millar Centre - Pool Controllers20,00015,73418,225Chelsea100%NovComplete103Allan & Jean Millar Centre - Pool Spray Features87,00087,000Chelsea50%2025To be completed during 2025 shutdown.104Allan & Jean Millar Centre - Strainer Basket Replacement12,000Chelsea0%2025To be completed during 2025 shutdown.105Allan & Jean Millar Centre - Surveillance Server & Cameras44,500Chelsea10%DecCompleted in-house.106Allan & Jean Millar Centre - Table and Chair Replacement43,264Chelsea10%2025Consultant to review.108Allan & Jean Millar Centre - Telephone System Upgrade45,00045,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Variable Frequency Drive10,0007,36510,000Chelsea100%MarPurchasel cokers seem sufficient for now. May need to purchase more if demar110Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.111Allan & Jean Millar Centre - Surveillance System Upgrade15,00015,000Chelsea100%DecComplete.1110Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000<	99	Allan & Jean Millar Centre - Makeup Air Unit 1201 Motors	9,000	7,168	9,000	Chelsea	100%	July	Complete.
102Allan & Jean Millar Centre - Pool Controllers20,00015,73418,225Chelsea100%NovComplete.103Allan & Jean Millar Centre - Pool Spray Features87,00087,000Chelsea50%2025To be completed during 2025 shutdown.104Allan & Jean Millar Centre - Strainer Basket Replacement12,000Chelsea0%2025To be completed during 2025 shutdown.105Allan & Jean Millar Centre - Sturveillance Server & Cameras44,500Chelsea10%DecCompleted in-house.106Allan & Jean Millar Centre - Table and Chair Replacement48,26448,264Chelsea10%2025Consultant to review.107Allan & Jean Millar Centre - Telephone System Upgrade45,00045,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - TreInding Equipment10,0007,36510,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar110Allan & Jean Millar Centre - Variable Enckers15,00015,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Variable Enckers5,0003,7555,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance Sys	100	Allan & Jean Millar Centre - Makeup Air Unit 801	15,000	16,300		Chelsea	100%	July	Complete.
103Allan & Jean Millar Centre - Pool Spray Features87,00087,000Chelsea50%2025To be completed during 2025 shutdown.104Allan & Jean Millar Centre - Strainer Basket Replacement12,000Chelsea0%2025To be completed during 2025 shutdown.105Allan & Jean Millar Centre - Sturveillance Server & Cameras6,0002,8946,000Chelsea100%DecCompleted during 2025 shutdown.106Allan & Jean Millar Centre - Surveillance Server & Cameras44,500Chelsea10%2025Consultant to review.107Allan & Jean Millar Centre - Telephone System Upgrade48,26448,264Chelsea10%2025Completed inventory.108Allan & Jean Millar Centre - Treding Equipment10,0007,36510,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Valuables Lockers15,000Chelsea10%2025Scheduled to be.110Allan & Jean Millar Centre - Valuables Lockers15,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Surveillance System Upgrade15,00010,61915,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Drew	101	Allan & Jean Millar Centre - Overhead Stereo Replacement	85,000			Chelsea		2025	Work underway.
104Allan & Jean Millar Centre - Strainer Basket Replacement12,00012,000Chelsea0%2025To be completed during 2025 shutdown.105Allan & Jean Millar Centre - Studio Floor Refinishing6,0002,8946,000Chelsea100%DecCompleted in-house.106Allan & Jean Millar Centre - Surveillance Server & Cameras44,50044,500Chelsea50%2025Consultant to review.107Allan & Jean Millar Centre - Table and Chair Replacement48,26448,264Chelsea10%2025Completed inventory.108Allan & Jean Millar Centre - Tending Equipment45,00045,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Valuables Lockers15,00010,61915,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Valuables Lockers15,00015,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecConsultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Consultant to review.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550	102	Allan & Jean Millar Centre - Pool Controllers	20,000	15,734	18,225	Chelsea	100%	Nov	Complete.
105Allan & Jean Millar Centre - Studio Floor Refinishing6,0002,8946,000Chelsea100%DecCompleted in-house.106Allan & Jean Millar Centre - Surveillance Server & Cameras44,50044,500Chelsea50%2025Consultant to review.107Allan & Jean Millar Centre - Table and Chair Replacement48,26448,264Chelsea10%2025Completed in-house.108Allan & Jean Millar Centre - Trending Equipment10,0007,36510,000Chelsea10%DecComplete.110Allan & Jean Millar Centre - Variable Frequency Drive15,00010,61915,000Chelsea100%DecComplete.111Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea100%DecComplete.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Consultant to review.115Festival Park - Install Picnic Tables along Cooking Zone Pathway26,5147212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnet.117 <td< td=""><td>103</td><td>Allan & Jean Millar Centre - Pool Spray Features</td><td>87,000</td><td></td><td>87,000</td><td>Chelsea</td><td>50%</td><td>2025</td><td>To be completed during 2025 shutdown.</td></td<>	103	Allan & Jean Millar Centre - Pool Spray Features	87,000		87,000	Chelsea	50%	2025	To be completed during 2025 shutdown.
