

Appendix H - Capital Project Status Report

Community Development

Building Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01549-40 -HAF Development Guide & Portals		New Enterprise Application	Tanya Gies	Development of Camino Customer Guide rules underway and loaded into test software environment. C of A folder work and portal implementation requirements are with the consultant for review.	In progress	50%	Jun-2024 to Jan-2025	\$364,600.00	\$306,983.47
Building Services								\$364,600.00	\$306,983.47
ET - Development Engineering									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00215-40 -SE Galt San & W/M Grth Related		Infrastructure Development	Adam Ripper	The Wesley Blvd extension and creek crossing has been constructed by the developer of the adjacent subdivision and is substantially complete. Surface asphalt completed fall 2024.	In maintenance	95%	Jan-2017 to Nov-2025	\$621,053.00	\$40,015.35
A/00221-40 -SE Galt 2102 Infra Upsize Wesley Blvd, F		Infrastructure Development	Adam Ripper	Surface asphalt and trail paving completed in October 2024.	In maintenance	95%	Jan-2020 to Dec-2025	\$5,883,376.00	\$205,523.17
A/00225-30 -SE Galt 3236 Dundas St Water Gravity Sew		Infrastructure Development	Adam Ripper	Project is being led by the developer through a CFSA. Work is substantially complete and has been accepted for start of maintenance.	In maintenance	95%	Jan-2017 to Jun-2025	\$625,000.00	\$1.20
A/00431-30 -East side EW and NS Collector Rd Design		Infrastructure Development	Alex Darrell Nichols	Design is complete. Negotiations continue with CPR with regards to construction and cost sharing agreements, and with adjacent landowners for property use. CP and landowner negotiations and work related to tender prep is part of design phase.	In progress	99%	Sep-2018 to Apr-2025	\$1,600,500.00	\$56,293.49
A/00431-40 -East Side EW Collector Rd		Infrastructure Development	Alex Darrell Nichols	Design has been completed. Negotiations with CPR to continue with regards to execution of cost sharing agreements It is planned to tender this work in 2025 pending execution of the required agreements.	Delayed	0%	Feb-2025 to Jan-2027	\$750,000.00	\$665,725.24
A/00431-42 -N Camb Railway Grade Separation		Infrastructure Development	Sarah Austin	Design has been completed and the City continues to negotiate with CP Railway continue with regards to execution of cost sharing agreements. At this time, it is unknown when the negotiations will be complete.	Delayed	0%	Oct-2021 to Apr-2026	\$19,306,500.00	\$19,144,410.22
A/00432-40 -East Side NS Collector (EW Rd-Allendale)		Infrastructure Development	Alex Darrell Nichols	All Holdbacks Released as of July 2023 Construction is complete The project remains open for cost recovery of installed local services from the developer of the adjacent lands. Streetlighting installation needs to be reviewed.	In maintenance	100%	Sep-2019 to Jun-2025	\$14,554,674.00	\$1,289,973.11
A/00434-40 -SE Galt Upper Greengate/LVH Moffat Creek		Infrastructure Development	Adam Ripper	Construction underway on the Moffat Creek subdivision. DC credits for work completed to date on municipal infrastructure has been applied against the executed subdivision agreement.	In progress	55%	Aug-2022 to Dec-2025	\$2,883,700.00	\$2,657,939.41
A/00435-40 -SE Galt Dundas St PS, Forcemain, Trunk S		Infrastructure Development	Adam Ripper	The project is being completed by the developer through a CFSA. Construction is substantially complete and accepted for start of maintenance. Pumping Station has been turned over for City Operation.	In maintenance	99%	Dec-2021 to Jun-2025	\$8,660,000.00	\$375,743.44
