

Appendix A - Capital Projects Status Update as at December 31, 2023

Purpose: Listing of active capital projects with an approved budget of \$200,000 or more, with a remaining budget that is unspent as of December 31, 2023. The remaining budget is before any purchase orders, contracts, tenders and work to be completed and paid in 2024 and future years.

Department	Division	Project Description	Year	Actual Spending	Project Budget	Remaining Budget (Excluding PO's)	Expected Surplus/(Deficit)	% of Completion	Expected Completion Date	Project Update
CAO & Communications	Economic Development	Anderson Farm	2019	411,757	472,322	60,566	-	95%	2024	Construction Delay - Scope Changes
CAO & Communications	Economic Development	Anderson Farm-Barn&Stable	2023	18,644	467,000	448,356	-	0%	2024	Planning & Design Stage
CAO & Communications	Economic Development	Flour Mill Museum Office	2019	93,874	500,000	406,126	-	15%	2026+	Construction Delay -Third Party Delay
CAO & Communications	Libraries Services	Capreol CSC Entrance AODA Upgr	2022	7,632	455,000	447,368	-	5%	2025	Construction Delay - Resource Constraint (funding; staffing)
Community Development	Cemetery Services	Exterior Columbia Wall Instal	2022	405,931	500,000	94,069	-	95%	2024	Construction Delay -Third Party Delay
Community Development	Cemetery Services	Exterior Columbia Wall Instal	2023	88,585	211,000	122,415	-	85%	2024	Construction Delay -Third Party Delay
Community Development	Housing Operations	GSHC Service Counter Intake	2023	589,998	590,000	2	-	0%	2026+	Planning & Design Stage - Delay
Community Development	Housing Services	Social Housing Future Land Development	2023	-	661,440	661,440	-	0%	2024	Purchase of Capital Asset - On Track
Community Development	Leisure Services	Bell Park Boardwalk	2017	225,651	227,461	1,809	-	10%	2025	Construction - On track to meet Original Completion Date
Community Development	Leisure Services	Bell Park Walkway & Loop Trail	2021	62,072	514,779	452,707	-	40%	2024	Construction - On track to meet Original Completion Date
Community Development	Leisure Services	Delki Dozzi Track & Lighting	2021	441,210	561,285	120,075	-	100%	2024	Warranty Period - Closeout 2024
Community Development	Leisure Services	Elgin Street Greenway	2018	-	467,000	467,000	-	10%	2026+	Planning & Design Stage - Delay
Community Development	Leisure Services	Junction Cr Waterway Park	2014	118,128	246,949	128,822	-	50%	2024	Construction Delay - Resource Constraint (funding; staffing)
Community Development	Leisure Services	Lively Recreation Advisory	2023	-	400,000	400,000	-	10%	2025	Planning & Design Stage
Community Development	Leisure Services	Minnow Lake Boardwalk Renovation	2022	388,100	392,500	4,400	-	90%	2024	Warranty Period - Closeout 2024
Community Development	Leisure Services	Minnow Lake HVAC upgrades	2023	-	795,000	795,000	-	5%	2025	Planning & Design Stage - Delay
Community Development	Leisure Services	Parks Depot Envelope Repairs	2023	133,265	417,331	284,066	-	80%	2024	Construction - On track to meet Original Completion Date
Community Development	Leisure Services	Robinson Outdoor Rink Ward 1	2022	225,647	220,372	(5,276)	-	90%	2024	Construction - On track to meet Original Completion Date
Community Development	Leisure Services	St. Joseph's Parking Phase 2	2019	244,976	555,200	310,224	-	60%	2024	Construction Delay - Resource Constraint (funding; staffing)
Community Development	Leisure Services	Terry Fox Complex Parking Lot	2019	496,680	585,800	89,120	-	90%	2024	Construction - On track to meet Original Completion Date
Community Development	Leisure Services	Toe Blake (Coniston) Arena Evaporizer	2023	-	662,915	662,915	-	5%	2024	Planning & Design Stage
Community Development	Long-Term Care Senior Services	Bed Redevelopment - Vacant Space Utilization	2016	393,688	450,272	56,584	-	75%	2026+	Planning & Design Stage
