

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

As at December 31, 2023

**Office Of The Chief Administrative Officer**

**Large Projects**

**Event Centre - Downtown**

**Department:** CAO & Communications **Section:** Large Projects  
**Expected Completion Date:** 2026+

**Project Highlights:** In 2016, City Council endorsed a new multi-purpose sports and entertainment facility, later to become known as the Event Centre, as one of four priority projects for the City of Greater Sudbury. The Greater Sudbury Event Centre will renew/replace the existing 71-year old Sudbury Community Arena as a location for sporting events and concerts. It will have a capacity of 5,800 for sporting events and 6,500 for concerts, enhance the spectator experience, contribute to business attraction, development and retention, support tourism goals and improve operational efficiency.

Although not initially contemplated with the Event Centre project, Council voted to proceed with the purchase of several properties in the downtown South District to advance redevelopment and reiterate the support for economic development priorities and strategic goals. This is an important step as Council considers a new build or renewed arena in the downtown. These investments signal Council's intention to make downtown renewal happen and sends a strong message to the community and the private sector that they intend to lead with a focus on our city's future.

**Accomplishments:** The following accomplishments have been realized in 2023 for the Event Centre and South District Redevelopment:

- A report was presented Council providing an update on the building condition and operational effectiveness analysis of the Sudbury Community Arena and provided a high-level summary of options for its replacement or renovation.
- Subsequent report provided to Council with information regarding a facility renewal option and broader district development with the private sector participation.
- Conducted additional structural analysis on the Sudbury Community Arena.
- Engaged BBB Architects to explore options for a new or renewed arena in the Downtown South District with anticipated results and recommendations being present to Council in Q2-2024.
- Several properties acquired in the South District to advance redevelopment and reiterate Council support for downtown revitalization and economic development priorities outlined in the CGS Strategic Plan 2019-2027 (Revised 2023).

| As at December 31, 2023        | Actuals to Date     | Budget to Date       | Remaining Budget     | Expected Surplus/Deficit |
|--------------------------------|---------------------|----------------------|----------------------|--------------------------|
| Event Centre                   | \$ -                | \$ 73,282,639        | \$ 73,282,639        | \$ -                     |
| Land Assembly-Contract Costs   | \$ 168,567          | \$ 100,000           | \$ (68,567)          | \$ -                     |
| Land Assembly-Demolition Costs | \$ 16,320           | \$ 39,420            | \$ 23,100            | \$ -                     |
| Land Assembly-Land Acquisition | \$ 6,664,880        | \$ 12,000,000        | \$ 5,335,120         | \$ -                     |
| Sudbury Arena-Consultant Costs | \$ 34,300           | \$ 200,000           | \$ 165,700           | \$ -                     |
| <b>Total</b>                   | <b>\$ 6,884,067</b> | <b>\$ 85,622,059</b> | <b>\$ 78,737,991</b> | <b>\$ -</b>              |



Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
Cultural Hub at Tom Davies Square

Department: Large Projects Section: TDS Projects  
Expected Completion Date: 2026+

**Project Highlights:** The project creates a nationally significant hub for arts, culture, technology, knowledge, and innovation through the creation of a facility that includes a central library, an art gallery, and a multicultural facility. The project aims to transform an already iconic public building and spark a revitalization of Greater Sudbury’s historic downtown.

**Accomplishments:** As staff reported to Council in July 2023, a redesigned Junction East Cultural Hub with a reduced budget resulted in significantly reduced square footage. The partners felt strongly that this approach would significantly compromise the original project goals and fundamental objectives for a new library and art gallery. As result, staff concentrated on exploring the viability of retrofitting existing infrastructure, which would allow for the partners to retain the square footage needed for their programs and to better understand the physical, technical, and financial feasibility of retrofitting each of these sites. Tom Davies Square emerged as the best alternative, and Council directed staff to further explore this option with the partners.

On November 28th, 2023, Council provided direction to proceed with the Cultural Hub at Tom Davies Square Project which also includes Municipal Service Relocation into vacant space within 199 Larch Street. As of April 17, 2023 CAO23-241 has been awarded to Teeple Architects for the design of the Cultural Hub at Tom Davies Square, in a collaborative partnership with Two Row Architect and Yallowega Architecture.

| As at December 31, 2023                      | Actuals to Date | Budget to Date       | Remaining Budget     | Expected Surplus/Deficit |
|--|-----------------|----------------------|----------------------|--------------------------|
| Contingencies                                | \$ -            | \$ 13,417,230        | \$ 13,417,230        | \$ -                     |
| Cultural Hub Contract Costs                  | \$ -            | \$ 37,735,462        | \$ 37,735,462        | \$ -                     |
| Cultural Hub Consultant Costs                | \$ -            | \$ 3,360,000         | \$ 3,360,000         | \$ -                     |
| Cultural Hub Miscellaneous Costs             | \$ -            | \$ 10,000            | \$ 10,000            | \$ -                     |
| Municipal Services Relocations Contract Cost | \$ -            | \$ 9,477,308         | \$ 9,477,308         | \$ -                     |
| Municipal Services Relocations Consultant Cc | \$ -            | \$ 1,000,000         | \$ 1,000,000         | \$ -                     |
| <b>Total</b>                                 | <b>\$ -</b>     | <b>\$ 65,000,000</b> | <b>\$ 65,000,000</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Library Services**

**Library Refurbishments**

**Department:** Community Development      **Section:** Libraries Projects  
**Expected Completion Date:** 2026+

**Project Highlights:** The City is responsible for facility upkeep and maintenance of 12 library facilities. This budget is for general repairs, replacements and refurbishments to exterior building envelope, interior finishes, plumbing fixtures, HVAC equipment, lighting refurbishments, and interior finishes. The work will be phased over several years, with completion anticipated in 2026.

**Accomplishments:** Backflow preventers installed at 9 libraries that did not previously have one  
 Replaced Chelmsford exterior entrance stairs  
 Roof replaced at Copper Cliff  
 Foundation excavated and assessed by an engineer at Garson  
 Foundation repair at Valley East  
 RTU replaced at Lively & New Sudbury  
 Building envelope evaluation done at New Sudbury & South End  
 Various leak repairs completed at South End  
 Localized window replacements completed at Valley East

| As at December 31, 2023 | Actuals to Date   | Budget to Date    | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|-------------------|-------------------|-------------------|--------------------------|
| Library Refurbishments  | \$ 169,021        | \$ 823,715        | \$ 654,694        | \$ -                     |
| <b>Total</b>            | <b>\$ 169,021</b> | <b>\$ 823,715</b> | <b>\$ 654,694</b> | <b>\$ -</b>              |

**Community Development**

**Housing Services**

**Lorraine St Building**

**Department:** Community Development      **Section:** Housing Services  
**Expected Completion Date:** 2024

**Project Highlights:** Housing Services is overseeing the construction of a design-build modular 40-unit affordable housing complex geared toward those experiencing homelessness and requiring support services.

**Accomplishments:** Modules have been constructed and shipped. Project completion is expected to be in December 2024

| As at December 31, 2023   | Actuals to Date     | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|---------------------------|---------------------|----------------------|---------------------|--------------------------|
| Contract Costs            | \$ 9,510,917        | \$ 14,145,092        | \$ 4,634,175        | \$ -                     |
| Contribution to Operating | \$ 275,630          | \$ 275,630           | \$ -                | \$ -                     |
| <b>Total</b>              | <b>\$ 9,786,547</b> | <b>\$ 14,420,722</b> | <b>\$ 4,634,175</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Housing Operations**

**Elevator Modernization -2022**

**Department:** Community Development **Section:** Housing Operations  
**Expected Completion Date:** 2024

**Project Highlights:** This project involves the modernization of two elevators for 166 Louis Street and 1960-A Paris Street.

**Accomplishments:** Both elevators are completed. Final billing to take place in Q1 2025.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|-------------------|--------------------------|
| 166 Louis               | \$ 428,580        | \$ 530,000          | \$ 93,627         | \$ 93,626.93             |
| 1960 A Paris            | \$ 423,673        | \$ 530,000          | \$ 106,328        | \$ 106,327.68            |
| <b>Total</b>            | <b>\$ 852,253</b> | <b>\$ 1,060,000</b> | <b>\$ 199,955</b> | <b>\$ 199,954.61</b>     |

**1310 Sparks Street**

**Department:** Community Development **Section:** Housing Operations  
**Expected Completion Date:** 2024

**Project Highlights:** 14 Unit modular build for geared to income senior living. Project includes units with full bedrooms, kitchenettes, in-suite laundry and central heating. Five units are fully accessible that include accessible countertop, cooking appliances and roll in showers. Building will include common areas on the ground floor for tenant and community use.

**Accomplishments:** Complete building design, site plan, and building permit documentation, submitted and signed off 2023. All site preparations including the installation of the foundation for module installation, gas and electrical feeds, and paving of parking. Modules undergoing final preparations at fabricator for shipment and installation to start March 2024. Additional funding of \$3.5M was received from the province and an update to Council is forthcoming.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Cost reimbursement      | \$ 3,282,522        | \$ 7,300,000        | \$ 4,017,478        | \$ (725,000)             |
| <b>Total</b>            | <b>\$ 3,282,522</b> | <b>\$ 7,300,000</b> | <b>\$ 4,017,478</b> | <b>\$ (725,000)</b>      |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Leisure Services**

**Area Roof Replacement**

**Department:** Community Development      **Section:** Leisure Services  
**Expected Completion Date:** 2024

**Project Highlights:** This project is for roof replacements at IJ Coady Arena, Cambrian Arena and Carmichael Arena. This repair work is required to prevent future water leaks and higher than expected maintenance costs for equipment repairs.

Cambrian Arena: A structural engineer report identified excessive corrosion to framing members and compromised ability of the roof deck to safely resist loading. Recommendation for the steel deck at the roof eave be reinforced and recoated to prevent progressive deterioration.

Carmichael: A detailed inspection report found the roof to be in bad condition overall during the roofing system inspection, with recommendation to replace roofing with new waterproofing system entirely.

IJ Coady: A detailed inspection revealed that additional insulation and interior repairs were required. Water continues to infiltrate the change areas. This has resulted in surface corrosion of the structural members that need to be remediated. Recommendation is to refurbish the roofing system.

**Accomplishments:** Council paused this work in February 2023, but granted approval to proceed with work in Q4 2023. Tender documents are being prepared and will be posted Q1 2024. Contractor expected to begin roof work in Q2 2024.

|                                | Actuals to Date  | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|------------------|---------------------|---------------------|--------------------------|
| <b>As at December 31, 2023</b> |                  |                     |                     |                          |
| Contract Costs                 | \$ 74,632        | \$ 4,055,000        | \$ 3,980,368        | \$ -                     |
| <b>Total</b>                   | <b>\$ 74,632</b> | <b>\$ 4,055,000</b> | <b>\$ 3,980,368</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**Community Center Upgrades**

**Department:** Community Development      **Section:** Leisure Services  
**Expected Completion Date:** 2025

**Project Highlights:** This budget is for repairs, refurbishment and replacements of the various building components comprised of substructure, building shell and envelope, interior finishes, mechanical, electrical system components and site landscaping, pathways and gradings for 15 community centres. This project will be a phased approach beginning in 2023 and anticipate completion in 2025.  
 The centers included are:  
 Azilda Lions Club Den  
 Carmichael Community Centre  
 Carrefour Senator Rheal Belisle  
 Delki Dozzi Memorial Park  
 Dr. Leclair Community Centre  
 Falconbridge Community Centre  
 James Jerome Sports Complex  
 Millennium Resource Centre  
 Minnow Lake Place  
 Naughton Community Centre  
 Norman Community Centre  
 Oja Sports Complex  
 Queen’s Athletic Field  
 Sudbury Rowing/Canoe Club  
 Terry Fox Sports Complex

**Accomplishments:** Budget was approved with multi-year phased work.  
 Backflow preventers installed at three community centers that did not previously have one.  
 Commissioned the design of new roof for the Carmichael Community Centre  
 Coordinated leakage repairs at Naughton Community Centre  
 Coordinated mould remediation at the Sudbury Rowing and Canoe Club  
 Commissioned an evaluation report from a structural engineer to provide repair recommendations of the Azilda Lion’s Club  
 Replaced overhead garage doors at the Terry Fox Sports Complex

| As at December 31, 2023 | Actuals to Date  | Budget to Date    | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|------------------|-------------------|-------------------|--------------------------|
| Contract Costs          | \$ 46,065        | \$ 350,000        | \$ 303,935        | \$ -                     |
| <b>Total</b>            | <b>\$ 46,065</b> | <b>\$ 350,000</b> | <b>\$ 303,935</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Garson Arena Roof Replacement**

**Department:** Community Development **Section:** Leisure Services  
**Expected Completion Date:**

**Project Highlights:** The Garson Community Centre and Arena requires roof, siding, flashing, soffit and interior drywall repairs and replacements. The roof and vents are leaking, with ongoing maintenance for water mitigation. The soffits and flashing require replacement and repair. Water infiltration has damaged interior finishes at some locations .  
 This project is a continuation of the previously approved arena roof replacement program in 2022 .

**Accomplishments:** Council paused this work in February 2023 requesting a report for additional information. Report presented to the Community and Emergency Services Committee on August 14, 2023. Council approved with proceeding with urgent and pre-emptive work outlined in the report. Tender documents are being prepared and will be posted Q1 2024. Contractor expected to begin roof work in Q2 2024.

| As at December 31, 2023 | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-----------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ -            | \$ 1,979,934        | \$ 1,979,934        | \$ -                     |
| <b>Total</b>            | <b>\$ -</b>     | <b>\$ 1,979,934</b> | <b>\$ 1,979,934</b> | <b>\$ -</b>              |

**Outdoor Court Resurfacing**

**Department:** Community Development **Section:** Leisure Services  
**Expected Completion Date:** 2027

**Project Highlights:** Project scope includes asphalt pad replacement of 14 tennis court and 14 basketball court locations to remove ongoing safety concerns (slip/trip) caused by degradation of the asphalt surface. Project funding is shared in 1/3's according to ICIP Grant guidelines between Federal, Provincial and Municipal sources.

**Accomplishments:** 12 of 28 locations complete and being utilized by the public; four additional locations to be completed in the 2024 calendar year. Should additional funds be required to complete remaining locations outlined in the original scope of work, additional reports will be provided to Council.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs          | \$ 2,845,027        | \$ 3,416,000        | \$ 570,973        |                          |
| <b>Total</b>            | <b>\$ 2,845,027</b> | <b>\$ 3,416,000</b> | <b>\$ 570,973</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Pool Refurbishments**

**Department:** Community Development      **Section:** Leisure Services  
**Expected Completion Date:** 2025

**Project Highlights:** The City maintains five pools where citizens can swim or take part in programming activities. This budget request includes for HVAC ventilation refurbishments, diving board and life guard tower replacements at Nickel District, RG Dow, Onaping and Howard Armstrong pools, and front entrance refresh at Gatchell pool. These requests were identified in Building Condition Assessment (BCA) reports completed in 2018.

The project is in the conceptual stage. Design for Nickel District was started in 2020, but due to existing site conditions (being attached and equipment shared with St. Charles Secondary School), this request will allow the HVAC improvements to be completed. The ventilation upgrades at HARC is a continuation of ongoing work completed in 2021 to continue with the next phase of the HVAC replacements.

**Accomplishments:** HARC Phase 2 HVAC equipment replacement awarded and equipment delivered to site.  
 Gatchell Pool front entrance and HVAC equipment replacement completed.  
 RG Dow fan replacements completed.  
 Nickel District HVAC design package completed and will be tendered Q1 2024.

| As at December 31, 2023        | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-------------------|---------------------|---------------------|--------------------------|
| Howard Armstrong Rec Centre    | \$ 503,493        | \$ 1,834,599        | \$ 1,331,106        | \$ -                     |
| Nickel District Pool           | \$ 11,000         | \$ 1,134,994        | \$ 1,123,994        | \$ -                     |
| Gatchell Pool - Front Entrance | \$ 150,530        | \$ 150,530          | \$ -                | \$ -                     |
| RG Dow Pool                    | \$ 30,234         | \$ 30,234           | \$ -                | \$ -                     |
| Pool Refurbishments            | \$ -              | \$ 229,681          | \$ 229,681          | \$ -                     |
| <b>Total</b>                   | <b>\$ 695,258</b> | <b>\$ 3,380,039</b> | <b>\$ 2,684,781</b> | <b>\$ -</b>              |

**Therapeutic Pool**

**Department:** Community Development      **Section:** Leisure Services  
**Expected Completion Date:** 2026+

**Project Highlights:** The Therapeutic Leisure Pool will provide a multi-use pool at the Lionel E. Lalone Centre in Azilda. The pool will promote active living and healthy communities by providing easily accessible opportunities for all members of our community. It will offer services and programs that are not currently available in any other City of Greater Sudbury facility.

**Accomplishments:** The architectural contract was awarded in September 2021 for the construction design of the pool. City Council passed resolution CC2023-41 directing staff to pause further work on the Therapeutic/Leisure Pool until the completion of the Aquatics Service and Facility Review. The final report of the Aquatics Service and Facility Review is expected to be presented to Council in September 2024.

| As at December 31, 2023 | Actuals to Date  | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|------------------|---------------------|---------------------|--------------------------|
| Consultant Costs        | \$ 30,234        | \$ 400,500          | \$ 370,266          | \$ -                     |
| Contract Costs          | \$ -             | \$ 80,000           | \$ 80,000           | \$ -                     |
| Construction            | \$ -             | \$ 5,199,500        | \$ 5,199,500        | \$ -                     |
| <b>Total</b>            | <b>\$ 30,234</b> | <b>\$ 5,680,000</b> | <b>\$ 5,649,766</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Transit Services**

**Accelerated Bus Fleet Replacement Program**

**Department:** Community Development      **Section:** Transit Services  
**Expected Completion Date:** 2026+

**Project Highlights:** Leveraging the funding from the ICIP, the City will purchase 53 replacement buses (40' low floor diesel) over eight years. The purpose of this project is to improve the reliability of the City's bus fleet which would lead to a better rider experience. It would also align the life cycle of the City's bus fleet with peer transit providers and industry standards. Staggering the purchases will reduce significant one-time financial burden related to replacement.

**Accomplishments:** Replacing buses that have reached the end of their life cycle, toward an overall replacement of 53 buses, the City of Greater Sudbury has received twenty-three (23) 40' diesel buses through this capital project; an additional six (6) buses will be received in 2024.

| As at December 31, 2023 | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|----------------------|----------------------|---------------------|--------------------------|
| Equipment - Capital     | \$ 15,483,540        | \$ 19,584,796        | \$ 4,101,256        | \$ -                     |
| <b>Total</b>            | <b>\$ 15,483,540</b> | <b>\$ 19,584,796</b> | <b>\$ 4,101,256</b> | <b>\$ -</b>              |

**Bus Rapid Transit Corridors**

**Department:** Community Development      **Section:** Transit Services  
**Expected Completion Date:** 2026+

**Project Highlights:** Introduce Bus Rapid Transit (BRT) along three corridors in Greater Sudbury to reduce bus travel times, increase transit ridership and revenues, and improve operational efficiency.