A/00436-40 -SE Galt Vanier Dr WM Upsizing (Wesley Bl		Infrastructure Development	Adam Ripper	The project was led by the developer through a CFSA. Construction is substantially complete and accepted for start of maintenance. Surface asphalt repairs have been completed.	In maintenance	99%	Mar-2022 to Jun-2025	\$606,900.00	\$133,158.55
A/00449-40 -East Side Allendale Rd (Fountain St-NS)		Infrastructure Development	Alex Darrell Nichols	Construction is complete. Streetlight installation to be completed 2025.	In maintenance	100%	Oct-2020 to Aug-2025	\$5,945,182.00	\$323,555.88
A/00464-40 -Neighbourhood Park Dev - Highland Ridge		Park Development	Vicki Armitage	The developer has completed additional works within the park to address poor soils and drainage conditions and turf growth and the works have been accepted for maintenance. To be reviewed in the spring 2025.	In maintenance	98%	Apr-2020 to May-2025	\$292,700.00	\$167,942.26
A/00481-30 -East Side NS Collector Rd Design		Infrastructure Development	Alex Darrell Nichols	The design has been led by the developer through a CFSA and is complete. Final reconciliation of invoices and reimbursement under the agreement is required, followed by project close.	Project work complete	100%	Jul-2020 to Mar-2025	\$190,000.00	-\$3,693.19

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A/00481-40	-East Side NS Collector Rd (Allendale Rd	Infrastructure Development	Alex Darrell Nichols	Project led by developer through CFSA. Construction largely complete aside from MUTs which are delayed until Spring and surface asphalt likely in Spring/Summer. Invoices for work to date have been submitted and are under review for reimbursement.	In progress	80%	Jul-2023 to Sep-2025	\$8,103,000.00	\$4,917,193.11
A/00482-40	-CamWest Bismark Dr Sanitary Trunk Sewer	Infrastructure Development	Alex Darrell Nichols	Primary construction complete, on maintenance. Reimbursement under terms of CFSA has been completed for works to date.	In maintenance	99%	Feb-2022 to Feb-2025	\$610,000.00	\$2,937.82
A/00483-40	-CamWest Central SWM Facility Oversizing	Infrastructure Development	Alex Darrell Nichols	Completed by developer under credit for service agreement Primary construction complete, with minor outstanding landscape work to be completed. Reimbursement under CFSA for works completed to date has occurred.	In progress	97%	Feb-2022 to Dec-2025	\$2,995,000.00	\$254,566.53
A/00485-40	-CamWest Watermain Extension	Infrastructure Development	Alex Darrell Nichols	Construction is complete Under maintenance	In maintenance	99%	Feb-2022 to Aug-2025	\$4,351,000.00	\$227,297.97
A/00508-40	-CamWest Infrastructure Upsize	Infrastructure Development	Alex Darrell Nichols	Construction completed by developer through a credit for service agreement. Primary construction complete. In maintenance period.	In maintenance	99%	Feb-2022 to Feb-2025	\$577,400.00	\$204.81
A/00527-40	-Cam West Bismark Park South	Park Development	Vicki Armitage	Staff resources have been focused on supporting the development of Bismark Park, donated by the developer.	Delayed	0%	Mar-2025 to Oct-2026	\$390,000.00	\$390,000.00
A/00571-30	-ES Middle Block Rd (Fountain to NS Rd)	Infrastructure Development	Alex Darrell Nichols	Project initiation planned for 2025.	Approved	0%	Mar-2025 to Sep-2026	\$670,700.00	\$670,700.00