Community Development	Long-Term Care Senior Services	Lifting Equipment and Tub Replacement	2021	273,586	322,181	48,595	-	75%	2024	Planning & Design Stage
Community Development	Social Services	Transitional Housing Operating Support Annual	2021	265,164	265,164	(0)	-	100%	2023	Financing Capital Cost
Community Development	Transit Services	Garage Improvements	2016	294,467	338,686	44,219	-	87%	2025	Planning & Design Stage - Delay
Community Safety	Fire Services	CS Station Revitalization - Preliminary Review	2020	470,953	800,017	329,064	-	95%	2024	Construction Delay - Scope Changes
Community Safety	Fire Services	Fire Tanker	2020	716,593	758,297	41,703	-	95%	2024	Construction - On track to meet Original Completion Date
Community Safety	Fire Services	Fire Tanker	2023	-	445,082	445,082	-	95%	2024	Construction - On track to meet Original Completion Date
Community Safety	Fire Services	Replace Eight Support Apparatus	2022	511,236	521,250	10,014	-	90%	2024	Construction - On track to meet Original Completion Date
Community Safety	Fire Services	Specialized Firefighting Equipment	2018	204,070	214,627	10,558	-	95%	2024	Construction - On track to meet Original Completion Date
Community Safety	Fire Services	Station Generator	2023	-	363,000	363,000	-	5%	2024	Planning & Design Stage - Delay
Community Safety	Paramedic Services	EMS Station Development - Preliminary Review	2010	220,831	447,494	226,663	-	25%	2026+	Construction Delay - Scope Changes
Community Safety	Paramedic Services	LEL Garage	2022	21,456	370,000	348,544	-	5%	2024	Construction Delay - Resource Constraint (funding; staffing)
Community Safety	Paramedic Services	Medical Equip/Supplies	2018	229,504	239,258	9,754	-	95%	2024	Construction - On track to meet Original Completion Date
Community Safety	Paramedic Services	New Defibrillators	2022	-	982,071	982,071	-	95%	2024	Construction - On track to meet Original Completion Date
Corporate Services	Assets and Fleet Services	199 Larch - Mechanical Upgrades	2021	15,180	351,657	336,477	-	15%	2024	Construction - On track to meet Original Completion Date
Corporate Services	Assets and Fleet Services	DSS & BCA Reports- Various	2019	775,518	875,000	99,482	-	98%	2024	Construction - On track to meet Original Completion Date
Corporate Services	Assets and Fleet Services	Van Horne FS - Stairs	2022	11,692	200,000	188,308	-	0%	2026+	Project Cancelled
Corporate Services	Finance	St. Joseph Villa Capital Grant	2022	-	250,000	250,000	-	0%	2024	Construction Delay -Third Party Delay
Corporate Services	Finance	St. Joseph Villa Capital Grant	2023	-	250,000	250,000	-	0%	2024	Construction Delay -Third Party Delay
Corporate Services	Information Technology	Server Software Infrastructure	2021	373,741	569,700	195,959	-	75%	2025	Construction - On track to meet Original Completion Date
Corporate Services	Information Technology	Business Applications	2017	175,221	259,775	84,555	-	70%	2026	Construction - On track to meet Original Completion Date
Corporate Services	Information Technology	Business Applications	2018	156,883	200,000	43,117	-	75%	2025	Construction Delay - Scope Changes
Corporate Services	Information Technology	FMIS Upgrade-E.R.P. Software	2013	299,927	300,785	858	-	99%	2024	Construction - On track to meet Original Completion Date
Corporate Services	Information Technology	IT Storage and Backup Replacem	2022	149,769	232,000	82,231	-	90%	2024	Construction - On track to meet Original Completion Date
Corporate Services	Information Technology	Meeting Mgmt Solution	2019	126,374	238,450	112,076	-	75%	2025	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Drains	Lavallee Drain F Subdrain	2017	26,069	250,000	223,931	-	5%	2025	Construction Delay - Resource Constraint (funding; staffing)
Growth and Infrastructure	Drains	Stormsewer Closed-Circuit	2019	113,898	200,000	86,102	-	55%	2025	Study in Progress
