

Appendix B - Capital Projects (>\$3M Growth and Infrastructure and >\$1M all other Capital Projects)

Costs as at December 31, 2024

Office Of The Chief Administrative Officer				
Large Projects				
Event Centre - Downtown				
Department:	Office Of The Chief Administrative Officer		Section:	Large Projects
Initial Budget Year:	2024		Expected Completion Date:	2027+
Project Highlights:	<p>Resolution CC2024-75: That the City of Greater Sudbury selects the New Build Option as outlined in the report entitled “Downtown Event Centre Update Report”, from the Chief Administrative Officer, presented to City Council on April 16th, 2024, with the following parameters:</p> <p>a) The new event Centre shall include 5,800 fixed seats;</p> <p>b) The total budget shall be \$200 million that includes:</p> <p>i. Cost estimates described in BBB’s Report and described in previous reports referenced in this report;</p> <p>ii. Enhanced accessibility features;</p> <p>iii. Enhanced environmental sustainability features that support the Community Energy and Emissions Plan;</p> <p>c) The new event Centre shall be constructed in the south district of the downtown core;</p> <p>Total Event Centre Downtown New Construction Budget: \$200 million.</p>			
Accomplishments:	<p>A brief summary of notable project achievements from 2024 include:</p> <ul style="list-style-type: none">· The City retained KKR Advisors to undertake a downtown site assessment and explore adjacent economic development opportunities in the South District;· Staff developed, issued, evaluated, and awarded the Event Centre Architectural Services RFP to BBB Architects Inc. + J.L. Richards & Associates Limited;· Staff researched, planned, and are successfully pivoting the project delivery and procurement model for the Event Centre to Construction Management (CM). Following closely behind the Cultural Hub, this project is the second implementation of the CM model by the City and will help set the protocols for this model going forward. For reference, the Construction Management project delivery model was discussed with Council in November 2024.			

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 129,679	\$ 200,000,000	\$ 199,870,321	\$ -

South District Land Purchases and Demolitions

Department:	Office Of The Chief Administrative Officer		Section:	Large Projects
Initial Budget Year:	2023		Expected Completion Date:	2025
Project Highlights:	<p>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 their 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.</p>			
Accomplishments:	<p>The following accomplishments have been realized in 2023-2024 for the South District Redevelopment:</p> <ul style="list-style-type: none">• 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).• Demolished 300 Elgin (Ledo Hotel), 209-221 Shaughnessy St. (various apartment buildings, Alexandria's), 212 & 222 Minto St (Old Rock, Garage), 170 & 190 Van Horne (Apartments, SFMAA House), 212 Romanet Ln (Dog House) and 153 Brady St (Golden Grain). The final building (187 Shaughnessy) is expected to be completed in 2025.			

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 16,731,832	\$ 20,250,286	\$ 3,479,769	\$ -

Cultural Hub at Tom Davies Square

Department: Office Of The Chief Administrative Officer
Initial Budget Year: 2023

Section: Large Projects
Expected Completion Date: 2027+

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: In November 2023 through Resolutions CC2023-287 to 290, Council directed staff to proceed with incorporating a new Cultural Hub at Tom Davies Square (TDS). With those resolutions, Council also established the project would have a total project budget of up to \$65 million.

Over the period of 2024, staff have worked to advance the project as directed by Council. A brief summary of notable project achievements from the past year include:

- Federal announcement providing \$24.9 million from the Green and Inclusive Community Buildings Program that resulted from efforts to secure senior government funding;
- Council received a presentation of the Schematic Design, design renderings, and Class C cost estimate for the project in September 2024;
- Significant engagement has and will continue to influence the project through Open House Sessions, the Accessibility Advisory Panel, Indigenous Advisory Panel, Host Nations, and community groups.
- Staff researched, planned, and are successfully pivoting the project delivery and procurement model for the Cultural Hub to Construction Management (CM). This project is the first implementation of the CM model by the City and will set the protocols for this model going forward. For reference, the Construction Management project delivery model was discussed with Council in November 2024.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,055,571	\$ 65,000,000	\$ 63,944,429	\$ -

Library Services

Library Refurbishments

Department: Office Of The Chief Administrative Officer
Initial Budget Year: 2023

Section: Library & Museum Services
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: Progress to date: Foundation repairs completed , HVAC replacements design started, Interior finishes upgrades tendered, Repair completed for barrier free ramp/pathways. Work anticipated to be completed in 2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 646,170	\$ 3,099,304	\$ 2,453,134	\$ -

Community Development

Housing Services

Lorraine St Building

Department: Community Development Section: Housing Services
Initial Budget Year: 2022 Expected Completion Date: 2025

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: Completion and occupancy expected by mid-2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 12,964,714	\$ 14,420,722	\$ 1,456,008	\$ -

Housing Operations

159 Louis - Foundation Repairs -2024-2027

Department: Community Development Section: Housing Operations
Initial Budget Year: 2024 Expected Completion Date: 2027+

Project Highlights: This project is located adjacent to Greater Sudbury's downtown and contains 31 townhomes as well as 96 units in a series of walk-up apartments. Most of these units are two and three bedrooms. Through our revitalization plan, this site was identified for possible redevelopment.

While performing ongoing maintenance, the need for extensive foundation repairs was identified and the state of deterioration has increased. Staff has proceeded with an Engineering review of the foundations that indicated there is no current significant structural damage, but a lot of water penetration which will soon result in structural damage. The staff is now going through Detailed Design that prepares a detailed repair plan that includes executing the repairs in a phased approach. The phased approach with repairing the foundations would include relocating tenants where the repairs are invasive. There is currently water penetration in approximately 90% of basement areas. The risk associated with holding off is that as the water penetration increases the units may become uninhabitable, and likelihood of other issues such as mold increases. If the units become uninhabitable, other options to house residents would be required to maintain legislated housing service levels. This project will not only repair the foundation and prevent the water penetration but will include installing eaves troughing and proposing an overall site drainage plan so that the water does not continue to be an issue around the foundations.

Accomplishments: Proceeding with the construction work on site - schedule completion is for Dec 2025

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -

1960B Paris Window Replacement -2024-2027

Department: Community Development Section: Housing Operations
Initial Budget Year: 2024 Expected Completion Date: 2027+

Project Highlights: The property at 1960 Paris Street consists of two adjoined high-rise buildings. The first, 1960A Paris is a 101 unit one-bedroom (adult occupancy) building. Attached to that building is 1960B Paris Street, 162 family units comprised of 28 one bedroom units, 121 two bedroom family units and 11 three bedroom units. Windows and balcony doors in the 101 adult units have already been changed in a 2017/2018 project with provincial funding. This proposed project will replace all single pane windows at 1960B to new, energy efficient, triple glazed units with thermally broken frames. Balcony doors and storm doors will also be replaced at that time. The work will be done in two phases - the north side in 2024, and south side of the building in 2025.

Accomplishments: Tendered, awarded and proceeding with construction.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

1310 Sparks Street

Department: Community Development
Initial Budget Year: 2023

Section: Housing Services
Expected Completion Date: 2025

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: 14-Unit Seniors Building has obtained occupancy. This new building is equipped with security cameras, accessible units, universal washrooms, IT room equipped to hold health conference calls, and a large common room for active community living. We welcomed these seniors into a clean, vibrant living environment which also has laundry in each unit for ease of mobility and availability. Approved 2025 Capital Budget Amendment included additional budget of \$800K to resolve anticipated deficit.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 3,282,522	\$ 7,300,000	\$ 4,017,478	\$ (725,000)

Leisure Services**Arena Roof Replacement**

Department: Community Development
Initial Budget Year: 2022

Section: Leisure Services
Expected Completion Date: 2025

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 to 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 approved work to commence October 2024.
Cambrian & Carmichael were completed in 2024 and warranty expires in 2025.
IJ Coady roof to be completed in 2025. IJ Coady has warranty until 2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 462,876	\$ 1,655,000	\$ 1,192,124	\$ -

Community Center Upgrades

Department: Community Development
Initial Budget Year: 2023

Section: Leisure Services
Expected Completion Date: 2026

Project Highlights:	<p>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 centers. This project will be a phased approach beginning in 2023 and anticipate completion in 2025.</p> <p>The centers included are:</p> <p>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</p>
Accomplishments:	<p>Budget was approved with multi-year phased work, with completion expected for 2026.</p> <p>Completed roof replacement at Oja Sports Complex</p> <p>Replaced exhaust fans at Naughton Community Centre</p> <p>Coordinated code review and design for Minnow Lake Place roof replacement</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 157,131	\$ 2,624,263	\$ 2,467,132	\$ -

Garson Arena Roof Replacement

Department: Community Development
Initial Budget Year: 2023

Section: Leisure Services
Expected Completion Date: 2025

Project Highlights:	<p>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 .</p> <p>This project is a continuation of the previously approved arena roof replacement program in 2022.</p>
Accomplishments:	<p>Project to be tendered in early 2025. Work expected to be completed Q2-Q3 2025.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 22,910	\$ 1,979,934	\$ 1,957,024	\$ -

Leisure Services Facility Refurbishments

Department: Community Development
Initial Budget Year: 2024

Section:
Expected Completion Date:

Leisure Services
2027+

Project Highlights:

This project represents the Capital repairs to various Leisure Services facilities throughout the City. These projects are typically equipment replacements, upgrades or system improvements that were identified to be Critical, Urgent and High priority and in Fair, Poor or Very Poor condition.

- Stair Repairs at front entrance to Howard Armstrong (2025)
- Interior finish replacements in Bell Park Change Room, TM Davies Arena, Den Lou Playground Fieldhouse, Toe Blake Arena (2024, 2026, 2027)
- Plumbing, heating, lighting, electrical system upgrades/updates and repairs in O'Connor Fieldhouse; St Joseph, Naughton, Westmount, Community Centers (2025-2027)

2025 Capital Budget Amendment reprioritized chiller unit replacements at Chelmsford, TM Davies and Raymond Plourde arenas in the Arena Facilities budget. Through the reprioritization, the following work will be postponed:

- Arena metal clad walls (Cambrian and Chelmsford)
- Arena gypsum board replacement (IJ Coady, TM Davies and Toe Blake)
- Hot water boiler replacement (TM Davies)
- Arena fire alarm panel replacement (IJ Coady)
- Electrical upgrades (Raymond Plourde)
- Control panel (Centennial)

Accomplishments: No progress to date - to commence in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Arena Facilities	\$ -	\$ 70,000	\$ 70,000	\$ -
Parks & Playgrounds Facilities	\$ -	\$ 133,000	\$ 133,000	\$ -
Total	\$ -	\$ 203,000	\$ 203,000	\$ -

Lionel E Lalonde Centre Therapeutic Pool/Leisure Pool

Department: Community Development
Initial Budget Year: 2021

Section:
Expected Completion Date:

Leisure Services
2027+

Project Highlights:

The Therapeutic Leisure Pool will provide a multi-use pool at the Lionel E. Lalonde 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 was presented in October 2024. Council directed staff to commence a feasibility study for the development of a new aquatic Centre in 2025 for a 25 meter pool with separate warm water tank with a budget of \$125,000 from previously allocated capital funding.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Construction Costs	\$ -	\$ 4,011,166	\$ 4,011,166	\$ -
Consultant Costs	\$ 30,234	\$ 400,500	\$ 370,266	\$ -
Feasibility Study	\$ -	\$ 125,000	\$ 125,000	\$ -
Total	\$ 30,234	\$ 4,536,666	\$ 4,506,432	\$ -

Outdoor Court Resurfacing

Department: Community Development
Initial Budget Year: 2021

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.

During 2021, the City received approval from the Federal and Provincial governments for ICIP funding towards this project. This project was previously approved as a business case in the 2021 Budget.
2025 Capital Budget Amendment: Due to increase in estimated costs, Council approved additional \$2 million during 2025 budget process (\$500,000 per year for 2025, 2026, 2027 & 2028) to complete remaining 12 locations.

Accomplishments:

There are 12 of 28 locations completed and being utilized by the public. Due to increase in estimated costs, Council approved \$2,000,000 during 2025 budget process for remaining 12 locations (\$500,000 per year for 2025, 2026, 2027 & 2028). Projects that will be underway in 2025 are: McLean Playground, Queen's Athletic Sports Complex, Minnow Lake Place, Capreol Lion's Den Park, Wahnapiet Community Centre and based on existing site conditions Onaping Tennis Court & Lion's Park have been identified for the next phase of work for 2025. Public consultations are complete and sites are being tendered.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 3,403,397	\$ 4,380,000	\$ 976,603	\$ -

Playground Revitalization

Department: Community Development
Initial Budget Year: 2024

Section: Leisure Services
Expected Completion Date: 2027+

Project Highlights:

The 2024-2027 Capital Budget prioritized investment of \$1,658,000 to be distributed through 2024-2029 for the 16 sites which required replacement with no secured funding in place, as reported to Community Services Committee in February 2022. The report also noted that the City would continue to explore grant opportunities for project funding and any additional funds required to complete the project will form part of future capital prioritization requests.

Sites requiring revitalization are: VLA Playground (Ward 2), Onaping Tot Lot (Ward 3), Black Lake (Ward 2), Penage Road Community Centre (Ward 2), Den Lou Playground (Ward 2), Centennial Park (Ward 2), Whitefish Playground (Ward 2), Nickel Basin Playground (Ward 3), Pine and Fir (Ward 3), Daniel Tot Lot (Ward 5), Central Lane (Ward 7), Pine Street (Ward 7), Thomas Tot Lot (Ward 7), Parkinson Tot Lot (Ward 7), Don Lita Playground (Ward 8), Mountainview Playground (Ward 9)

Accomplishments:

Playgrounds Completed:
2024 - Central Lane (Ward 7) and Don Lita Playground (Ward 8)
Sites identified for 2025:
VLA Playground, Levack Playlot and Daniel Tot Lot

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 262,360	\$ 279,000	\$ 16,640	\$ -

Pool Refurbishments

Department: Community Development
Initial Budget Year: 2022

Section: Leisure Services
Expected Completion Date: 2026

Project Highlights:

The City maintains 5 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, tender delayed into 2025 as discussions with School Board are on-going.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Howard Armstrong Rec Centre	\$ 1,937,738	\$ 1,834,599	\$ (103,139)	\$ -
Nickel District Pool	\$ 42,392	\$ 1,134,994	\$ 1,092,602	\$ -
Gatchell Pool - Front Entrance	\$ 150,530	\$ 150,530	\$ -	\$ -
RG Dow Pool	\$ 30,234	\$ 30,234	\$ -	\$ -
Pool Refurbishments	\$ -	\$ 3,000	\$ 3,000	\$ -
Total	\$ 2,160,895	\$ 3,153,358	\$ 992,463	\$ -

Cemetery Services

Civic Cemetery Mausoleum Expansion

Department: Community Development
Initial Budget Year: 2021

Section: Cemetery Services
Expected Completion Date: 2025

Project Highlights:

During the 2021 budget deliberations, Council approved the Civic Memorial Cemetery Mausoleum Expansion. The mausoleum expansion will see the addition of 120 crypts and 700 interior niches to ensure there is inventory to meet current and future demand.