A/00571-41	-ES Middle Block Rd Trunk Sanitary Sewer	Infrastructure Development	Alex Darrell Nichols	Contract awarded and executed. Pre-construction meeting held on December 17, 2024. Begin construction in early 2025	In progress	45%	Mar-2024 to May-2025	\$2,953,000.00	\$2,877,030.78
A/00679-40	-Blenheim Road Construction	Infrastructure Development	Alex Darrell Nichols	Construction completed by developer through credit for service agreement. On maintenance Reimbursement under CFSA has occurred for work completed to date.	In maintenance	96%	Feb-2022 to Feb-2025	\$8,382,200.00	\$19,309.36
A/00712-40	-CamWest West SWM Facility	Infrastructure Development	Alex Darrell Nichols	Construction being completed by developer through credit for service agreement, with reimbursement completed for work to date Primary construction complete with minor landscape works outstanding.	In progress	96%	Feb-2022 to Aug-2025	\$721,500.00	\$109,267.49
A/00713-40	-CamWest Devil's Creek SWM Facility	Infrastructure Development	Alex Darrell Nichols	Construction being completed by developer under credit for service agreement and reimbursement has been completed for works to date. Primary construction complete with minor outstanding landscape works to be completed.	In progress	90%	Feb-2022 to Aug-2025	\$285,900.00	\$42,464.34
A/00714-40	-Region - Dundas St Ph2 Hespeler to Shade	Reconstruction	Adam Ripper	Primary Stage 2 works completed. Surface paving completed.	In maintenance	100%	May-2022 to Jun-2025	\$2,785,939.00	\$151,824.82
A/00722-41	-Region - Water St (Ainslie to Simcoe St)	Reconstruction	Sarah Austin	These works were ready for tender by the developer in Spring 2024 pending an agreement between the developer and the Region/City. It is now understood the Region will lead the work and they have been delayed until 2025.	Delayed	10%	Jan-2022 to Sep-2025	\$780,000.00	\$751,241.07
A/00975-20	-Stormwater Technical Study	Community Planning	Sarah Austin	A Project Scope Change was approved by Council in November 2024 to focus on technical aspects to support engineering design and development. A Terms of Reference to retain a consultant is being prepared for early 2025.	Delayed	1%	Mar-2022 to Nov-2025	\$275,000.00	\$275,000.00
A/01104-30	-Park Dev Isherwood Design	Park Development	Vicki Armitage	Project charter is being drafted.	In progress	0%	Jul-2024 to Sep-2026	\$51,000.00	\$51,000.00
A/01105-40	-Trail Dev - Cambridge West	Park Development	Vicki Armitage	Phase one trail construction (Bismark Drive through Bismark Park) is nearing completion. Phase two trail construction including boardwalk not initiated. (Bismark Park to Rivergreen Crescent).	In progress	45%	Sep-2023 to Aug-2026	\$679,400.00	\$669,852.29
A/01106-40	-Trail Dev - Pinebush/Branthaven	Active Transportation	Sarah Austin	The trail has been constructed by the developer and an initial walk-through has identified deficiencies that require addressing prior to a further inspection and start of the maintenance period.	In progress	70%	Jan-2022 to Nov-2025	\$247,500.00	\$247,500.00
A/01107-40	-Trail Dev - South Point Ph 2 (Bosdale)	Park Development	Vicki Armitage	Design and construction being led by developer. Design submitted with subdivision drawing(s)and is under review.	In progress	5%	Mar-2024 to Oct-2026	\$356,700.00	\$356,700.00
A/01194-20	-Sanitary Sewer Model Update (2022)	Community Planning	Sarah Austin	Growth projections for the medium and long term scenarios have been provided to the consultant to allow the construction of those scenarios.	In progress	80%	Jan-2022 to Mar-2025	\$250,000.00	\$54,381.70