Growth and Infrastructure	Drains	Stormsewer Rehabilitation	2019	135,153	300,000	164,847	-	45%	2025	Construction Delay - Resource Constraint (funding; staffing)
Growth and Infrastructure	Drains	Stormwater Management	2019	7,383	500,000	492,617	-	50%	2026+	Study in Progress
Growth and Infrastructure	Drains	Stormwater Sustainable Funding	2019	115,290	250,000	134,710	-	50%	2024	Study in Progress
Growth and Infrastructure	Drains	Watershed Studies	2023	-	250,000	250,000	-	50%	2026+	Study in Progress
Growth and Infrastructure	Environmental Services	Closure of Dowling and Dryden	2023	179,464	300,000	120,536	-	95%	2024	Construction Delay - Scope Changes
Growth and Infrastructure	Environmental Services	Landfill Gas Sys at Sudbury LF	2021	516,742	596,422	79,680	-	99%	2025	Warranty Period - Closeout 2025
Growth and Infrastructure	Environmental Services	Solid Waste Management Plan	2021	337,137	525,000	187,863	-	75%	2024	Study in Progress
Growth and Infrastructure	Environmental Services	Sudbury Landfill Scale Mainten	2023	-	400,000	400,000	(90,000)	20%	2024	Planning & Design Stage - Delay

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Growth and Infrastructure	Infrastructure Capital Planning	As Built Drawings Update	2019	106,716	1,035,105	928,389	-	15%	2026+	Planning & Design Stage
Growth and Infrastructure	Infrastructure Capital Planning	Asphalt Recycling Pilot	2019	136,423	2,011,000	1,874,577	-	5%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Automatic Vehicle Locator	2017	82,288	200,000	117,712	-	40%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Capital Project Delivery Resources - Transfers to	2020	129,594	234,424	104,830	-	50%	2026+	Study in Progress
Growth and Infrastructure	Infrastructure Capital Planning	Capital Project Delivery Resources - Transfers to	2021	-	239,112	239,112	-	50%	2026+	Transfer to Operating - Timing Delay
Growth and Infrastructure	Infrastructure Capital Planning	Capital Project Delivery Resources - Transfers to	2022	-	243,894	243,894	-	10%	2026+	Study in Progress
Growth and Infrastructure	Infrastructure Capital Planning	Complete Streets Design Guide	2019	240,777	250,000	9,223	-	90%	2024	Study in Progress
Growth and Infrastructure	Infrastructure Capital Planning	Contract Costs	2019	51,094	569,760	518,666	-	10%	2025	Construction Delay - Scope Changes
Growth and Infrastructure	Infrastructure Capital Planning	Dell St. Railway Crossing Impr	2023	4,982	2,610,000	2,605,018	-	0%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Depot Yard Cleanup	2016	193,474	250,000	56,526	-	80%	2025	Planning & Design Stage - Delay
Growth and Infrastructure	Infrastructure Capital Planning	Downtown CIP	2018	252,089	252,089	-	-	50%	2026+	Planning & Design Stage - Delay
Growth and Infrastructure	Infrastructure Capital Planning	Elgin Street Greenway	2015	765,415	1,234,000	468,585	-	60%	2026+	Study Delayed
Growth and Infrastructure	Infrastructure Capital Planning	Employment Land Strategy - Detailed Design	2023	-	890,991	890,991	-			Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Fielding Rd	2023	1,430,557	1,430,557	-	-	95%	2024	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	Future Roads Projects	2018	765,273	1,228,719	463,447	-	70%	2025	Study in Progress
Growth and Infrastructure	Infrastructure Capital Planning	Kelly Lake Rd-Lorne to Bridge	2017	2,846,182	2,846,182	-	-	100%	2022	Project Completed
Growth and Infrastructure	Infrastructure Capital Planning	Montrose development	2017	1,211,553	1,520,000	308,447	-	80%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	MR80-Dutrisac to Alexandre	2021	602,125	1,452,000	849,875	-	95%	2024	Construction Delay - Scope Changes
Growth and Infrastructure	Infrastructure Capital Planning	New Sidewalks	2021	106,810	600,000	493,190	-	10%	2024	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	New Sidewalks	2022	8,958	600,000	591,042	-	10%	2024	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	New Sidewalks	2023	-	600,000	600,000	-	0%	2025	Planning & Design Stage