106Allan & Jean Millar Centre - Surveillance Server & Cameras44,50044,500Chelsea50%2025Consultant to review.107Allan & Jean Millar Centre - Table and Chair Replacement48,26448,264Chelsea10%2025Completed inventory.108Allan & Jean Millar Centre - Telephone System Upgrade45,00045,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Trending Equipment10,0007,65510,000Chelsea10%DecComplete.110Allan & Jean Millar Centre - Variables Lockers15,00010,61915,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Indracaping deferred to 2025.115Festival Park - Install Picnic Tables along Cooking Zone Pathway25,5122,550Drew95%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55	104	Allan & Jean Millar Centre - Strainer Basket Replacement			12,000	Chelsea	0%	2025	To be completed during 2025 shutdown.
107Allan & Jean Millar Centre - Table and Chair Replacement48,26448,264Chelsea10%2025Completed inventory.108Allan & Jean Millar Centre - Telephone System Upgrade45,00045,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Trending Equipment10,0007,36510,000Chelsea10%DecComplete.110Allan & Jean Millar Centre - Valuables Lockers15,00010,61915,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Valuables Lockers5,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea100%DecComplete.114Festival Park - Estival Way561,47212,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Install Pricinc Tables along Cooking Zone Pathway22,55022,550Drew95%2025Landscaping deferred to 2025.116Festival Park - Install PriceTables Along Cooking Zone Pathway22,55022,550Drew95%2025One more pinic table to be installed once signed crossing agreement in place.117Festi	105	Allan & Jean Millar Centre - Studio Floor Refinishing		2,894		Chelsea	100%	Dec	Completed in-house.
108Allan & Jean Millar Centre - Telephone System Upgrade45,00045,000Chelsea10%2025Scheduled to be completed as part of the IT modernization plan.109Allan & Jean Millar Centre - Trending Equipment10,0007,36510,000Chelsea100%DecComplete.110Allan & Jean Millar Centre - Valuables Lockers15,00010,61915,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Install Picnic Tables along Cooking Zone Pathway22,550Drew95%2025Demore picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required. <td>106</td> <td>Allan & Jean Millar Centre - Surveillance Server & Cameras</td> <td>44,500</td> <td></td> <td>44,500</td> <td>Chelsea</td> <td>50%</td> <td>2025</td> <td>Consultant to review.</td>	106	Allan & Jean Millar Centre - Surveillance Server & Cameras	44,500		44,500	Chelsea	50%	2025	Consultant to review.
109Allan & Jean Millar Centre - Trending Equipment10,0007,36510,000Chelsea100%DecComplete.110Allan & Jean Millar Centre - Valuables Lockers15,00010,61915,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	107	Allan & Jean Millar Centre - Table and Chair Replacement	48,264		48,264	Chelsea	10%	2025	Completed inventory.
110Allan & Jean Millar Centre - Valuables Lockers15,00010,61915,000Chelsea100%MarPurchased lockers seem sufficient for now. May need to purchase more if demar111Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	108	Allan & Jean Millar Centre - Telephone System Upgrade	45,000		45,000	Chelsea	10%	2025	Scheduled to be completed as part of the IT modernization plan.
111Allan & Jean Millar Centre - Variable Frequency Drive7,0002,5717,000Chelsea100%DecComplete.112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%MayDetermined that the line can be isolated and repairs are not required.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	109	Allan & Jean Millar Centre - Trending Equipment	10,000	7,365	10,000	Chelsea	100%	Dec	Complete.
112Community Resource Centre - Boiler Pumps5,0003,7555,000Chelsea100%DecComplete.113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to e installed once signed crossing agreement in place.117Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	110	Allan & Jean Millar Centre - Valuables Lockers	15,000	10,619	15,000	Chelsea	100%	Mar	Purchased lockers seem sufficient for now. May need to purchase more if demand increases.
113Community Resource Centre - Surveillance System Upgrade15,0015,00Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	111	Allan & Jean Millar Centre - Variable Frequency Drive	7,000	2,571	7,000	Chelsea	100%	Dec	Complete.
113Community Resource Centre - Surveillance System Upgrade15,00015,000Chelsea50%2025Consultant to review.114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	112	Community Resource Centre - Boiler Pumps	5,000	3,755	5,000	Chelsea	100%	Dec	Complete.
114Festival Park - Epoxy Pavilion Pillars5,0005,000Drew25%2025Materials have been purchased. Install to take place in 2025.115Festival Park - Festival Way561,47212,000Drew85%2025Landscaping deferred to 2025.116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	113		15,000		15,000	Chelsea	50%	2025	Consultant to review.
116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,55022,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	114		5,000		5,000	Drew	25%	2025	Materials have been purchased. Install to take place in 2025.