- Be the structural backbone of Greater Sudbury Transit
- #1 Mainline connecting New Sudbury Centre to the South End via Downtown Major Mobility Hub
- #2 Barry Downe – Laurentian University with connections at Downtown Mobility Hub and Health Sciences North
- #3 Laurentian University via Regent

**Accomplishments:** This project has not yet commenced; its initiation depends on the commencement and completion of ICIP SUD-03 for Traffic Signal Priority and ICIP-SUD-04 for the Major Mobility Hub location study and construction. With alignment of the City of Greater Sudbury's efforts within the Traffic Master Plan, the initial traffic study work is ongoing for 2024. Once the final locations of the Major Mobility Hubs (MMHs) are confirmed, with necessary design work completed, feasibility study work that pertains specifically to the Bus Rapid Transit (BRT) will commence.

| As at December 31, 2023 | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-----------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ -            | \$ 3,928,125        | \$ 3,928,125        | \$ -                     |
| <b>Total</b>            | <b>\$ -</b>     | <b>\$ 3,928,125</b> | <b>\$ 3,928,125</b> | <b>\$ -</b>              |

Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)

Major Mobility Hub

**Department:** Community Development      **Section:** Transit Services  
**Expected Completion Date:** 2025

**Project Highlights:** Based on the Transit Action Plan, this project is to [a] confirm the optimal location, configuration and detailed design for the three Major Mobility Hubs (MMH's) and then [b] proceed with their construction/implementation.

- The MMH's will be located in the vicinity of New Sudbury Centre, Downtown and the South End.
- They will form primary exchange and terminus points for the restructured transit system and future Frequent Transit / Rapid Bus lines to support increased ridership and service.

**Accomplishments:** Feasibility Study in progress. Phase 1-5 of the feasibility portion of the study have been completed; with a draft report anticipated for Q1 2024. This project consists of two (2) stages broken down over nine (9) phases; Phase 1-5 (Feasibility Study) and Phase 6-9 (Architectural Services).

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 249,693        | \$ 1,900,938        | \$ 1,651,245        | \$ -                     |
| <b>Total</b>            | <b>\$ 249,693</b> | <b>\$ 1,900,938</b> | <b>\$ 1,651,245</b> | <b>\$ -</b>              |

Transit Technology Project

**Department:** Community Development      **Section:** Transit Services  
**Expected Completion Date:** 2025

**Project Highlights:** This project will first review the City's Transit Technological requirements to improve rider experience and ease of access to services. The resulting recommendations of the review must allow for the collection and operational management of reliable data which will be used to analyze service demand. Preliminary areas of improvements will focus on a new electronic fare payment system, and an on-demand solution for low(er) ridership areas.

**Accomplishments:** Adding to technology improvements completed for the next stop system and transit scheduling, continued work around technology will continue while planning for improvements/upgrades of fare box system(s), At-Stop Wayfinding and On-Demand Transit Technology. Transit Shelter upgrades will continue.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 816,391        | \$ 4,987,500        | \$ 4,171,109        | \$ -                     |
| <b>Total</b>            | <b>\$ 816,391</b> | <b>\$ 4,987,500</b> | <b>\$ 4,171,109</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Long-Term Care Senior Services**

**Pioneer Bed Redevelopment**

**Department:** Community Development      **Section:** Pioneer Manor  
**Expected Completion Date:** 2026

**Project Highlights:** This project involves the capital redevelopment of 149 eligible “B & C” classified beds as designated by the Ontario Ministry of Long-Term Care (MOLTC) with the addition of 11 new preferred (private) beds for a total build of 160 class “A” beds. The estimated project cost is \$63.15 million and includes reconfiguration of the current 149 beds; 110 basic (shared rooms) and 39 preferred (private rooms), to 160 private rooms. The new reconfiguration would ensure enhanced privacy and infection prevention and control, as all 160 residents would have a private bedroom. The redevelopment will create 100 preferred accommodation rooms (private room and washroom) and 60 rooms with a private bedroom and a shared washroom.

This project will be achieved through the construction of an 88,000 square foot, 5-story wing built at the back of Pioneer Manor. Each story will include 32 beds per Home Area, as this is the recommended industry best practice for operation efficiency and provision of care. The new wing will be attached to Pioneer Manor and continue to receive existing services (i.e. environmental, laundry, housekeeping, maintenance and dietary services).

The construction consists of three phases:

Phase 1 - relocating a portion of the ring road (Passage Diane Marleau Way) at the northeast part of the site, and the replacement of the displaced staff parking spaces at the southwest part of the site, across from the existing Notre Dame ring road entrance.

Phase 2 - construction of a 160 bed, five-story wing linked to Pioneer Manor, with alterations to existing spaces to accommodate displaced functions.

Phase 3 - redeveloping and improving the resident exterior walking path around the building, complete with programmed activity spaces.

**Accomplishments:** The general contractor, Sullivan & Sons, mobilized site in early October and began with Phase 1 of the project which involved the construction of two new parking lots as well as new storm water infrastructure throughout the site.

The main ‘ring road’ around the campus was re-routed to a newly constructed entrance to the east of the existing entrance which was subsequently blocked off. As a result of the construction of the new parking lots as well as the new ring road entrance, the staff parking was moved to the new parking areas allowing for the commencement of construction for the new wing.

Piles for the new wing will commence in January of 2024. Substantial completion of the project is expected in mid-2026.

|                                | Actuals to Date     | Budget to Date       | Remaining Budget     | Expected Surplus/Deficit |
|--------------------------------|---------------------|----------------------|----------------------|--------------------------|
| <b>As at December 31, 2023</b> |                     |                      |                      |                          |
| Administration                 | \$ 1,666            | \$ 300,000           | \$ 298,334           | \$ -                     |
| Construction Costs             | \$ 6,448,049        | \$ 86,964,096        | \$ 80,516,047        | \$ -                     |
| Furnishings & Equipment        | \$ -                | \$ 1,371,629         | \$ 1,371,629         | \$ -                     |
| Professional Fees              | \$ 2,767,639        | \$ 4,336,828         | \$ 1,569,189         | \$ -                     |
| <b>Total</b>                   | <b>\$ 9,217,354</b> | <b>\$ 92,972,553</b> | <b>\$ 83,755,199</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
Community Safety Station Updates**

|                    |                    |                                  |        |
|--------------------|--------------------|----------------------------------|--------|
| <b>Department:</b> | Corporate Services | <b>Section:</b>                  | Assets |
|                    |                    | <b>Expected Completion Date:</b> | 2026+  |

**Project Highlights:** The Community Safety Stations (Fire & Emergency Medical Services) were generally built circa 1960's through 1970's, and the average age is 48 years old. Through Building Condition Assessment (BCA) reports, various repairs have been identified for the Community Safety Stations. The repairs identified are generally for repairs and refurbishments of exterior wall envelope assemblies and sealants, miscellaneous plumbing piping repairs & fixture replacements, HVAC, mechanical/electrical, lighting systems and emergency vehicle driveway refurbishments.

**Accomplishments:** In late 2023 the Community Safety Station Revitalization Plan Report was approved through council with budget to be updated in the 2024-2027 Capital Budget. Since both projects address investment needs identified through the BCA, the budgets have been combined in the Community Safety Station Revitalization project in the 2024-2027 Capital Budget.

|                                | Actuals to Date  | Budget to Date    | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|------------------|-------------------|-------------------|--------------------------|
| As at December 31, 2023        |                  |                   |                   |                          |
| Community Safety Station Updat | \$ 91,652        | \$ 529,213        | \$ 437,561        | \$ -                     |
| <b>Total</b>                   | <b>\$ 91,652</b> | <b>\$ 529,213</b> | <b>\$ 437,561</b> | <b>\$ -</b>              |

**Fire Engine - 2023**

|                    |                  |                                  |               |
|--------------------|------------------|----------------------------------|---------------|
| <b>Department:</b> | Community Safety | <b>Section:</b>                  | Fire Services |
|                    |                  | <b>Expected Completion Date:</b> | 2025          |

**Project Highlights:** Greater Sudbury Fire Services operates a fleet of 23 engine apparatus as part of a total fleet of 73 emergency response vehicles. In order to maintain this fleet, engine apparatus should remain under the critical age threshold of 20 years as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey.

**Accomplishments:** Two fire engines were ordered during 2023 and expected delivery in 2025.

|                         | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-----------------|---------------------|---------------------|--------------------------|
| As at December 31, 2023 |                 |                     |                     |                          |
| Fire Engine             | \$ -            | \$ 2,920,000        | \$ 2,920,000        | \$ -                     |
| <b>Total</b>            | <b>\$ -</b>     | <b>\$ 2,920,000</b> | <b>\$ 2,920,000</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Paramedic Services**

**Ambulances**

|                    |                  |                                  |                    |
|--------------------|------------------|----------------------------------|--------------------|
| <b>Department:</b> | Community Safety | <b>Section:</b>                  | Paramedic Services |
|                    |                  | <b>Expected Completion Date:</b> | 2024               |

**Project Highlights:** Paramedic Services operates with a fleet of 25 ambulances. To maintain the fleet, three ambulances must be purchased each year given their useful life of seven years. Total budget of \$2.1 million includes the capital funding for 2023, 2024 and the 2023 Paramedic Services staffing enhancement business case that included the purchase of two ambulances.

**Accomplishments:** Six ambulances expected to be delivered in 2024. Order was placed in the fall of 2022. Two additional ambulances purchased through the 2023 business case staffing enhancement have an expected delivery of Q1 2025.

|                                | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-------------------|---------------------|---------------------|--------------------------|
| <b>As at December 31, 2023</b> |                   |                     |                     |                          |
| Ambulances                     | \$ 451,072        | \$ 2,100,384        | \$ 1,649,312        | \$ -                     |
| <b>Total</b>                   | <b>\$ 451,072</b> | <b>\$ 2,100,384</b> | <b>\$ 1,649,312</b> | <b>\$ -</b>              |





**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**CRM System**

**Department:** Corporate Services      **Section:** Information Technology  
**Expected Completion Date:** 2026+

**Project Highlights:** The City continues to enhance its Service Cloud CRM system to bring value to its' residents. Two significant deliverables are expected to initiate. 1.) Digital-One-Shop; A web portal making digital services easy to find and access in one place. A single username and password will grant access to Pronto, CRM, the Leisure registration system, and more. 2.) Economic Development integration to the CRM; This will improve how the City works with businesses, investors, developers, community organizations, and project funding agencies. It will streamline processes for investment attraction and workforce development.

**Accomplishments:** The CRM system was implemented in 2021. Several enhancements have been made. An annual action plan ensures continuous improvement to the system and service areas continue to be onboarded. Significant deliverables, such as the Digital-One-Stop and Economic Development CRM, are planned to begin in 2024 (the Economic Development CRM was added to scope by the 2024/2025 Budget.)

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| CRM System              | \$ 868,741          | \$ 1,783,087        | \$ 914,346        | \$ -                     |
| CRM System              | \$ 316,913          | \$ 316,913          | \$ -              | \$ -                     |
| <b>Total</b>            | <b>\$ 1,185,654</b> | <b>\$ 2,100,000</b> | <b>\$ 914,346</b> | <b>\$ -</b>              |

**Land Management Information System (LMIS)**

**Department:** Corporate Services      **Section:** Information Technology  
**Expected Completion Date:** 2025

**Project Highlights:** The integrated Land Management Information System (LMIS), known as Pronto, is a citywide, property centric system that provides a comprehensive history of all development, permitting, licensing, inspections, and bylaw related activities for properties and land in the City. The system includes real time mobile tools for field staff, the integration of financial transactions to business processes, applicant access to tools to submit and track applications online, electronic plans review, and public access via the City's website to query the City's planning and development related records.

The project is being delivered in multiple phases consisting of Building Services, Planning Services, historic system data migration, online payment support, citizen portal enhancements, and future By-Law and Licensing related activities (to be assessed in Q3 2024). The current phase (targeting Q3 2024) is focusing on the configuration and deployment of Planning Services within Pronto, in addition to data migration of Building Services records from the previous system of record (Building Permits.NET).

**Accomplishments:** Pronto is live and in daily use by Building Services (all permits as of Q2 2023) and Technical Services (road closure/occupancy and driveway permits as of Q3 2023). The system also includes integration to the City's GIS system for location information, PeopleSoft (finance) for general ledger recording, and SharePoint (online document repository) for document management.

| As at December 31, 2023   | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|---------------------------|---------------------|---------------------|---------------------|--------------------------|
| Hardware/Software         | \$ 1,228,448        | \$ 3,768,604        | \$ 2,540,156        | \$ -                     |
| Contribution to Operating | \$ 217,347          | \$ 271,792          | \$ 54,445           | \$ -                     |
| <b>Total</b>              | <b>\$ 1,445,795</b> | <b>\$ 4,040,396</b> | <b>\$ 2,594,601</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**MMMS**

**Department:** Corporate Services      **Section:** Information Technology  
**Expected Completion Date:** 2026+

**Project Highlights:** Program created to manage City works the city’s Asset Work Management System. This system allows staff to track, manage, plan, and cost work activities directly to city assets allowing us to determine cost of ownership. The goal is to increase the number of City service areas benefiting from the system and to implement continuous improvement cycles that improve the efficiency of City asset management. To enable further needs in support of the council approved business case for moving Parks into Cityworks.

**Accomplishments:** Reporting and insights addition for inventory, snow dump, python use and building inspections added. Field based pothole repair and data collection, Mobile Inspections, CCTV inspections among some of the more impactful projects. Digital work management and the elimination of crew cards project is underway with Citywide maintenance rolled in, Wanapitei Water Treatment Plant set for Feb 15, Park and Fleet also set to roll in between now and 2026. The system currently supports work management for all of LIS, Traffic, Citywide, Engineering, Const Services, and Water Treatment. Cityworks is tightly integrated so that data flows between Finance, CRM and HR and GIS systems.

| As at December 31, 2023   | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|---------------------------|---------------------|---------------------|-------------------|--------------------------|
| E.R.P. Software           | \$ 1,030,035        | \$ 1,382,761        | \$ 352,726        | \$ -                     |
| Contribution to Operating | \$ 219,819          | \$ 219,819          | \$ -              | \$ -                     |
| <b>Total</b>              | <b>\$ 1,249,854</b> | <b>\$ 1,602,580</b> | <b>\$ 352,726</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Modern Employee Tools: Email, Collaboration, Mobility**

|                    |                    |                                  |                        |
|--------------------|--------------------|----------------------------------|------------------------|
| <b>Department:</b> | Corporate Services | <b>Section:</b>                  | Information Technology |
|                    |                    | <b>Expected Completion Date:</b> | 2024                   |

**Project Highlights:** The 2018 Corporate Information and Technology Strategic Plan recommends the implementation of modernized communication and collaboration tools to assure municipal services are appropriately supported by technology, and performance meets end user expectations; including staff and the customer.

In support of the strategy, this project will deliver a modern employee computing experience. It will deploy a base of common enabling tools relating to email and calendaring, video conferencing and online meetings, mobility management, document management and collaboration, and team collaboration. It will enhance the experience with city owned devices and allow staff to securely use their own devices. It will reduce travel time by enabling virtual meetings. It will provide access to business tools anywhere, anytime from any device. It will allow advanced threat protection to protect the City's corporate data.

The result will be a more productive, collaborative and modern workplace environment.

**Accomplishments:** The modernization of Mobile Device Management is in the final stages, 90% completed. SharePoint configuration and external collaboration is underway, engaging all the stakeholders, finalized the HUB structure, and configuring SharePoint. Overall tool adoption and change management is continually being explored and delivered.

| As at December 31, 2023   | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|---------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs            | \$ 1,247,648        | \$ 1,618,292        | \$ 370,644        | \$ -                     |
| Contribution to Operating | \$ 407,708          | \$ 407,708          | \$ 0              | \$ -                     |
| <b>Total</b>              | <b>\$ 1,655,356</b> | <b>\$ 2,026,000</b> | <b>\$ 370,644</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

Corporate Security & By-Law

Assets (Facilities)

**AODA Assessment & Reports**

**Department:** Corporate Services **Section:** Assets  
**Expected Completion Date:** 2024

**Project Highlights:** Accessibility for Ontarians with Disabilities Act (AODA) assessments are used to better understand the current accessibility of city facilities (including Leisure, Citizen Services, Firehalls/EMS, Public Works, Administration). Citizens have increasingly requested more AODA related items, and this request will begin the ground work to achieve that goal. The assessments are required to understand in better detail than a Building Condition Assessment (BCA) of what modifications will need to be made to the facilities be become AODA compliant. This is a provincial government mandated regulation and reports are required to be obtained. This request would allow the completion of assessments for all required city facilities over several years. These reports are intended to be read in conjunction with a BCA report.

**Accomplishments:** A multi-year consultant contract was assigned in August 2020. On site reviews have been completed in 2023 with the reports due in Q2 2024.

| As at December 31, 2023   | Actuals to Date   | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|---------------------------|-------------------|---------------------|-------------------|--------------------------|
| AODA Assessment & Reports | \$ 786,159        | \$ 1,050,000        | \$ 263,841        | \$ -                     |
| <b>Total</b>              | <b>\$ 786,159</b> | <b>\$ 1,050,000</b> | <b>\$ 263,841</b> | <b>\$ -</b>              |

**TDS Courtyard Renovation**

**Department:** Corporate Services **Section:** Assets  
**Expected Completion Date:** 2026+

**Project Highlights:** Existing courtyard was original to the facility and had minor updates over the years, but several locations also had water leaking to parking garage underneath. Updated the appearance of the courtyard, and upgraded the waterproofing (roof of the underground parking garage).

**Accomplishments:** The project was the modernization of the courtyard. Eliminated the aged fountain, upgraded the original 40+ year old waterproofing membrane above the parking garage, and provided a modern aesthetic with seating and stage areas as the refurbishment to the area. In discussion with the contractor for completion of the remaining items.

| As at December 31, 2023   | Actuals to Date      | Budget to Date       | Remaining Budget  | Expected Surplus/Deficit |
|---------------------------|----------------------|----------------------|-------------------|--------------------------|
| Courtyard Reno - Larch St | \$ 1,140,700         | \$ 1,310,000         | \$ 169,300        | \$ -                     |
| Courtyard Renovation      | \$ 9,057,152         | \$ 9,107,089         | \$ 49,937         | \$ -                     |
| Contribution to Operating | \$ 163,706           | \$ 163,706           | \$ -              | \$ -                     |
| <b>Total</b>              | <b>\$ 10,361,558</b> | <b>\$ 10,580,795</b> | <b>\$ 219,237</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**TDS Electrical Services Gear**

**Department:** Corporate Services **Section:** Assets  
**Expected Completion Date:** 2024

**Project Highlights:** The TDS complex was originally constructed in two separate projects - 1972 for 190/200 Brady (TDS Complex), and 1978 for 199 Larch for the Province of Ontario. The mechanical and electrical systems are separate between TDS and 199 Larch complexes. The TDS complex (190 and 200 Brady) share the main incoming electrical switchgear components between the two towers. The electrical system is considered mission critical. Failure in any one branch of the system will impact service of the facility. This project will involve the replacement of various equipment that serve as main feeder power supply and distribution network for the complex. The electrical equipment are generally in poor to fair condition, past expected life (obsolete) and replacement of the equipment is a priority. The project will be complicated in terms of logistically coordinating the work as to not interfere with the operations of the City.