Growth and Infrastructure	Infrastructure Capital Planning	New Sidewalks	2020	713,513	713,513	-	-	90%	2024	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Panache Lake Rd-MR55 to 200m s	2023	1,191,128	2,000,000	808,872	-	60%	2024	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	Pre-Engineer- Soil&Storm Asmnt	2022	162,596	1,400,000	1,237,404	-	10%	2025	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	Property Acquisition	2020	14,735	338,605	323,870	-	5%	2026+	Planning & Design Stage
Growth and Infrastructure	Infrastructure Capital Planning	Railway Crossing Improvements	2022	-	600,000	600,000	-	0%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Railway Crossing Improvements	2023	-	300,000	300,000	-	0%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Rds & Transportation Master PI	2023	-	500,000	500,000	-	50%	2025	Study in Progress
Growth and Infrastructure	Infrastructure Capital Planning	Rockfall Program	2016	167,249	500,000	332,751	-		2026+	Study in Progress
Growth and Infrastructure	Infrastructure Capital Planning	Sidewalk Condition	2023	-	250,000	250,000	-	0%	2025	Construction Delay - Resource Constraint (funding; staffing)
Growth and Infrastructure	Infrastructure Capital Planning	Sidewalk Construction & Repair	2019	1,089,184	1,192,522	103,338	-	90%	2024	Construction Delay - Scope Changes
Growth and Infrastructure	Infrastructure Capital Planning	Sidewalk/Curb	2012	707,096	707,096	-	-	95%	2024	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	Silver Hills Extension	2022	-	200,000	200,000	-	0%	2025	Construction Delay -Third Party Delay
Growth and Infrastructure	Infrastructure Capital Planning	Traffic Calming	2018	120,957	225,000	104,043	-	50%	2025	Planning & Design Stage
Growth and Infrastructure	Infrastructure Capital Planning	Various Subdivisions-Asphalt	2021	242,927	1,000,000	757,073	-	25%	2025	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	Various Subdivisions-Asphalt	2022	251,913	1,000,000	748,087	-	25%	2025	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Infrastructure Capital Planning	Various Subdivisions-Asphalt	2023	-	1,000,000	1,000,000	-	0%	2025	Construction - On track to meet Original Completion Date
Growth and Infrastructure	Planning Services	Official Plan	2011	200,533	256,150	55,617	-	90%	2025	Study Delayed
Growth and Infrastructure	Planning Services	Site Prep-Employment LandStrat	2023	-	750,000	750,000	-	5%	2025	Planning & Design Stage
Wastewater	Section 391	Sherwood Lift Station	2011	51,848	1,000,000	948,152	-	5%	2025	Planning & Design Stage
Wastewater	Wastewater General	Master Plan & Asset Management	2022	190,231	670,000	479,769	-	10%	2024	Planning & Design Stage
Wastewater	Wastewater General	Master Plan & Asset Management	2023	-	1,832,659	1,832,659	-	5%	2025	Planning & Design Stage
Wastewater	Wastewater General	Sewer Annual Assessment	2022	-	300,000	300,000	-	0%	2026+	Planning & Design Stage
Wastewater	Wastewater General	Sewer Inspection Program	2019	1,451,297	1,642,372	191,074	-	80%	2025	Construction - On track to meet Original Completion Date
Wastewater	Wastewater General	Sewer Inspection Program	2022	105,198	300,000	194,802	-	30%	2025	Construction - On track to meet Original Completion Date
Wastewater	Wastewater Linear	Lorne/MR 55 - Wastewater	0	256,420	1,055,000	798,580	-	0%	2026+	Planning & Design Stage
Wastewater	Wastewater Linear	Preliminary Design	2022	114,431	500,000	385,570	-	50%	2025	Planning & Design Stage
Wastewater	Wastewater Linear	Preliminary Design	2023	-	550,000	550,000	-	0%	2025	Planning & Design Stage
Wastewater	Wastewater Linear	Sanitary Sewer Laterals Rehab	2022	-	200,000	200,000	-	10%	2025	Planning & Design Stage - Delay
Wastewater	Wastewater Linear	Sanitary Sewer Laterals Rehab	2023	-	200,000	200,000	-	10%	2026+	Planning & Design Stage