116Festival Park - Install Picnic Tables along Cooking Zone Pathway22,550Drew95%2025One more picnic table to be installed once signed crossing agreement in place.117Festival Park - Jumbo Jumper and Site Prep76,00068,73816,000Drew100%OctComplete.118Festival Park - Repair Broken Line to Splash Pad15,000-15,000Drew100%MayDetermined that the line can be isolated and repairs are not required.	115	Festival Park - Festival Way	561,472		12,000	Drew	85%	2025	Landscaping deferred to 2025.
118 Festival Park - Repair Broken Line to Splash Pad 15,000 - 15,000 Drew 100% May Determined that the line can be isolated and repairs are not required.	116	Festival Park - Install Picnic Tables along Cooking Zone Pathway	22,550		22,550	Drew	95%	2025	
	117	Festival Park - Jumbo Jumper and Site Prep	76,000	68,738	16,000	Drew	100%	Oct	Complete.
	118	Festival Park - Repair Broken Line to Splash Pad	15,000	-	15,000	Drew	100%	May	Determined that the line can be isolated and repairs are not required.
	119	Festival Park - You are Here Signage	5,000		5,000	Drew	0%	2025	Deferred to 2025.
120 JDA Place - Athabasca Brine Flush 11,000 15,901 11,000 Chelsea 100% July Complete.	120	JDA Place - Athabasca Brine Flush	11,000	15,901	11,000	Chelsea	100%	July	Complete.
121 JDA Place - Auto Sweeper 5,500 4,699 5,500 Chelsea 100% July Complete.	121	JDA Place - Auto Sweeper	5,500	4,699	5,500	Chelsea	100%	July	Complete.
122 JDA Place - Downspouts 7,000 3,951 7,000 Chelsea 100% Dec Complete.		JDA Place - Downspouts	7,000		7,000	Chelsea	100%	Dec	Complete.
123 JDA Place - Glycol Filter Bank 6,000 3,300 6,000 Chelsea 100% July Complete.	123	JDA Place - Glycol Filter Bank	6,000	3,300	6,000	Chelsea	100%	July	Complete.



Project No.	Project	Total Project	Final Cost	2024 Budget	Director Responsible	%	Project	Status/Notes as at December 31, 2024
		Budget				Complete	Deadline	
124	JDA Place - LED Lighting Replacement in Restaurant	7,000		7,000	Chelsea	0%	External	Grant dependent.
125	JDA Place - McLeod Bleacher Seat Cover Replacement	7,000		7,000	Chelsea	0%	2025	Deferred to 2025.
126	JDA Place - McLeod Roof Maintenance	347,800	347,800	347,800	Chelsea	100%	Dec	Complete.
127	JDA Place - Real Ice	38,304	36,480	38,304	Chelsea	100%	Sept	Complete.
128	JDA Place - Shower Valve and Lower Level Sinks	10,200	7,363	10,200	Chelsea	100%	Dec	Complete.
129	JDA Place - Surveillance System Upgrade	30,000		30,000	Chelsea	50%	2025	Consultant to review.
130	Parks - Playground Replacement (Graham Acres)	100,000	97,474	100,000	Drew	100%	Aug	Complete.
131	Parks - Playground Replacement (Wedow Drive)	30,000	29,952	30,000	Drew	100%	Aug	Complete.
132	Parks - Toboggan Hill and Lions Club Park North of Hilltop High	9,500		9,500	Drew	40%	2025	Materials purchased. Remaining work to be completed in 2025.
	School Fencing							
133	Parks - Mountain Bike Park Access Road	200,000		200,000	Chelsea	0%	2025	Deferred to 2025. Awaiting grant approvals.
134	Regional Parks - Replace Overhead Door and Exterior Lighting on	7,500		7,500	Chelsea	15%	2025	Lighting work underway. Minor repairs done to door, replacement no longer required.
	Cadet Building							
135	Regional Parks - Cadet Building Street Light	5,000		5,000	Drew	50%	2025	Work underway.
136	Regional Parks - Riverboat Park Fencing	8,279	3,165	8,279	Drew	100%	Oct	Complete.
137	Skate Park Maintenance	10,000		10,000	Drew	20%	2025	Unable to secure a contractor for 2024. Deferred to 2025.
138	Sportsfields - Benches for Football Field	5,000	2,224	5,000	Drew	100%	Sept	Complete
139	Sportsfields - Dugout Repairs and Maintenance	6,000	5,996	6,000	Drew	100%	May	Complete.
140	Sportsfields - Refurbish Basketball Courts	40,000		40,000	Drew	60%	2025	Work underway. Fencing and furniture to be installed.
141	Trail Signs (3-Year Plan)	44,000		10,918	Chelsea	80%	2026	Design complete. Install to be completed in 2025-2026 in conjunction with the Centennial Park
								Pathway Rehabilitation Project.
Library (74)							<u>.</u>	