Accomplishments:

Tender awarded in August 2023. The project is substantially completed Q4 2024, except for curbs, paving and site landscaping that was scheduled for Spring 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 3,582,023	\$ 4,205,000	\$ 622,977	\$ -

Social Services

307 Cedar

Department: Community Development
Initial Budget Year: 2024

Section: Social Services
Expected Completion Date: 2025

Project Highlights: Purchase and Renovate Emergency Shelter - 2024 in year amendment with By-Law 2024-159.

Accomplishments: Conversion to a low barrier women's shelter operated by Elizabeth Fry Society offering 15 shelter beds and 6 transitional housing beds. Shelter and transitional beds are operating, renovations are still ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 800,665	\$ 1,196,829	\$ 396,164	\$ -

Transit Services

Accelerated Bus Fleet Replacement Program

Department: Community Development
Initial Budget Year: 2020

Section: Transit Services
Expected Completion Date: 2027+

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-nine (29) 40' diesel buses through this capital project; an additional six (6) buses will be received in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 20,574,494	\$ 24,527,355	\$ 3,952,861	\$ -

Bus Rapid Transit Corridors

Department: Community Development
Initial Budget Year: 2020

Section: Transit Services
Expected Completion Date: 2027+

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. 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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 8,641,875	\$ 8,641,875	\$ -

Major Mobility Hub

Department: Community Development
Initial Budget Year: 2020

Section: Transit Services
Expected Completion Date: 2027+

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. <ul style="list-style-type: none">• 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:	Transit Hub Feasibility Study & Architectural Services is in progress. This project will consist of two (2) stages broken down over nine (9) phases; Phase 1-5 (Feasibility Study) and Phase 6-9 (Architectural Services). Phase 1 to 6 of the feasibility study and conceptual design portion have been completed; continuing into Phase 7 for schematic design. Following the completion of a final report the details of the feasibility study will be reported to Mayor and Council in Q4 2025 to support proceeding to detail design and contract document creation and tendering.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 463,009	\$ 12,763,438	\$ 12,300,429	\$ -

Transit Technology Project

Department: Community Development
Initial Budget Year: 2020

Section: Transit Services
Expected Completion Date: 2026

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:	Toward reliable data, the City of Greater Sudbury has procured Automatic Passenger Counters for all conventional transit buses; Installed TFT units to all transit buses; Implemented Hastus transit scheduling technology to improve transit operations, and replaced all bus stop signs with larger signs equipped with QR codes. The City has received and installed 63 new smart fareboxes with smart card capabilities, which project is anticipating to be completed the project in Q4 of 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 935,274	\$ 4,987,500	\$ 4,052,226	\$ -

Long-Term Care Senior Services

Pioneer Bed Redevelopment

Department: Community Development
Initial Budget Year: 2021

Section: Long Term Care - Senior Services
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. 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.

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: As of June 2025, the project is approximately 61% complete and remains on schedule. Change orders to date are within contingency and are tracking to remain under budget, barring any unforeseen circumstances. The building's structural steel framework has been fully constructed, with all floors erected and concrete poured. Progress on the new wing has been substantial, with framing completed across all floors. Plumbing and electrical rough-ins are finished on several levels, and drywall, taping, and flooring work are either underway or finalized on multiple floors. Additionally, HVAC equipment was recently lifted to the roof and preliminarily installed. Overall, the project continues to advance smoothly. Renovation work within the existing home is progressing smoothly. The bistro and kitchen entrance (on the bistro side) have been sealed off to facilitate demolition. This renovation is a key element of the broader strategy to seamlessly integrate the new wing with the existing facility, which includes the completion of structural reinforcements in several areas. The occupancy plans for transitioning residents are also well underway.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 40,675,868	\$ 92,972,553	\$ 52,296,685	\$ -

Pioneer Manor Deferred Maintenance

Department: Community Development
Initial Budget Year: 2024

Section: Long Term Care - Senior Services
Expected Completion Date: 2027+

Project Highlights: Following the 2024 provincial budget, Pioneer Manor received a one-time funding top-up of \$2,543 per bed to support key capital maintenance priorities. This funding will be directed toward deferred maintenance projects, guided by previous capital prioritization requests and data from the Pioneer Manor Building Condition Assessment (BCA). Allocation will align with the Long-Term Care (LTC) Minor Capital Funding guidelines.

Capital projects to be funded include:

- Modernization of the Park Place resident kitchen and dining room
- Repair of deteriorating and unsafe exterior brick fascia
- Sealing and repair of exterior windows
- Replacement and repair of resident home area flooring
- Refurbishment of existing millwork (e.g., nursing countertops and resident serveries)
- Repair or replacement of minor capital infrastructure as required by legislation

Accomplishments: Project in planning phase.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 1,101,000	\$ 1,101,000	\$ -

Community Safety

Fire Services

Community Safety Station Updates

Department: Corporate Services
Section: Facility Services
Initial Budget Year: 2023
Expected Completion Date: 2027+

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. Repairs are ongoing as building elements fail and are being coordinated with the Revitalization project.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 266,307	\$ 529,213	\$ 262,906	\$ -

Community Safety Station Revitalization

Department: Community Safety
Section: Fire Services
Initial Budget Year: 2024
Expected Completion Date: 2027+

Project Highlights:
Phase 1 (2024 - 2028): Station Revitalization & Expansions
Phase one focuses on key construction and renovation projects to modernize existing stations and build new ones. Funding allocations are specified in the 2024-2027 capital budget, with additional considerations for inflation, land acquisition, and project management.
- New Construction: STN-20 Garson, STN-2 Minnow Lake.
- Renovations: STN-16 Val Therese, STN-4 Long Lake, STN-1 Van Horne.
Phase 2 (2028 and beyond): Future Revitalization & Expansions
Phase two focuses on construction and renovation projects to modernize the remaining stations and build new ones. Costs to be allocated in future budgets.
- New Construction: STN-XX Lively, STN-XX Wahnapiatae. (XX as station numbers to be determined at a future date)
- Renovations: STN-3 Leon, STN-8 Whitefish, STN-10 Azilda, STN-11 Chelmsford, STN-12 Dowling, STN-14 Levack, STN-18 Capreol, (STN-9 Beaver Lake & STN-22 Skead contingent on staffing)

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. The Architectural Services RFP was awarded to SalterPilon and Phase 1 preconstruction meetings held. Phase 1 of the overall project is expected to be completed in 2028.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Phase One				
Station 20 Garson - New Build	\$ 12,120	\$ 1,099,000	\$ 1,086,880	\$ -
Station 2 Minnow Lake - New Build	\$ 9,426	\$ 855,000	\$ 845,574	\$ -
Station 16 Val Therese - Renovation	\$ 17,870	\$ 953,052	\$ 935,182	\$ -
Station 1 Van Horne - Renovation	\$ 16,645	\$ 887,714	\$ 871,069	\$ -
Station 4 Long Lake - Renovation	\$ 11,036	\$ 588,584	\$ 577,548	\$ -
Staffing for Project Management Phase One	\$ -	\$ 150,000	\$ 150,000	\$ -
Land Purchase Estimate - Station 20 Garson	\$ -	\$ 1,013,000	\$ 1,013,000	\$ -
Land Purchase Estimate - Station 2 Minnow Lake	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -
Station 10 Azilda - Renovation	\$ -	\$ 1,132,000	\$ 1,132,000	\$ -
Station 11 Chelmsford - Renovation	\$ -	\$ 204,000	\$ 204,000	\$ -
Total	\$ 67,096	\$ 8,982,350	\$ 8,915,254	\$ -

Fire Engine - 2023

Department: Community Safety
Initial Budget Year: 2023

Section: Fire Services
Expected Completion Date: 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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 2,920,000	\$ 2,920,000	\$ -

2024 - 2027 Fire Engine / Pumper

Department: Community Safety
Initial Budget Year: 2024

Section: Fire Services
Expected Completion Date: 2027+

Project Highlights: Greater Sudbury Fire Services operates a fleet of 27 Engine apparatus as part of our large fleet supporting Fire Services. In order to maintain this fleet, Engine apparatus under the critical age threshold of 20 years (as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey) recommend for Greater Sudbury Fire Services, two engines in 2025 followed by one engine in 2026, two engines in 2027, and one per year for 2028 and 2029 (purchases in 2028 and 2029 will be considered in next four year capital budget. Station revitalization will not effect the need to replace the units listed above as there are seven Engines at the 20 year mark.

The budget has been modified to align with timing of cash flows. The purchase of the first two engines will be placed in 2025 in order to receive them and make final payment in 2026, with the subsequent engine purchases following a similar timeline.

Accomplishments: A tender for all of the engines and pumpers was complete and delivery of the trucks will be staggered over the years, completing delivery by the end of 2027.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 10,551,000	\$ 10,551,000	\$ -

2024 - 2027 Tanker Replacement

Department: Community Safety
Initial Budget Year: 2024

Section: Fire Services
Expected Completion Date: 2025

Project Highlights: Greater Sudbury Fire Services operates a fleet of 10 Tanker apparatus as part of a our large fleet supporting Fire Services. In order to maintain this fleet, Tanker apparatus under the critical age threshold of 20 years (as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey) dictate the requirement to replace our aging tanker fleet with one tanker per year up to and including 2028 (2028 will be considered in next 4 year capital budget). This essential piece of equipment allows for water to be carried to all active fires in the municipality. After this the next replacement would not be required until 2040. Station Revitalization does not effect the requirement to update these units between now and 2028.

Accomplishments: 2 Tankers ordered and will be received by the end of 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 0	\$ 1,028,000	\$ 1,028,000	\$ -

Paramedic Services

Ambulances

Department: Community Safety
Initial Budget Year: 2022

Section: Paramedic Services
Expected Completion Date: 2025

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.

Accomplishments: Five of the six ambulances were delivered in Fall 2024, with the final unit received in January 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 674,535	\$ 1,375,384	\$ 700,849	\$ -

2024 - 2027 Ambulances

Department: Community Safety
Initial Budget Year: 2023

Section: Paramedic Services
Expected Completion Date: 2027+

Project Highlights: Paramedic Services operates with a fleet of 25 ambulances. The normal useful life of an ambulance for the City of Greater Sudbury is seven years. To maintain the fleet, three ambulances must be purchased per year. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health each contribute 50% funding to this reserve fund which is used for capital projects.

This project was previously approved in the 2023 Capital Budget. The additional request for budget for the 2023 Ambulance program is a result of a cost increase of the ambulances to be purchased in 2024.

Accomplishments: Ambulances require a lead time of 20 to 24 months. Three units were ordered in 2023 and are expected to be delivered in July, August and November 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,194,732	\$ 2,434,000	\$ 1,239,268	\$ -

2024 - 2027 Paramedic Response Units

Department: Community Safety
Initial Budget Year: 2024

Section: Paramedic Services
Expected Completion Date: 2027+

Project Highlights: Paramedic Services operates with a fleet of 25 ambulances and 11 paramedic response units. Two paramedic response units (PRU) must be purchased each year in order to maintain the fleet as they are Beyond 2028 their useful life. The normal useful life of a PRU for the City of Greater Sudbury is seven years.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health each contribute 50% funding to this reserve fund which is used for capital projects.

Accomplishments: Two units were purchased in 2024 and are currently being outfitted, they are expected to enter service by late July 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 54,962	\$ 236,000	\$ 181,038	\$ -

Corporate Services**Information Technology****COMPASS****Department:** Corporate Services**Section:**

Information Technology

Initial Budget Year: 2021**Expected Completion Date:**

2026

Project Highlights: COMPASS (Comprehensive Organization Management, Productivity, Activity and Service System) will develop technology and processes to provide new data and insights that support City Council, executives and service managers. It introduces a standard, real-time activity reporting process to match service expectations with the resources required to produce them, while also identifying opportunities for increasing service efficiency and ensuring limited staff resources are properly deployed to the corporation's highest priorities.

Accomplishments: In 2024, the project focused on automations required for digital field data entry from City works into COMPASS, and migrating Paramedic Services and Pioneer Manor from legacy timekeeping systems into the PeopleSoft platform. This work added a shift scheduling function to PeopleSoft and new punch clocks. These foundational upgrades are now enabling the onboarding of Paramedic Services and Pioneer Manor staff throughout 2025. This is adding efficiency, better time keeping records and reduces the number of technologies we use to manage time and scheduling.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Server Software Infrastructure	\$ 389,614	\$ 569,700	\$ 180,086	\$ -
COMPASS Project	\$ 55,672	\$ 1,719,564	\$ 1,663,892	\$ -
Contribution to Operating	\$ 426,436	\$ 426,436	\$ -	\$ -
Total	\$ 871,722	\$ 2,715,700	\$ 1,843,978	\$ -

CRM System**Department:** Corporate Services**Section:**

Information Technology

Initial Budget Year: 2019**Expected Completion Date:**

2027+

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: Significant progress was made on the business case approved in the 2024-25 budget titled "Add Economic Development Capabilities to Enterprise CRM". Additionally, the ongoing annual plan to continuously onboards service areas and release improvement to the CRM continued. Future planned work includes the Digital-One-Stop (a revamp of the web site to significantly improve resident, businesses and visitors access services).