Wastewater	Wastewater Linear	Sewer Inspection Program	2020	55,326	600,000	544,674	-	10%	2025	Construction - On track to meet Original Completion Date
Wastewater	Wastewater Linear	Sewer System Annual Repairs	2022	740,679	1,350,000	609,321	-	10%	2025	Planning & Design Stage - Delay
Wastewater	Wastewater Linear	Sewer System Annual Repairs	2023	721,681	1,500,000	778,319	-	45%	2024	Construction Delay - Scope Changes
Wastewater	Wastewater Plants	Building Upgrades	2020	84,020	250,000	165,980	-	50%	2025	Planning & Design Stage

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Wastewater	Wastewater Plants	Construction Costs	2010	465,098	465,098	-	-	99%	2024	Warranty Period - Closeout 2025
Wastewater	Wastewater Plants	Equipment Upgrades	2019	947,358	977,183	29,825	-	80%	2024	Construction - On track to meet Original Completion Date
Wastewater	Wastewater Plants	Generator TSSA Upgrades	2017	1,440,126	1,440,126	-	-	95%	2024	Construction Delay - Resource Constraint (funding; staffing)
Wastewater	Wastewater Plants	Lagoon Upgrades	2020	1,733,653	1,884,877	151,223	-	98%	2024	Warranty Period - Closeout 2024
Wastewater	Wastewater Plants	Lift Station Upgrades	2018	1,723,401	2,061,390	337,989	-	80%	2025	Planning & Design Stage
Wastewater	Wastewater Plants	Lift Station Upgrades	2020	299,750	2,000,000	1,700,250	-	10%	2025	Planning & Design Stage
Wastewater	Wastewater Plants	Lift Station Upgrades	2023	-	1,750,000	1,750,000	-	0%	2025	Planning & Design Stage
Wastewater	Wastewater Plants	Lift Stn Upgrades/StandbyPower	2017	347,034	900,000	552,966	-	45%	2025	Planning & Design Stage
Wastewater	Wastewater Plants	Operating Manuals	2017	323,686	346,064	22,378	-	10%	2024	Planning & Design Stage
Wastewater	Wastewater Plants	WWT Facilities Asset Renewal	2023	97,938	1,900,000	1,802,062	-	5%	2026+	Planning & Design Stage
Wastewater	Wastewater Projects	Collection Support	2018	222,920	300,000	77,080	-	20%	2024	Construction - On track to meet Original Completion Date
Wastewater	Wastewater Projects	Master Plan Program	2018	511,487	552,905	41,419	-	10%	2024	Planning & Design Stage
Wastewater	Water Works General	Master Plan & Asset Management	2021	116,513	231,921	115,408	-	10%	2024	Planning & Design Stage
Water	Water Linear	Large Water Meter Replacement	2020	-	600,000	600,000	-	0%	2026+	Planning & Design Stage
Water	Water Linear	Large Water Meter Replacement	2021	-	300,000	300,000	-	0%	2026+	Planning & Design Stage
Water	Water Linear	Large Water Meter Replacement	2022	-	400,000	400,000	-	0%	2026+	Planning & Design Stage
Water	Water Linear	Preliminary Design	2022	126,943	500,000	373,057	-	50%	2025	Planning & Design Stage
Water	Water Linear	Preliminary Design	2023	-	700,000	700,000	-	0%	2025	Planning & Design Stage
Water	Water Linear	Valve Inspection & Maintenance	2023	-	200,000	200,000	-	10%	2025	Planning & Design Stage
Water	Water Linear	Water Service Replacement	2022	230,453	284,680	54,227	-	75%	2025	Construction Delay - Scope Changes
Water	Water Linear	Water System Looping-2023	2023	-	500,000	500,000	-	0%	2026+	Planning & Design Stage
Water	Water Linear	Watermain Valve New / Replacem	2023	-	500,000	500,000	-	10%	2025	Planning & Design Stage
Water	Water Plants	Booster Station Evaluations	2022	5,182	650,000	644,818	-	1%	2025	Planning & Design Stage
Water	Water Plants	Booster Station Upgrades	2022	-	200,000	200,000	-	0%	2025	Planning & Design Stage
Water	Water Plants	Booster Station Upgrades	2023	-	600,000	600,000	-	0%	2025	Planning & Design Stage
Water	Water Plants	David St Membrane Filters	2022	-	1,200,000	1,200,000	-	0%	2026+	Construction Delay - Third Party Delay
Water	Water Plants	Generator TSSA Upgrades	2017	383,393	391,139	7,746	-	95%	2024	Construction Delay - Resource Constraint (funding; staffing)
Water	Water Plants	Kingsway BS Decommission	2022	-	2,120,000	2,120,000	-	5%	2025	Planning & Design Stage