**Accomplishments:** The contractor has completed the electrical system improvements for the 190 & 200 Brady towers. The design and tender occurred in 2020 where with staff primarily working from home resulted in significant savings against the budget allocated for the work. The tender bid results were also in the City's favour.

| As at December 31, 2023  | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------|---------------------|---------------------|-------------------|--------------------------|
| Electrical Services Gear | \$ 1,801,510        | \$ 2,000,000        | \$ 198,490        | \$ -                     |
| <b>Total</b>             | <b>\$ 1,801,510</b> | <b>\$ 2,000,000</b> | <b>\$ 198,490</b> | <b>\$ -</b>              |

**TDS Fire Alarm System**

**Department:** Corporate Services **Section:** Assets  
**Expected Completion Date:** 2024

**Project Highlights:** Existing Fire Alarm system is being replaced with modern & new control boards, panels and detectors.

**Accomplishments:** Fire alarm system replacement is completed, final billing and in warranty stage during 2024.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Fire Alarm System       | \$ 1,525,900        | \$ 1,750,000        | \$ 224,100        | \$ -                     |
| <b>Total</b>            | <b>\$ 1,525,900</b> | <b>\$ 1,750,000</b> | <b>\$ 224,100</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**199 Larch Elevator Replacement and Upgrades**

**Department:** Corporate Services **Section:** 199 Larch Street  
**Expected Completion Date:** 2025

**Project Highlights:** 199 Larch tower was constructed in 1978, and is home to several CGS departments, Service Ontario, and several other Provincial departments . The elevators are original to the facility circa 1978, and underwent a refresh in mid-1990s . The elevators are mission critical for the function of the tower.  
  
 This project is for the full upgrade of the elevators, equipment and cabs. With updated equipment, there may be operating efficiencies as cab-running times can be more efficient.

**Accomplishments:** Consultant has completed the design package in 2023 and the tender package was issued Dec 2023. Work expected to start Q2 2024 and be complete Q3 2025.

|                                | Actuals to Date  | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|------------------|---------------------|---------------------|--------------------------|
| <b>As at December 31, 2023</b> |                  |                     |                     |                          |
| 199 Larch Elevator Replacement | \$ 65,080        | \$ 1,249,294        | \$ 1,184,214        | \$ -                     |
| <b>Total</b>                   | <b>\$ 65,080</b> | <b>\$ 1,249,294</b> | <b>\$ 1,184,214</b> | <b>\$ -</b>              |

**Fleet**

**Fleet Replacement Program - 2022**

**Department:** Corporate Services **Section:** Fleet  
**Expected Completion Date:** 2024

**Project Highlights:** This project will replace approximately 54 pieces of equipment, including, but not limited to: 35 light duty and 8 medium duty cars, vans and trucks - 6 specialty units, 1 ice resurface and 4 heavy equipment items as well as software replacement and shelving improvements.

**Accomplishments:** Order placed, supply chain delay from manufacturers. Expecting delivery between Q2-Q3 of 2024.

|                                | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|-------------------|--------------------------|
| <b>As at December 31, 2023</b> |                     |                     |                   |                          |
| Fleet Replacement Program      | \$ 3,171,488        | \$ 3,631,375        | \$ 459,887        | \$ -                     |
| Fleet Electrification Study    | \$ 19,260           | \$ 64,201           | \$ 44,941         | \$ -                     |
| <b>Total</b>                   | <b>\$ 3,190,749</b> | <b>\$ 3,695,576</b> | <b>\$ 504,828</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**Fleet Replacement Program - 2023**

**Department:** Corporate Services **Section:** Fleet **Expected Completion Date:** 2024

**Project Highlights:** This project will fund the replacement of approximately 30 pieces of vehicles/equipment used in the delivery of services across the City. This includes: 9 light duty and 8 medium duty cars, vans and trucks, 3 specialty units (sidewalk tractors with attachments), 3 multi-function snow plow trucks, 1 Grader, 1 Boom Bucket truck, 1 dump truck, 4 specialty machinery and fleet software replacement.

**Accomplishments:** Order placed, supply chain delay from manufactures. Expecting delivery between Q3-Q4 of 2024.

| As at December 31, 2023   | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|---------------------------|---------------------|---------------------|---------------------|--------------------------|
| Fleet Replacement Program | \$ 2,350,184        | \$ 3,873,817        | \$ 1,523,632        | \$ -                     |
| <b>Total</b>              | <b>\$ 2,350,184</b> | <b>\$ 3,873,817</b> | <b>\$ 1,523,632</b> | <b>\$ -</b>              |

**Growth and Infrastructure**

**Environmental Services**

**Azilda Landfill Final Cover - Stage 2**

**Department:** Growth and Infrastructure **Section:** Environmental Services **Expected Completion Date:** Q4 2024

**Project Highlights:** The Ministry of Environment, Conservation and Parks (MECP) has approved a progressive final cover placement program throughout the development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. A low permeability final cover that reduces the rate of infiltration and leachate generation will be constructed. The design for the final cover for Stage 2 will be completed in 2023 and construction will be completed in 2024. The final cover will include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated topsoil. This project will include related requirements such as wind-driven rotary turbines, ditching, and fencing in the closed cell area. Capping the filled areas of the landfill reduces leachate, potential for surface and ground water contamination and, controls odours, vector, and vermin.

**Accomplishments:** A consultant has been retained for the detailed final design and tender documents. Next steps will involve posting a construction tender and commencement of construction with an expected completion date in Q4 2024.

| As at December 31, 2023        | Actuals to Date | Budget to Date    | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|-----------------|-------------------|-------------------|--------------------------|
| Azilda Landfill Final Cover-St | \$ 7,456        | \$ 300,000        | \$ 292,544        | \$ -                     |
| <b>Total</b>                   | <b>\$ 7,456</b> | <b>\$ 300,000</b> | <b>\$ 292,544</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**Construction of West Perimeter Road at Sudbury Landfill**

**Department:** Growth and Infrastructure      **Section:** Environmental Services  
**Expected Completion Date:** Q4 2025

**Project Highlights:** Construction of the permanent west perimeter road is required to have proper access to the landfill site. This road will be used to reach the waste disposal areas within the west disposal footprint areas. A permanent perimeter road and the collection of landfill gas is a requirement under of the Environmental Compliance Approval from the Ministry of the Environment, Conservation and Parks. The Ministry requires regular monitoring of the landfill sites for a minimum of twenty-five (25) years after site closure. This road will provide access to disposal areas during the operating lifespan of the landfill and serve the site for monitoring requirements after closure of the landfill. Construction of the west perimeter road will include perimeter ditches and culverts, laying of permanent landfill gas and condensate collection systems, installation of a geosynthetic clay liner over the exposed bedrock areas along the side slope and other related work.

**Accomplishments:** RFP for selection of Consultant for design and construction administration has been posted. Once the detailed design is completed, a construction tender RFP will be posted. Construction will begin in 2025.

| As at December 31, 2023        | Actuals to Date | Budget to Date    | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|-----------------|-------------------|-------------------|--------------------------|
| Construction of West Perimeter | \$ -            | \$ 250,000        | \$ 250,000        | \$ -                     |
| <b>Total</b>                   | <b>\$ -</b>     | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ -</b>              |

**Hanmer Landfill Final Cover-Stage 2**

**Department:** Growth and Infrastructure      **Section:** Environmental Services  
**Expected Completion Date:** Q4 2024

**Project Highlights:** The Ministry of Environment, Conservation and Parks (MECP) has approved a progressive final cover placement program throughout the development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. A low permeability final cover that reduces the rate of infiltration and leachate generation will be constructed. The design for the final cover for Stage 2 will be completed in 2023 and construction will be completed in 2024. The final cover will include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated topsoil. This project will include related requirements such as wind-driven rotary turbines, ditching, and fencing in the closed cell area. Capping the filled areas of the landfill reduces leachate, potential for surface and ground water contamination and, controls odours, vector, and vermin.

**Accomplishments:** A consultant has been retained for the detailed final design and tender documents. Next steps will involve posting a construction tender and commencement of construction with an expected completion date in Q4 2024.

| As at December 31, 2023        | Actuals to Date | Budget to Date    | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|-----------------|-------------------|-------------------|--------------------------|
| Hanmer Landfill Final Cover-St | \$ -            | \$ 300,000        | \$ 300,000        | \$ -                     |
| <b>Total</b>                   | <b>\$ -</b>     | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Recycling Centre Tipping Floor**

**Department:** Growth and Infrastructure      **Section:** Environmental Services  
**Expected Completion Date:** Q1 2024

**Project Highlights:** This project is for the phased replacement of the structural slab on grade that has failed and the replacement of the oil-water interceptor which is past its useful life-cycle and requires replacement. This request includes for repairs to structural elements as identified by a Structural Engineer.  
 Undertaking this work will eliminate imminent safety risks, allow for the continuation of Blue Box materials processing services, and bring the facility into compliance with the Ontario Building Code Act.

**Accomplishments:** Project is completed and the warranty period close-out is February 2024.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|------------------|--------------------------|
| Contract Costs          | \$ 1,407,333        | \$ 1,407,333        | \$ -             | \$ -                     |
| <b>Total</b>            | <b>\$ 1,407,333</b> | <b>\$ 1,407,333</b> | <b>\$ -</b>      | <b>\$ -</b>              |

**Recycling Center Fire Protection Sprinkler System Upgrade**

**Department:** Growth and Infrastructure      **Section:** Environmental Services  
**Expected Completion Date:** Q4 2026

**Project Highlights:** This project is for the replacement of the fire protection system to maintain existing Blue Box material processing services of the facility as identified by a professional engineer. Replacement of the fire suppression system is required to comply with the National Fire Protection Association standards and the Ontario Building Code Act. Maintaining the facility to meet the standards and codes eliminates the risk of uninsured loss.  
 The work includes main utility connection upgrades, pump size increases and increased quantity of sprinkler heads in the facility as recommended by the professional engineer.

**Accomplishments:** Water flow testing has been completed to determine the required design for a fire suppression system update that meets current standards and codes. A consultant has been retained to provide the construction design. Preliminary design work has commenced including a geotechnical survey to inform the detailed design. Next steps will include finalizing the design, posting a tender for construction in Q2 2024 and commencement of construction expected in Q3 2024.

| As at December 31, 2023        | Actuals to Date  | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|------------------|---------------------|---------------------|--------------------------|
| Recycling Center Fire Protecti | \$ 35,067        | \$ 1,500,000        | \$ 1,464,933        | \$ -                     |
| <b>Total</b>                   | <b>\$ 35,067</b> | <b>\$ 1,500,000</b> | <b>\$ 1,464,933</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Sudbury Landfill Upgrades**

**Department:** Growth and Infrastructure      **Section:** Environmental Services  
**Expected Completion Date:** Q4 2026

**Project Highlights:** Upgrades are required at the site for the design and construction of an additional layer of landfill gas collection pipes, access roads and related works. This project will also include a traffic study and a review of the leachate collection system. In 2020, staff will hire a consultant to review and design all the work. The construction work for 2020 will be work on perimeter roads and related works (ditching, fencing etc.) that is required to bring traffic to future fill areas. In 2021, the construction and installation of another layer of landfill gas collection pipes will be completed. The City is required to capture landfill gas (which is primarily composed of methane and carbon dioxide) to reduce nuisance odours, toxic health impacts and greenhouse gases. The capture of landfill gas and re-direction to the landfill gas engine reduces the City’s carbon footprint, produces energy for the community and is also a source of revenue. All proposed works are a requirement of the site’s environmental compliance approval.

**Accomplishments:** Design and construction of additional layer of landfill gas collection system has been completed. A traffic study for improvement of traffic situation at Sudbury landfill and a prefeasibility study for construction of permanent perimeter roads has been completed. A phased construction of the roads beginning with the west perimeter road will be followed in coming years. Rehabilitation of the existing access roads will be completed in 2024. A review of the leachate treatment facility was conducted and a pilot project for treatment of landfill leachate is in progress. After successful completion of the pilot project in 2025, additional plantation in the leachate treatment facility will be completed in 2026.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs          | \$ 1,406,057        | \$ 2,160,000        | \$ 753,943        | \$ -                     |
| <b>Total</b>            | <b>\$ 1,406,057</b> | <b>\$ 2,160,000</b> | <b>\$ 753,943</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**Sudbury LF Leachate Treatment**

**Department:** Growth and Infrastructure      **Section:** Environmental Services  
**Expected Completion Date:** Q3 2025

**Project Highlights:** Treatment of landfill leachate is a condition of Environmental Compliance Approval (ECA) for the site by the Ministry of Environment, Conservation and Parks (MOECP). The current leachate treatment system (LTS) includes a leachate equalization basin and three treatment cells using constructed wetland treatments system. The LTS requires an upgrade to handle the high hydraulic loading. If LTS is not upgraded, leachate may contaminate downgradient surface and ground water and eventually the site will be out of compliance. Current water monitoring program has shown migration of site-driven leachate indicator parameters. A review of current conditions by a consulting engineer has suggested major renovations in the system, which include dewatering the equalization basin and treatment cells; dredging and excavating buildups, and regrading the surface to maintain the required profile; replacing existing inlet and outlet pipes with proper clean outs at both ends; supply and placement of topsoil and wetland plants; supply and installation of a flow meter at the inlet, water level control structures and inlet and outlet structures with leachate bypass arrangements. Scope of work also includes improvement in the storm water management and modification in the drainage system to eliminate excessive surface water going to the LTS.

**Accomplishments:** Bypass pipes, dewatering & dredging treatment cells, backfilling inert fill material, regrading surface, installation of inlet & outlet pipes and outlet structures, topsoil placement and planting is completed. A pilot project using floating matt technology is in progress to support additional plant growth in the constructed wetland cells. The pilot project will be completed in 2024 and the results will be assessed in 2025.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs          | \$ 2,122,355        | \$ 2,239,000        | \$ 116,645        | \$ -                     |
| <b>Total</b>            | <b>\$ 2,122,355</b> | <b>\$ 2,239,000</b> | <b>\$ 116,645</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Infrastructure Capital Planning**

**Asset Condition Assessment, Pre-Engineering, and Soil Characterization**

**Bridges & Culverts Replacement & Rehabilitation**

**2014 Bridges & Culverts Replacement & Rehabilitation**

|                            |   |                                  |         |
|----------------------------|---|----------------------------------|---------|
| <b>Department:</b>         | Growth and Infrastructure   | <b>Section:</b>                  | Bridges |
|                            |   | <b>Expected Completion Date:</b> | 2025    |
| <b>Project Highlights:</b> | Replacement/rehabilitation of various large culverts/bridges. Restoration and final surface asphalt required at some locations. |                                  |         |
| <b>Accomplishments:</b>    | Remaining project funds used for inspections and minor repairs identified by Operations staff or structural consultants.        |                                  |         |

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|-------------------|--------------------------|
| Various Bridge Repairs         | \$ 5,113,088         | \$ 5,228,505         | \$ 115,417        | \$ -                     |
| Walter Street Bridge           | \$ 1,652,634         | \$ 2,222,877         | \$ 570,242        | \$ -                     |
| Balsam St. Bridge              | \$ 1,204,729         | \$ 1,204,729         | \$ -              | \$ -                     |
| Bridge Inspections/Evaluations | \$ 181,215           | \$ 258,476           | \$ 77,261         | \$ -                     |
| Nelson Lake Road Bridge        | \$ 1,854,939         | \$ 1,854,939         | \$ -              | \$ -                     |
| <b>Total</b>                   | <b>\$ 10,006,605</b> | <b>\$ 10,769,525</b> | <b>\$ 762,920</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2019 Bridges & Culverts Replacement & Rehabilitation**

**Department:** Growth and Infrastructure      **Section:** Bridges  
**Expected Completion Date:** 2026+

**Project Highlights:** The following bridges and culverts were successfully rehabilitated or replaced:

- Coniston Creek Pedestrian Bridge
- High Falls Road Bridge
- Martindale Road Bridge
- Moose Mountain Mine Road Bridge
- Old Soo Road Bridge
- Spanish River Road Bridge
- Vermilion River Road Bridge (MR55)
- Allan Street Bridge
- Douglas Street Bridge
- Frappier Road Bridge
- CNR Overpass (Falconbridge Rd)
- Beatty Street Bridge
- College Street Underpass (in EA stage with tender expected in 2025)
- CPR Overpass (Elm Street West) (ongoing)

**Accomplishments:** All the listed structures for rehabilitation or replacement above are complete. The College Street Underpass project is currently in the Environmental Assessment stage and a tender for rehabilitation is scheduled for Q1 2025.

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Various Bridge Repairs         | \$ 3,640,041         | \$ 5,523,834         | \$ 1,883,793        | \$ -                     |
| Douglas Street Bridge          | \$ 2,922,164         | \$ 2,922,164         | \$ -                | \$ -                     |
| Allan Street Bridge            | \$ 1,257,461         | \$ 1,257,461         | \$ -                | \$ -                     |
| Frappier Road Bridge           | \$ 1,090,256         | \$ 1,090,256         | \$ -                | \$ -                     |
| Spanish River Bridge           | \$ 1,445,562         | \$ 1,445,562         | \$ -                | \$ -                     |
| Beatty Street Bridge           | \$ 2,037,525         | \$ 2,150,000         | \$ 112,475          | \$ -                     |
| High Falls Road Bridge         | \$ 3,316,571         | \$ 3,316,571         | \$ -                | \$ -                     |
| Martindale Road Bridge         | \$ 1,115,456         | \$ 1,115,456         | \$ -                | \$ -                     |
| CPR Overpass (Elm Street West) | \$ 111,866           | \$ 2,772,330         | \$ 2,660,464        | \$ -                     |
| Old Soo Road Bridge            | \$ 1,322,136         | \$ 1,322,136         | \$ -                | \$ -                     |
| College Street Subway          | \$ 527,219           | \$ 2,200,000         | \$ 1,672,781        | \$ -                     |
| Moose Mountain Mine Rd Bridge  | \$ 1,527,214         | \$ 1,527,214         | \$ -                | \$ -                     |
| CNR Overpass(Falconbridge Rd)  | \$ 1,646,709         | \$ 1,646,709         | \$ -                | \$ -                     |
| <b>Total</b>                   | <b>\$ 21,960,178</b> | <b>\$ 28,289,691</b> | <b>\$ 6,329,513</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2020 Bridges & Culverts Replacement & Rehabilitation**

**Department:** Growth and Infrastructure      **Section:** Bridges  
**Expected Completion Date:** 2026+

**Project Highlights:** The following bridges scheduled for rehabilitation or replacement over several years:

- Ironside Lake Road Bridge
- Dufferin Street Bridge
- Manninen Road Bridge
- Fielding Road Bridge
- Kalmo Road Bridge
- Paris Street Bridge (North-bound)
- Paris Street Bridge (South-bound)

This program also includes the replacement of large culverts in 2020 as part of the City's annual program. Additionally, through Ontario Regulation 472/10: Standards for Bridges, the safety and condition of every bridge shall be determined through the performance of at least one inspection in every second calendar year under the direction of a professional engineer, with 2020 being the next inspection year.

**Accomplishments:** Construction is complete at Ironside, Manninen, Fielding, Kalmo and Dufferin. Warranty periods still in effect for Fielding, Kalmo and Dufferin. Paris Bridges are expected to be completed in 2024.