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,365,503	\$ 2,100,000	\$ 734,497	\$ -

Land Management Information System (LMIS)

Department: Corporate Services
Initial Budget Year: 2019

Section: Information Technology
Expected Completion Date: 2026

Project Highlights:	<p>The integrated Land Management Information System (LMIS), known as Pronto, is a citywide, property centric system that aims to provide 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. Today, Building and Planning Services use the system, with more to come throughout 2025.</p> <p>Work continuing throughout 2025 will focus on launching a number of remaining Planning Services workflows, migrating historic Planning Services data, streamlining access to reporting data, online payment support and enhancements to the citizen/developer portal, and selecting the next set of workflows to configure in the system (Conservation Sudbury, By-Law, Fire etc.).</p>
Accomplishments:	<p>Pronto is live and in daily use by Building Services (launched in 2023) and Planning Services (major applications launch Jan 2025). Both groups are also assessing plans/drawings using digital tools compatible with the system. Pronto also includes integration to the City's GIS system for location information and PeopleSoft (finance) for general ledger recording.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 2,003,560	\$ 4,040,396	\$ 2,036,836	\$ -

MMMS

Department: Corporate Services
Initial Budget Year: 2011

Section: Information Technology
Expected Completion Date: 2027+

Project Highlights:	<p>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 City works.</p>
Accomplishments:	<p>All Roads and D&C staff are now operating with fully digital crew sheets, enhancing data accuracy and operational efficiency. Payroll approvals are now directly integrated from City works to COMPASS, streamlining the process and reducing administrative overhead. Seven new fully automated inspection workflows have been deployed, enabling real-time data capture and faster response times from the field. Transit operations now include digital management of bus shelters and stops, improving asset visibility and maintenance planning. Engineering team now leveraging OPx for capital project management, with automated GIS updates ensuring spatial data accuracy and project transparency. Formalized workflows now connect Tech Services and Construction Services to other operating units, enabling end-to-end work management and improved interdepartmental coordination. Infrastructure and workflows are in place to support the onboarding of plant operations.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,277,992	\$ 1,602,580	\$ 324,588	\$ -

Modern Employee Tools: Email, Collaboration, Mobility

Department: Corporate Services
Initial Budget Year: 2020

Section: Information Technology
Expected Completion Date: 2025

- 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:** Migration to Exchange Online for email and the modernization of individual file storage is complete (OneDrive). The modernization of Mobile Device Management is complete. To further enhance the ability for collaboration, the SharePoint implementation is complete. External Collaboration planning phase is complete. Preparation to support the records management project is in the planning stage. Overall tool adoption and change management is continually being explored and delivered.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 2,011,458	\$ 2,546,000	\$ 534,542	\$ -

Assets (Facilities)**AODA Assessment & Reports**

Department: Corporate Services
Initial Budget Year: 2019

Section: Facility Services
Expected Completion Date: Completed

- 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 to 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. All work on this multi-year phased project was completed in Q4 2024.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 786,159	\$ 1,050,000	\$ 263,841	\$ -

Courtyard Renovation

Department: Corporate Services
Initial Budget Year: 2016

Section:
Expected Completion Date:

Facility Services
2027+

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.

Costs as at December 31, 2024	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	\$ -	\$ -
Total	\$ 10,361,558	\$ 10,580,795	\$ 219,237	\$ -

Electrical Services Gear

Department: Corporate Services
Initial Budget Year: 2019

Section:
Expected Completion Date:

Facility Services
Completed

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,814,663	\$ 2,000,000	\$ 185,337	\$ -

Fire Alarm System

Department: Corporate Services
Initial Budget Year: 2019

Section:
Expected Completion Date:

Facility Services
Completed

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,722,076	\$ 1,750,000	\$ 27,924	\$ -

199 Larch Elevator Replacement and Upgrades

Department: Corporate Services
Initial Budget Year: 2023

Section: Facility Services
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 on site started Q3 2024, is in progress and expected be completed for Q3 2025. The contractor has completed 2 of 4 cars as of May 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 853,225	\$ 1,980,823	\$ 1,127,598	\$ -

2024 - 2027 Corporate Services Facility Refurbishments

Department: Corporate Services
Initial Budget Year: 2024

Section: Facility Services
Expected Completion Date: 2027+

Project Highlights: This project represents the Capital repairs to various facilities throughout the City. These projects are typically equipment replacements, upgrades or system improvements that were identified to be Critical, Urgent and High priority and in Fair, Poor or Very Poor condition.

- Structural repairs to Falconbridge Archives building (2025)
- Roof repairs to 1160 Lorne, Chelmsford Family Health Team Clinic (2024-2026)
- Plumbing, heating, lighting, electrical system upgrades/updates and repairs in City Hall; Chelmsford, St Clair, Suez Depots (2025-2027)
- Water pipe replacements in 190 & 200 Brady. Due to the age of the facility infrastructure, we have experienced water leaks throughout various locations from pipe material failing and splitting. This work will be coordinated with staff working in City Hall to minimize service impacts. (2025-2027)

Accomplishments: Work in Tom Davies Square is being designed with the Cultural Hub project. Sprinkler system replacement in garage of 200 Brady was tendered and awarded, with work expected to be completed in 2026. Phase 1 of roof repairs at 1160 Lorne are completed, Phase 2 design to be tendered in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Tom Davies Square	\$ 2,849	\$ 819,304	\$ 816,455	\$ -
Transit Facilities	\$ -	\$ 824,000	\$ 824,000	\$ -
Total	\$ 2,849	\$ 1,643,304	\$ 1,640,455	\$ -

Fleet

Fleet Replacement Program - 2022

Department: Corporate Services
Initial Budget Year: 2022

Section: Fleet Services
Expected Completion Date: 2025

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: Fleet electrification study will be completed by Q4 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Fleet Replacement Program	\$ 3,643,211	\$ 3,643,211	\$ -	\$ -
Fleet Electrification Study	\$ 21,828	\$ 64,201	\$ 42,373	\$ -
Total	\$ 3,665,039	\$ 3,707,412	\$ 42,373	\$ -

2024 - 2027 Fleet Replacement Program

Department: Corporate Services
Initial Budget Year: 2024

Section: Facility Services
Expected Completion Date: 2026

Project Highlights:	<p>The Fleet Replacement Program is designed to replace vehicles and equipment that have reached the end of their life cycle and are in poor condition. This ensures the City can maintain the approved service level set by Council. The estimated capital replacement budget for the period of 2024-2027 is \$20 million. These annual budgets reflect the planned replacements and ensure that the fleet remains in good condition to meet the City's operational needs.</p> <p>2024: \$4.5 million for the replacement of 51 pieces of vehicles and equipment. This includes two Snowplows, 30 light duty vehicles, six medium duty vehicles, four heavy duty vehicles, and nine specialty equipment.</p> <p>2025: \$4.9 million for the replacement of 36 pieces of vehicles and equipment. This includes two Snowplows, one garbage packer, 14 light duty vehicles, seven medium duty vehicles, two heavy duty vehicles, and 10 specialty equipment.</p> <p>2026: \$5.1 million for the replacement of 30 pieces of vehicles and equipment. This includes two Snowplows, one garbage packer, nine light duty vehicles, six medium duty vehicles, three heavy duty vehicles, and nine specialty equipment.</p> <p>2027: \$5.4 million for the replacement of 34 pieces of vehicles and equipment. This includes two Snowplows, one garbage packer, 14 light duty vehicles, six medium duty vehicles, four heavy duty vehicles, and seven specialty equipment.</p>
Accomplishments:	<p>As part of our ongoing fleet renewal and sustainability initiatives, a total of 38 light-duty vehicles have been acquired, including a number of electric vehicles (EVs) to support our transition to a lower-emission fleet. In addition, the procurement included 6 medium-duty trucks to support core operational needs, 3 snow plows to enhance winter maintenance capabilities, and 5 units of specialized equipment—specifically a street sweeper, sidewalk tractor, brick layer, and paint truck—to meet the diverse requirements of departmental services.</p> <p>Procurement planning is currently in progress for a range of replacement vehicles scheduled for acquisition in 2024-2027.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Contribution to Operating	\$ 60,000	\$ 60,000	\$ -	\$ -
2024 Fleet Replacement Program	\$ 1,879,891	\$ 4,867,313	\$ 2,987,422	\$ -
2025 Fleet Replacement Program	\$ -	\$ 4,922,450	\$ 4,922,450	\$ -
2026 Fleet Replacement Program	\$ -	\$ 5,159,815	\$ 5,159,815	\$ -
Total	\$ 1,939,891	\$ 15,009,578	\$ 13,069,687	\$ -

Growth and Infrastructure

Environmental Services

Azilda Landfill Final Cover - Stage 2

Department: Growth and Infrastructure
Initial Budget Year: 2023

Section: Enviromental Services
Expected Completion Date: 2025

Project Highlights:	<p>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 odors, vector, and vermin.</p>
Accomplishments:	<p>Construction is underway and is expected to be completed in 2025.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 821,029	\$ 1,600,000	\$ 778,971	\$ -

Construction of West Perimeter Road at Sudbury Landfill

Department: Growth and Infrastructure
Initial Budget Year: 2023

Section: Environmental Services
Expected Completion Date: 2026

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: Design encountered delays and is now reaching completion. A tender for construction is expected to be awarded in 2025. Pending seasonal constraints, construction is expected to begin in 2025/2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 94,343	\$ 1,075,000	\$ 980,657	\$ -

Hanmer Landfill Final Cover-Stage 2

Department: Growth and Infrastructure
Initial Budget Year: 2023

Section: Environmental Services
Expected Completion Date: 2025

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 odors, vector, and vermin.

Accomplishments: Construction is underway and is expected to be completed in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,521,875	\$ 2,200,000	\$ 678,125	\$ -

Recycling Center Fire Protection Sprinkler System Upgrade

Department: Growth and Infrastructure
Initial Budget Year: 2023

Section: Environmental Services
Expected Completion Date: 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: Design has been completed. The construction RFT is now closed and bids are being reviewed.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 165,667	\$ 1,500,000	\$ 1,334,333	\$ -

Stormwater Management Pond 2 at Hanmer Landfill Site

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Enviromental Services
Expected Completion Date: 2026

Project Highlights:	<p>Stormwater control and management at the site is to be undertaken in accordance with the Design and Operations Plan for the Site, Environmental Compliance Approval (Municipal and Private Sewage Works), the Stormwater Contingency and Remedial Action Plan, and the Stormwater Operations Manual. Two (2) Stormwater Management Ponds are approved at Hanmer landfill site as part of the Site's Environmental Compliance Approval by the Ministry of the Environment, Conservation and Parks. Construction of these Stormwater Management Ponds are supposed to be progressive capital works as part of the regular progression and development of the landfill.</p> <p>Stormwater Management Ponds #1, located off the west side of the waste disposal footprint, was constructed in 2013, while the active waste disposal area was in stage 1 and 2 of the landfill, to receive surface runoff from these areas. Now that stage 1 & 2 have reached maximum fill capacity, the waste disposal activities are carried out in stage 3 of the landfill located on the northeast side of the landfill. There is an immediate requirement to construct Stormwater Management Ponds #2 which will receive all surface runoff from stage 3 and 4 of the landfill. The project construction will include some ditching, check dams, overflow weir, inlet and outlet structures, grading and containment berms etc.</p>
Accomplishments:	Design is in progress and construction is expected to commence in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
StormwaterMgmtPond2 Hanmer LF	\$ 5,088	\$ 150,000	\$ 144,912	\$ -
Total	\$ 5,088	\$ 150,000	\$ 144,912	\$ -

Sudbury Landfill Upgrades

Department: Growth and Infrastructure
Initial Budget Year: 2020

Section: Enviromental Services
Expected Completion Date: 2027+

Project Highlights:	<p>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 odors, 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.</p>
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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 1,652,453	\$ 2,160,000	\$ 507,547	\$ -

Sudbury LF Leachate Treatment

Department:

Initial Budget Year:

Growth and Infrastructure2019

Section:

Expected Completion Date:

Enviromental Services2025

Project Highlights:

Accomplishments:

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.

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$2,173,686	\$2,236,011	\$62,325	\$-

Infrastructure Capital Planning

Asset Condition Assessment, Pre-Engineering, and Soil Characterization

2024 - 2027 Asset Condition Assessment, Pre-Engineering, and Soil Characterization

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Roads
Expected Completion Date: 2027+

Project Highlights: This budget is required to retain engineering consultants or other external professional services to carry out necessary pre-engineering or specialized service in advance of capital improvement projects, and to support our asset management plan for roads and drainage.

The soil characterization component consists of soil sampling, analysis, and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 "On-Site Excess Soil Management". The Excess Soil Management Regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil. ii) Enhance opportunities for the beneficial reuse of this soil and to reduce greenhouse gas emissions associated with its transportation. As part of our road, drainage, water and wastewater improvement program, the City removes unsuitable soils from our construction projects and imports new granular products to meet the specifications for our road construction. In that process we create excess soils as defined by this regulation. To meet the requirements of the Regulation the City is required to increase insight analysis for all capital construction projects through borehole sampling and follow up analysis.

The storm sewer condition assessment component consists of flushing (debris, winter sand/salt, etc.) existing storm sewers and running CCTV camera through storm structures and pipes to inspect the condition of the storm sewer and generate condition assessment reports that are recommended best practice for use in our pre-engineering and planning of roads and drainage improvement projects, as well as part of our asset management plan for roads and drainage infrastructure.

Accomplishments: This work is required for pre-engineering of projects is ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Retaining Walls, Stairs, ROW Structures Asset	\$ -	\$ 250,000	\$ 250,000	\$ -
Pavement & Sidewalk Condition	\$ 34,020	\$ 65,000	\$ 30,980	\$ -
Soil Characterization & Storm Condition	\$ 337,857	\$ 2,100,000	\$ 1,762,143	\$ -
Pre-Engineering Costs	\$ 517	\$ 100,000	\$ 99,483	\$ -
Total	\$ 372,394	\$ 2,515,000	\$ 2,142,606	\$ -

Bridges & Culverts Replacement & Rehabilitation

2014 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2014

Section: Bridges
Expected Completion Date: 2026

Project Highlights: Replacement/rehabilitation of various large culverts/bridges. Restoration and final surface asphalt required at some locations.