Water	Water Plants	M&J Wells Capreol	2021	1,128,773	1,725,000	596,227	-	70%	2024	Construction - On track to meet Original Completion Date
Water	Water Plants	Operating Manuals	2017	103,626	304,334	200,708	-	10%	2024	Planning & Design Stage
Water	Water Plants	Plant Process Energy Optimizat	2014	230,943	380,250	149,307	-	40%	2024	Construction - On track to meet Original Completion Date
Water	Water Plants	SCADA Upgrades	2018	213,715	249,172	35,458	-	85%	2025	Construction - On track to meet Original Completion Date
Water	Water Plants	Storage Tank Inspection	2017	1,100,194	1,100,520	326	-	95%	2024	Construction Delay - Resource Constraint (funding; staffing)
Water	Water Plants	Storage Tank Inspection	2019	186,714	200,000	13,286	-	0%	2024	Construction Delay - Resource Constraint (funding; staffing)
Water	Water Plants	Storage Tank Inspection	2020	325,542	500,000	174,458	-	49%	2025	Planning & Design Stage - Delay
Water	Water Plants	Storage Tank Inspection	2021	181,959	580,000	398,041	-	32%	2025	Planning & Design Stage - Delay
Water	Water Plants	Valley Wells Process Upgrades	2018	111,476	200,000	88,524	-	50%	2025	Planning & Design Stage - Delay
Water	Water Plants	Wanapitei Filter	2022	84,475	541,612	457,137	-	15%	2026+	Construction - On track to meet Original Completion Date
Water	Water Plants	Wanapitei Trunk BS Feasibilit	2022	-	200,000	200,000	-	0%	2025	Planning & Design Stage - Delay
Water	Water Plants	Well Asset Renewal & Upgrades	2021	75,948	1,315,000	1,239,052	-	5%	2025	Planning & Design Stage
Water	Water Plants	Well Bldg Repairs/Upgrades	2020	360,780	500,000	139,220	-	30%	2024	Construction - On track to meet Original Completion Date
Water	Water Plants	Well Building Upgrades	2018	845,234	997,593	152,359	-	70%	2024	Construction - On track to meet Original Completion Date
Water	Water Plants	Well Inspection & Rehab	2020	153	500,000	499,847	-	1%	2026+	Construction - On track to meet Original Completion Date
Water	Water Plants	Well Inspection Rehab	2019	106,331	310,000	203,669	-	10%	2026+	Construction - On track to meet Original Completion Date
Water	Water Plants	Well Process Upgrades	2019	49,189	275,000	225,811	-	30%	2026+	Construction - On track to meet Original Completion Date
Water	Water Plants	Wells Rehab and Asset Renewal-	2023	85,173	2,000,000	1,914,827	-	5%	2026+	Planning & Design Stage
Water	Water Projects	Coniston Seniors Housing WM	2018	112,247	530,001	417,754	-	95%	2024	Construction Delay - Third Party Delay
Water	Water Projects	Large Water Meter Replacement	2017	18,030	201,895	183,865	-	5%	2026+	Planning & Design Stage
Water	Water Projects	Transit Depot Garage Renos	2017	1,229,742	1,300,001	70,258	-	90%	2024	Construction Delay - Scope Changes
Water	Water Projects	Wahnapiatae Trunk Design	2014	197,422	335,020	137,597	-	40%	2026+	Study in Progress
Water	Water Projects	Wanapitei Trunk Watermain	2016	119,844	331,079	211,234	-	40%	2026+	Study in Progress
Water	Water Projects	Water Valve Replacement	2018	390,359	445,703	55,344	-	90%	2024	Construction - On track to meet Original Completion Date
Water	Water Works General	Master Plan & Asset Management	2019	268,304	392,372	124,067	-	10%	2024	Planning & Design Stage
Water	Water Works General	Master Plan & Asset Management	2022	-	400,000	400,000	-	10%	2024	Planning & Design Stage
Water	Water Works General	Master Plan & Asset Management	2023	-	1,293,079	1,293,079	-	5%	2025	Planning & Design Stage
Water	Water Works General	Valve Inspection & Maintenance	2022	-	250,000	250,000	-	10%	2025	Planning & Design Stage
Water	Water Works General	Watermain Condition Assessment	2022	-	1,050,000	1,050,000	-	0%	2026+	Planning & Design Stage - Delay
Water	Water Works General	Watermain Condition Assessment	2023	140,647	1,309,788	1,169,141	-	10%	2025	Construction - On track to meet Original Completion Date