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Bridge Inspections/Evaluations | \$ 18,826            | \$ 100,000           | \$ 81,174           | \$ -                     |
| Various Bridge Repairs         | \$ 2,237,042         | \$ 3,350,000         | \$ 1,112,958        | \$ -                     |
| Ironside Lake Road Bridge      | \$ 2,151,367         | \$ 2,151,367         | \$ -                | \$ -                     |
| Manninen Road Bridge           | \$ 496,428           | \$ 496,428           | \$ -                | \$ -                     |
| Fielding Road Bridge           | \$ 1,627,905         | \$ 1,800,000         | \$ 172,095          | \$ -                     |
| Kalmo Road Bridge              | \$ 3,840,262         | \$ 3,950,000         | \$ 109,738          | \$ -                     |
| Paris Street Bridge (North)    | \$ 4,521,773         | \$ 4,752,204         | \$ 230,431          | \$ -                     |
| Paris Street Bridge (South)    | \$ 2,885,297         | \$ 4,600,000         | \$ 1,714,703        | \$ -                     |
| Dufferin Street Bridge         | \$ 1,764,295         | \$ 1,791,492         | \$ 27,198           | \$ -                     |
| <b>Total</b>                   | <b>\$ 19,543,195</b> | <b>\$ 22,991,492</b> | <b>\$ 3,448,297</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2021 Bridges & Culverts Replacement & Rehabilitation**

**Department:** Growth and Infrastructure      **Section:** Bridges  
**Expected Completion Date:** 2026+

**Project Highlights:** The following various culvert locations are scheduled to be completed at the end of 2021: Anton Ave, Gordon Lake Rd, Pilon Cres, Richard Lk Rd.  
The following various culvert location is scheduled to be completed at the end of 2022: Notre Dame East, Azilda.  
Various Bridge Repairs will address minor rehabilitations that will add life to the asset, but not enough to trigger a capital contract. Nolin Creek at Froad Road and Nelson Street Pedestrian Bridge are currently in design, for 2022 construction. Huron Street Culvert is a partial replacement that is complete as of September 2021.

**Accomplishments:** Various culverts identified in budget are complete. Huron culvert structure is complete. Finland, Poland and Orford bridges are approximately 90% with completion scheduled for 2024. Froad Road structure is in warranty period. Nelson Pedestrian Bridge and Elm St West Bridge will commence construction in 2024.

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Various Culverts               | \$ 3,748,970         | \$ 4,000,000         | \$ 251,030          | \$ -                     |
| Nelson Pedestrian Bridge       | \$ 154,387           | \$ 3,050,000         | \$ 2,895,613        | \$ -                     |
| Finland Street Bridge          | \$ 2,538,377         | \$ 2,950,000         | \$ 411,623          | \$ -                     |
| Nolin Creek Bridge -Froad Road | \$ 2,329,730         | \$ 2,750,000         | \$ 420,270          | \$ -                     |
| Various Bridge Repairs         | \$ 1,858,524         | \$ 2,054,204         | \$ 195,680          | \$ -                     |
| Poland Street Bridge           | \$ 1,196,330         | \$ 1,750,000         | \$ 553,670          | \$ -                     |
| Orford Street Bridge           | \$ 1,130,990         | \$ 1,750,000         | \$ 619,010          | \$ -                     |
| Huron Street Culvert           | \$ 1,045,796         | \$ 1,045,796         | \$ -                | \$ -                     |
| <b>Total</b>                   | <b>\$ 14,003,106</b> | <b>\$ 19,350,000</b> | <b>\$ 5,346,894</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2022 Bridges & Culverts Replacement & Rehabilitation**

**Department:** Growth and Infrastructure      **Section:** Bridges  
**Expected Completion Date:** 2026+

**Project Highlights:** This project includes the rehabilitation or replacement construction phase for various culvert repairs based on recommendations by consultants and observations by operations staff, as well as bridge inspections that are completed every two years.

Through development of the CGS Bridge Asset Management Plan, specific risks related to material defects or outdated design standards were observed, ranked and quantified. Risk Mitigation funding will include engineering and construction to minimize risks related to issues such as guide rail deficiencies, bridge barrier upgrades and unprotected blunt hazards.

Funding for the Various Bridge Repairs will include engineering and construction for minor repairs and maintenance that do not warrant a full capital contract and will prolong the service life of the asset, such as expansion joint repairs, concrete sealing and drainage improvements.

Included in this request is design funding for Red Deer Lake Road North Bridge, CPR Overhead on Lasalle Boulevard and the Caruso Street Bridge.

Under the Various Culverts repair/replacement program, approximately 10-20 large or deeply buried culverts are planned for replacement in 2023-24 at various locations in the City, including; Junction Creek at Lansing Ave, Orell St near Falconbridge Road, Long Lake Road between Pennala and MacFarlane Lake Road, Kukagami Lake Road near boat launch, Gordon Lake Road south of Hwy 144, and Kenwood Street. Other locations are currently under review and will be prioritized for replacement as required.

**Accomplishments:** Various culvert program is ongoing. Various bridge repairs and risk mitigation construction is in progress. Design for Red Deer Lake Road bridge and Caruson Street Bridge is in progress.

| As at December 31, 2023        | Actuals to Date     | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|----------------------|---------------------|--------------------------|
| Various Culverts               | \$ 4,762,936        | \$ 8,000,000         | \$ 3,237,064        | \$ -                     |
| Various Bridge Repairs         | \$ 143,553          | \$ 2,000,000         | \$ 1,856,447        | \$ -                     |
| Risk Mitigation                | \$ 497,869          | \$ 500,000           | \$ 2,131            | \$ -                     |
| Red Deer Lk Rd N-Deer Crk Brdg | \$ -                | \$ 250,000           | \$ 250,000          | \$ -                     |
| Caruso Street Bridge           | \$ 15,339           | \$ 250,000           | \$ 234,661          | \$ -                     |
| Bridge Inspections/Evaluations | \$ 110,114          | \$ 200,000           | \$ 89,886           | \$ -                     |
| <b>Total</b>                   | <b>\$ 5,529,811</b> | <b>\$ 11,200,000</b> | <b>\$ 5,670,189</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2023 Bridges & Culverts Replacement & Rehabilitation**

|                            |  |                                  |         |
|----------------------------|--|----------------------------------|---------|
| <b>Department:</b>         | Growth and Infrastructure  | <b>Section:</b>                  | Bridges |
|                            |  | <b>Expected Completion Date:</b> | 2026+   |
| <b>Project Highlights:</b> | <p>This project includes the rehabilitation or replacement construction phase for various culvert repairs based on recommendations by consultants and observations by operations staff, as well as bridge inspections that are completed every two years.</p> <p>Through development of the CGS Bridge Asset Management Plan, specific risks related to material defects or outdated design standards were observed, ranked and quantified. Risk Mitigation funding will include engineering and construction to minimize risks related to issues such as guide rail deficiencies, bridge barrier upgrades and unprotected blunt hazards.</p> <p>Funding for the Various Bridge Repairs will include engineering and construction for minor repairs and maintenance that do not warrant a full capital contract and will prolong the service life of the asset, such as expansion joint repairs, concrete sealing and drainage improvements.</p> <p>Included in this request is design funding for Red Deer Lake Road North Bridge, CPR Overhead on Lasalle Boulevard and the Caruso Street Bridge.</p> <p>Under the Various Culverts repair/replacement program, approximately 10-20 large or deeply buried culverts are planned for replacement in 2023-24 at various locations in the City, including; Junction Creek at Lansing Ave, Orell St near Falconbridge Road, Long Lake Road between Pennala and MacFarlane Lake Road, Kukagami Lake Road near boat launch, Gordon Lake Road south of Hwy 144, and Kenwood Street. Other locations are currently under review and will be prioritized for replacement as required.</p> |                                  |         |
| <b>Accomplishments:</b>    | Twin Lansing culvert construction was 90% complete in 2023. Highgate culvert will commence in 2024. Risk mitigation will commence in 2024.   |                                  |         |

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Highgate Culvert        | \$ 14,350           | \$ 250,000          | \$ 235,650          | \$ -                     |
| Risk Mitigation         | \$ 246,923          | \$ 500,000          | \$ 253,077          | \$ -                     |
| Twin Lansing Culverts   | \$ 1,483,282        | \$ 2,000,000        | \$ 516,718          | \$ -                     |
| <b>Total</b>            | <b>\$ 1,744,555</b> | <b>\$ 2,750,000</b> | <b>\$ 1,005,445</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**Vermillion Lk Bridge (MR55)**

**Department:** Growth and Infrastructure      **Section:** Bridges  
**Expected Completion Date:** 2024

**Project Highlights:** This is a rehabilitation project including bridge deck replacement and waterproofing, expansion joints, bearing replacement, soffit and ballast wall repairs, steel girder, abutment and pier shaft rehabilitation. Will also include replacement of existing watermain and heat trace systems, valves and valve chambers.

**Accomplishments:** Construction was completed in 2021 with warranty items to be addressed in 2024.

| As at December 31, 2023     | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-----------------------------|---------------------|---------------------|-------------------|--------------------------|
| Vermillion Lk Bridge (MR55) | \$ 6,163,960        | \$ 6,600,001        | \$ 436,041        | \$ -                     |
| <b>Total</b>                | <b>\$ 6,163,960</b> | <b>\$ 6,600,001</b> | <b>\$ 436,041</b> | <b>\$ -</b>              |

**Climate Adaptation and Environmental Protection (Stormwater)**

**Countryside Stormwater Pond**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2024

**Project Highlights:** Project included detailed design and construction of a stormwater dry pond to attenuate major event flows and channel upgrades along the Countryside Arena parking lot.

**Accomplishments:** Project completed and currently in warranty period.

| As at December 31, 2023      | Actuals to Date     | Budget to Date      | Remaining Budget | Expected Surplus/Deficit |
|------------------------------|---------------------|---------------------|------------------|--------------------------|
| Project Costs                | \$ 2,712,191        | \$ 2,712,191        | \$ -             | \$ -                     |
| Countryside Drainage Phase 2 | \$ 1,223,638        | \$ 1,292,873        | \$ 69,235        | \$ -                     |
| <b>Total</b>                 | <b>\$ 3,935,828</b> | <b>\$ 4,005,063</b> | <b>\$ 69,235</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**East Branch Junction Creek**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2027

**Project Highlights:** Monies will be used to complete detailed design on the Junction Creek Reconstruction and Nickeldale stormwater management facility. Both of these projects were identified as priority projects in the draft Junction Creek Stormwater Master Plan.

**Accomplishments:** Detailed design work has commenced. Construction is planned to be complete by 2027.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 990,330          | \$ 2,158,724        | \$ 1,168,394        | \$ -                     |
| Consultant Costs        | \$ 42,276           | \$ 42,276           | \$ -                | \$ -                     |
| <b>Total</b>            | <b>\$ 1,032,606</b> | <b>\$ 2,201,000</b> | <b>\$ 1,168,394</b> | <b>\$ -</b>              |

**Dennie Street and Crescent Avenue Storm sewer Improvements**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2024

**Project Highlights:** A recently completed stormwater study of the Capreol stormwater system made recommendation to improve stormwater conveyance. This study was in response to ongoing stormwater system issues in Capreol and specifically in Dennie Street and Orsmy Avenue, and recently highlighted by a July 7, 2020 rainfall event. The study recommends stormwater conveyance improvements from Dennie Street to Crescent Avenue and along Crescent Avenue to the south side of Young Street. Portions of the existing system are failing which is affecting existing capacity. The work include replacing and realigning the storm sewer with a larger pipe.

**Accomplishments:** Phase one was completed in the fall of 2023, work continues, as planned, with construction in 2024 and completion.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 1,824,129        | \$ 8,075,000        | \$ 6,250,871        | \$ -                     |
| <b>Total</b>            | <b>\$ 1,824,129</b> | <b>\$ 8,075,000</b> | <b>\$ 6,250,871</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Green Ave Storm Conveyance**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2025

**Project Highlights:** Green Ave conveyance improvements were identified in the Algonquin Road Environmental Assessment to improve existing conditions and allow development to continue. The work includes channel improvement and box culvert on Green Ave.

**Accomplishments:** New regulatory changes have required the City to review area modeling to support if this project should move forward. Modelling project to be complete in 3rd quarter of 2024.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 127,006        | \$ 2,100,000        | \$ 1,972,995        | \$ -                     |
| <b>Total</b>            | <b>\$ 127,006</b> | <b>\$ 2,100,000</b> | <b>\$ 1,972,995</b> | <b>\$ -</b>              |

**Junction Creek Improvements (DMAF Funding)**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2025

**Project Highlights:** The City was successful in obtaining external funding in a joint application with Conservation Sudbury to the Disaster Mitigation and Adaptation Fund (DMAF) by Infrastructure Canada. This program provides 40% of the costs towards projects that address flooding in Junction Creek.  
 The City projects include:  
 - reconstruction and reprofiling of Junction Creek from the inlet of the downtown box culvert at Lloyd Street north to the railway tracks that cross Notre Dame Avenue  
 - a stormwater management facility on the Nickeldale Branch of Junction Creek

**Accomplishments:** Preliminary design work has begun including conceptual designs and field activities to support winter detailed design.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 230,244        | \$ 2,475,000        | \$ 2,244,756        | \$ -                     |
| <b>Total</b>            | <b>\$ 230,244</b> | <b>\$ 2,475,000</b> | <b>\$ 2,244,756</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**McNaughton Treatment Facility**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2024

**Project Highlights:** The Ramsey Lake Sub Watershed Study and Stormwater Master Plan identified several projects to enhance the quality of stormwater reaching Ramsey Lake where none exists today. The first priority project is the design and construction of a stormwater management facility at McNaughton Terrace.

**Accomplishments:** Construction complete and in operation. In final year of warranty.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs          | \$ 2,046,722        | \$ 2,850,000        | \$ 803,278        | \$ 650,000               |
| <b>Total</b>            | <b>\$ 2,046,722</b> | <b>\$ 2,850,000</b> | <b>\$ 803,278</b> | <b>\$ 650,000</b>        |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Mountain Street Storm Outlet**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2024

**Project Highlights:** Mountain Street projects include a overflow channel to address localized flooding and moving the Sunrise Ridge stormwater outfall. Draft recommendations of the Junction Creek Master Plan suggest purchasing properties below the outfall and directing the water to the overflow channel as well as creating a park setting where the homes were.

**Accomplishments:** Last property has been demolished, construction is planned for summer 2024.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Property Acquisition    | \$ 215,833          | \$ 215,833          | \$ -              | \$ -                     |
| Contract Costs          | \$ 3,514,965        | \$ 4,040,901        | \$ 525,936        | \$ -                     |
| <b>Total</b>            | <b>\$ 3,730,798</b> | <b>\$ 4,256,734</b> | <b>\$ 525,936</b> | <b>\$ -</b>              |

**Second Avenue Stormwater Facility Design**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2024

**Project Highlights:** The Ramsey Lake Sub watershed Study and Stormwater Master Plan made several recommendations for stormwater management projects to improve the quality of runoff from the urban stormwater systems to Ramsey Lake. One of these priorities is the Second Ave stormwater management facility. This will build on previous efforts to enhance the quality of water reaching Ramsey Lake. The facility will be built on land purchased in 2015 for a stormwater management facility.

**Accomplishments:** Detailed design has begun, challenging soil conditions has required additional review. Construction proposed for late 2024.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 252,558        | \$ 4,850,000        | \$ 4,597,442        | \$ -                     |
| <b>Total</b>            | <b>\$ 252,558</b> | <b>\$ 4,850,000</b> | <b>\$ 4,597,442</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Whitson Paquette Drain**

**Department:** Growth and Infrastructure      **Section:** Whitson Paquette Drain  
**Expected Completion Date:** 2024

**Project Highlights:** The Paquette-Whitson Drain and associated stormwater ponds reduce flood plain in the Dominion Park area and open lands up for development. The project include stormwater ponds that improve the quality of water reaching the environment.

**Accomplishments:** Work is complete, final Drainage Act requirements need to be completed requiring remaining funds.

| As at December 31, 2023 | Actuals to Date      | Budget to Date       | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|----------------------|----------------------|-------------------|--------------------------|
| Contract Costs          | \$ 12,619,014        | \$ 12,750,535        | \$ 131,521        | \$ -                     |
| <b>Total</b>            | <b>\$ 12,619,014</b> | <b>\$ 12,750,535</b> | <b>\$ 131,521</b> | <b>\$ -</b>              |

**Watershed Studies**

**Department:** Growth and Infrastructure      **Section:** Drains  
**Expected Completion Date:** 2026+

**Project Highlights:** Complete sub watershed studies of the 17 key sub watersheds as identified in the 2006 Stormwater Background Study to the Official Plan.

**Accomplishments:** Final reports for Junction Creek, Ramsey Lake and Whitewater Lake have been received, Junction Creek and Ramsey Lake have been posted for public comment and comments are being reviewed/incorporated. Richard Lake Watershed study has been initiated.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs          | \$ 2,934,711        | \$ 3,403,296        | \$ 468,586        | \$ -                     |
| <b>Total</b>            | <b>\$ 2,934,711</b> | <b>\$ 3,403,296</b> | <b>\$ 468,586</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Roads with Water/Wastewater & Storm Improvements**

**2019 Road & Water/Wastewater Improvements**

**Department:** Growth and Infrastructure      **Section:** Roads  
**Expected Completion Date:** 2025

**Project Highlights:** This project includes funding for roads improvements in conjunction with water and wastewater projects. These projects were selected in consideration of both water/wastewater and roads priorities. The streets included in this project are as follows:

- Dean Avenue from Lorne to Landsend
- St. Brendan Street from Homewood to Marion
- Fairburn Street from Barry Downe to East End
- Henry Street from McDougall to East End, Garson
- Tudor Court from Windsor to East End
- O'Neil Drive East from Penman to Margaret South
- 10th Avenue from MR24 to 9th Street, Lively
- Hyland Drive from Regent to Wincester
- Dell Street from Notre Dame to Snowden
- Maple Street from Reginald to Parkwood

**Accomplishments:** Majority of locations completed with last few locations to be completed by 2025, in combination with warranty period.