Accomplishments: Remaining project funds used for inspections and minor repairs identified by Operations staff or structural consultants. Various bridge work is ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Various Bridge Repairs	\$ 5,228,505	\$ 5,228,505	\$ -	\$ -
Walter Street Bridge	\$ 1,733,889	\$ 1,772,525	\$ 38,636	\$ -
Total	\$ 6,962,394	\$ 7,001,030	\$ 38,636	\$ -

Vermillion Lk Bridge (MR55)

Department: Growth and Infrastructure
Initial Budget Year: 2014

Section: Bridges
Expected Completion Date: 2026

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 addressed in 2024 and maintenance items remaining to be addressed.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 6,165,977	\$ 6,365,977	\$ 200,000	\$ -

2019 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2019

Section: Bridges
Expected Completion Date: 2027+

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

- Coniston Creek Pedestrian Bridge - REPLACED
- High Falls Road Bridge - REPLACED
- Martindale Road Bridge - REHABILITATED
- Moose Mountain Mine Road Bridge - REPLACED
- Old Soo Road Bridge - REPLACED
- Spanish River Road Bridge - REPLACED
- Vermilion River Road Bridge (MR55) - REHABILITATED
- Allan Street Bridge - REPLACED
- Douglas Street Bridge - REHABILITATED
- Frappier Road Bridge - REHABILITATED
- CNR Overpass (Falconbridge Rd) - REHABILITATION
- Beatty Street Bridge
- College Street Underpass (RFP will be issued in Q4 2021/Q1 2022, construction 2022/2023)
- CPR Overpass (Elm Street West)

Accomplishments: All the listed structures for rehabilitation or replacement above are complete. The College Street Underpass project Environmental Assessment is complete, design is ongoing. Various bridge repairs are ongoing. Construction of the Elm Street West bridge is 90% complete, warranty in 2027.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Various Bridge Repairs	\$ 4,591,098	\$ 4,996,834	\$ 405,736	\$ -
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	\$ 2,037,525	\$ -	\$ -
High Falls Road Bridge	\$ 3,316,571	\$ 3,316,571	\$ -	\$ -
Martindale Road Bridge	\$ 1,115,456	\$ 1,115,456	\$ -	\$ -
CPR Overpass (Elm Street West)	\$ 3,586,167	\$ 5,299,330	\$ 1,713,163	\$ -
Old Soo Road Bridge	\$ 1,322,136	\$ 1,322,136	\$ -	\$ -
College Street Subway	\$ 834,066	\$ 2,200,000	\$ 1,365,934	\$ -
Moose Mountain Mine Rd Bridge	\$ 1,527,214	\$ 1,527,214	\$ -	\$ -
CNR Overpass(Falconbridge Rd)	\$ 1,646,709	\$ 1,646,709	\$ -	\$ -
Total	\$ 26,692,385	\$ 30,177,216	\$ 3,484,832	\$ -

2020 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2020

Section:
Expected Completion Date:

Bridges
 2027+

Project Highlights: The following bridge was scheduled for rehabilitation or replacement:

- 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 bridge is 98% complete. Various bridge repairs are ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Bridge Inspections/Evaluations	\$ 18,826	\$ 37,793	\$ 18,967	\$ -
Various Bridge Repairs	\$ 2,237,042	\$ 2,750,000	\$ 512,958	\$ -
Ironside Lake Road Bridge	\$ 2,151,367	\$ 2,151,367	\$ -	\$ -
Manninen Road Bridge	\$ 496,428	\$ 496,428	\$ -	\$ -
Fielding Road Bridge	\$ 1,631,176	\$ 1,728,881	\$ 97,704	\$ -
Kalmo Road Bridge	\$ 3,840,262	\$ 3,936,327	\$ 96,065	\$ -
Paris Street Bridge (North)	\$ 4,885,251	\$ 5,052,204	\$ 166,953	\$ -
Paris Street Bridge (South)	\$ 4,763,107	\$ 4,900,000	\$ 136,893	\$ -
Dufferin Street Bridge	\$ 1,764,295	\$ 1,791,492	\$ 27,198	\$ -
Total	\$ 21,787,754	\$ 22,844,493	\$ 1,056,738	\$ -

2021 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2021

Section:
Expected Completion Date:

Bridges
 2027+

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 Frood 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. Other projects are in warranty period. Various bridge repairs is ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Various Culverts	\$ 3,875,546	\$ 4,000,000	\$ 124,454	\$ -
Nelson Pedestrian Bridge	\$ 2,684,022	\$ 3,048,247	\$ 364,225	\$ -
Finland Street Bridge	\$ 2,584,075	\$ 2,950,000	\$ 365,925	\$ -
Nolin Creek Bridge -Frood Road	\$ 2,331,298	\$ 2,750,000	\$ 418,702	\$ -
Various Bridge Repairs	\$ 2,024,774	\$ 2,054,204	\$ 29,429	\$ -
Poland Street Bridge	\$ 1,302,807	\$ 1,750,000	\$ 447,193	\$ -
Orford Street Bridge	\$ 1,220,735	\$ 1,750,000	\$ 529,265	\$ -
Huron Street Culvert	\$ 1,045,796	\$ 1,045,796	\$ -	\$ -
Total	\$ 17,069,054	\$ 19,348,247	\$ 2,279,193	\$ -

2022 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2022

Section: Bridges
Expected Completion Date: 2027+

Project Highlights:	<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. 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>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. Design work 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>
Accomplishments:	Various culvert program is ongoing. Various bridge repairs and risk mitigation construction is in progress. Design for Red Deer Lake Road Bridge and Caruso Street Bridge is in progress.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Various Culverts	\$ 6,868,914	\$ 8,000,000	\$ 1,131,086	\$ -
Various Bridge Repairs	\$ 1,901,741	\$ 2,002,131	\$ 100,389	\$ -
Risk Mitigation	\$ 497,869	\$ 497,869	\$ -	\$ -
Red Deer Lk Rd N-Deer Crk Bldg	\$ 56,786	\$ 250,000	\$ 193,214	\$ -
Caruso Street Bridge	\$ 68,608	\$ 250,000	\$ 181,392	\$ -
Bridge Inspections/Evaluations	\$ 110,114	\$ 200,000	\$ 89,886	\$ -
Total	\$ 9,504,033	\$ 11,200,000	\$ 1,695,967	\$ -

2023 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2023

Section: Bridges
Expected Completion Date: 2027+

Project Highlights:	<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>Under the Various Culverts repair/replacement program, approximately 10-20 large or deeply buried culverts are planned for replacement.</p>
Accomplishments:	Highgate and Lansing culverts are in warranty. Other projects are ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Bridge Inspections/Evaluations	\$ 32,258	\$ 200,000	\$ 167,742	\$ -
Highgate Culvert	\$ 1,502,719	\$ 1,900,000	\$ 397,281	\$ -
Risk Mitigation	\$ 505,519	\$ 505,519	\$ -	\$ -
Twin Lansing Culverts	\$ 1,490,662	\$ 1,700,000	\$ 209,338	\$ -
Various Bridge Repairs	\$ 29,424	\$ 1,994,481	\$ 1,965,057	\$ -
Various Culverts	\$ 364,457	\$ 4,000,000	\$ 3,635,543	\$ -
Simmons Rd Bridge	\$ 28,178	\$ 250,000	\$ 221,822	\$ -
MR80 Whitson Crossing	\$ 226,907	\$ 250,000	\$ 23,093	\$ -
Total	\$ 4,180,125	\$ 10,800,000	\$ 6,619,875	\$ -

2024-2027 Bridges & Culverts Replacement & Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Bridges
Expected Completion Date: 2027+

Project Highlights: This program includes a request for the design and construction costs for the rehabilitation or replacement of the noted bridges. Included in this program are various culvert and bridge repairs based on recommendations by consultants and observations by Operations Staff and design/construction costs related to risks identified through the Bridge Asset Management Plan.

Through development of the 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.

This project includes the replacement of the Martin Road Bridge and repairs to the west end of the Lily Creek Culvert located under Regent Street.

Accomplishments: The Lily Creek culvert is 90% complete with restoration required. The Martin Road culvert is approximately 90% complete.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Lily Creek Culvert (Regent)	\$ 1,287,379	\$ 1,750,000	\$ 462,621	\$ -
Martin Road	\$ 2,756,975	\$ 3,510,000	\$ 753,025	\$ -
Total	\$ 4,044,354	\$ 5,260,000	\$ 1,215,646	\$ -

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

Department: Growth and Infrastructure
Initial Budget Year: 2012

Section: Stormwater
Expected Completion Date: 2025

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: Dry Pond substantially complete in 2021. Minor deficiencies to be completed in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 3,935,828	\$ 3,997,266	\$ 61,438	\$ -

2024-2027 Climate Adaptation and Environmental Protection (Stormwater)

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Stormwater
Expected Completion Date: 2027+

Project Highlights:	<p>The Climate Adaptation and Environmental Protection (Stormwater) program involves detailed design and construction of stormwater management projects and studies. These projects are recommendations of the various sub watershed studies that have been undertaken.</p> <p>Scope of Work:</p> <ul style="list-style-type: none">- Study to help guide the City and Developers through the unique challenges of Low Impact Development (LID) techniques in our geography and winter control techniques.- Further detailed assessment of a Junction Creek Master Plan recommendation to manage flooding around the Flour Mill/Ponderosa area of New Sudbury.- Detailed design and construction of erosion improvements along Junction Creek downstream of the downtown and upstream of Kelly Lake.- Detailed design and construction of a stormwater quality improvement facility (SWM) at Bancroft at Nottingham as recommended in the Ramsey Lake sub watershed study.- Stormwater Monitoring Plan as required by the Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval.- Detailed design and construction of three stormwater quality improvement facilities at major urban outfalls in Azilda as recommended in the Whitewater Lake sub watershed study.- Detailed design and construction of stormwater quality improvement facilities at major urban outfalls along Notre Dame as recommended in the Junction Creek sub watershed study.
Accomplishments:	Detailed design work has commenced. Construction is planned to be complete by 2027+.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
LID Feasibility Study	\$ -	\$ 150,000	\$ 150,000	\$ -
JunctionCrk Ponderosa DivStudy	\$ -	\$ 100,000	\$ 100,000	\$ -
Lower Junction Crk Erosion Mit	\$ -	\$ 200,000	\$ 200,000	\$ -
Bancroft at Nottingham SWM Fac	\$ -	\$ 350,000	\$ 350,000	\$ -
Total	\$ -	\$ 800,000	\$ 800,000	\$ -

East Branch Junction Creek

Department: Growth and Infrastructure
Initial Budget Year: 2014

Section: Stormwater
Expected Completion Date: 2027+

Project Highlights:	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+.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
East Branch Junction Creek	\$ 2,017,017	\$ 13,457,724	\$ 11,440,708	\$ -
East Branch Junction Creek	\$ 42,276	\$ 42,276	\$ -	\$ -
Total	\$ 2,059,292	\$ 13,500,000	\$ 11,440,708	\$ -

Dennie Street and Crescent Avenue Storm Sewer Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2022

Section: Stormwater
Expected Completion Date: 2025

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 Orsmby 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 in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 6,024,750	\$ 6,395,000	\$ 370,250	\$ -

Green Ave Storm Conveyance

Department: Growth and Infrastructure
Initial Budget Year: 2017

Section: Stormwater
Expected Completion Date: 2027+

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 foreword.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 177,888	\$ 2,100,000	\$ 1,922,112	\$ -

McNaughton Treatment Facility

Department: Growth and Infrastructure
Initial Budget Year: 2019

Section: Stormwater
Expected Completion Date: 2025

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, unit in operation. In final year of warranty.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 2,053,828	\$ 2,070,993	\$ 17,165	\$ -

Mountain Street Storm Outlet

Department: Growth and Infrastructure
Initial Budget Year: 2015

Section: Stormwater
Expected Completion Date: 2026

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 2025/2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 3,743,252	\$ 4,256,734	\$ 513,482	\$ -

Second Avenue Stormwater Facility Design

Department: Growth and Infrastructure
Initial Budget Year: 2021

Section: Stormwater
Expected Completion Date: 2027+

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 Avenue stormwater management facility. This will build on previous efforts to enhance the quality of water reaching Ramsey Lake.

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

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 267,760	\$ 4,850,000	\$ 4,582,240	\$ -

Whitson Paquette Drain

Department: Growth and Infrastructure
Initial Budget Year: 2009

Section: Stormwater
Expected Completion Date: 2026

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: Construction is completed. Minor deficiencies to be addressed and a Section 78 Report is required per the Drainage Act.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 12,733,923	\$ 12,750,535	\$ 16,612	\$ -

Watershed Studies

Department: Growth and Infrastructure
Initial Budget Year: 2016

Section: Stormwater
Expected Completion Date: 2027+

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Watershed Studies	\$ 2,934,711	\$ 3,403,296	\$ 468,586	\$ -
Stormwater Management	\$ 61,117	\$ 500,000	\$ 438,883	\$ -
Watershed Studies	\$ -	\$ 250,000	\$ 250,000	\$ -
Total	\$ 2,995,827	\$ 4,153,296	\$ 1,157,469	\$ -

Roads with Water/Wastewater & Storm Improvements

2019 Road & Water/Wastewater Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2019

Section: Roads
Expected Completion Date: 2027+

Project Highlights: This project includes funding for roads improvements to be completed 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 for design and construction in 2019 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

Streets included in this project for design in 2019 and construction in 2020 include:

- 10th Avenue from MR24 to 9th Street, Lively
- Hyland Drive from Regent to Winchester
- Dell Street from Notre Dame to Snowden
- Maple Street from Reginald to Parkwood

Accomplishments: All of the roads have been completed with the exception of Dell Street. The City was successful in receiving funding for railway safety improvements and this work is ongoing into 2027.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
10th Ave from MR24 to 9th	\$ 82,291	\$ 82,291	\$ -	\$ -
Dean Ave-Lorne to Landsend	\$ 2,005,690	\$ 2,005,690	\$ -	\$ -
Dell St-Notre Dame to Snowden	\$ 3,616,946	\$ 4,241,914	\$ 624,969	\$ -
FairburnSt-BarrydownetoEastEnd	\$ 693,681	\$ 693,681	\$ -	\$ -
Henry (Garson) from McDougall	\$ 183,243	\$ 183,243	\$ -	\$ -
Hyland Dr-Regent to Winchester	\$ 2,592,408	\$ 2,700,001	\$ 107,592	\$ -
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	\$ -	\$ -
Total	\$ 11,464,755	\$ 12,197,316	\$ 732,561	\$ -

2020 Road & Water/Wastewater Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2020

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
- Rheal 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:

Substantially complete in December 2023, and anticipated that expenses will continue until December 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Bancroft-Nottingham to Levesqu	\$ 577,163	\$ 750,000	\$ 172,837	\$ -
Godfrey Dr - Creighton to Park	\$ 240,645	\$ 240,645	\$ -	\$ -
Larch St - Elgin to Lisgar	\$ 2,023,849	\$ 2,250,000	\$ 226,151	\$ -
Loach's Rd - Oriole to Eden	\$ 1,149,891	\$ 1,350,000	\$ 200,109	\$ -
Rheal 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	\$ 2,515,666	\$ 2,515,666	\$ 0	\$ -
Sparks St - Barry Downe to Roy	\$ 1,107,271	\$ 1,179,361	\$ 72,090	\$ -
Wellington Hts - Hyland to End	\$ 1,881,082	\$ 2,498,474	\$ 617,391	\$ -
Will St - Falconbridge-Josephi	\$ 503,460	\$ 503,460	\$ -	\$ -
Wiltshire - 2nd to 50m E Adams	\$ 852,051	\$ 940,000	\$ 87,949	\$ -
Total	\$ 12,363,596	\$ 14,047,172	\$ 1,683,577	\$ -

2022 Road & Water/Wastewater Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2022

Section: Roads
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: - 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. Elderwood lining of the water main and sanitary sewer repairs will be completed in 2025, and asphalt work completed in 2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Elderwood-Camelot to Greenbriar	\$ 11,871	\$ 2,700,000	\$ 2,688,129	\$ -
Brennan from Byng to End	\$ 3,987	\$ 3,987	\$ -	\$ -
Kingsway- BD to Silver Hills	\$ 5,867,127	\$ 7,400,000	\$ 1,532,873	\$ -
Struthers-Regent to Junction C	\$ 2,189,255	\$ 2,650,000	\$ 460,745	\$ -
Total	\$ 8,072,240	\$ 12,753,987	\$ 4,681,747	\$ -

2023 Road & Water/Wastewater Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2023

Section: Roads
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:	Contracts are awarded, construction is ongoing and expected to be completed in 2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Agnes St.-Bond St. to End	\$ 1,764,011	\$ 2,050,000	\$ 285,989	\$ -
Armstrong St.-Loach's Rd to So	\$ 463,633	\$ 800,000	\$ 336,367	\$ -
David & Marion St	\$ 1,748,775	\$ 3,700,000	\$ 1,951,225	\$ -
Loach's Rd-Armstrong St. to Or	\$ 1,163,797	\$ 2,200,000	\$ 1,036,203	\$ -
Myles St.-Leslie St. to Agnes	\$ -	\$ 250,000	\$ 250,000	\$ -
Pine St.-Stanley St. to Parkwo	\$ 4,358	\$ 150,000	\$ 145,642	\$ -
Total	\$ 5,144,575	\$ 9,150,000	\$ 4,005,425	\$ -

2024-2027 Road & Water/Wastewater Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Roads
Expected Completion Date: 2027+

Project Highlights:

This project includes funding for road restoration and reconstruction to be completed in conjunction with water, wastewater, and storm sewer priority projects. 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, with budget cash flow by road segment noted below. All roads listed include design and construction costs budgeted by projected year of required cash flow.

