

## 2024 PROJECT LIST

Project No.	Project	Total Project Budget	Final Cost	2024 Budget	Director Responsible	% Complete	Project Deadline	Status/Notes as at December 31, 2024
<b>Legislative (11)</b>								
<b>Administration (12)</b>								
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.
<b>Other Government General Services (19)</b>								
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.
<b>Police (21)</b>								
5	Mobile Command Post Trailer	20,000		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		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.
11	Police Station - Window Tint	5,000	2,677	5,000	Lee/Chelsea	100%	Nov	Complete.
<b>Fire Department (23)</b>								
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.
<b>Disaster Services (24)</b>								
21	Athabasca River Spur Rock Placement	318,276		318,276	Jennine	0%	2025	Awaiting grant funding decision.
22	Athabasca River Spur Signage	16,000		16,000	Chelsea	70%	2025	Spring 2025 install.
23	2023 Flood - Disaster Recovery Projects	634,773		634,773	Jennine/Lee	15%	2026	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.
<b>Bylaw (26)</b>								
25	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.
<b>Common Service (31)</b>								
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	Sander (replaces 2407)	60,000		60,000	Drew	25%	2025	To be tendered in 2025.
33	Tandem Hook Lift (replaces unit 0410)	345,552	347,878	345,552	Drew	100%	Aug	Complete.
34	Tandem Truck (replaces 5213)	341,250		341,250	Drew	0%	2025	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.
<b>Road Transport (32)</b>								
36	Catchment Area Outlet Study (Centennial Park at end of 47 Street)	40,000		39,550	Drew	50%	2025	Consultant has started work on the project. Will be carried forward into 2025.
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 Mcllwaine Drive	15,000		15,000	Drew	0%	2025	Deferred to 2025.

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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.
52	Wayfinding Sign Replacement, Phase One of Two	10,000		10,000	Drew	0%	2026	Deferred to 2026.
53	West Whitecourt East Side Drainage and Culvert (59 Street & 51 Avenue)	25,000		25,000	Drew	60%	2025	Survey complete. Analysis underway.
54	Whitecourt Avenue Intersection Drainage Design	5,000		5,000	Drew	90%	2025	Survey complete. Final analysis/detailed design underway.
<b>Transit (34)</b>								
<b>Storm Sewers (37)</b>								
<b>Utilities - Water (41)</b>								
55	Hilltop Reservoir - VFD Replacement for Distribution Pump	10,000	12,433	10,000	Drew	100%	Aug	Complete.
56	Hilltop Reservoirs - PLC and Modem Replacement	15,000	17,060	15,000	Drew	100%	July	Complete.
57	Main Reservoir - Concrete Pad and Heat Trace at Truck Fill	15,000		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.
<b>Utilities - Sewer (42)</b>								
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.
<b>Cemetery (56)</b>								
<b>Planning &amp; Development (61)</b>								
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 updated project cost estimates.
73	Transportation Master Plan	85,000		85,000	Jennine	20%	2025	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 conditions.
74	Vitalization Drawing - Phase One and Two	35,050		35,050	Jennine	90%	2025	Contract was awarded in July 2024 and draft designs have been completed.