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|---------------------|--------------------------|
| 10th Ave from MR24 to 9th      | \$ 82,291            | \$ 90,666            | \$ 8,375            | \$ -                     |
| Dean Ave-Lorne to Landsend     | \$ 2,005,690         | \$ 2,005,690         | \$ -                | \$ -                     |
| Dell St-Notre Dame to Snowden  | \$ 3,582,352         | \$ 4,241,914         | \$ 659,562          | \$ -                     |
| FairburnSt-BarrydownetoEastEnd | \$ 693,681           | \$ 693,681           | \$ -                | \$ -                     |
| Henry (Garson) from McDougall  | \$ 183,243           | \$ 183,243           | \$ -                | \$ -                     |
| Hyland Dr-Regent to Wincester  | \$ 2,374,085         | \$ 2,700,001         | \$ 325,915          | \$ -                     |
| O'Neil Dr E-Penman to Margaret | \$ 857,210           | \$ 857,210           | \$ -                | \$ -                     |
| St Brendan-Homewood to Marion  | \$ 1,160,019         | \$ 1,160,019         | \$ -                | \$ -                     |
| Tudor Ct-Windsor to East End   | \$ 273,267           | \$ 273,267           | \$ -                | \$ -                     |
| CPD Constr Serv                | \$ -                 | \$ 363,664           | \$ 363,664          | \$ -                     |
| <b>Total</b>                   | <b>\$ 11,211,838</b> | <b>\$ 12,569,355</b> | <b>\$ 1,357,517</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2020 Road & Water/Wastewater Improvements**

**Department:** Growth and Infrastructure      **Section:** Roads  
**Expected Completion Date:** 2025

**Project Highlights:** This program includes funding for roads restoration and reconstruction to be completed in conjunction with water and wastewater projects. These projects were selected by the roads asset management program and by water/wastewater priorities. The streets included in this project for construction in 2020 are:

- Godfrey Drive from Creighton Road to Park Street
- Rita Street from Wilfred Street to End
- Roy Avenue from Lamothe Street to Rinfret Street
- Sparks Street from Barry Downe Road to Roy Avenue
- Wellington Heights from Hyland Drive to End
- Will Street from Falconbridge Road to Josephine Street

Streets included in this project for construction in 2021 and 2022 include:

- Hyland Drive from Regent Street to Winchester Avenue
- Dell Street from Notre Dame Avenue to Snowdon Avenue
- Rheel Street from Levesque Street to Estelle Street (reconstruction with urbanization and addition of sidewalk and curbs)
- Wiltshire Street from Second Avenue to 50m East of Adams Street (urbanization with curbs both sides)
- Larch Street from Elgin Street to Lisgar Street (reconstruction)
- Loach's Road from Oriole Street to Eden Point (reconstruction, addition of on-road cycling)
- Bancroft Drive from Nottingham Ave to Levesque (trench restoration and pavement rehab)

**Accomplishments:** Project substantially complete by December 2023, and spending will continue until December 2025.

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Bancroft-Nottingham to Levesqu | \$ 568,279           | \$ 750,000           | \$ 181,721          | \$ -                     |
| Godfrey Dr - Creighton to Park | \$ 240,645           | \$ 240,645           | \$ -                | \$ -                     |
| Larch St - Elgin to Lisgar     | \$ 1,792,341         | \$ 2,250,000         | \$ 457,659          | \$ -                     |
| Loach's Rd - Oriole to Eden    | \$ 1,149,891         | \$ 1,350,000         | \$ 200,109          | \$ -                     |
| Rheel St - Levesque to Estelle | \$ 992,951           | \$ 1,300,000         | \$ 307,049          | \$ -                     |
| Rita St - Wilfred to End       | \$ 519,566           | \$ 519,566           | \$ -                | \$ -                     |
| Roy Ave-Leon to Rinfret        | \$ 2,514,140         | \$ 2,514,140         | \$ -                | \$ -                     |
| Sparks St - Barry Downe to Roy | \$ 929,195           | \$ 1,304,361         | \$ 375,166          | \$ -                     |
| Wellington Hts - Hyland to End | \$ 1,880,209         | \$ 2,500,000         | \$ 619,791          | \$ -                     |
| Will St - Falconbridge-Josephi | \$ 503,460           | \$ 503,460           | \$ -                | \$ -                     |
| Wiltshire - 2nd to 50m E Adams | \$ 852,051           | \$ 1,000,000         | \$ 147,949          | \$ -                     |
| <b>Total</b>                   | <b>\$ 11,942,729</b> | <b>\$ 14,232,172</b> | <b>\$ 2,289,443</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2022 Road & Water/Wastewater Improvements**

**Budget Approved:** 2022 Capital Budget **Section:** Roads  
**Department:** Growth and Infrastructure **Expected Completion Date:** 2025

**Project Highlights:** Road restoration and reconstruction to be completed in conjunction with water, wastewater, and storm sewer priority projects planned in 2023 through 2024. These projects were selected by the Roads asset management program and/or by water/wastewater/storm priorities. This program includes the design and construction for road restoration or reconstruction, and resurfacing for the following road segments:

- Elderwood from Camelot to Greenbriar
- Struthers from Regent to Junction Creek
- Brennan from Byng to End
- Kingsway from Barry Downe to Silver Hills

**Accomplishments:** Brennan from Byng to end has been cancelled.

| As at December 31, 2023        | Actuals to Date     | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|----------------------|---------------------|--------------------------|
| Elderwood-Camelot to Greenbria | \$ 11,871           | \$ 2,700,000         | \$ 2,688,129        | \$ -                     |
| Brennan from Byng to End       | \$ 3,987            | \$ 3,987             | \$ -                | \$ -                     |
| Kingsway- BD to Silver Hills   | \$ 4,420,249        | \$ 7,400,000         | \$ 2,979,751        | \$ -                     |
| Struthers-Regent to Junction C | \$ 1,795,759        | \$ 2,650,000         | \$ 854,241          | \$ -                     |
| <b>Total</b>                   | <b>\$ 6,231,867</b> | <b>\$ 12,753,987</b> | <b>\$ 6,522,120</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2023 Road & Water/Wastewater Improvements**

**Budget Approved:** 2023 Capital Budget **Section:** Roads  
**Department:** Growth and Infrastructure **Expected Completion Date:** 2026+

**Project Highlights:** Road restoration and reconstruction to be completed in conjunction with water, wastewater, and storm sewer priority projects planned in 2023 through 2024. These projects were selected by the Roads asset management program and/or by water/wastewater/storm priorities. This program includes the design and construction for road restoration or reconstruction, and resurfacing for the following road segments:

- David Street from Paris Street to West End
- Marion Street from McNaughton Street to 60m north of David Street
- Loach's Road from Armstrong Street to Oriole Street
- Armstrong Street from Loach's Road to South End
- Agnes Street from Bond Street to End
- Myles Street from Leslie Street to Agnes Street
- Pine Street from Stanley Street to Parkwood Street

**Accomplishments:** Contract awarded, construction start scheduled for Spring 2024.

| As at December 31, 2023        | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-----------------|---------------------|---------------------|--------------------------|
| Agnes St.-Bond St. to End      | \$ 2,517        | \$ 2,050,000        | \$ 2,047,483        | \$ -                     |
| Armstrong St.-Loach's Rd to So | \$ -            | \$ 800,000          | \$ 800,000          | \$ -                     |
| David & Marion St              | \$ -            | \$ -                | \$ -                | \$ -                     |
| Loach's Rd-Armstrong St. to Or | \$ 79           | \$ 2,200,000        | \$ 2,199,921        | \$ -                     |
| Myles St.-Leslie St. to Agnes  | \$ -            | \$ 250,000          | \$ 250,000          | \$ -                     |
| Pine St.-Stanley St. to Parkwo | \$ -            | \$ 600,000          | \$ 600,000          | \$ -                     |
| <b>Total</b>                   | <b>\$ 2,596</b> | <b>\$ 5,900,000</b> | <b>\$ 5,897,404</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Lively Sewer Upgrades - Phase 2**

**Department:** Growth and Infrastructure      **Section:** Roads  
**Expected Completion Date:** 2025

**Project Highlights:** The Lively Sewer Upgrades - Phase 2 project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding for roads restoration and reconstruction. The roads included within this project are:

- 9th Avenue from 10th Avenue to 11th Avenue
- 9th Avenue from Parkside Drive to MR24
- 10th Avenue from MR24 to 9th Avenue
- Anderson Drive from Third Avenue to MR24
- Coronation Boulevard from Parkside Drive to 6th Avenue

In addition, Sixth Avenue from Coronation Boulevard to MR24 will be rehabilitated to current standards to complete the transportation loop to École St-Paul.

**Accomplishments:** Construction is in progress.

| As at December 31, 2023        | Actuals to Date     | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|----------------------|---------------------|--------------------------|
| 10th Ave from MR24 to 9th      | \$ 2,765,202        | \$ 3,100,000         | \$ 334,798          | \$ -                     |
| 9th Ave - 10th to 11th         | \$ 1,320,345        | \$ 2,131,960         | \$ 811,615          | \$ -                     |
| Anderson Dr - Third to MR24    | \$ 1,939,072        | \$ 5,700,000         | \$ 3,760,928        | \$ -                     |
| Contract Administration        | \$ 597,062          | \$ 700,000           | \$ 102,938          | \$ -                     |
| Coronation Blvd - Parkside-6th | \$ 1,118,040        | \$ 1,118,040         | \$ -                | \$ -                     |
| Main St - 10th Ave to 9th Ave  | \$ 251,986          | \$ 300,000           | \$ 48,014           | \$ -                     |
| Sixth Ave - Coronation to MR24 | \$ 621,409          | \$ 950,000           | \$ 328,591          | \$ -                     |
| <b>Total</b>                   | <b>\$ 8,613,116</b> | <b>\$ 14,000,000</b> | <b>\$ 5,386,884</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Arterial/Collector Roads Rehabilitation and Resurfacing**

**2019 Arterial/Collector Roads Rehabilitation & Resurfacing**

**Department:** Growth and Infrastructure      **Section:** Roads  
**Expected Completion Date:** 2024

**Project Highlights:**

This project includes resurfacing or rehabilitation of construction in 2019 of the following arterial/collector roads:

- York Street from Regent Street to Paris Street
- Attlee Avenue from Gemmell Street to LaSalle Boulevard
- Main Street East from MR 15 to Railway Tracks
- Dominion Drive from Elmview Drive to MR80

This program includes resurfacing or rehabilitation of construction in 2020 for the following arterial/collector roads:

- Auger Avenue from Hawthorne Drive to Falconbridge Highway
- Brady Street from Underpass to Keziah Court
- Hill Street from Hwy 17 to Dryden Road East
- Kelly Lake Road from Copper Street to Junction Creek Bridge
- Notre Dame Avenue from Dominion Drive to Oscar Street
- Valleyview Road from Martin Road to St. Laurent Street
- Walford Road from Regent Street to Paris Street

This project also includes resurfacing or rehabilitation of construction in 2021 for the following arterial/collector roads:

- MR15 from 600m West of St. Laurent Street to Montee Principale
- Kingsway from Barry Downe Road to Falconbridge Highway

In 2023 an additional budget request for completion of Walford road was approved by council.

**Accomplishments:** Kingsway Barrydowne to Falconbridge and Walford road construction to continue through 2024. Project to be anticipated to be substantially complete by December 2024.

| As at December 31, 2023           | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|-----------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Attlee - Gemmell to Lasalle       | \$ 1,324,158         | \$ 1,324,158         | \$ -                | \$ -                     |
| Auger-Hawthorne to Falconbridg    | \$ 1,275,731         | \$ 1,400,000         | \$ 124,269          | \$ -                     |
| Brady St-Underpass to Keziah      | \$ 2,166,150         | \$ 2,419,460         | \$ 253,310          | \$ -                     |
| Budget not assigned to Project ID | \$ -                 | \$ 228,000           | \$ 228,000          | \$ -                     |
| Dominion Drive                    | \$ 4,990,804         | \$ 4,990,804         | \$ -                | \$ -                     |
| Hill St-Hwy 17 to 0.9km South     | \$ 1,535,820         | \$ 1,535,820         | \$ -                | \$ -                     |
| KellyLkRd-Copper to Junction C    | \$ 3,784,117         | \$ 4,030,540         | \$ 246,423          | \$ -                     |
| Kingsway-BarryDowne to Falconb    | \$ 5,418,855         | \$ 6,529,538         | \$ 1,110,683        | \$ -                     |
| Main St E - MR 15 to Tracks       | \$ 730,178           | \$ 730,178           | \$ -                | \$ -                     |
| Melvin - Kathleen to Mable        | \$ 391,222           | \$ 625,000           | \$ 233,778          | \$ -                     |
| Notre Dame-Dominion to Oscar      | \$ 706,492           | \$ 706,492           | \$ -                | \$ -                     |
| Valleyview-Martin to St Lauren    | \$ 1,449,224         | \$ 1,449,224         | \$ -                | \$ -                     |
| Walford Rd-Regent to Paris        | \$ 3,089,245         | \$ 4,800,000         | \$ 1,710,755        | \$ -                     |
| York St fr Regent to Paris        | \$ 2,055,714         | \$ 2,055,714         | \$ -                | \$ -                     |
| <b>Total</b>                      | <b>\$ 28,917,708</b> | <b>\$ 32,824,927</b> | <b>\$ 3,907,218</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2020 Arterial/Collector Roads Rehabilitation & Resurfacing**

**Department:** Growth and Infrastructure      **Section:** Roads  
**Expected Completion Date:** 2024

**Project Highlights:** This program includes design and construction costs for resurfacing or rehabilitation in 2020 of the following arterial/collector roads:

- Desmarais Road from Gravel Drive to Talon Street
- Frood Road from Elm Street to College Street
- MR55 from 185m East Koti Road to Horizon Drive
- MR80 from Maley Drive to McCrea Heights (patching)
- Ramsey Lake Road from Paris Street to South Bay Road
- Skead Road from MR85 to Airport Terminal Road

This program also includes design costs in 2020 for resurfacing or rehabilitation, with the construction in 2021 and 2022 for the following arterial/collector roads:

- Kantola Road from Hwy 17 to Finnwoods Road
- Long Lake Road from 500m North of Sunnyside Road to Birch Hill Road
- Regent Street from Paris Street to Caswell Drive
- Skead Road from Nickel Rim South Mine Road to 1.2km South
- MR15 from Belisle Street to 250m West of Dupont Street
- MR24 from MR55 to Hill Road
- MR24 from Anderson Drive to 2nd Avenue
- MR55 from MR 24 to 125m West of Eve Street
- MR84 from Cote Boulevard to Linden Drive
- MR80 from Dutrisac Boulevard to Alexandre Street

In 2023 an additional budget request for completion of MR 24 from 50m North of railway to Hill Road was approved by council.

**Accomplishments:** Majority of locations completed by December 2023, and that expenses will continue until December 2024.

| As at December 31, 2023        | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Desmarais Rd - Gravel to Talon | \$ 627,163           | \$ 627,163           | \$ -                | \$ -                     |
| Frood Rd - Elm to College      | \$ 508,675           | \$ 508,675           | \$ -                | \$ -                     |
| Kantola Rd - Hwy17 to Finnwood | \$ 315,221           | \$ 315,221           | \$ -                | \$ -                     |
| Long Lake Rd-Sunnyside - Birch | \$ 3,189,272         | \$ 3,712,757         | \$ 523,485          | \$ -                     |
| MR24 - Anderson to 2nd         | \$ 1,296,940         | \$ 3,795,926         | \$ 2,498,986        | \$ -                     |
| MR24 - MR55 to Hill            | \$ 3,209             | \$ 3,209             | \$ 0                | \$ -                     |
| MR55 - 185m E Koti to Horizon  | \$ 605,859           | \$ 605,859           | \$ -                | \$ -                     |
| MR55-360mWofMR24 to 250mWofEve | \$ 990,901           | \$ 2,400,000         | \$ 1,409,099        | \$ -                     |
| MR80-Maley to McCrea Heights   | \$ 5,156,367         | \$ 5,156,367         | \$ -                | \$ -                     |
| MR84 - Cote to Linden          | \$ 1,253,585         | \$ 1,253,585         | \$ -                | \$ -                     |
| Ramsey Lk Rd-Paris-South Bay   | \$ 2,864,689         | \$ 2,864,689         | \$ -                | \$ -                     |
| Skead R - Nickel Rim S - 1.2km | \$ 1,680,752         | \$ 1,680,752         | \$ -                | \$ -                     |
| Skead Road-MR85 to Airport Ter | \$ 2,306,815         | \$ 2,306,815         | \$ 0                | \$ -                     |
| CPD Constr Serv                | \$ -                 | \$ 363,664           | \$ 363,664          | \$ -                     |
| <b>Total</b>                   | <b>\$ 20,799,447</b> | <b>\$ 25,594,681</b> | <b>\$ 4,795,234</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**BarryDowne Westmount-Kingsway**

**Approved:** 2018 Capital Budget **Section:** Roads  
**Department:** Growth and Infrastructure **Expected Completion Date:** 2024

**Project Highlights:** Infrastructure improvements to widen roadway, add turn lanes, implement active transportation improvements (cycle tracks), new sidewalks, new pavement, and drainage improvements. Property acquisition anticipated to be complete in 2019. Utility relocations to commence following property acquisition, with construction to be phased over two construction seasons.

**Accomplishments:** Substantial completion met October 2022. Road work Kingsway to 150m North of Westmount Avenue in progress.

| As at December 31, 2023      | Actuals to Date     | Budget to Date      | Remaining Budget | Expected Surplus/Deficit |
|------------------------------|---------------------|---------------------|------------------|--------------------------|
| BarryDowne Wesmount-Kingsway | \$ 5,026,983        | \$ 5,026,983        | \$ 0             | \$ -                     |
| <b>Total</b>                 | <b>\$ 5,026,983</b> | <b>\$ 5,026,983</b> | <b>\$ 0</b>      | <b>\$ -</b>              |

**Lorne Street**

**Department:** Growth and Infrastructure **Expected Completion Date:** 2026+ **Section:** Roads

**Project Highlights:** The Municipal Road 55 (MR55) / Lorne Street Infrastructure Renewal project will consist of the renewal and rehabilitation of the corridor from Elm Street to Power Street with the exception of the recently improved section between Logan and Martindale. MR 55 / Lorne is an arterial road that connects the communities of Whitefish, Naughton, Lively and Copper Cliff to the downtown with an average daily traffic volume of approximately 20,000 vehicles, is a key commercial and industrial transportation route, and is one of the five main connections to the Provincial Highway system and represents a gateway to the community. The underground infrastructure (watermain, sanitary sewer, and storm sewer) are beyond their useful life and require rehabilitation and/or renewal, including the upsizing of the watermain infrastructure as recommended by the Water/Wastewater Master Plan to provide hydraulics in the area.

In order for full scope of project to be completed, a business case needs to be approved by Council.

**Accomplishments:** Detailed design is well underway, and this project is expected to be ready for tender (“shovel-ready”) by early 2024 and when additional budget is approved by Council. Storm sewer repair work ongoing until end of 2024.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 5,080,981        | \$ 9,587,059        | \$ 4,506,078        | \$ -                     |
| <b>Total</b>            | <b>\$ 5,080,981</b> | <b>\$ 9,587,059</b> | <b>\$ 4,506,078</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Maley Drive**

**Department:** Growth and Infrastructure      **Section:** Roads  
**Expected Completion Date:** 2026+

**Project Highlights:** New four lane road between College Boreal and Barry Downe and reconstructing the existing two lane road between Barry Downe Road and Falconbridge Highway, complete with interchanges at Notre Dame, and Lasalle, and roundabouts at Barry Downe and College Boreal.

Maley Drive/Frood Road Roundabout - \$4.1M in 2022. There is currently \$1.4M remaining in the \$80.1M budget for the original Maley Drive project that includes paving the Frood Road intersection. There is a culvert under this intersection extending over 80 m along Frood Road that is crushed and obstructed. The culvert is buried approximately 20 m deep and is scheduled to be fixed in the next 3 to 5 years that can be replaced prior to intersection work. While the culvert is being replaced, there is an opportunity to build a four lane roundabout at this location as widening of the road platform is required to maintain traffic on Maley Drive/Lasalle Boulevard during construction. The four lane roundabout is recommended in the Transportation Master Plan and removes an area of congestion from the Maley Drive/Lasalle Boulevard corridor. The funding partners for Maley Drive (Federal and Provincial) agreed that the City can enhance the scope of the Maley Drive project provided it is at 100% City cost.