The Roads with Water/Wastewater & Storm Improvements project is a strategic initiative aimed at enhancing our city's infrastructure resilience. Aligned with our strategic vision, this project combines road restoration and reconstruction with vital water, wastewater, and storm sewer priority projects. These selections are made through rigorous assessment by the Roads asset management program and water/wastewater/storm priorities, ensuring targeted and efficient investments. The initiative includes comprehensive design and construction efforts, integrating road resurfacing, and accommodating underground infrastructure replacement or repairs. This integrated approach not only promotes safer and smoother roadways but also ensures the seamless functioning of essential utilities.

Road Restoration and Reconstruction:

1. Pavement Upgrades: Enhancing road surfaces for improved safety, durability, and a smoother driving experience.
2. Structural Improvements: Addressing underlying road structures to ensure longevity and stability, reducing maintenance needs.
3. Upgrading storm sewer systems to meet modern standards, enhancing reliability and efficiency.

2024 Request to reallocate two projects from Arterials to Roads with Water Wastewater Program included in presentation.

Accomplishments:

The work is ongoing, with construction started on Hillcrest Drive and Wiltshire Street. Some projects are stated to begin in 2026 and 2027.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Hillcrest Dr -Brian to Jessie	\$ 163,716	\$ 3,500,000	\$ 3,336,284	\$ -
Wiltshire St -Adams to Randolp	\$ 3,964	\$ 1,500,000	\$ 1,496,036	\$ -
Parkwood St -Maple St to N End	\$ -	\$ 400,000	\$ 400,000	\$ -
Poplar St -West End to Stanley	\$ -	\$ 250,000	\$ 250,000	\$ -
Maple St-Reginald to Parkwood	\$ 31	\$ 500,000	\$ 499,969	\$ -
Ash St-Parkwood to Stanley	\$ 4,358	\$ 150,000	\$ 145,642	\$ -
Whittaker-Spruce to N. End	\$ 31	\$ 300,000	\$ 299,969	\$ -
Stanley St -Pine St to Maple S	\$ 4,938	\$ 200,000	\$ 195,062	\$ -
MR 24 from 50m North of railway to Hill Road (20	\$ -	\$ 300,000	\$ 300,000	\$ -
Total	\$ 177,037	\$ 7,100,000	\$ 6,922,963	\$ -

Lively Sewer Upgrades - Phase 2

Department: Growth and Infrastructure
Initial Budget Year: 2020

Section:
Expected Completion Date:

Roads
2027+

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
10th Ave from MR24 to 9th	\$ 2,822,225	\$ 3,053,904	\$ 231,680	\$ -
9th Ave - 10th to 11th	\$ 1,337,460	\$ 1,489,288	\$ 151,827	\$ -
Anderson Dr - Third to MR24	\$ 2,869,757	\$ 5,700,000	\$ 2,830,243	\$ -
Contract Administration	\$ 697,805	\$ 700,000	\$ 2,195	\$ -
Coronation Blvd - Parkside-6th	\$ 1,161,083	\$ 1,161,083	\$ -	\$ -
Main St - 10th Ave to 9th Ave	\$ 255,922	\$ 256,957	\$ 1,035	\$ -
Sixth Ave - Coronation to MR24	\$ 629,053	\$ 680,907	\$ 51,854	\$ -
Total	\$ 9,773,306	\$ 13,042,139	\$ 3,268,833	\$ -

Arterial/Collector Roads Rehabilitation and Resurfacing

2019 Arterial/Collector Roads Rehabilitation & Resurfacing

Department: Growth and Infrastructure
Initial Budget Year: 2019

Section: Roads
Expected Completion Date: 2025

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 complete by December 2025.

Costs as at December 31, 2024	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	\$ 1,277,441	\$ 1,318,197	\$ 40,757	\$ -
Brady St-Underpass to Keziah	\$ 2,166,150	\$ 2,166,150	\$ -	\$ -
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	\$ 3,890,407	\$ 4,030,540	\$ 140,133	\$ -
Kingsway-BarryDowne to Falconb	\$ 6,186,180	\$ 6,193,085	\$ 6,905	\$ -
Main St E - MR 15 to Tracks	\$ 730,178	\$ 730,178	\$ -	\$ -
Melvin - Kathleen to Mable	\$ 407,890	\$ 672,430	\$ 264,540	\$ -
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	\$ 3,561,106	\$ 3,800,000	\$ 238,894	\$ -
York St fr Regent to Paris	\$ 2,055,714	\$ 2,055,714	\$ -	\$ -
Total	\$ 30,281,562	\$ 30,972,791	\$ 691,229	\$ -

2020 Arterial/Collector Roads Rehabilitation & Resurfacing

Department: Growth and Infrastructure
Initial Budget Year: 2020

Section:
Expected Completion Date:

Roads
 2025

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:

Substantially complete in December 2023, and anticipated that expenses will continue until December 2025.

Costs as at December 31, 2024	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	\$ 1,301,360	\$ 1,495,926	\$ 194,565	\$ -
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	\$ 1,762,587	\$ 771,687	\$ -
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	\$ -	\$ -
CPD Construction Services	\$ -	\$ 156,361	\$ 156,361	\$ -
Total	\$ 20,803,867	\$ 22,449,965	\$ 1,646,097	\$ -

2024- 2027 Arterial/Collector Roads Rehabilitation & Resurfacing

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section:
Expected Completion Date:

Roads
2027+

Project Highlights:

The Arterial/Collector Roads Rehabilitation & Resurfacing program exemplifies our city's strategic commitment to enhancing its infrastructure. Aligned with long-term strategic objectives, this initiative focuses on vital transportation arteries, ensuring safer, smoother commutes for citizens. By addressing various aspects of road improvement, including pavement rehabilitation, drainage enhancements, and active transportation initiatives, the project significantly contributes to the city's sustainable development goals.

The following Project Components may be addressed using capital investments identified from asset management practices, other CGS initiatives/policies, and standards/guidelines policies:

1. Pavement Rehabilitation: Repairing and upgrading road surfaces, ensuring durability and a smoother driving experience, and extending the lifespan of roads for sustained use.
2. Resurfacing Applying a new layer of asphalt or suitable materials on existing roads, rejuvenating their surface quality, enhancing safety, and prolonging road life.
3. Design and Construction: Involves planning, engineering analysis, and considerations for road improvement projects, ensuring seamless execution of planned designs and construction activities.
4. Addition of Paved Shoulders: Expanding road edges for pedestrians and cyclists, promoting active transportation, reducing accidents, fostering community, and ensuring safety.
5. Culvert Replacements: Upgrading drainage structures to prevent flooding, erosion, and road damage, ensuring efficient water flow, and maintaining road stability.
6. Drainage Improvements: Optimizing drainage systems to prevent water accumulation, enhancing road stability, ensuring safe travel, especially during heavy rainfall, and mitigating water-related issues.
7. Active Transportation Improvements: Creating pedestrian-friendly features like bike lanes and crosswalks, encouraging walking and cycling, promoting healthier lifestyles, and reducing traffic congestion.
8. New Traffic Signals: Regulating traffic flow, minimizing collisions, optimizing pedestrian safety, and ensuring efficient intersection management, enhancing overall road safety.
9. Guiderail Replacement: Upgrading safety barriers along roads and bridges, minimizing accident impacts, protecting motorists, and enhancing road safety, especially in challenging terrain.

The budget for MR24 was originally approved in 2021 and \$4,700,000 from the 2021 & 2022 Capital Budget was cancelled to allow the funding to be utilized in the 2024 Capital Budget, as funding from the Holding Reserve. The additional request is to replace that funding as well as additional funding required to complete the project.

2024 Request to reallocate two projects from Arterials to Roads with Water Wastewater Program included in presentation.

2025 Capital Budget Amendment CA5 requested additional funds of \$2,900,000 in order to extend the western limits of the project: MR 15 - 600m W of St. Laurent to 1.2 km W of Montee Principale as directed by Council. MR 15 is a secondary arterial road and serves as the main connection from Chelmsford to Val Caron. The extension of these limits completes the paved shoulders for the entire 17.6 km of MR 15, providing opportunity for active transportation and enhancing road safety.

Accomplishments:

This work is ongoing, with Dominion Drive and MR 15 in construction. Other projects are scheduled in 2026 and 2027.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Dominion Dr-NotreDame to 1.7km	\$ 1,216,576	\$ 3,475,284	\$ 2,258,708	\$ -
MR 15 -Belisle to Dupont St	\$ 2,349,736	\$ 3,200,000	\$ 850,264	\$ -
Total	\$ 3,566,312	\$ 6,675,284	\$ 3,108,972	\$ -

Lasalle/Elisabella Improvements

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Roads
Expected Completion Date: 2027+

Project Highlights: FA2023-75-A24 Conclusions of the Employment Land Strategy, supported by recommendations of the WWMP, indicate that municipally-led infrastructure upgrades to the servicing capacity of the Lasalle/Elisabella Industrial Area would result in a net positive return on investment for the City by enabling the expansion of existing businesses and by attracting new businesses to establish and create jobs.

Through the Employment Land Implementation Strategy, the Lasalle/Elisabella Industrial Area was identified as the most “shovel-ready” of the strategic employment areas assessed for potential servicing upgrades. Specific and necessary infrastructure upgrades for the area have been previously identified within the WWMP (2018) and completing them would further afford the City an opportunity to improve access for people who walk, bike and take transit to work in the area during completion of the associated road reconstruction work. Connectivity with both Falconbridge Road and Lasalle Boulevard would be improved, essentially creating a gateway into the Lasalle/Elisabella area.

Accomplishments: Construction is ongoing and on schedule.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 995,783	\$ 12,300,000	\$ 11,304,217	\$ -

Lorne Street

Department: Growth and Infrastructure
Initial Budget Year: 2018

Section: Roads
Expected Completion Date: 2026

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.

Accomplishments: Detailed design is well underway, and this project is expected to be ready for tender (“shovel-ready”). Storm sewer repair work ongoing until end of 2026

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 5,082,960	\$ 9,587,059	\$ 4,504,099	\$ -

Maley Drive

Department: Growth and Infrastructure
Initial Budget Year: 2009

Section: Roads
Expected Completion Date: 2027+

Project Highlights:	<p>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.</p> <p>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.</p>
Accomplishments:	<p>The Maley Drive/Frood Road Roundabout was completed in 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.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Maley Extension	\$ 78,244,196	\$ 78,244,196	\$ -	\$ -
Engineering	\$ 6,920,998	\$ 8,320,796	\$ 1,399,798	\$ -
Maley - Frood Road Roundabout	\$ 4,013,656	\$ 4,500,000	\$ 486,344	\$ -
Total	\$ 89,178,850	\$ 91,064,991	\$ 1,886,142	\$ -

MR 35

Department: Growth and Infrastructure
Initial Budget Year: 2018

Section: Roads
Expected Completion Date: 2025

Project Highlights:	<p>MR 35 from Notre Dame Street East to Highway 144 MR 15</p> <p>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.</p>
Accomplishments:	<p>MR35 from Notre Dame Street East to Notre Dame Street West</p> <p>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.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 30,399,874	\$ 31,689,447	\$ 1,289,573	\$ -

Silver Hills Phase 2

Department: Growth and Infrastructure
Initial Budget Year: 2018

Section: Roads
Expected Completion Date: 2027+

Project Highlights: These funds were allocated for a future cost sharing agreement. 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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 5,758,351	\$ 5,758,351	\$ -

Risk Mitigation Road Infrastructure Spot Improvements & Repair**2020 Annual Recurring Road Programs & Projects**

Department: Growth and Infrastructure
Initial Budget Year: 2020

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Asphalt Patching	\$ 4,033,990	\$ 4,033,990	\$ -	\$ -
GIS/Maintenance Mgmt Sys	\$ 51,842	\$ 100,000	\$ 48,158	\$ -
New Streetlights	\$ 85,905	\$ 128,319	\$ 42,414	\$ -
Pavement Management	\$ 150,000	\$ 150,000	\$ -	\$ -
Railway Crossing Improvements	\$ 231,081	\$ 250,000	\$ 18,919	\$ -
Road Safety	\$ 1,545	\$ 1,545	\$ -	\$ -
Streetlighting Upgrades	\$ 462,943	\$ 500,727	\$ 37,784	\$ -
Traffic System Improvements	\$ 274,874	\$ 285,000	\$ 10,126	\$ -
Total	\$ 5,292,181	\$ 5,449,581	\$ 157,400	\$ -

2022 Supplemental Road Rehabilitation Program

Department: Growth and Infrastructure
Initial Budget Year: 2022

Section: Roads
Expected Completion Date: 2027+

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: Hot in place recycling contract paused in 2022.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 4,834,465	\$ 6,000,000	\$ 1,165,535	\$ -

2024 - 2027 Risk Mitigation Asphalt Patches

Department:	Growth and Infrastructure	Section:	Roads
Initial Budget Year:	2024	Expected Completion Date:	2027+
Project Highlights:	<p>This project budget supports strategic asset management, focusing on essential spot improvements and repairs within the existing road network. It includes funds for the detailed design and construction of large asphalt patches, targeted road enhancements, and repairs or replacement of deteriorating concrete curbs and sidewalks.</p> <p>By proactively addressing these key areas, we enhance our city's infrastructure resilience, ensuring safer and more efficient travel routes for our citizens. This initiative aligns with our strategic goals by effectively managing our assets, minimizing risks, and optimizing the longevity and functionality of our road infrastructure, ultimately delivering substantial benefits to our community.</p>		
Accomplishments:	<p>The large asphalt patching contract for the 2024 year is complete. Additional budget is approved for this project with cashflows over the next three years which will fund the additional work completed in 2024. Work scheduled to be complete in 2025 is in planning phase.</p>		