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A/01195-31	-Limerick Road Design	Infrastructure Development	Alex Darrell Nichols	Planned for project initiation in 2025.	Approved	0%	Jan-2025 to Sep-2025	\$202,500.00	\$202,500.00
A/01212-30	-Park Dev Lakeview/Morrison Design	Park Development	Vicki Armitage	Preparation of a project charter has begun.	In progress	0%	Jul-2024 to Oct-2025	\$71,700.00	\$71,700.00
A/01303-20	-River Road Area - Class EA	Community Planning	Adam Ripper	Contract for Engineering Design Consultant has been awarded. Topographic survey of study area has been completed and preliminary design alternatives underway. Notice of Study commencement completed.	In progress	10%	Mar-2023 to Mar-2025	\$200,000.00	\$149,303.63
A/01351-30	-Jumpstart Accessible Sports Amenity Des.	Park Development	Vicki Armitage	Construction project has been awarded - October 28,2024. Agreement with Jumpstart has been executed. Project has been initiated.	In progress	100%	Aug-2022 to Jan-2025	\$100,000.00	\$32,482.28
A/01351-40	-Jumpstart Accessible Sports Amenity Cons	Park Development	Vicki Armitage	Project has been awarded and initiated (November 2024).	Approved	2%	Oct-2024 to May-2027	\$1,318,000.00	\$1,300,000.00
A/01463-40	-Park Dev Saginaw Subdivision	Park Development	Vicki Armitage	Preparation of a project charter has begun.	In progress	0%	Jul-2024 to Nov-2025	\$235,000.00	\$235,000.00
A/01723-40	-85 Boxwood Site Servicing	Infrastructure Development	Sarah Austin	Tender documents, including form of tender and specifications, have been developed for review.	In progress	2%	Oct-2024 to Jul-2026	\$687,500.00	\$687,500.00
ET - Development Engineering								\$100,199,524.00	\$39,803,546.13
ET- Infrastructure Engineering									
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A/00024-21	-Riverside Dam Detailed Design	Reconstruction	Scott Murray Macdonald	Council Report went to December 3rd Council Meeting. Design is complete and permit applications are being submitted before end of 2024.	In progress	96%	Mar-2023 to Feb-2025	\$525,000.00	\$135,207.36
A/00064-30	-Infrastructure Design 2016	Reconstruction	Xin Huang	The consultant is working toward 100% design completion for Elgin St reconstruction.	In progress	95%	Sep-2016 to Mar-2025	\$1,136,463.00	\$141,522.00
A/00091-30	-Black Bridge Road and Bridge, Design	Reconstruction	Scott Murray Macdonald	Six Nations consultation is complete. Awaiting permit from MNRF.	In progress	99%	May-2018 to Jan-2025	\$1,660,669.00	\$215,862.07
A/00492-40	-Blackbridge Rd and Bridge Reconstruction	Renewal	Scott Murray Macdonald	Tender documents are complete.	In progress	4%	May-2024 to Oct-2026	\$20,600,000.00	\$20,589,792.42
A/00514-30	-Infrastructure Design (2022)	Renewal	Jamie Croft	Bleinheim Road Design Complete. Laneway Design Assignment 60% Complete>	In progress	80%	Feb-2022 to Jun-2025	\$394,770.00	\$38,901.74
A/00542-30	-Infrastructure Design (2023)	Reconstruction	Jamie Croft	Main Street preliminary design ongoing. Queen St approaching 60% design	In progress	0%	Jan-2023 to Jun-2026	\$521,000.00	\$373,596.29
A/00570-30	-Infrastructure Design (2024)	Renewal	Jamie Croft	RFQ for design awarded to consultant. Topographic Survey underway	In progress	5%	Sep-2024 to Dec-2026	\$536,000.00	\$509,704.26
A/00598-30	-Bridge & Culvert Design	Renewal	Xin Huang	30% design completed.	In progress	30%	Mar-2024 to Sep-2026	\$250,000.00	\$216,950.91
A/00675-42	-Elgin Street North Utility Relocations	Renewal	Xin Huang	Utility companies are working on their designs. Construction are planed in the fall before the construction year.	In progress	5%	Mar-2024 to Mar-2027	\$300,000.00	\$300,000.00