**Accomplishments:** The Maley Drive/Frood Road Roundabout was opened in 2023, and restoration work will continue into 2024. Pre-engineering work continues to bring shovel ready projects forward for the remaining sections of Maley to be expanded, being the update to the Municipal Class Environmental Assessment, updated studies, and the sections of MR 35 to Frood, and Lansing to Falconbridge Highway.

| As at December 31, 2023            | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|------------------------------------|----------------------|----------------------|---------------------|--------------------------|
| 2009 Maley Drive                   | \$ 78,226,548        | \$ 78,234,043        | \$ 7,495            | \$ -                     |
| 2009 Pre-Engineering               | \$ 6,849,681         | \$ 8,330,949         | \$ 1,481,268        | \$ -                     |
| 2022 Maley - Frood Road Roundabout | \$ 3,826,812         | \$ 4,500,000         | \$ 673,188          | \$ -                     |
| <b>Total</b>                       | <b>\$ 88,903,040</b> | <b>\$ 91,064,991</b> | <b>\$ 2,161,951</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**MR 35**

**Department:** Growth and Infrastructure **Section:** Roads  
**Approved:** 2019 Capital Budget **Expected Completion Date:** 2025

**Project Highlights:** MR 35 from Notre Dame Street East to Highway 144 MR 15  
 The widening of MR 35 from two lanes to four/five lanes with watermain and intersection improvements. Construction to commence in Fall 2020 with completion at the end of 2021.

**Accomplishments:** MR 35 from Notre Dame Street East to Notre Dame Street West  
 The widening of MR 35 from two lanes to four/five lanes through this section was completed in 2019. Intersection and drainage improvements were also completed in this section. Final layer of asphalt and restorations work were completed in 2020. In warranty period.

| As at December 31, 2023 | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|----------------------|----------------------|---------------------|--------------------------|
| Contract Costs          | \$ 30,363,744        | \$ 31,689,447        | \$ 1,325,703        | \$ -                     |
| <b>Total</b>            | <b>\$ 30,363,744</b> | <b>\$ 31,689,447</b> | <b>\$ 1,325,703</b> | <b>\$ -</b>              |

**MR 89 Skead Rd to Rix St**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2024

**Project Highlights:** 2014 Capital Budget investment in arterial road envelope for MR 89 from Skead Road (MR 86) to Rix Street of \$2.5M. In 2022 an additional request was approved for MR 89/Long year Drive Roundabout for \$4.1M.  
 Work includes a roundabout, a realignment of Long year Drive removing the 'S' curves, asphalt rehabilitation and paved shoulders. This road project is recommended in the Transportation Master Plan.

**Accomplishments:** 2014 MR 89 from Skead Road (MR 86) to Rix Street - complete  
 2022 MR 89/Long year Drive Roundabout - Construction carried out between April and November 2022. Substantial completion met in May of 2023. Restoration to be completed in 2024.

| As at December 31, 2023  | Actuals to Date     | Budget to Date      | Remaining Budget | Expected Surplus/Deficit |
|--------------------------|---------------------|---------------------|------------------|--------------------------|
| MR 89 Skead Rd to Rix St | \$ 6,721,240        | \$ 6,721,240        | \$ 0             | \$ -                     |
| <b>Total</b>             | <b>\$ 6,721,240</b> | <b>\$ 6,721,240</b> | <b>\$ 0</b>      | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Silver Hills Phase 2**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** Developer Dependent

**Project Highlights:** These funds were allocated for a future cost sharing agreement and includes estimated budget for developer portion and development charges. Coordination with the developer is ongoing. The Silver Hills cost sharing application was approved by Council in December of 2016. Completion date schedule is currently unknown.

**Accomplishments:** The City has been working with the engineering consultant on preliminary plans for the Bancroft/Bellevue intersection. Discussions with the developer regarding the cost sharing agreement are ongoing. Construction dates are unknown.

| As at December 31, 2023 | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-----------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ -            | \$ 5,758,351        | \$ 5,758,351        | \$ -                     |
| <b>Total</b>            | <b>\$ -</b>     | <b>\$ 5,758,351</b> | <b>\$ 5,758,351</b> | <b>\$ -</b>              |

**Risk Mitigation Road Infrastructure Spot Improvements & Repair**

**2019 Annual Recurring Road Programs & Projects**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2025

**Project Highlights:** This project includes annual recurring road programs including road safety initiatives and installation of pedestrian crossovers, upgrading and installation of streetlights, improvements to railway crossings, large asphalt patches, contribution to the consultant guidelines project and pavement management program.

**Accomplishments:** Project substantially completed by December 2021, and that expenses will continue until December 2025.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|------------------|--------------------------|
| Pavement Management            | \$ 253,190          | \$ 253,191          | \$ 1             | \$ -                     |
| Railway Crossing Improvements  | \$ 167,772          | \$ 225,770          | \$ 57,999        | \$ -                     |
| Asphalt Patching               | \$ 4,653,601        | \$ 4,653,601        | \$ -             | \$ -                     |
| Pedestrian Crossovers & Safety | \$ 21,039           | \$ 21,039           | \$ -             | \$ -                     |
| Consultant Guidelines Manual   | \$ -                | \$ -                | \$ -             | \$ -                     |
| <b>Total</b>                   | <b>\$ 5,095,602</b> | <b>\$ 5,153,601</b> | <b>\$ 58,000</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2020 Annual Recurring Road Programs & Projects**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2025

**Project Highlights:** This program includes annual recurring road projects including road safety initiatives and installation of pedestrian crossovers, upgrading and installation of streetlights, improvements to railway crossings, large asphalt patches, contribution to the consultant guidelines project and pavement management program.

**Accomplishments:** Expect the project to be substantially complete by December 2022, and that expenses will continue until December 2025.

| As at December 31, 2023       | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------------|---------------------|---------------------|-------------------|--------------------------|
| Asphalt Patching              | \$ 4,033,990        | \$ 4,033,990        | \$ -              | \$ -                     |
| GIS/Maintenance Mgmt Sys      | \$ 8,811            | \$ 100,000          | \$ 91,190         | \$ -                     |
| New Streetlights              | \$ 85,905           | \$ 128,319          | \$ 42,414         | \$ -                     |
| Pavement Management           | \$ 30,696           | \$ 50,000           | \$ 19,304         | \$ -                     |
| Railway Crossing Improvements | \$ 231,081          | \$ 250,000          | \$ 18,919         | \$ -                     |
| Road Safety                   | \$ 1,545            | \$ 10,000           | \$ 8,455          | \$ -                     |
| Streetlighting Upgrades       | \$ 462,943          | \$ 500,727          | \$ 37,784         | \$ -                     |
| Traffic System Improvements   | \$ 188,609          | \$ 285,000          | \$ 96,391         | \$ -                     |
| <b>Total</b>                  | <b>\$ 5,043,580</b> | <b>\$ 5,358,037</b> | <b>\$ 314,456</b> | <b>\$ -</b>              |

**2022 Supplemental Road Rehabilitation Program**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2026+

**Project Highlights:** Supplemental maintenance due to the weather experienced in the 2021/2022 winter season. Additional \$6 million of road rehabilitation work to address the condition of the roads in Greater Sudbury in the 2022 construction season in order to reduce operational need, improve the condition of our physical infrastructure, and improve the overall driving experience of residents.  
Council directed that up to \$1,000,000 of funding can be used for hot in place recycling.

**Accomplishments:** Continue large spreader laid patches through Spring of 2024.

| As at December 31, 2023      | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|------------------------------|---------------------|---------------------|---------------------|--------------------------|
| 2022 Sup. Road Rehab Program | \$ 4,781,537        | \$ 6,000,000        | \$ 1,218,463        | \$ -                     |
| <b>Total</b>                 | <b>\$ 4,781,537</b> | <b>\$ 6,000,000</b> | <b>\$ 1,218,463</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Other Roads Section Projects**

**Active Transportation**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2026+

**Project Highlights:** This program represents Council's commitment towards constructing cycling infrastructure throughout the community. Through this program, investments are made in standalone cycling infrastructure projects and implementing transportation demand management programs.

Annual capital contribution of \$800,000 per year, of which \$150,000 are allocated for repayment of the Paris-Notre Dame Bikeway to reserves, and \$50,000 for Transportation Demand Management.

**Accomplishments:** Completion of detailed design of the Paris-Notre Dame Bikeway. Construction occurred in 2020 for Phase 2 of Paris-Notre Dame bikeway. Property acquisition is underway for future phases of the Paris-Notre Dame bikeway.

| As at December 31, 2023                      | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--|---------------------|---------------------|---------------------|--------------------------|
| Cycling Infrastructure                       | \$ 4,909,828        | \$ 6,433,156        | \$ 1,523,328        | \$ -                     |
| Cycling Infrastructure Contribution to Opera | \$ 592,161          | \$ 592,161          | \$ -                | \$ -                     |
| Active Transportation Imprvmts               | \$ 51,715           | \$ 51,715           | \$ -                | \$ -                     |
| Active Transportation Imprvmts               | \$ 146,152          | \$ 51,715           | \$ 200,000          | \$ -                     |
| <b>Total</b>                                 | <b>\$ 5,648,140</b> | <b>\$ 7,077,031</b> | <b>\$ 1,723,328</b> | <b>\$ -</b>              |

**Paris-Notre Dame Bikeway - Phase 3**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2025

**Project Highlights:** This project funds the construction of Phase 3 of the Paris-Notre Dame Bikeway between Wilma Street and Van Horne Street. For this project, the City was successful in obtaining 60 per cent funding from the Federal Government through the newly created Active Transportation Fund to support the implementation of this project.

**Accomplishments:** Construction began in 2023 on Phase 3 of the Paris-Notre Dame Bikeway from Wilma Street to Van Horne Street.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 1,174,929        | \$ 5,500,000        | \$ 4,325,071        | \$ -                     |
| <b>Total</b>            | <b>\$ 1,174,929</b> | <b>\$ 5,500,000</b> | <b>\$ 4,325,071</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Depot Remediation**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2026+

**Project Highlights:** The Public Works Depot Master Plan was presented to Council in 2018, and proposes work at the Frobisher, St. Clair, Suez, Black Lake and Whitefish Depots.

**Accomplishments:** A consultant has been retained to provide design services for the Depot Master Plan. Design work is ongoing and expected to continue in 2024.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Depot Remediation Water | \$ -              | \$ 100,000          | \$ 100,000          | \$ -                     |
| Depot Remediation WW    | \$ -              | \$ 100,000          | \$ 100,000          | \$ -                     |
| Depot Remediation       | \$ 298,263        | \$ 5,004,584        | \$ 4,706,321        | \$ -                     |
| <b>Total</b>            | <b>\$ 298,263</b> | <b>\$ 5,204,584</b> | <b>\$ 4,906,321</b> | <b>\$ -</b>              |

**Frobisher Depot Salt/Sand Storage**

**Department:** Growth and Infrastructure **Section:** Roads  
**Expected Completion Date:** 2026+

**Project Highlights:** This program provides funding for the construction of the salt/sand storage facility at the Frobisher Depot. The design will be completed under the funding for the Public Works Remediation Plan which will commence in Q1 2022.

**Accomplishments:** Construction commencement postponed to 2025.

| As at December 31, 2023 | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-----------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ -            | \$ 4,000,000        | \$ 4,000,000        | \$ -                     |
| <b>Total</b>            | <b>\$ -</b>     | <b>\$ 4,000,000</b> | <b>\$ 4,000,000</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2019 Traffic Signal Upgrades**

|                            |  |                                  |       |
|----------------------------|--|----------------------------------|-------|
| <b>Department:</b>         | Growth and Infrastructure  | <b>Section:</b>                  | Roads |
|                            |  | <b>Expected Completion Date:</b> | 2025  |
| <b>Project Highlights:</b> | Procurement of a new traffic signal system and the replacement of all the traffic controllers and cabinets installed on the roadside. Replacement of the existing traffic signal priority system.  |                                  |       |
|                            | This project will be implemented over a five year time frame with phasing closely matching the priority routes identified in the transit Action Plan.  |                                  |       |
| <b>Accomplishments:</b>    | As of the end of 2023, a new Advanced Traffic Management System has been procured and implemented, 48 of 123 traffic controllers and cabinets have been replaced and the scoping of requirements for Transit and Fire Services has been completed for the implementation of a new traffic signal priority system |                                  |       |

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Contract Costs          | \$ 2,609,084        | \$ 5,070,500        | \$ 2,461,416        | \$ -                     |
| <b>Total</b>            | <b>\$ 2,609,084</b> | <b>\$ 5,070,500</b> | <b>\$ 2,461,416</b> | <b>\$ -</b>              |

**Planning Services**

**Whitson River Trail**

|                            |  |                                  |                  |
|----------------------------|--|----------------------------------|------------------|
| <b>Department:</b>         | Community Services   | <b>Section:</b>                  | Leisure Services |
|                            |  | <b>Expected Completion Date:</b> | 2024             |
| <b>Project Highlights:</b> | Construction of the trail will provide for better connection between the Chelmsford Town Centre and adjacent neighbourhoods as well as opportunities for passive and active recreation.  |                                  |                  |
| <b>Accomplishments:</b>    | The detailed design component of this project is complete. Major property acquisition is also complete. Construction was partially funded (\$800k) through the 2019 budget. Another \$1.8 million was approved to finalize the construction of this project during the 2021 budget. The trail was built in 2023 but suffered flood damage in spring of 2023. In 2024, the trail will be repaired. Part of this project was related to recreation opportunities for which the shelter and the exercise equipment have been purchased will be installed in spring of 2024. |                                  |                  |

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|-------------------|--------------------------|
| Contract Costs          | \$ 2,812,272        | \$ 2,956,244        | \$ 143,971        | \$ -                     |
| <b>Total</b>            | <b>\$ 2,812,272</b> | <b>\$ 2,956,244</b> | <b>\$ 143,971</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Water**  
 Strategic Initiatives  
 Watermain Priority Projects

**2019 - Coniston Industrial Park Watermain Upgrades**

**Department:** Water **Section:** Water Projects  
**Expected Completion Date:** 2024

**Project Highlights:** Cost-sharing watermain upgrade project to support the Coniston Industrial Park with their infrastructure needs to support the continued development of the industrial park, with financial contribution from the industrial park owner, the City and various levels of government.

**Accomplishments:** Construction delay due to scheduling issues with CP rail flag person resolved. Project now 80% complete and expected to be completed on time and on budget.

| As at December 31, 2023  | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------|---------------------|---------------------|-------------------|--------------------------|
| Coniston Industrial Park | \$ 3,075,730        | \$ 3,720,914        | \$ 645,185        | 0                        |
| <b>Total</b>             | <b>\$ 3,075,730</b> | <b>\$ 3,720,914</b> | <b>\$ 645,185</b> | <b>0</b>                 |

**2018 Watermain Priority Replacement & Rehabilitation**

**Department:** Water **Section:** Water Projects  
**Expected Completion Date:** 2026+

**Project Highlights:** Detailed design and construction of various sanitary sewer replacement projects based on recommendations and framework contained in the Water / Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The risk assessment incorporated within the Asset Management Plan utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

**Accomplishments:** Completed projects in this program to date on budget and on target. Construction on Maki Avenue pending design.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|-------------------|--------------------------|
| Attlee - Gemmell to Lasalle    | \$ 873,153          | \$ 873,153          | \$ -              | \$ -                     |
| Auger Avenue                   | \$ 6,532            | \$ 6,532            | \$ -              | \$ -                     |
| Avalon Road                    | \$ 278,921          | \$ 278,921          | \$ -              | \$ -                     |
| Beatrice Culvert - Watermain   | \$ 49,775           | \$ 49,775           | \$ -              | \$ -                     |
| Bridges & Culvert - Watermains | \$ 86,042           | \$ 86,042           | \$ -              | \$ -                     |
| Consulting Fees                | \$ 153,643          | \$ 171,171          | \$ 17,528         | \$ -                     |
| Creighton Road                 | \$ 378,633          | \$ 378,633          | \$ -              | \$ -                     |
| Douglas Street Bridge          | \$ 193,321          | \$ 193,321          | \$ -              | \$ -                     |
| Leslie Street                  | \$ 212,135          | \$ 212,135          | \$ -              | \$ -                     |
| Loach's Lining -Eden to Aspen. | \$ 545,282          | \$ 545,282          | \$ -              | \$ -                     |
| Maki Upgrades - Design         | \$ -                | \$ 480,736          | \$ 480,736        | \$ -                     |
| Maley Drive Watermain          | \$ 2,756,785        | \$ 2,756,785        | \$ -              | \$ -                     |
| McAllister Avenue              | \$ 645,140          | \$ 645,140          | \$ -              | \$ -                     |
| Melvin - Kathleen to Mable     | \$ 257,740          | \$ 257,740          | \$ 0              | \$ -                     |
| MR 35                          | \$ 580,299          | \$ 580,299          | \$ -              | \$ -                     |
| NotreDame (Azilda) - Watermain | \$ 90,626           | \$ 90,626           | \$ -              | \$ -                     |
| Preliminary Design             | \$ 89,376           | \$ 89,376           | \$ (0)            | \$ -                     |
| QA/QC Testing - Linear Works   | \$ 71,126           | \$ 100,000          | \$ 28,874         | \$ -                     |
| Robin Culvert - Watermain      | \$ 69,682           | \$ 69,682           | \$ -              | \$ -                     |
| System Improvements            | \$ 25,546           | \$ 25,546           | \$ 0              | \$ -                     |
| Tarneauud Street               | \$ 181,637          | \$ 181,637          | \$ -              | \$ -                     |
| Walter Street Culvert          | \$ 130,319          | \$ 130,319          | \$ -              | \$ -                     |
| William Ave. Bridge (Coniston) | \$ 79,475           | \$ 79,475           | \$ (0)            | \$ -                     |
| <b>Total</b>                   | <b>\$ 7,755,188</b> | <b>\$ 8,282,326</b> | <b>\$ 527,138</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2019 Watermain Priority Replacement & Rehabilitation**

**Department:** Water **Section:** Water Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water / Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The risk assessment incorporated within the Asset Management Plan utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

**Accomplishments:** Completed 13 of the 14 projects in this program to date. Whissell Ave project will continue through 2026.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|---------------------|--------------------------|
| General Costs                  | \$ 7,839            | \$ 7,839            | \$ (0)              | \$ -                     |
| CPD Constr Serv                | \$ -                | \$ 247,578          | \$ 247,578          | \$ -                     |
| Roy Ave-Leon to Rinfret        | \$ 1,067,943        | \$ 1,067,943        | \$ -                | \$ -                     |
| Dean Ave-Lorne to Landsend     | \$ 967,802          | \$ 1,092,864        | \$ 125,062          | \$ -                     |
| St Brendan-Homewood to Marion  | \$ 839,404          | \$ 839,404          | \$ -                | \$ -                     |
| Henry (Garson) from McDougall  | \$ 365,342          | \$ 365,342          | \$ -                | \$ -                     |
| Tudor Ct-Windsor to East End   | \$ 327,435          | \$ 327,435          | \$ -                | \$ -                     |
| Hyland Dr-Regent to Wincester  | \$ 5,165            | \$ 5,165            | \$ 0                | \$ -                     |
| Jane St - Dean to Easement     | \$ 150,828          | \$ 150,828          | \$ -                | \$ -                     |
| MR24 Truck Watermain           | \$ 36,499           | \$ 36,499           | \$ -                | \$ -                     |
| Ash Street (Lively)            | \$ 594,180          | \$ 594,180          | \$ -                | \$ -                     |
| St Nichlas St - St Brendan     | \$ 110,392          | \$ 110,392          | \$ (0)              | \$ -                     |
| Allan St Bridge Watermain      | \$ 262,995          | \$ 262,995          | \$ -                | \$ -                     |
| Laberge Lane                   | \$ 180,094          | \$ 180,094          | \$ -                | \$ -                     |
| O'Neil Dr E-Penman to Margaret | \$ 480,644          | \$ 480,644          | \$ -                | \$ -                     |
| Whissell Ave - Perraut to Dell | \$ 10,430           | \$ 2,073,678        | \$ 2,063,248        | \$ -                     |
| <b>Total</b>                   | <b>\$ 5,406,994</b> | <b>\$ 7,842,882</b> | <b>\$ 2,435,887</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**2020 Lively Sewers - Phase 2 - Water**

**Department:** Water **Section:** Water Linear  
**Expected Completion Date:** 2025

**Project Highlights:** The Lively Sewer Upgrades project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. Where appropriate, the watermain that will be undermined during the sewer work, along Anderson Drive will be replaced, due to expected service life. The watermain servicing one block of houses on Tenth Avenue is currently a small diameter, poor condition pipe, and services the homes from the back. The watermain has an extremely high break frequency and has been identified as a priority from operations staff. The watermain will be upsized and brought to the right-of-way in front of the homes, which will be reserviced to the new watermain in front.