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Large Asphalt Patching	\$ 1,140,718	\$ 950,000	\$ (190,718)	\$ -
Sidewalk/Curb	\$ -	\$ 50,000	\$ 50,000	\$ -
Total	\$ 1,140,718	\$ 1,000,000	\$ (140,718)	\$ -

Local Roads Rehabilitation

2024 - 2027 Local Roads Rehabilitation

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Roads
Expected Completion Date: 2027+

Project Highlights:	<p>The Local Roads Rehabilitation project is a pivotal step in enhancing our neighborhood infrastructures. In line with our city's assets management plan this initiative prioritizes local road rehabilitation and resurfacing. By addressing pavement rehabilitation, drainage improvements, cross culvert replacements, and surface treatments, the project ensures safer, more durable local roads. These targeted efforts align seamlessly with our strategic goals, enhancing road safety and elevating the overall quality of life for residents in our communities. Through these enhancements, we create more secure, connected, and vibrant neighborhood environments, fostering a stronger sense of community among our citizens.</p> <p>Explanation of Project Components:</p> <ol style="list-style-type: none">1. Pavement Upgrades: Enhancing road surfaces for smoother, safer driving experiences, extending road life.2. Surface Treatments: Applying specialized treatments to improve road durability and minimize maintenance requirements.3. Drainage Enhancements: Optimizing drainage systems to prevent water accumulation, ensuring road stability.4. Cross Culvert Upgrades: Replacing culverts for efficient water flow, preventing flooding and erosion.5. Signage Upgrades: Updating road signs for better visibility and compliance, ensuring accurate traffic information.6. Road Markings: Repainting road markings, including lane dividers and pedestrian crossings, to enhance road safety and organization.7. Sidewalk Repairs/Extensions: Repairing existing sidewalks and extending them to promote pedestrian safety and accessibility.8. Crosswalk Installations: Establishing clearly marked crosswalks for safer pedestrian crossings, enhancing walkability. <p>These focused components directly contribute to safer, longer-lasting local roads, aligning with our commitment to creating secure and vibrant communities for our residents.</p>
Accomplishments:	<p>The work scheduled for 2024 on the surface treated roads is complete, while the work on the local asphalt roads is ongoing. Work scheduled to be complete in 2025 is in planning phase.</p>

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Single Surface Treatments Various Locations*	\$ 249,829	\$ 200,000	\$ (49,829)	\$ -
Surface Treatment				
Surface Treatment SW Section	\$ 621,680	\$ 600,000	\$ (21,680)	\$ -
Surface Treatment NW Section	\$ 445,663	\$ 450,000	\$ 4,337	\$ -
Surface Treatment SE Section	\$ 359,539	\$ 350,000	\$ (9,539)	\$ -
Surface Treatment NE Section	\$ 195,306	\$ 200,000	\$ 4,694	\$ -
Surface Treatment South Sec	\$ 171,937	\$ 200,000	\$ 28,063	\$ -
Pavement Rehabilitation & Resurfacing Locations:				
Lina St -Main St to Cul-De-Sac	\$ 397,918	\$ 984,836	\$ 586,918	\$ -
Goodview Rd -OPP Bldg to CKSO	\$ 344,306	\$ 800,000	\$ 455,694	\$ -
Gravelle Rd -Field St to End	\$ 31	\$ 500,000	\$ 499,969	\$ -
Pearson Dr -SunnysideRd to End	\$ 140,887	\$ 500,000	\$ 359,113	\$ -
Mooney Rd -Weller St to End	\$ -	\$ 200,000	\$ 200,000	\$ -
Total	\$ 2,927,096	\$ 4,984,836	\$ 2,057,740	\$ -

Other Roads Section Projects

Active Transportation

Department: Growth and Infrastructure
Initial Budget Year: 2019

Section: Roads
Expected Completion Date: 2027+

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 to of \$800,000 per year, of which \$150,000 are allocated for repayment of the Paris-Notre Dame Bikeway payment.

Accomplishments: Property acquisition for the Paris Notre Dame bikeway continued in 2024. In addition, the Transportation Demand Management community grant was administered and the Smart Commute program was launched.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 5,785,126	\$ 7,277,031	\$ 1,491,905	\$ -

2024 - 2027 Active Transportation

Department: Growth and Infrastructure
Initial Budget Year: 2024

Section: Roads
Expected Completion Date: 2027+

Project Highlights: The Cycling Infrastructure project is intended to improve transparency regarding the City's investment in active transportation networks, and to construct cycling infrastructure connectivity and road retrofits.
The Transportation Demand Management project provides education and encouragement initiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community.
During 2022 budget deliberations, Council approved a business case to proceed with the Paris Notre Dame Bikeway project at a cost of \$5.5 million to be funded by \$2.2 million from Capital Financing Reserve Fund – General and federal grant funding of \$3.3 million. During late 2022, the Active Transportation Fund – Federal Grant approved the City's application for \$3.3 million of funding towards this project. Also, Council approved the Capital Financing Reserve Fund – General to be replenished from an allocation of \$150,000 per year from 2022 to 2041 from the Active Transportation project.

Accomplishments: With construction underway on Phase 3 of the Paris Notre Dame bikeway, staff are planning future projects to be funded from the Active Transportation program.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 650,000	\$ 650,000	\$ -

Paris-Notre Dame Bikeway - Phase 3

Department: Growth and Infrastructure
Initial Budget Year: 2022

Section: Roads
Expected Completion Date: 2026

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 and is ongoing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 2,634,145	\$ 5,500,000	\$ 2,865,855	\$ -

Depot Remediation

Department: Growth and Infrastructure
Initial Budget Year: 2018

Section: Roads
Expected Completion Date: 2027+

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 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 357,404	\$ 5,204,584	\$ 4,847,181	\$ -

Frobisher Depot Salt/Sand Storage

Department: Growth and Infrastructure
Initial Budget Year: 2021

Section: Roads
Expected Completion Date: 2027+

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

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -

2019 Traffic Signal Upgrades

Department: Growth and Infrastructure
Initial Budget Year: 2019

Section: Roads
Expected Completion Date: 2026

Project Highlights: 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.

Accomplishments: As of the end of 2024, infrastructure renewal has been completed at 95% of intersections. In addition traffic signal timing optimization was completed on Lasalle Boulevard which saw travel time savings of up to 28 seconds per vehicle.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 4,039,811	\$ 6,611,000	\$ 2,571,189	\$ -

Water**Watermain Priority Projects****2019 Watermain Priority Replacement & Rehabilitation****Department:** Water**Section:**

Water Distribution

Initial Budget Year: 2019**Expected Completion Date:**

2027+

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. Whissel Avenue project will continue through 2026.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
general account	\$ 7,839	\$ 7,839	\$ -	\$ -
CPD Constr Serv	\$ -	\$ 247,578	\$ 247,578	\$ -
Roy Ave-Leon to Rinfret	\$ 1,067,943	\$ 1,067,943	\$ -	\$ -
Dean Ave-Lorne to Landsend	\$ 1,080,294	\$ 1,080,294	\$ -	\$ -
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 Winchester	\$ 5,165	\$ 5,165	\$ -	\$ -
Jane St - Dean to Easement	\$ 150,828	\$ 150,828	\$ -	\$ -
MR24 Truck Watermain	\$ 36,499	\$ 36,499	\$ -	\$ -
Ash Street (Lively)	\$ 594,180	\$ 594,180	\$ -	\$ -
St Nicholas St - St Brendan	\$ 110,392	\$ 110,392	\$ -	\$ -
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	\$ 10,431	\$ 2,073,678	\$ 2,063,248	\$ -
Total	\$ 5,519,486	\$ 7,830,312	\$ 2,310,826	\$ -

2020 Lively Sewers - Phase 2 - Water**Department:** Water**Section:**

Water Distribution

Initial Budget Year: 2020**Expected Completion Date:**

2027+

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 70% complete and on track to meet budget and completion date. More work to be completed with Lively Walden Sewer Upgrades Program

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
10th Ave from MR24 to 9th	\$ 1,319,372	\$ 1,450,000	\$ 130,628	\$ -
Anderson Drive	\$ 536,590	\$ 1,525,000	\$ 988,410	\$ -
Contract Administration	\$ 697,806	\$ 910,000	\$ 212,194	\$ -
Total	\$ 2,553,768	\$ 3,885,000	\$ 1,331,232	\$ -

2020 Watermain Priority Replacement & Rehabilitation

Department: Water
Initial Budget Year: 2020

Section:
Expected Completion Date:

Water Distribution
 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:	Completed most projects in this program to date.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
BarryDowne Wesmount-Kingsway	\$ 2,306,162	\$ 2,306,162	\$ -	\$ -
general account	\$ 8,718	\$ 8,718	\$ -	\$ -
Dell St-Notre Dame to Snowden	\$ 2,120,784	\$ 2,120,500	\$ (285)	\$ -
Godfrey Dr - Creighton to Park	\$ 260,503	\$ 260,503	\$ -	\$ -
Hyland Dr-Regent to Winchester	\$ 1,691,686	\$ 1,778,193	\$ 86,507	\$ -
Larch St - Elgin to Lisgar	\$ 889,735	\$ 960,000	\$ 70,265	\$ -
MR 15 - Belisle to 2.2km west	\$ -	\$ 50,000	\$ 50,000	\$ -
MR24 Trunk WM-Creighton - 12th	\$ 913,401	\$ 913,401	\$ -	\$ -
Rheal St - Levesque to Estelle	\$ 439,509	\$ 439,509	\$ -	\$ -
Sparks St - Barry Downe to Roy	\$ 371,681	\$ 371,681	\$ -	\$ -
Struthers-Regent to Junction C	\$ 676,538	\$ 781,000	\$ 104,463	\$ -
Wellington Hts - Hyland to End	\$ 1,041,385	\$ 1,041,385	\$ -	\$ -
Will St - Falconbridge-Josephi	\$ 480,941	\$ 480,941	\$ -	\$ -
Total	\$ 11,201,043	\$ 11,511,993	\$ 310,950	\$ -

2021 Watermain Priority Replacement & Rehabilitation

Department: Water
Initial Budget Year: 2021

Section:
Expected Completion Date:

Water Distribution
 2027+

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.
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 they are tracking to be completed on schedule and on budget.

Costs as at December 31, 2024	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	\$ -	\$ -
Bancroft-Nottingham to Levesqu	\$ 78,286	\$ 78,286	\$ -	\$ -
Wanapitei Trunk Watermain	\$ 2,552,280	\$ 2,458,921	\$ (93,358)	\$ -
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	\$ -
Total	\$ 5,298,256	\$ 7,226,077	\$ 1,927,821	\$ -

2022 Lorne Street

Department: Water
Initial Budget Year: 2017, 2018, 2022, 2024

Section: Water Distribution
Expected Completion Date: 2027+

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. More budget required and obtained. All budget allocated to a 2024 account and project is underway. 2025 Update: Business case deferred.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 327,091	\$ 3,925,000	\$ 3,597,909	\$ -

2022 Watermain Priority Replacement & Rehabilitation

Department: Water
Initial Budget Year: 2022

Section: Water Distribution
Expected Completion Date: 2027+

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 advancing. On track to be completed on time and on budget.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Brennan from Byng to End	\$ 299,930	\$ 400,000	\$ 100,070	\$ -
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	\$ 3,589,068	\$ 3,623,956	\$ 34,889	\$ -
Total	\$ 4,139,374	\$ 4,796,481	\$ 657,107	\$ -

2023 Watermain Priority Replacement & Rehabilitation

Department: Water
Initial Budget Year: 2023

Section: Water Distribution
Expected Completion Date: 2027+

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 in construction. On track to be completed on time and on budget.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Agnes St.-West End of Agnes St	\$ 711,991	\$ 1,100,000	\$ 388,009	\$ -
Armstrong St.-Loach's to South	\$ 533,037	\$ 900,000	\$ 366,963	\$ -
David St.-Paris to West End of	\$ 736,585	\$ 1,800,000	\$ 1,063,415	\$ -
Loach's Rd-Armstrong Rd to Ori	\$ 671,010	\$ 1,400,000	\$ 728,990	\$ -
Marion St.-McNaughton St. to N	\$ 282,142	\$ 750,000	\$ 467,858	\$ -
MR 24 Lively-Old Soo Rd to Hil	\$ -	\$ 100,000	\$ 100,000	\$ -
St. Jerome Easement	\$ -	\$ 50,000	\$ 50,000	\$ -
Watermain with Sewer / Rds / B	\$ 4,430	\$ 4,430	\$ -	\$ -
Total	\$ 2,939,195	\$ 6,104,430	\$ 3,165,235	\$ -

2024 - 2027 Watermain Priority Projects

Department: Water **Section:** Water Distribution
Initial Budget Year: 2024 **Expected Completion Date:** 2027+

Project Highlights: Detailed design and construction of various watermain replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan, Asset Management Plan, other studies, model analysis, etc.
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.
The Water and Wastewater Asset Management Plan (AMP) assists with decision making regarding the building, operating, maintaining, renewing, replacing, disposing and funding of our water and wastewater infrastructure.
In addition, other studies such as environment assessments and condition assessments are also used in capital budget selection.

Accomplishments: Projects underway. Early phase of planning/construction

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Wiltshire St -Adams to Randolp	\$ -	\$ 650,000	\$ 650,000	\$ -
St. Jerome Easement	\$ -	\$ 50,000	\$ 50,000	\$ -
Maple St-Reginald to Parkwood	\$ -	\$ 310,000	\$ 310,000	\$ -
Pine St.-Stanley St. to Parkwo	\$ 11,195	\$ 700,000	\$ 688,805	\$ -
Ash St-Parkwood to Stanley	\$ 11,195	\$ 500,000	\$ 488,805	\$ -
Ethelbert - Spruce to Linden	\$ 31	\$ 1,310,000	\$ 1,309,969	\$ -
Armstrong St.-Loach's to South	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Whittaker-Spruce to N. End	\$ -	\$ 670,000	\$ 670,000	\$ -
Maple - Parkwood W to dead end	\$ -	\$ 800,000	\$ 800,000	\$ -
Ernest St -W/M upsz w/ Ethelbe	\$ -	\$ 380,000	\$ 380,000	\$ -
Stanley St -Pine St to Maple S	\$ 12,528	\$ 500,000	\$ 487,472	\$ -
LongLake Rd at Countryside Dr	\$ -	\$ 25,000	\$ 25,000	\$ -
Watermain with Sewer / Rds / B	\$ -	\$ 7,313	\$ 7,313	\$ -
Total	\$ 34,949	\$ 7,402,313	\$ 7,367,364	\$ -

2024 - 2027 Watermain Rehabilitation

Department: Water **Section:** Water Distribution
Initial Budget Year: 2024 **Expected Completion Date:** 2027+

Project Highlights: This project is for the rehabilitation (lining) of existing watermain using trenchless technologies to extend the service life (by approximately 50 years) and reduce the risk of watermain breaks. The locations are prioritized by operational concerns (i.e. high break frequency) and this technique is typically used to minimize traffic disruption on arterial roadways or when the watermain needs to be rehabilitated, but no funding is available to rehabilitate the roadway.