A/00678-42	-Region - Myers Road - Phase 1	Reconstruction	Steven Huckabone	clearing and grubbing complete, shoring complete, North wall complete, South Wall complete, grading complete, piers for lighting complete, concrete ramp complete, guiderail on California Rd complete	In progress	80%	Apr-2024 to Jan-2026	\$1,268,000.00	\$778,891.34
A/00750-40	-SWM Pond 151 Rehabilitation	Renewal	Steven Huckabone	ESC controls complete, Dewatering setup, and ongoing pond dewatering, Clearing and grubbing, tree removals, sediment testing complete, sediment removed, grading complete access road, outlet channel, rip rap channel and tree planting complete	In progress	85%	Aug-2024 to Nov-2025	\$605,000.00	\$216,061.94
A/00987-40	-Asphalt Resurfacing Program (2024)	Renewal	Brandon Kent Demeester	Construction is complete. Processing Statutory Holdback	In maintenance	99%	May-2024 to Jul-2025	\$848,328.00	-\$67,793.30
A/00997-40	-Cooper Street Reconstruction Design	Reconstruction	Matt Holland	City preparing for tender of project beginning of January. Construction set for April/May 2025.	In progress	99%	Jan-2020 to Apr-2025	\$430,230.00	\$89,078.67
A/01039-40	-Salisbury Avenue Reconstruction	Reconstruction	Xin Huang	Road construction is complete. Heritage style streetlights at Victoria Park is under design stage.	In maintenance	98%	Jan-2021 to Oct-2025	\$3,761,841.00	\$342,875.90
A/01043-41	-Beverly St Recon and Pedestrian Underpas	Reconstruction	Jamie Croft	Project is substantially complete	In maintenance	95%	Mar-2023 to Dec-2025	\$12,605,628.00	\$1,581,791.82
A/01068-40	-Black Bridge Rd Utility Relocations	Infrastructure Development	Scott Murray Macdonald	Bell has two drops to move to the new poles on Black Bridge Rd.	In progress	96%	Jan-2022 to Feb-2025	\$755,000.00	\$181,905.72

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A/01068-42	-Blackbridge and Townline Road Utility	Reconstruction	Scott Murray Macdonald	Hydro One's has finalized design for their Townline Road relocations.	In progress	79%	Mar-2023 to May-2025	\$331,000.00	\$331,000.00
A/01080-40	-Argyle St N and S Reconstruction	Reconstruction	Steven Huckabone	Substantially Complete. Maintenance period expected end after surface paving approx. July 2025	In maintenance	95%		\$1,354,420.00	\$460,660.39
A/01081-40	-Glendale Place and Ash St Reconstruction	Reconstruction	Scott Murray Macdonald	All underground work and aboveground work, other than top asphalt, is complete.	In progress	90%	Mar-2024 to Oct-2025	\$1,150,506.00	\$240,498.77
A/01082-40	-Oxford Road Reconstruction	Reconstruction	Matt Holland	Project is completed to base asphalt. Surface asphalt remains in 2025. Maintenance period has begun and will end in August 2025.	In maintenance	90%	Apr-2024 to Dec-2025	\$2,385,137.00	\$298,068.25
A/01083-40	-Albert Street Reconstruction	Reconstruction	Xin Huang	Construction is complete.	In maintenance	90%	Dec-2023 to Jan-2027	\$2,411,255.00	\$337,013.16
A/01130-30	-Trail Bridge Design 1	Active Transportation	Steven Huckabone	Mill Race IFT submission complete	In progress	85%	Jan-2022 to Mar-2025	\$120,000.00	\$33,507.42
A/01171-40	-Edward St Retaining Wall Renewal	Renewal	Xin Huang	Construction is complete..	In maintenance	90%	Mar-2024 to Dec-2025	\$715,000.00	\$145,795.44
A/01218-30	-Riverside Park Roads Design	Park Renewal	Steven Huckabone	South Ring Road IFT and Geotech report complete	In progress	95%	Mar-2022 to Mar-2025	\$155,000.00	\$55,274.69