**Accomplishments:** Construction delay due to scope change overcome. Program is now about 40% complete and on track to meet budget and completion date.

| As at December 31, 2023   | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|---------------------------|---------------------|---------------------|-------------------|--------------------------|
| 10th Ave from MR24 to 9th | \$ 1,260,659        | \$ 1,450,000        | \$ 189,341        | \$ -                     |
| Anderson Drive            | \$ 1,146,139        | \$ 1,525,000        | \$ 378,861        | \$ -                     |
| Contract Administration   | \$ 597,062          | \$ 910,000          | \$ 312,938        | \$ -                     |
| <b>Total</b>              | <b>\$ 3,003,859</b> | <b>\$ 3,885,000</b> | <b>\$ 881,141</b> | <b>\$ -</b>              |

**2020 Watermain Priority Replacement & Rehabilitation**

**Department:** Water **Section:** Water Linear  
**Expected Completion Date:** 2025

**Project Highlights:** Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Financial Plan & Capital Budget.

**Accomplishments:** Completed almost all projects in this program to date. Remaining projects not completed are approximately 90% complete and are tracking to have a slight surplus.

| As at December 31, 2023           | Actuals to Date      | Budget to Date       | Remaining Budget  | Expected Surplus/Deficit |
|-----------------------------------|----------------------|----------------------|-------------------|--------------------------|
| BarryDowne Wesmount-Kingsway      | \$ 2,306,162         | \$ 2,306,162         | \$ -              | \$ -                     |
| Budget not assigned to Project ID | \$ 8,718             | \$ 8,718             | \$ (0)            | \$ -                     |
| Dell St-Notre Dame to Snowden     | \$ 2,111,174         | \$ 2,111,174         | \$ (0)            | \$ -                     |
| Godfrey Dr - Creighton to Park    | \$ 260,503           | \$ 260,503           | \$ -              | \$ -                     |
| Hyland Dr-Regent to Winchester    | \$ 1,681,241         | \$ 1,778,193         | \$ 96,952         | \$ -                     |
| Larch St - Elgin to Lisgar        | \$ 836,593           | \$ 960,000           | \$ 123,407        | \$ -                     |
| MR 15 - Belisle to 2.2km west     | \$ -                 | \$ 50,000            | \$ 50,000         | \$ -                     |
| MR24 Trunk WM-Creighton - 12th    | \$ 913,401           | \$ 913,401           | \$ -              | \$ -                     |
| NotreDame-Wilma-0.6kmN Cambria    | \$ -                 | \$ 100,000           | \$ 100,000        | \$ -                     |
| Rheal St - Levesque to Estelle    | \$ 439,509           | \$ 439,509           | \$ -              | \$ -                     |
| Sparks St - Barry Downe to Roy    | \$ 369,902           | \$ 369,902           | \$ -              | \$ -                     |
| Struthers-Regent to Junction C    | \$ 671,163           | \$ 781,000           | \$ 109,837        | \$ -                     |
| Wellington Hts - Hyland to End    | \$ 1,035,080         | \$ 1,035,080         | \$ -              | \$ -                     |
| Will St - Falconbridge-Josephi    | \$ 480,941           | \$ 480,941           | \$ -              | \$ -                     |
| <b>Total</b>                      | <b>\$ 11,114,389</b> | <b>\$ 11,594,584</b> | <b>\$ 480,195</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2021 Watermain Priority Replacement & Rehabilitation**

**Department:** Water **Section:** Water Linear  
**Expected Completion Date:** 2025

**Project Highlights:** Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City’s Water/Wastewater Long-Term Financial Plan & Capital Budget.

The following locations are part of the 2021 Capital Works Program:

- Dean Ave - Lorne to Landsend
- Dufferin Street Bridge
- Will St. - Falconbridge - Josephine
- Rheel St. - Levesque to Estelle
- Wiltshire - 2nd to 50m E Adams
- Loach's Rd - Oriole to Eden
- Bancroft - Nottingham to Levesque
- Wanapitei Trunk Watermain
- Fielding Road - Watermain
- MR 24 - Anderson to 2nd
- Ethelbert Drive
- Elderwood Drive
- Maple - Parkwood W to dead-end
- Maple - Reginald E to dead-end

**Accomplishments:** Half of the projects in this program are completed to date. Remaining projects are either in planning and design phase at about 10% completion. At this point, tracking to be completed on schedule and on budget.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Watermain Rehabilitation       | \$ 1,522,156        | \$ 1,522,156        | \$ -                | \$ -                     |
| Dufferin Street Bridge         | \$ 85,573           | \$ 85,573           | \$ (0)              | \$ -                     |
| Bancroft-Nottingham to Levesqu | \$ 78,286           | \$ 78,286           | \$ -                | \$ -                     |
| Wanapitei Trunk Watermain      | \$ 79,812           | \$ 2,458,921        | \$ 2,379,109        | \$ -                     |
| Fielding Road - Watermain      | \$ 56,429           | \$ 56,429           | \$ -                | \$ -                     |
| Ethelbert - Spruce to Linden   | \$ -                | \$ 229,712          | \$ 229,712          | \$ -                     |
| Elderwood Drive                | \$ 4,716            | \$ 1,529,915        | \$ 1,525,199        | \$ -                     |
| Maple - Parkwood W to dead end | \$ 3,731            | \$ 100,000          | \$ 96,269           | \$ -                     |
| Maple - Reginald E to dead end | \$ -                | \$ 70,000           | \$ 70,000           | \$ -                     |
| Wiltshire - 2nd to 50m E Adams | \$ 379,576          | \$ 379,576          | \$ -                | \$ -                     |
| Loach's Rd - Oriole to Eden    | \$ 615,509          | \$ 615,509          | \$ -                | \$ -                     |
| MR15 - Belisle to 250mW Dupont | \$ -                | \$ 100,000          | \$ 100,000          | \$ -                     |
| <b>Total</b>                   | <b>\$ 2,825,788</b> | <b>\$ 7,226,077</b> | <b>\$ 4,400,289</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**2022 Lorne Street**

**Department:** Water **Section:** Water Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** This project represents the Lorne Street watermain replacement and upsizing in conjunction with Road improvements.

**Accomplishments:** Project incurred planning and design stage delays. Additional funds approved in 2024 Capital Budget and project will be underway when Council approves business case in future for Roads portion of overall Lorne Street.

| As at December 31, 2023 | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|
| Lorne/MR 55 - Water     | \$ 326,694        | \$ 2,125,000        | \$ 1,798,306        | 0                        |
| <b>Total</b>            | <b>\$ 326,694</b> | <b>\$ 2,125,000</b> | <b>\$ 1,798,306</b> | <b>0</b>                 |

**2022 Watermain Priority Replacement & Rehabilitation**

**Department:** Water **Section:** 2022 Water Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Financial Plan & Capital Budget.

**Accomplishments:** Program overall is approximately 5% complete. On track to be completed on time and on budget.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|-------------------|--------------------------|
| Brennan from Byng to End       | \$ 287,720          | \$ 400,000          | \$ 112,280        | \$ -                     |
| Montee Principale-Belisle to W | \$ -                | \$ 150,000          | \$ 150,000        | \$ -                     |
| MR 15 - 600m West of St. Laure | \$ -                | \$ 100,000          | \$ 100,000        | \$ -                     |
| Sewer with Watermain           | \$ 139,495          | \$ 222,525          | \$ 83,030         | \$ -                     |
| Walford-Ramseyview Crt to Rege | \$ -                | \$ 189,119          | \$ 189,119        | \$ -                     |
| Walter Street Bridge           | \$ 110,881          | \$ 110,881          | \$ -              | \$ -                     |
| Watermain Rehabilitation       | \$ 3,560,838        | \$ 3,623,956        | \$ 63,119         | \$ -                     |
| <b>Total</b>                   | <b>\$ 4,098,934</b> | <b>\$ 4,796,481</b> | <b>\$ 697,547</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2023 Watermain Priority Replacement & Rehabilitation**

**Department:** Water **Section:** 2023 Water Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Financial Plan & Capital Budget.

**Accomplishments:** Program overall is getting started. On track to be completed on time and on budget. A previous request made to transfer funds into program as a quote was higher than initially anticipated.

| As at December 31, 2023        | Actuals to Date  | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|------------------|---------------------|---------------------|--------------------------|
| Agnes St.-West End of Agnes St | \$ 6,892         | \$ 1,100,000        | \$ 1,093,108        | \$ -                     |
| Armstrong St.-Loach's to South | \$ -             | \$ 900,000          | \$ 900,000          | \$ -                     |
| David St.-Paris to West End of | \$ 23,532        | \$ 1,800,000        | \$ 1,776,468        | \$ -                     |
| Loach's Rd-Armstrong Rd to Ori | \$ 63            | \$ 1,400,000        | \$ 1,399,937        | \$ -                     |
| Marion St.-McNaughton St. to N | \$ -             | \$ 750,000          | \$ 750,000          | \$ -                     |
| MR 24 Lively-Old Soo Rd to Hil | \$ -             | \$ 100,000          | \$ 100,000          | \$ -                     |
| St. Jerome Easement            | \$ -             | \$ 50,000           | \$ 50,000           | \$ -                     |
| Watermain with Sewer / Rds / B | \$ -             | \$ 2,525            | \$ 2,525            | \$ -                     |
| Wiltshire St.-Second Ave. to 2 | \$ -             | \$ 65,000           | \$ 65,000           | \$ -                     |
| <b>Total</b>                   | <b>\$ 30,487</b> | <b>\$ 6,167,525</b> | <b>\$ 6,137,038</b> | <b>\$ -</b>              |

**Water Treatment Plants**

**2015 Wanapitei WTP Phase 3**

**Department:** Water **Section:** Water Plants  
**Expected Completion Date:** 2025

**Project Highlights:** Project involves transformer upgrades for both the treatment plant and the intake. Project coordinated with Hydro One and covering the cost of the work including the equipment. Other stand alone projects involve upgrades to water treatment operation units and related controls and equipment upgrades. The entrance modification is an MTO project for which the City is contributing and collaborating with.

**Accomplishments:** Transformer project complete. Filters assessment and condition assessment complete. Filter replacement is under procurement. Wanapitei WTP water intake pipe assessment and repair complete. Valves control replacement at wanapitei WTP and at intake pump facility construction started and is on track to be completed on time and budget.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Annual Corrosion Protection    | \$ 34,546           | \$ 150,000          | \$ 115,454          | \$ -                     |
| Entrance Modification          | \$ 479,570          | \$ 479,570          | \$ -                | \$ -                     |
| Filter Blower Replacement      | \$ 260,501          | \$ 260,501          | \$ -                | \$ -                     |
| Filter Replacement             | \$ 142,020          | \$ 142,020          | \$ -                | \$ -                     |
| Intake Pump Replacement        | \$ 74,798           | \$ 350,000          | \$ 275,202          | \$ -                     |
| Leak Detection Annual Program  | \$ 176,696          | \$ 176,696          | \$ -                | \$ -                     |
| Miscellaneous Plant Repairs    | \$ 172,977          | \$ 181,553          | \$ 8,576            | \$ -                     |
| Plant Repairs & Equipment Rplm | \$ 76,258           | \$ 76,258           | \$ -                | \$ -                     |
| Reactivator Upgrades           | \$ 187,260          | \$ 187,260          | \$ 0                | \$ -                     |
| Transformer Upgrades           | \$ 911,655          | \$ 911,655          | \$ -                | \$ -                     |
| Wanapitei Valve Replacements   | \$ 1,481,300        | \$ 3,012,260        | \$ 1,530,960        | \$ -                     |
| <b>Total</b>                   | <b>\$ 3,997,580</b> | <b>\$ 5,927,771</b> | <b>\$ 1,930,191</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**2023 Water Treatment Plant Asset Renewals and Upgrades**

**Department:** Water **Section:** 2023 Water Plants  
**Expected Completion Date:** 2026+

**Project Highlights:** Our water facilities and equipment are decades old and will require regular asset renewal in order to keep them operating at a safe level. The project objective is to replace some of the equipment as needed based on their operating condition and in many cases as a result of failure in order to keep these water facilities operating for their intended use, producing drinking water to the population.

**Accomplishments:** Construction started and on track. Planning and Design stage for filter is 60% complete and on track to be completed on budget

| As at December 31, 2023        | Actuals to Date   | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-------------------|---------------------|---------------------|--------------------------|
| DavidStWTP-Membrane FilterRepl | \$ -              | \$ 1,200,000        | \$ 1,200,000        | \$ -                     |
| Vermillion System WTP Upgrades | \$ 615,822        | \$ 1,750,000        | \$ 1,134,178        | \$ -                     |
| Wanapitei Filter               | \$ -              | \$ 2,130,868        | \$ 2,130,868        | \$ -                     |
| <b>Total</b>                   | <b>\$ 615,822</b> | <b>\$ 5,080,868</b> | <b>\$ 4,465,046</b> | <b>\$ -</b>              |

**Water Works General**

**2020 Automatic Meter Reading Water Meters**

**Department:** Water **Section:** Automated Meter Infrastructure  
**Expected Completion Date:** 2024

**Project Highlights:** This project represents the following:  
 - the implementation of Advanced Metering Infrastructure (AMI) system that includes the installation of water meters and the supply and installation of sufficient radio frequency transmitters on all residential and commercial accounts  
 - Software and hardware to facilitate analytical review of both production and consumption data by both customers and water operators  
 - Asset renewal that will improve water meter accuracy, reduce inefficiencies related to the process of reading water meters enhance service to the City's customer base across the entire water system

**Accomplishments:** Program is complete. Installed a total of 47,195 meters. Anticipating costs through 2024. The project is anticipated to generate a surplus of approximately \$2 million. Expenditures related to pre-installation activities, such as the feasibility study and consultant costs, were lower than expected. Furthermore, the City chose a more cost-effective solution by partnering with GSU instead of pursuing a stand-alone option. Additionally, the costs associated with curb box repairs were not as extensive as initially estimated. The AMI project was financed from Reserve Funds, with the understanding that any surplus or deficit would be returned to or covered by these funds. The final surplus will be returned to the respective Water and Wastewater Holding Reserves.

| As at December 31, 2023       | Actuals to Date      | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------------|----------------------|----------------------|---------------------|--------------------------|
| Consultant Costs              | \$ 1,893,806         | \$ 1,893,806         | \$ (0)              | \$ -                     |
| Contract Costs                | \$ 73,812            | \$ 2,695,653         | \$ 2,621,841        | \$ 2,000,000             |
| Contract Costs - Curb Stop    | \$ 1,123,343         | \$ 1,123,343         | \$ -                | \$ -                     |
| Contract Costs - Installation | \$ 11,340,509        | \$ 11,540,509        | \$ 200,000          | \$ -                     |
| Contribution to Operating     | \$ 66,267            | \$ 66,267            | \$ -                | \$ -                     |
| Equipment - Capital           | \$ 4,308,583         | \$ 4,308,583         | \$ 0                | \$ -                     |
| <b>Total</b>                  | <b>\$ 18,806,319</b> | <b>\$ 21,628,160</b> | <b>\$ 2,821,841</b> | <b>\$ 2,000,000</b>      |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

**Wells**

**2019 Well Building Repairs & Upgrades**

**Department:** Water **Section:** Water Plants  
**Expected Completion Date:** 2026+

**Project Highlights:** Project includes process upgrades for Valley Wells. Also, Garson is primarily supplied by three ground water wells. Recently, the water quality coming from these wells has deteriorated. The City is working with WSP Global to diligently find a solution to remedy the existing situation and find an alternate water supply. Many water supply alternatives are considered at this stage and will require decommissioning existing wells 1 & 3 as they are the source of water quality issue. Upgrades to well 2 and some upgrades to the existing water distribution system is also needed. This project is to implement the recommended solution by WSP Global for water infrastructure upgrades for water supply and distribution system.

**Accomplishments:** Valley Wells process upgrades completed. Well building upgrades (electricals/control/structural) for wells including Garson, in planning and design stage, 10% completed and on track to be on target.

| As at December 31, 2023 | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------|---------------------|---------------------|---------------------|--------------------------|
| Valley Wells Upgrades   | \$ 4,136,638        | \$ 4,136,638        | \$ -                | \$ -                     |
| Well Building Upgrades  | \$ 840              | \$ 1,754,103        | \$ 1,753,263        | \$ -                     |
| <b>Total</b>            | <b>\$ 4,137,478</b> | <b>\$ 5,890,741</b> | <b>\$ 1,753,263</b> | <b>\$ -</b>              |

**2022 Well Asset Renewal and Upgrades**

**Department:** Water **Section:** 2022 Wells  
**Expected Completion Date:** 2025

**Project Highlights:** Greater Sudbury communities outside Sudbury and Coniston have ground water as their drinking water through a series of ground water wells. The project consists of providing upgrades to the buildings and process equipment as recommended in condition assessment reports to keep these wells in good working condition to continue the supply potable drinking water. Included in the request for 2022 is \$1,000,000 for detailed design and contract administration for Garson water servicing. The funds of \$3,475,000 will be used for equipment upgrades at 7 Valley Wells and Garson #2 Well inclusive of design and contract administration costs.

**Accomplishments:** In planning and design stage, on target to date.

| As at December 31, 2023        | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-----------------|---------------------|---------------------|--------------------------|
| Garson #2                      | \$ -            | \$ 435,000          | \$ 435,000          | \$ -                     |
| Garson Water Servicing (DD&CA) | \$ -            | \$ 1,000,000        | \$ 1,000,000        | \$ -                     |
| Valley Wells Upgrades          | \$ -            | \$ 3,040,000        | \$ 3,040,000        | \$ -                     |
| <b>Total</b>                   | <b>\$ -</b>     | <b>\$ 4,475,000</b> | <b>\$ 4,475,000</b> | <b>\$ -</b>              |







**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

Sewer Priority Projects

**2017 Gatchell Outfall Sewer**

**Department:** Wastewater **Section:** Wastewater Linear  
**Expected Completion on Date:** 2026+

**Project Highlights:** The purpose of the Gatchell Outfall Sewer project is to replace a section of the trunk sewer that is at high risk of failure with a section of sewermain and a section of sanitary rock tunnel. The existing trunk sewer will be abandoned, mitigating the risk of future pipeline failures into Junction Creek.