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<b>Economic Development (62)</b>								
75	Forest Interpretive Centre - A/C Protection Covers	5,000	1,200	5,000	Chelsea	100%	Oct	Complete.
76	Forest Interpretive Centre - Boardwalk Repairs	5,000	4,905	5,000	Chelsea	100%	July	Complete.
77	Forest Interpretive Centre - Exterior Painting	8,000	3,835	8,000	Chelsea	100%	July	Complete.
78	Forest Interpretive Centre - Interior Painting	6,000	1,249	6,000	Chelsea	100%	Aug	Complete.
79	Forest Interpretive Centre - Replace Furnace 1,2,3	22,500	22,500	7,500	Chelsea	100%	July	Complete.
80	Forest Interpretive Centre - Surveillance System Upgrade	12,000		12,000	Chelsea	50%	2025	Consultant to review.
<b>Land Sales and Development (66)</b>								
81	31 Feero Drive Corner Cut	10,330	8,436	4,447	Jennine	100%	July	Complete.
82	33 Street Extension	20,000		20,000	Jennine	5%	2025	Working with purchaser.
83	47 Avenue West Intermunicipal Area Structure Plans (ASP)	20,000		10,000	Jennine	50%	External	Draft ASP was completed in 2018. On hold for now pending Intermunicipal relations.
84	Gravel Reclamation	48,000		48,000	Jennine	5%	2025	Bids received were higher than anticipated. Administration is reviewing options and has had interest expressed in the property.
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 proceeding with a Public Hearing. On hold for now pending Intermunicipal relations.
86	Resource Plans - Future Gravel Pit (Geotech & Resource Plan)	90,000		66,815	Jennine	20%	2025	Preliminary resource planning complete and municipal development permit received. Phasing plan and Provincial approval application underway.
<b>Parks and Recreation (72)</b>								
87	Allan & Jean Millar Centre - Accessible Door Closures	28,000	26,698	28,000	Chelsea	100%	Dec	Complete.
88	Allan & Jean Millar Centre - Backup Generator Pre-Engineering & Purchase	44,000		44,000	Chelsea	40%	2025	Consulting with Mechanical Engineer for the Culture & Events Centre project for design consistency between buildings.
89	Allan & Jean Millar Centre - Boiler Replacement	335,262		335,262	Chelsea	10%	2025	Engineering underway. Install scheduled for 2025.
90	Allan & Jean Millar Centre - Composite Bathroom Fixtures	15,000	14,993	15,000	Chelsea	100%	Dec	Complete.
91	Allan & Jean Millar Centre - Deck and Tile Repairs	15,000		15,000	Chelsea	0%	2025	Carry forward to 2025 shutdown.
92	Allan & Jean Millar Centre - Fieldhouse Air Conditioning	250,000		250,000	Chelsea	10%	2025	Engineering underway. Install scheduled for 2025.
93	Allan & Jean Millar Centre - Fieldhouse Score Clock	80,000		80,000	Chelsea	5%	2025	RFP issued.
94	Allan & Jean Millar Centre - Fitness Centre Air Conditioner	12,000	14,005	12,000	Chelsea	100%	July	Complete.
95	Allan & Jean Millar Centre - Floor Scrubbers	31,000	27,824	31,000	Chelsea	100%	Nov	Complete.
96	Allan & Jean Millar Centre - Install LED Pot Lights	10,000	7,824	10,000	Chelsea	100%	July	Complete.
97	Allan & Jean Millar Centre - Lap Gutters	30,000		30,000	Chelsea	0%	2025	To be completed during 2025 shutdown.
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	16,300	15,000	Chelsea	100%	July	Complete.
101	Allan & Jean Millar Centre - Overhead Stereo Replacement	85,000		85,000	Chelsea	30%	2025	Work underway.
102	Allan & Jean Millar Centre - Pool Controllers	20,000	15,734	18,225	Chelsea	100%	Nov	Complete.
103	Allan & Jean Millar Centre - Pool Spray Features	87,000		87,000	Chelsea	50%	2025	To be completed during 2025 shutdown.
104	Allan & Jean Millar Centre - Strainer Basket Replacement	12,000		12,000	Chelsea	0%	2025	To be completed during 2025 shutdown.
105	Allan & Jean Millar Centre - Studio Floor Refinishing	6,000	2,894	6,000	Chelsea	100%	Dec	Completed in-house.
106	Allan & Jean Millar Centre - Surveillance Server & Cameras	44,500		44,500	Chelsea	50%	2025	Consultant to review.
107	Allan & Jean Millar Centre - Table and Chair Replacement	48,264		48,264	Chelsea	10%	2025	Completed inventory.
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.
109	Allan & Jean Millar Centre - Trending Equipment	10,000	7,365	10,000	Chelsea	100%	Dec	Complete.
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.
111	Allan & Jean Millar Centre - Variable Frequency Drive	7,000	2,571	7,000	Chelsea	100%	Dec	Complete.
112	Community Resource Centre - Boiler Pumps	5,000	3,755	5,000	Chelsea	100%	Dec	Complete.
113	Community Resource Centre - Surveillance System Upgrade	15,000		15,000	Chelsea	50%	2025	Consultant to review.
114	Festival Park - Epoxy Pavilion Pillars	5,000		5,000	Drew	25%	2025	Materials have been purchased. Install to take place in 2025.
115	Festival Park - Festival Way	561,472		12,000	Drew	85%	2025	Landscaping deferred to 2025.
116	Festival Park - Install Picnic Tables along Cooking Zone Pathway	22,550		22,550	Drew	95%	2025	One more picnic table to be installed once signed crossing agreement in place.
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.
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.
123	JDA Place - Glycol Filter Bank	6,000	3,300	6,000	Chelsea	100%	July	Complete.

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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 School Fencing	9,500		9,500	Drew	40%	2025	Materials purchased. Remaining work to be completed in 2025.
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 Cadet Building	7,500		7,500	Chelsea	15%	2025	Lighting work underway. Minor repairs done to door, replacement no longer required.
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.
<b>Library (74)</b>								