Accomplishments: Work continues on this project with annual watermain lining throughout the City. In 2024, 1.11km of aging watermain was rehabilitated through trenchless Cured In Place Pipe (CIPP) lining

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 2,323,030	\$ 2,535,000	\$ 211,970	\$ -

Lasalle/Elisabella Improvements - 2024 Business Case (Water)

Department: Water
Initial Budget Year: 2024

Section: Water Distribution
Expected Completion Date: 2027+

Project Highlights: FA2023-75-A24 Conclusions of the Employment Land Strategy, supported by recommendations of the WWMP, indicate that municipally-led infrastructure upgrades to the servicing capacity of the Lasalle/Elisabella Industrial Area would result in a net positive return on investment for the City by enabling the expansion of existing businesses and by attracting new businesses to establish and create jobs.

Through the Employment Land Implementation Strategy, the Lasalle/Elisabella Industrial Area was identified as the most "shovel-ready" of the strategic employment areas assessed for potential servicing upgrades. Specific and necessary infrastructure upgrades for the area have been previously identified within the WWMP (2018) and completing them would further afford the City an opportunity to improve access for people who walk, bike and take transit to work in the area during completion of the associated road reconstruction work. Connectivity with both Falconbridge Road and Lasalle Boulevard would be improved, essentially creating a gateway into the Lasalle/Elisabella area."

Accomplishments: Construction underway

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 958,539	\$ 4,400,000	\$ 3,441,461	\$ -

Water Treatment Plants**2015 Wanapitei WTP Phase 3**

Department: Water
Initial Budget Year: 2015

Section: Water Plants
Expected Completion Date: Completed

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Annual Corrosion Protection	\$ 34,546	\$ 150,000	\$ 115,454	\$ 111,059
Entrance Modification	\$ 479,570	\$ 479,570	\$ -	\$ -
Filter Blower Replacement	\$ 260,501	\$ 260,501	\$ -	\$ -
Filter Replacement	\$ 142,020	\$ 142,020	\$ -	\$ -
Intake Pump Replacement	\$ 118,302	\$ 350,000	\$ 231,698	\$ 231,598
Leak Detection Annual Program	\$ 176,696	\$ 176,696	\$ -	\$ -
Miscellaneous Plant Repairs	\$ 197,711	\$ 193,316	\$ (4,395)	\$ -
Plant Repairs & Equipment Rplm	\$ 76,258	\$ 76,258	\$ -	\$ -
Reactivator Upgrades	\$ 187,260	\$ 187,260	\$ -	\$ -
Transformer Upgrades	\$ 911,655	\$ 911,655	\$ -	\$ -
Wanapitei Valve Replacements	\$ 2,148,071	\$ 3,012,260	\$ 864,189	\$ 864,189
Total	\$ 4,732,588	\$ 5,939,535	\$ 1,206,946	\$ 342,657

2022 Storage Tank/Booster Station Asset Renewal and Upgrade

Department: Water
Initial Budget Year: 2022

Section:
Expected Completion Date:

Water Plants
2027+

Project Highlights: Water storage tanks play a very important role in supplying water demand, fire flows and in maintaining pressure within the water distribution system. These storage tanks and related equipment need be inspected at least once every 3 years to make sure they are still in good working condition and have no impact on water quality. The scope consists of structural inspection and implementation of inspections findings, costing \$200,000. The decommissioning of the Kingsway Booster Station is estimated at \$900,000, while \$200,000 is planned for a feasibility study for a booster station on the Wanapitei trunk watermain. The remaining funds of \$650,000 will be used to implement condition assessments for the City's booster stations including structural, process, and equipment as part of the asset management strategy.

Accomplishments: Kingsway BS Decommissioning is going for construction in summer 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Wanapitei Trunk BS Feasibilit	\$ -	\$ 200,000	\$ 200,000	\$ -
Booster Station Evaluations	\$ 5,182	\$ 650,000	\$ 644,818	\$ -
Booster Station Upgrades	\$ -	\$ 200,000	\$ 200,000	\$ -
Kingsway BS Decommission	\$ -	\$ 2,120,000	\$ 2,120,000	\$ -
Total	\$ 5,182	\$ 3,170,000	\$ 3,164,818	\$ -

2021 Water Treatment Plants Asset Renewal and Upgrades

Department: Water
Initial Budget Year: 2021

Section:
Expected Completion Date:

Water Plants
2027+

Project Highlights: HVAC system design complete and contractor selected for construction. Membrane trains will be replaced on phased approach at David ST WTP. Implementation of condition assessment recommendations for plants.

Accomplishments: Havoc system upgrades and 1 membrane train replaced. Additional membranes trains are coming for replacement along with tank rehab.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
David St WTP-Plant Upgrades	\$ 3,057,463	\$ 3,263,009	\$ 205,546	\$ -
Plant Asset Renewal	\$ 51,991	\$ 51,991	\$ -	\$ -
Total	\$ 3,109,454	\$ 3,315,000	\$ 205,546	\$ -

2023 Water Treatment Plant Asset Renewals and Upgrades

Department: Water
Initial Budget Year: 2023

Section:
Expected Completion Date:

Water Plants
2027+

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. This is a multi year program to rehab tanks and replace filters along with some equipment upgrades.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
DavidStWTP-Membrane FilterRepl	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -
Vermillion System WTP Upgrades	\$ 1,735,964	\$ 1,750,000	\$ 14,036	\$ -
Wanapitei Filter	\$ 120,887	\$ 2,130,868	\$ 2,009,981	\$ -
Total	\$ 1,856,852	\$ 5,080,868	\$ 3,224,016	\$ -

2024 - 2027 Water Facilities

Department: Water
Initial Budget Year: 2024

Section:
Expected Completion Date:

Water Plants
2027+

Project Highlights: We have completed condition assessment, including risk assessment all water facilities. The Condition assessment reports provided a number of recommendations for assets renewal and upgrades to these facilities to keep them operating safely, meet regulatory requirements and provide safe drinking water to our communities. The assets renewal and upgrades include building architectural/structural, Building mechanical, electrical systems, process equipment and piping and process instrumentation.

Vermilion System WTP Upgrades is a cost sharing project with Vale and timing of actual cash flows may differ than shown below. All of the external debt will be acquired in 2025 for this project.

FA2023-75-A24 Provided direction to reallocate budget from the "Water Development Projects" to the fund the Approved Business Case "Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements" The reallocation reduced the Water Facilities program by \$1,400,000 in 2025.

Accomplishments: Program advancing at various stages. for David St WTP one filter complete. Others in design phase. Wanapitei WTP filter replacement in construction. Well rehab is underway. Detail design is underway for a number of other wells.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Riverside Water Well	\$ 24,069	\$ 120,988	\$ 96,919	\$ -
Vermilion WTP/Vale	\$ 3,453,233	\$ 3,760,000	\$ 306,767	\$ -
David St WTP	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -
Wanapitei WTP	\$ -	\$ 486,302	\$ 486,302	\$ -
Garson Well #2	\$ -	\$ 379,012	\$ 379,012	\$ -
Moss Booster Station	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Falconbridge Multi-Legged Tank	\$ -	\$ 774,650	\$ 774,650	\$ -
Val Caron Ground Storage Tank	\$ -	\$ 140,350	\$ 140,350	\$ -
Garson Water Servicing	\$ -	\$ 600,000	\$ 600,000	\$ -
Total	\$ 3,477,302	\$ 9,061,302	\$ 5,584,000	\$ -

Water Works General**2020 Automatic Meter Reading Water Meters**

Department: Water
Initial Budget Year: 2019

Section:
Expected Completion Date:

Water Works General
2027+

Project Highlights: This specific project line represents the Water contribution for 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 has been reported substantially complete with Advanced Meter Infrastructure (AMI) Project Out Report and presentation to Finance and Administration committee April 23, 2024. The report outline the achieved accomplishments and notes that costs will continue into 2025 to continue the compliance program and complete outstanding meter installations.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Consultant Costs	\$ 1,893,806	\$ 1,893,806	\$ -	\$ -
Contract Costs	\$ 74,406	\$ 442,892	\$ 368,486	\$ -
Contract Costs - Curb Stop	\$ 1,387,493	\$ 1,376,105	\$ (11,389)	\$ -
Contract Costs - Installation	\$ 11,487,020	\$ 11,540,509	\$ 53,488	\$ -
Contribution to Operating	\$ 66,267	\$ 66,267	\$ -	\$ -
Equipment	\$ 4,308,583	\$ 4,308,583	\$ -	\$ -
Total	\$ 19,217,575	\$ 19,628,160	\$ 410,586	\$ -

2024 - 2027 Water Works General

Department: Water
Initial Budget Year: 2024

Section:
Expected Completion Date:

Water Works General
2027+

Project Highlights: The City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP) recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5 million over 5 years for the MP and \$5.5 million for the AMP) as well as resources to accommodate the work. This project provides funds for the development and implementation of the various programs and studies related to water system rehabilitation techniques, condition assessments to assess the levels of risks of our aging infrastructure to better prioritize rehabilitation or replacement, and leakage reduction, identified by the plans, using various technologies.

The W/WW Financial Plan is a legislated requirement and is to be updated every five years and typically follows the completion of the W/WW Infrastructure Master Plan and Asset Management Plan from which the Financial Plan incorporates the costing from the recommendations in the Plans.

The Groundwater Monitoring Program is managed through the Nickel District Conservation Authority on behalf of the Growth & Infrastructure Dept. Infrastructure Capital Planning division. The program assists with monitoring groundwater levels and quantity as part of the Source (Water) Protection Program.

Accomplishments: Master Plan is underway. Recommendations to be implemented following completion.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Master Plan & Asset Management	\$ 31,749	\$ 500,000	\$ 468,251	\$ -
Watermain Condition Assessment	\$ -	\$ 500,000	\$ 500,000	\$ -
WWW Financial Plan Update 50%	\$ 6,360	\$ 50,000	\$ 43,640	\$ -
Grnd Water Monitoring Prg Ease	\$ 25,000	\$ 275,000	\$ 250,000	\$ -
Total	\$ 63,109	\$ 1,325,000	\$ 1,261,891	\$ -

Wells**2022 Well Asset Renewal and Upgrades**

Department: Water
Initial Budget Year: 2022

Section:
Expected Completion Date:

Water Plants
2027+

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: Garson Water Servicing is under detail design. Valley Water Wells are under detail design.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Garson #2	\$ 50,277	\$ 435,000	\$ 384,723	\$ -
Garson Water Servicing (DD&CA)	\$ 89,528	\$ 2,754,103	\$ 2,664,574	\$ -
Valley Wells Upgrades	\$ -	\$ 3,040,000	\$ 3,040,000	\$ -
Total	\$ 139,805	\$ 6,229,103	\$ 6,089,297	\$ -

Wastewater**Lift Stations****2017 St. Charles Street Lift Station Upgrades****Department:** Wastewater**Section:**

Wastewater Plants

Initial Budget Year: 2016**Expected Completion Date:**

2027+

Project Highlights: Replace the existing lift station because of the structural condition with a new one within the existing site. In addition, build a new forcemain to connect to rock tunnel. Project involves also moving existing museum buildings to O'Connor Park to allow for construction.

Accomplishments: Project is under construction.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Contribution to Operating	\$ 8,916	\$ 8,916	\$ -	\$ -
Environmental Assessment	\$ 127,207	\$ 127,207	\$ -	\$ -
Lift Station Upgrades	\$ 7,590,463	\$ 19,704,487	\$ 12,114,024	\$ -
Transfer to Operating	\$ 147,359	\$ 147,359	\$ -	\$ -
Project Design	\$ 1,178,267	\$ 975,000	\$ (203,267)	\$ -
Total	\$ 9,052,212	\$ 20,962,968	\$ 11,910,757	\$ -

2021 Lift Station Asset Renewal and Upgrades**Department:** Wastewater**Section:**

Wastewater Plants

Initial Budget Year: 2021**Expected Completion Date:**

2027+

Project Highlights: Upgrade Jacob St lift station and sustain the safety level as required by upgrading equipment and improve the sustainability of the assets condition to keep them running safely with no impact on the environment or public safety.

Accomplishments: Program underway, in planning and design phase, 25% complete, the construction to begin.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Total	\$ 113,981	\$ 610,000	\$ 496,019	\$ -

Sewer Priority Projects**2017 Gatchell Outfall Sewer****Department:** Wastewater**Section:**

Wastewater Collection

Initial Budget Year: 2010**Expected Completion Date:**

2027+

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 sewer main 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.
Design is complete. Waiting for approval from Ministry to start construction.
May require additional funding.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Environmental Assessment	\$ 168,658	\$ 168,658	\$ -	\$ -
Gatchell Outfall Sewer Constr	\$ 367,881	\$ 9,721,421	\$ 9,353,540	\$ -
Geotech Analysis	\$ 445,003	\$ 445,003	\$ -	\$ -
Project Design	\$ 2,368,833	\$ 2,908,048	\$ 539,215	\$ -
Rock Tunnel Inspection	\$ 62,600	\$ 62,600	\$ -	\$ -
Rock Tunnel Inspection	\$ 358,252	\$ 358,252	\$ -	\$ -
Total	\$ 3,771,227	\$ 13,663,982	\$ 9,892,755	\$ -

2019 Sewer Priority Replacement & Rehabilitation

Department: Wastewater
Initial Budget Year: 2019

Section:
Expected Completion Date:

Wastewater Collection
Completed

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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Ash Street (Lively)	\$ 394	\$ 394	\$ -	\$ -
CPD Constr Serv	\$ -	\$ 141,314	\$ 141,314	\$ 141,314
Dean Ave-Lorne to Landsend	\$ 335,852	\$ 363,603	\$ 27,751	\$ 27,751
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	\$ -	\$ -
Total	\$ 1,026,364	\$ 1,195,429	\$ 169,065	\$ 169,065

2020 Lively Sewers - Phase 2 - Wastewater

Department: Wastewater
Initial Budget Year: 2020

Section:
Expected Completion Date:

Wastewater Collection
2027+

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.