**Accomplishments:** Rock Tunnel Inspection - planning to complete inspection on the next northerly section in 2025.  
 Project design - consultant fees for the design of the Gatchell Outfall Sewer - underway  
 Gatchell Outfall Sewer Construction - Detailed design almost complete at 90%; pending responses from the Ministry before finalizing the design.

| As at December 31, 2023       | Actuals to Date     | Budget to Date       | Remaining Budget    | Expected Surplus/Deficit |
|-------------------------------|---------------------|----------------------|---------------------|--------------------------|
| Environmental Assessment      | \$ 168,658          | \$ 168,658           | \$ -                | \$ -                     |
| Gatchell Outfall Sewer Constr | \$ 265,509          | \$ 8,791,421         | \$ 8,525,912        | \$ -                     |
| Geotech Analysis              | \$ 445,003          | \$ 445,003           | \$ -                | \$ -                     |
| Project Design                | \$ 1,968,553        | \$ 2,801,502         | \$ 832,949          | \$ -                     |
| Consultant Costs              | \$ 62,600           | \$ 169,146           | \$ 106,546          | \$ -                     |
| Rock Tunnel Inspection        | \$ 358,252          | \$ 358,252           | \$ -                | \$ -                     |
| <b>Total</b>                  | <b>\$ 3,268,575</b> | <b>\$ 12,733,982</b> | <b>\$ 9,465,407</b> | <b>\$ -</b>              |

**2019 Sewer Priority Replacement & Rehabilitation**

**Department:** Wastewater **Section:** Wastewater Linear  
**Expected Completion Date:** 2024

**Project Highlights:** Detailed design and construction of various sanitary sewer replacement projects based on recommendations and framework contained in the Water / Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The risk assessment incorporated within the Asset Management Plan utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

**Accomplishments:** Completed almost all projects in this program to date where Dean Avenue will be completed in 2024.

| As at December 31, 2023       | Actuals to Date   | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------------|-------------------|---------------------|-------------------|--------------------------|
| Ash Street (Lively)           | \$ 394            | \$ 394              | \$ 0              | \$ -                     |
| CPD Constr Serv               | \$ -              | \$ 141,314          | \$ 141,314        | \$ -                     |
| Dean Ave-Lorne to Landsend    | \$ 223,360        | \$ 363,603          | \$ 140,243        | \$ -                     |
| Douglas Street Bridge         | \$ 90,586         | \$ 90,586           | \$ -              | \$ -                     |
| Jane St - Dean to Easement    | \$ 17,943         | \$ 17,943           | \$ -              | \$ -                     |
| St Brendan-Homewood to Marion | \$ 388,063        | \$ 388,063          | \$ -              | \$ -                     |
| Tudor Ct-Windsor to East End  | \$ 193,526        | \$ 193,526          | \$ -              | \$ -                     |
| <b>Total</b>                  | <b>\$ 913,872</b> | <b>\$ 1,195,429</b> | <b>\$ 281,557</b> | <b>\$ -</b>              |



**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2020 Sewer Priority Replacement & Rehabilitation**

**Department:** Wastewater **Section:** Wastewater Linear  
**Expected Completion Date:** 2024

**Project Highlights:** Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Long-Term Financial Plan & Capital Budget.

**Accomplishments:** Completed almost all projects in this program to date. Remaining projects not completed are all about 90% complete and are tracking to have a slight surplus.

| As at December 31, 2023           | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-----------------------------------|---------------------|---------------------|---------------------|--------------------------|
| BarryDowne Wesmount-Kingsway      | \$ 21,015           | \$ 21,015           | \$ (0)              | \$ -                     |
| Budget not assigned to Project ID | \$ 7,813            | \$ 285,000          | \$ 277,187          | \$ -                     |
| Dell St-Notre Dame to Snowden     | \$ 1,754,584        | \$ 1,754,584        | \$ (0)              | \$ -                     |
| Hyland Dr-Regent to Winchester    | \$ 1,030,029        | \$ 1,200,000        | \$ 169,971          | \$ -                     |
| Marion St.-McNaughton St. to N    | \$ -                | \$ -                | \$ -                | \$ -                     |
| Rheal St - Levesque to Estelle    | \$ 24,754           | \$ 24,754           | \$ (0)              | \$ -                     |
| Sparks St - Barry Downe to Roy    | \$ 24,626           | \$ 40,000           | \$ 15,374           | \$ -                     |
| Struthers-Regent to Junction C    | \$ 385,663          | \$ 1,248,421        | \$ 862,759          | \$ -                     |
| Will St - Falconbridge-Josephi    | \$ 101,226          | \$ 101,226          | \$ -                | \$ -                     |
| <b>Total</b>                      | <b>\$ 3,349,710</b> | <b>\$ 4,675,000</b> | <b>\$ 1,325,290</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)  
2021 Sewer Priority Replacement & Rehabilitation**

**Department:** Wastewater **Section:** Wastewater Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** Various streets have been listed in this Program for sewermain upgrades

The following locations have been included in the Capital Works Program:

Kingsway from Barry Downe to Falconconbridge Hwy  
Roy Ave. - Leon to Rinfret  
Dean Ave. - Lorne to Landsend  
Rheal St. - Levesque to Estelle  
Wiltshire - 2nd to 50m E Adams  
Larch St. - Elgin to Lisgar  
Loach's Rd. - Oriole to Eden  
Kingsway - Bancroft to Silver Hills  
Ramsey Lk Rd - Paris - South Bay  
Bancroft Intersection  
Bancroft from Nottingham to Levesque  
Notre Dame from Wilma to 0.6km N. of Cambrian Hts  
Elderwood Dr.  
Maple - Parkwood W to dead-end & Reginald E to dead-end  
Sewer with Watermain

**Accomplishments:** Half of the projects in this program are completed to date. Remaining projects are either in planning and design phase at about 10% completion. At this point, tracking to be completed on schedule and on budget.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|-------------------|--------------------------|
| Bancroft-Belleview Intrsct Imp | \$ 8,807            | \$ 195,023          | \$ 186,216        | \$ -                     |
| Bancroft-Nottingham to Levesqu | \$ 1,204,629        | \$ 1,325,000        | \$ 120,371        | \$ -                     |
| Elderwood Drive                | \$ -                | \$ 70,000           | \$ 70,000         | \$ -                     |
| Ethelbert - Spruce to Linden   | \$ -                | \$ 30,000           | \$ 30,000         | \$ -                     |
| Kingsway-Bancroft-Silver Hills | \$ 16,411           | \$ 55,000           | \$ 38,589         | \$ -                     |
| Kingsway-BarryDowne to Falconb | \$ -                | \$ 55,000           | \$ 55,000         | \$ -                     |
| Larch St - Elgin to Lisgar     | \$ 642,611          | \$ 770,000          | \$ 127,389        | \$ -                     |
| Loach's Rd - Oriole to Eden    | \$ 114,695          | \$ 114,695          | \$ -              | \$ -                     |
| Maple - Parkwood W to dead end | \$ 3,731            | \$ 100,000          | \$ 96,269         | \$ -                     |
| Maple - Reginald E to dead end | \$ -                | \$ 50,000           | \$ 50,000         | \$ -                     |
| NotreDame-Wilma-0.6kmN Cambria | \$ -                | \$ 25,000           | \$ 25,000         | \$ -                     |
| Roy Ave-Leon to Rinfret        | \$ 413,076          | \$ 413,076          | \$ -              | \$ -                     |
| Sewer with Watermain           | \$ 4,716            | \$ 45,142           | \$ 40,426         | \$ -                     |
| Wiltshire - 2nd to 50m E Adams | \$ 97,206           | \$ 97,206           | \$ -              | \$ -                     |
| <b>Total</b>                   | <b>\$ 2,505,882</b> | <b>\$ 3,345,142</b> | <b>\$ 839,260</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2022 Sewer Priority Replacement & Rehabilitation**

**Department:** Wastewater **Section:** Waste Water Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** Detailed design and construction of various sewermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Long-Term Financial Plan and Capital Budget.

**Accomplishments:** Program overall is about 5% complete. On track to be completed on time and on budget.

| As at December 31, 2023        | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-----------------|---------------------|---------------------|--------------------------|
| Bancroft- Kway-Bellevue&Howie  | \$ -            | \$ 75,000           | \$ 75,000           | \$ -                     |
| Brennan from Byng to End       | \$ 1,584        | \$ 475,000          | \$ 473,416          | \$ -                     |
| Elderwood Drive                | \$ -            | \$ 975,000          | \$ 975,000          | \$ -                     |
| MR55-360mWofMR24 to 250mWofEve | \$ -            | \$ 44,870           | \$ 44,870           | \$ -                     |
| Notre Dame - Dominion to Oscar | \$ -            | \$ 400,000          | \$ 400,000          | \$ -                     |
| Sewer with Watermain           | \$ -            | \$ 185,000          | \$ 185,000          | \$ -                     |
| Walford-Ramseyview Crt to Rege | \$ -            | \$ 500,000          | \$ 500,000          | \$ -                     |
| <b>Total</b>                   | <b>\$ 1,584</b> | <b>\$ 2,654,870</b> | <b>\$ 2,653,287</b> | <b>\$ -</b>              |

**2023 Sewer Priority Replacement & Rehabilitation - 2023**

**Department:** Wastewater **Section:** Waste Water Linear  
**Expected Completion Date:** 2026+

**Project Highlights:** Detailed design and construction of various sewer main replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Long-Term Financial Plan and Capital Budget.

**Accomplishments:** Program overall is getting started. On track to be completed on time and on budget.

| As at December 31, 2023        | Actuals to Date | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|-----------------|---------------------|---------------------|--------------------------|
| Agnes St.-West End of Agnes St | \$ 44           | \$ 300,000          | \$ 299,956          | \$ -                     |
| Armstrong St.-Loach's to South | \$ -            | \$ 700,000          | \$ 700,000          | \$ -                     |
| David St.-Paris to West End of | \$ 9,119        | \$ 705,000          | \$ 695,881          | \$ -                     |
| Lively Sewer Upgrades-Design   | \$ -            | \$ 250,000          | \$ 250,000          | \$ -                     |
| Lively Sewer Upgrades-MR#24-Ja | \$ -            | \$ 800,000          | \$ 800,000          | \$ -                     |
| Loach's Rd-Armstrong Rd to Ori | \$ -            | \$ 760,000          | \$ 760,000          | \$ -                     |
| Watermain with Sewer / Rds / B | \$ -            | \$ 131,218          | \$ 131,218          | \$ -                     |
| St. Jerome Easement            | \$ -            | \$ 50,000           | \$ 50,000           | \$ -                     |
| Whittaker-Spruce to N. End     | \$ -            | \$ 335,000          | \$ 335,000          | \$ -                     |
| Wiltshire St.-Second Ave. to 2 | \$ -            | \$ 50,000           | \$ 50,000           | \$ -                     |
| Marion St.-McNaughton St. to N | \$ -            | \$ 270,000          | \$ 270,000          | \$ -                     |
| <b>Total</b>                   | <b>\$ 9,163</b> | <b>\$ 4,351,218</b> | <b>\$ 4,342,055</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**

Strategic Initiatives  
Wastewater General  
Wastewater Treatment Plants

**2010 - Valley East WWTP**

**Department:** Wastewater **Section:** Wastewater Plants  
**Expected Completion Date:** 2026+

**Project Highlights:** Capital need study is complete with recommendations for plant upgrades. Phase 1 of the upgrades is underway. Contractor onsite to complete the work. Phase 2 for aeration system, electrical upgrades and effluent treatment to start.

**Accomplishments:** Sludge system and concrete work complete. Aeration system construction underway.

| As at December 31, 2023       | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|-------------------------------|---------------------|---------------------|-------------------|--------------------------|
| Capital Needs Study           | \$ 130,353          | \$ 197,744          | \$ 67,391         | \$ -                     |
| Concrete Rehab                | \$ 53,170           | \$ 200,000          | \$ 146,830        | \$ -                     |
| Dechlorination                | \$ 267,689          | \$ 267,689          | \$ -              | \$ -                     |
| Dechlorination                | \$ 312,311          | \$ 312,311          | \$ -              | \$ -                     |
| Process/Eqpt Upgrades         | \$ 154,291          | \$ 154,291          | \$ -              | \$ -                     |
| Valley East WWTP Upgrade Insp | \$ 772,728          | \$ 900,000          | \$ 127,272        | \$ -                     |
| WWTP Upgrades                 | \$ 492,664          | \$ 492,664          | \$ -              | \$ -                     |
| <b>Total</b>                  | <b>\$ 2,183,206</b> | <b>\$ 2,524,699</b> | <b>\$ 341,493</b> | <b>\$ -</b>              |

**2011 - Walden WWTP**

**Department:** Wastewater **Section:** Wastewater Plants  
**Expected Completion Date:** 2025

**Project Highlights:** Project consists of expanding Walden Plant to meet the required capacity to treat effluent flows as recommended by Environmental Assessment (EA) and Master Plan. The plant will be treating all flows coming from Lively and Walden.

**Accomplishments:** Clarifier repairs completed. Jacob lift station upgrades underway. WWTP upgrades and equipment upgrades cancelled and budget transferred for St. Charles Lift Station in 2024.

| As at December 31, 2023     | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|-----------------------------|---------------------|---------------------|---------------------|--------------------------|
| Clarifier Repairs           | \$ 99,510           | \$ 99,510           | \$ -                | \$ -                     |
| Clarifier Repairs           | \$ 1,143,199        | \$ 1,143,199        | \$ -                | \$ -                     |
| Jacob Lift Station Upgrades | \$ 3,473            | \$ 205,000          | \$ 201,527          | \$ -                     |
| Process/Eqpt Upgrades       | \$ 271,991          | \$ 3,545,000        | \$ 3,273,009        | \$ -                     |
| Contract Costs              | \$ 57,592           | \$ 57,592           | \$ -                | \$ -                     |
| WWTP Upgrades               | \$ 183,700          | \$ 946,485          | \$ 762,785          | \$ -                     |
| <b>Total</b>                | <b>\$ 1,759,465</b> | <b>\$ 5,996,786</b> | <b>\$ 4,237,321</b> | <b>\$ -</b>              |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)**  
**2017 Sudbury WWTP Phase 3**

**Department:** Wastewater **Section:** Wastewater Plants  
**Expected Completion Date:** 2025

**Project Highlights:** Project consists of installing new electrical sub-station to allow the Sudbury WWTP to disconnect from the power grid in order to save on energy costs. Project also includes installation of new turbo blower as well as electrical and control upgrades.

**Accomplishments:** Generator technology feasibility study completed. Blower Upgrades construction complete. Construction of new generator is under construction and on track to meet completion date.

| As at December 31, 2023        | Actuals to Date     | Budget to Date      | Remaining Budget    | Expected Surplus/Deficit |
|--------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Blower Upgrades                | \$ 606,195          | \$ 606,195          | \$ -                | \$ -                     |
| Misc Plant Repairs             | \$ 124,949          | \$ 124,949          | \$ -                | \$ -                     |
| Standby Power/Parking Lt/RV D  | \$ 333,595          | \$ 390,000          | \$ 56,405           | \$ -                     |
| Sudbury WWW Plant ElectUpgrade | \$ 272,581          | \$ 7,496,393        | \$ 7,223,811        | \$ -                     |
| <b>Total</b>                   | <b>\$ 1,337,321</b> | <b>\$ 8,617,537</b> | <b>\$ 7,280,216</b> | <b>\$ -</b>              |

**2021 Wastewater Treatment Facilities Asset Renewal & Upgrades**

**Department:** Wastewater **Section:** Wastewater Plants  
**Expected Completion Date:** 2024

**Project Highlights:** The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit operations requirement to keep these wastewater facilities operating safely without impacting public health and safety or the environment. This is in line with asset management implementation strategy. Projects budgeted for 2021 includes upgrades to the Azilda Plant in the amount of \$1,500,000, as well as upgrades to the Valley East, Levack and Dowling Plants in the amount of \$1,000,000. The balance of \$355,000 will be spent on SCADA, Health and Safety upgrades, roofing and fencing, security upgrades and condition assessments at various facilities.

**Accomplishments:** Program completed - in warranty phase for one more year.

| As at December 31, 2023      | Actuals to Date     | Budget to Date      | Remaining Budget  | Expected Surplus/Deficit |
|------------------------------|---------------------|---------------------|-------------------|--------------------------|
| Azilda Plant Upgrades        | \$ 1,512,659        | \$ 1,512,659        | \$ -              | \$ -                     |
| WWT Facilities Asset Renewal | \$ 1,345,957        | \$ 1,342,341        | \$ (3,616)        | \$ (3,616)               |
| <b>Total</b>                 | <b>\$ 2,858,616</b> | <b>\$ 2,855,000</b> | <b>\$ (3,616)</b> | <b>\$ (3,616)</b>        |

**Appendix B - Capital Projects (>\$3M Roads, Water and Wastewater Projects and >\$1M all other Capital Projects)****2022 Wastewater Treatment Facilities Asset Renewal & Upgrades**

|                    |            |                                  |                    |
|--------------------|------------|----------------------------------|--------------------|
| <b>Department:</b> | Wastewater | <b>Section:</b>                  | Waste Water Plants |
|                    |            | <b>Expected Completion Date:</b> | 2025               |

**Project Highlights:** The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit operation requirements to keep these wastewater facilities operating safely without impacting public health and safety or the environment.

**Accomplishments:** Condition assessment complete, project under EA and detail design. Construction components on track to meet original completion date

| <b>As at December 31, 2023</b> | <b>Actuals to Date</b> | <b>Budget to Date</b> | <b>Remaining Budget</b> | <b>Expected Surplus/Deficit</b> |
|--------------------------------|------------------------|-----------------------|-------------------------|---------------------------------|
| Coniston WWTP Upgrades         | \$ -                   | \$ 1,500,000          | \$ 1,500,000            | \$ -                            |
| Don Lita LS                    | \$ 73,545              | \$ 400,000            | \$ 326,455              | \$ -                            |
| Government Road LS             | \$ -                   | \$ 400,000            | \$ 400,000              | \$ -                            |
| LS CA & Recom'dat'n/Implmt     | \$ 155,343             | \$ 390,000            | \$ 234,657              | \$ -                            |
| Plant CA & Recom'dat'n/Implmt  | \$ 130,046             | \$ 225,000            | \$ 94,954               | \$ -                            |
| Ramsey South Shore LS          | \$ 100,931             | \$ 610,000            | \$ 509,069              | \$ -                            |
| RV Dump Station Eqmt           | \$ 4,999               | \$ 13,184             | \$ 8,185                | \$ -                            |
| Southview LS                   | \$ 195,617             | \$ 400,000            | \$ 204,383              | \$ -                            |
| <b>Total</b>                   | <b>\$ 661,044</b>      | <b>\$ 3,938,184</b>   | <b>\$ 3,277,140</b>     | <b>\$ -</b>                     |