A/01240-30	-W River Rd Trunk Sanitary Access- Design	Renewal	Scott Murray Macdonald	RFQ was issued. City has received and responded to questions from proponents.	In progress	12%	Apr-2024 to Dec-2025	\$90,000.00	\$82,164.48
A/01293-30	-Blair Road Retaining Wall Design (2023)	Renewal	Matt Holland	MHAC Meeting outcome was request for additional information. City currently collecting additional information and preparing for January MHAC meeting. Meeting with heritage mason expert on site was completed.	In progress	65%	Mar-2023 to Dec-2025	\$148,000.00	\$74,162.95
A/01294-40	-Blenheim Road Reconstruction	Reconstruction	Xin Huang	Construction is complete.	In maintenance	90%	Dec-2023 to Jan-2027	\$2,519,465.00	\$373,433.01
A/01308-40	-Watermain Lining Citywide (2023)	Renewal	Deepak Manoj	Holiday Inn Drive Lining Project is Substantially complete. Maintenance period ending December 2025.	In maintenance	100%	Apr-2023 to Dec-2025	\$5,269,000.00	\$359,965.17
A/01309-40	-Watermain Decom Design Along Grand River	Reconstruction	Scott Murray Macdonald	Technical Memo for 650 Coronation Blvd to be submitted end of November.	In progress	97%	Feb-2023 to Dec-2024	\$155,962.00	\$75,537.72
A/01313-40	-Sanitary Lining Citywide (2024)	Renewal	Deepak Manoj	Project is now substantially complete and in the maintenance period. Maintenance period ends December 31, 2025.	In maintenance	95%		\$1,699,678.00	\$688,431.22
A/01444-40	-Dickson St Parking Lot Storm Improvement	Renewal	Matt Holland	Maintenance period underway and will end in July 2025.	In maintenance	95%	Apr-2024 to Dec-2025	\$380,251.00	\$138,614.77
A/01445-40	-Mill Creek Road Watermain	Renewal	Xin Huang	Construction of Mill Creek Road is complete. Project is under winter break.	In progress	80%	Mar-2024 to May-2028	\$960,000.00	\$960,000.00
ET- Infrastructure Engineering								\$66,042,603.00	\$30,298,476.58
ET- Transportation Engineering									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00002-30	-Hespeler Trail Project - Queen to Guelph	Active Transportation	Jason Leach	A feasibility study is in progress to address property constraints and review a trail re-alignment. A draft design based on the feasibility study has been prepared and is currently being reviewed.	In progress	73%	Mar-2021 to Dec-2024	\$183,849.00	\$17,276.20
A/00083-40	-LED Street Lighting Installation	Renewal	Shannon Noonan	Installation of decorative and post top LED lights anticipated to be complete January.	In progress	95%	Jan-2016 to Feb-2025	\$3,752,750.00	-\$56,499.99
A/00973-40	-King Street Decorative Lighting	Community Improvement	Shannon Noonan	Project in maintenance until February 2025	In maintenance	99%	Jan-2020 to Mar-2025	\$630,000.00	\$53,595.93
A/01018-20	-Bishop St N (Franklin-CanAmara) - EA	Study	Dennis Lopes	RFP for consultant to be released in January 2025	In progress	25%		\$210,100.00	\$210,100.00
A/01019-20	-Intersection Assessment Study	Community Planning	Shannon Noonan	Finalize Preliminary Design for Saginaw Parkway at Green Visa Drive as part of Region's Franklin Boulevard Project	In progress	20%	Mar-2021 to Jun-2025	\$80,000.00	\$80,000.00
A/01097-20	-Residential Parking Bylaw Review	Community Planning	Melissa Lachance	Preparing to commence project in Q1 2025.	In progress	6%	Mar-2021 to Dec-2025	\$80,000.00	\$80,000.00
A/01098-40	-Active Transport – Dunbar Road Phase 2	Active Transportation	Jason Leach	Construction is substantially complete and the multi-use trail is open for public use. This project is in maintenance until spring of 2025.	In maintenance	99%	Nov-2022 to May-2025	\$352,871.00	\$4,317.47