Accomplishments: Construction delay due to scope change. Program is now about 80% complete and on track to meet budget and completion date.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
10th Ave from MR24 to 9th	\$ 627,628	\$ 900,000	\$ 272,372	\$ -
9th Ave - 10th to 11th	\$ 919,362	\$ 1,084,894	\$ 165,532	\$ -
Anderson Dr - Third to MR24	\$ 2,151,165	\$ 3,984,058	\$ 1,832,893	\$ -
Contract Administration	\$ 704,875	\$ 910,000	\$ 205,125	\$ -
Coronation Blvd - Parkside-6th	\$ 272,623	\$ 272,623	\$ -	\$ -
Lively Sewer System Upgrades	\$ 1,082,894	\$ 1,150,000	\$ 67,106	\$ -
Lively Sewer System Upgrades	\$ 2,855,194	\$ 2,872,906	\$ 17,712	\$ -
Main St - 10th Ave to 9th Ave	\$ 73,057	\$ 100,000	\$ 26,943	\$ -
Third Ave. North	\$ 1,678,320	\$ 1,678,320	\$ -	\$ -
Total	\$ 10,365,118	\$ 12,952,800	\$ 2,587,682	\$ -

2020 Sewer Priority Replacement & Rehabilitation

Department: Wastewater
Initial Budget Year: 2020

Section: Wastewater Collection
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 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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
BarryDowne Wesmount-Kingsway	\$ 21,015	\$ 21,015	\$ -	\$ -
Dell St-Notre Dame to Snowden	\$ 1,758,449	\$ 1,757,860	\$ (589)	\$ -
Hyland Dr-Regent to Winchester	\$ 1,054,496	\$ 1,200,000	\$ 145,504	\$ -
Rheal St - Levesque to Estelle	\$ 24,754	\$ 24,754	\$ -	\$ -
Sparks St - Barry Downe to Roy	\$ 17,126	\$ 40,000	\$ 22,874	\$ -
Struthers-Regent to Junction C	\$ 414,498	\$ 1,248,421	\$ 833,924	\$ -
Will St - Falconbridge-Josephi	\$ 101,226	\$ 101,226	\$ -	\$ -
Total	\$ 3,391,563	\$ 4,393,276	\$ 1,001,713	\$ -

2021 Sewer Priority Replacement & Rehabilitation

Department: Wastewater
Initial Budget Year: 2021

Section: Wastewater Collection
Expected Completion Date: 2027+

Project Highlights:	Various Streets have been listed in this Program for water and sewer upgrades.
Accomplishments:	Most of the projects in this program are completed to date. Remaining projects are either in planning and design phase.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Bancroft-Belleview Intrst Imp	\$ 8,807	\$ 195,023	\$ 186,216	\$ -
Bancroft-Nottingham to Levesqu	\$ 1,206,217	\$ 1,325,000	\$ 118,783	\$ -
Elderwood Drive	\$ -	\$ 70,000	\$ 70,000	\$ -
Ethelbert - Spruce to Linden	\$ 22,835	\$ 30,000	\$ 7,165	\$ -
Kingsway-Bancroft-Silver Hills	\$ 18,762	\$ 55,000	\$ 36,238	\$ -
Kingsway-BarryDowne to Falcnb	\$ -	\$ 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	\$ -	\$ -
Total	\$ 2,532,656	\$ 3,345,142	\$ 812,486	\$ -

2022 Sewer Priority Replacement & Rehabilitation

Department: Wastewater
Initial Budget Year: 2022

Section: Wastewater Collection
Expected Completion Date: 2027+

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 about 5% complete. Some delays due to staffing shortage.

Costs as at December 31, 2024	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	\$ -
Total	\$ 1,584	\$ 2,654,870	\$ 2,653,287	\$ -

2023 Sewer Priority Replacement & Rehabilitation

Department: Wastewater
Initial Budget Year: 2023

Section: Wastewater Collection
Expected Completion Date: 2027+

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 almost 50% complete and remaining are either in planning or construction.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Agnes St.-West End of Agnes St	\$ 251,858	\$ 300,000	\$ 48,142	\$ -
Armstrong St.-Loach's to South	\$ 445,415	\$ 700,000	\$ 254,585	\$ -
David St.-Paris to West End of	\$ 618,970	\$ 705,000	\$ 86,031	\$ -
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	\$ 516,376	\$ 760,000	\$ 243,624	\$ -
Marion St.-McNaughton St. to N	\$ 245,918	\$ 270,000	\$ 24,082	\$ -
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 -Adams to Randolp	\$ -	\$ 50,000	\$ 50,000	\$ -
Total	\$ 2,078,536	\$ 4,351,218	\$ 2,272,682	\$ -

2024 - 2027 Wastewater Collection Priority Projects

Department: Wastewater
Initial Budget Year: 2024

Section: Wastewater Collection
Expected Completion Date: 2027+

Project Highlights:	<p>Detailed design and construction of various sanitary sewer replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan, Asset Management Plan, other studies, model analysis, etc.</p> <p>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.</p> <p>The Water and Wastewater Asset Management Plan (AMP) assists with decision making regarding the building, operating, maintaining, renewing, replacing, disposing and funding of our water and wastewater infrastructure.</p> <p>In addition, other studies such as environment assessments and condition assessments are also used in capital budget selection.</p>
Accomplishments:	Program is expected to be completed on schedule and on budget.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
St. Jerome Easement	\$ -	\$ 50,000	\$ 50,000	\$ -
Maple St-Reginald to Parkwood	\$ -	\$ 450,000	\$ 450,000	\$ -
Pine St.-Stanley St. to Parkwo	\$ 5,517	\$ 450,000	\$ 444,483	\$ -
Ash St-Parkwood to Stanley	\$ 1,925	\$ 150,000	\$ 148,075	\$ -
Ethelbert - Spruce to Linden	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -
Lively Sewer Upgrades-Design	\$ -	\$ 700,000	\$ 700,000	\$ -
Lively Sewer Upgrades-MR#24-Ja	\$ -	\$ 750,000	\$ 750,000	\$ -
Whittaker-Spruce to N. End	\$ -	\$ 65,000	\$ 65,000	\$ -
Sewer with Watermain	\$ -	\$ 77,820	\$ 77,820	\$ -
Maple - Parkwood W to dead end	\$ 54,305	\$ 480,000	\$ 425,695	\$ -
Hillcrest Dr Sanitary Sewer Up	\$ 5,484	\$ 325,000	\$ 319,516	\$ -
Ernest St -W/M upsz w/ Ethelbe	\$ -	\$ 575,000	\$ 575,000	\$ -
Stanley St -Pine St to Maple S	\$ 1,925	\$ 150,000	\$ 148,075	\$ -
Wiltshire St -Adams to Randolp	\$ -	\$ 225,000	\$ 225,000	\$ -
- Bancroft Drive - Bellevue A	\$ -	\$ 300,000	\$ 300,000	\$ -
Total	\$ 69,155	\$ 6,947,820	\$ 6,878,665	\$ -

2024 - 2027 Sanitary Sewer System and Laterals Rehabilitation & Repair

Department: Wastewater

Section: Wastewater Collection

Initial Budget Year: 2024

Expected Completion Date: 2027+

Project Highlights:

The repair and/or rehabilitation (lining) of existing sanitary sewers using trenchless technologies, where appropriate, to extend the service life, repair deficiencies, and reduce inflow and infiltration. The locations are prioritized based on the City's sanitary sewer condition assessment program and operational concerns. Sanitary sewer lining is a cost effective way to rehabilitate sanitary sewer mains with little impact to traffic when no other infrastructure work is planned in the area. Similarly, the rehabilitation (lining) of sanitary sewer laterals is used to address operational issues and reduce inflow and infiltration into the wastewater system reducing associated operating costs and impacts at downstream pumping stations and/or treatment plants

Collection support provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities. The operations of the Municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and City staff are required to update their equipment accordingly.

The annual sewer inspection & maintenance program is used to proactively flush and inspect, using Closed Circuit Television (CCTV) equipment, sanitary sewers and maintenance hole structures throughout the City. This program assists with the reduction of operational issues (i.e. sewer back-ups) and provides updated asset conditions which are used to identify replacement/rehabilitation priorities.

Accomplishments:

Projects are in planning stage.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Collection Support	\$ -	\$ 100,000	\$ 100,000	\$ -
Sewer System Annual Repairs	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Sanitary Sewer Laterals Rehab	\$ -	\$ 200,000	\$ 200,000	\$ -
Total	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -

Wastewater General

2024 - 2027 Wastewater General

Department: Wastewater
Initial Budget Year: 2024

Section: Wastewater General
Expected Completion Date: 2027+

Project Highlights: The City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP) recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5 million over 5 years for the MP and \$5.5 million for the AMP) as well as resources to accommodate the work. This project provides funds for the development and implementation of the various programs and studies related to water system rehabilitation techniques, condition assessments to assess the levels of risks of our aging infrastructure to better prioritize rehabilitation or replacement, and leakage reduction, identified by the plans, using various technologies.

The W/WW Financial Plan is a legislated requirement and is to be updated every five years and typically follows the completion of the W/WW Infrastructure Master Plan and Asset Management Plan from which the Financial Plan incorporates the costing from the recommendations in the Plans.

Accomplishments: Master Plan at final stage. Recommendations to be implemented once complete.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Master Plan & Asset Management	\$ 37,321	\$ 500,000	\$ 462,679	\$ -
Sewer Assessments	\$ -	\$ 200,000	\$ 200,000	\$ -
WWW Financial Plan Update 50%	\$ 6,360	\$ 50,000	\$ 43,640	\$ -
Total	\$ 43,681	\$ 750,000	\$ 706,319	\$ -

Wastewater Treatment Plants

2010 - Valley East WWTP

Department: Wastewater
Initial Budget Year: 2010

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 complete. Warranty period.

Costs as at December 31, 2024	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	\$ 779,605	\$ 900,000	\$ 120,395	\$ -
WWTP Upgrades	\$ 492,664	\$ 492,664	\$ -	\$ -
Total	\$ 2,190,083	\$ 2,524,699	\$ 334,616	\$ -

2011 - Walden WWTP

Department: Wastewater
Initial Budget Year: 2010

Section: Wastewater Plants
Expected Completion Date: 2027+

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.

Costs as at December 31, 2024	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	\$ 37,994	\$ 205,000	\$ 167,006	\$ -
Process/Eqpt Upgrades	\$ 271,991	\$ 271,991	\$ -	\$ -
Process/Eqpt Upgrades	\$ 57,592	\$ 57,592	\$ -	\$ -
WWTP Upgrades	\$ 183,700	\$ 183,700	\$ (0)	\$ -
Total	\$ 1,793,986	\$ 1,960,992	\$ 167,006	\$ -

2017 Sudbury WWTP Phase 3

Department: Wastewater
Initial Budget Year: 2015

Section: Wastewater Plants
Expected Completion Date: 2027+

Project Highlights: Project consists of installing new electrical sub-station to allow the SWWTP 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 underway.

Costs as at December 31, 2024	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	\$ 382,244	\$ 390,000	\$ 7,756	\$ -
Sudbury WWW Plant ElectUpgrade	\$ 1,805,748	\$ 7,496,393	\$ 5,690,644	\$ -
Total	\$ 2,919,137	\$ 8,617,537	\$ 5,698,400	\$ -

2021 Wastewater Treatment Facilities Asset Renewal & Upgrades

Department: Wastewater
Initial Budget Year: 2021

Section: Wastewater Plants
Expected Completion Date: Completed

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 include additional funding for generator at the Sudbury Plant in the amount of \$1,500,000, 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.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Azilda Plant Upgrades	\$ 1,536,146	\$ 1,600,659	\$ 64,513	\$ -
WWT Facilities Asset Renewal	\$ 1,366,667	\$ 1,366,667	\$ -	\$ -
Total	\$ 2,902,813	\$ 2,967,326	\$ 64,513	\$ -

2022 Wastewater Treatment Facilities Asset Renewal & Upgrades

Department: Wastewater
Initial Budget Year: 2022

Section:
Expected Completion Date:

Wastewater Plants
2027+

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 progressing.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Coniston WWTP Upgrades	\$ 41,835	\$ 1,500,000	\$ 1,458,165	\$ -
Don Lita LS	\$ 278,714	\$ 555,000	\$ 276,286	\$ -
Government Road LS	\$ 47,827	\$ 400,000	\$ 352,173	\$ -
LS CA & Recom'dat'n/Implmt	\$ 247,989	\$ 235,000	\$ (12,989)	\$ -
Plant CA & Recom'dat'n/Implmt	\$ 159,890	\$ 225,000	\$ 65,110	\$ -
Ramsey South Shore LS	\$ 100,931	\$ 610,000	\$ 509,069	\$ -
RV Dump Station Eqmt	\$ 4,999	\$ 13,184	\$ 8,185	\$ -
Southview LS	\$ 204,741	\$ 400,000	\$ 195,259	\$ -
Total	\$ 1,086,924	\$ 3,938,184	\$ 2,851,260	\$ -

2024 - 2027 Wastewater Facilities

Department: Wastewater
Initial Budget Year: 2024

Section:
Expected Completion Date:

Wastewater Plants
2027+

Project Highlights: To foster economic development a number of facilities including Don Lita Lift Station, Spruce Lift Station and Jacob Lift Station are in need of capacity increase to meet future demand coming from future/proposed new developments. In addition, we have completed condition assessment, including risk assessment all wastewater facilities. The condition assessment reports provided a number of recommendations for assets renewal and upgrades to these facilities to keep them operating safely, meet regulatory requirements and protect the environment. The assets renewal and upgrades include building architectural/structural, building mechanical, electrical systems, process equipment and piping and process instrumentation.

FA2023-75-A24 Provided direction to reallocate budget from the "Wastewater Development Projects" to the fund the Approved Business Case "Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements" The reallocation reduced the Wastewater Facilities program by \$500,000 in 2024 and \$1,000,000 in 2025

Accomplishments: Spruce Lift Station going for construction in 2025. Jacob Lift Station is under detail design and going for construction in 2025.

Costs as at December 31, 2024	Actuals to Date	Budget to Date	Remaining Budget	Expected Surplus/Deficit
Valley East WWTP	\$ -	\$ 1,220,000	\$ 1,220,000	\$ -
Jacob Lift Station Upgrades	\$ -	\$ 2,540,830	\$ 2,540,830	\$ -
Spruce St Lift Station	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -
Total	\$ -	\$ 6,260,830	\$ 6,260,830	\$ -