A/01100-40	-Trail Bridges (2024)	Renewal	Jason Leach	The Thompson Park boardwalk repairs and Mill Run Trail bridge replacement are both complete and open to the public. Both projects are in maintenance until the fall of 2025.	In maintenance	99%	Mar-2024 to Nov-2025	\$450,000.00	\$208,192.99
A/01117-40	-Active Transportation (2023) - Trail Con	Active Transportation	Jason Leach	The Bismark Drive and Christopher Drive multi-use trails have been completed.	In progress	85%	Nov-2023 to May-2025	\$148,600.00	\$54,824.96

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A/01133-40	-Soper Park Pedestrian Tunnel Repairs	Active Transportation	Jason Leach	Masonry repairs are complete and the tunnel is open to the public. This project is in maintenance until November 2025.	In maintenance	99%	Jan-2022 to Nov-2025	\$345,000.00	\$144,099.22
A/01159-30	-Hespeler Pedestrian Bridge Design	Active Transportation	Jason Leach	Preparation of the RFQ for design is underway. RFQ is scheduled to be issued in Q1 2025.	In progress	7%	Aug-2024 to Mar-2026	\$521,200.00	\$520,435.87
A/01168-30	-Sidewalk Infill Design	Active Transportation	Jason Leach	The Preston Pkwy sidewalk design is complete. The Edward St sidewalk design is scheduled to be complete Q1 2025.	In progress	80%	Dec-2023 to Jun-2025	\$65,500.00	\$25,942.49
A/01204-40	-Sidewalk Installation – Preston Parkway	Community Improvement	Jason Leach	Construction of the sidewalk is complete. This project is in maintenance until October 2025.	In maintenance	99%	Jul-2024 to Oct-2025	\$293,000.00	\$203,919.52
A/01358-40	-City-Wide Speed Limit Sign Implement	Community Improvement	Dennis Lopes	Preparing Request for Quotation to retain contractor for sign installations January 2025	In progress	25%	Mar-2024 to Dec-2025	\$287,500.00	\$263,749.48
A/01360-40	-Summer Patio Road Closure Electrical Upg	Community Improvement	Dennis Lopes	Hespeler Village streetlight repairs and upgrades scheduled to be completed in February.	In progress	85%	Mar-2023 to Feb-2025	\$149,200.00	\$148,700.37
A/01431-40	-Old Mill Rd Traffic Calming	Community Improvement	Shannon Noonan	Follow up with the Municipal Heritage Advisory Committee (MHAC) was completed in December 2024. MHAC supported the proposed traffic calming plan.	In progress	50%	Jan-2022 to Dec-2025	\$112,000.00	\$23,335.27
A/01488-40	-Sidewalk Installation - Edward Street (2	Community Improvement	Jason Leach	This project will begin in the spring of 2025, following completion of the sidewalk design. The design is expected to be completed in February 2025.	Approved	1%	Jul-2024 to May-2026	\$75,000.00	\$75,000.00
A/01489-30	-Saginaw Parkway at Green Vista Drive Int	Community Planning	Shannon Noonan	Work to commence on detailed design as part of Region's Franklin Boulevard project, when preliminary design is under project A/01019-20 is complete.	In progress	5%		\$100,000.00	\$100,000.00
A/01499-30	-Hespeler Transportation Assessment	Community Planning	Shannon Noonan	RFP for consultant assignment to be released in January 2025	In progress	2%	Mar-2024 to Dec-2025	\$150,000.00	\$150,000.00
ET- Transportation Engineering								\$7,986,570.00	\$2,351,222.06
Planning Services									
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A/00223-20	-East Side Lands MESP	Community Planning	Katherine Padgett	The Secondary Plan was approved by Council on August 6, 2024 and is in effect.	Project work complete	100%	Jan-2016 to Apr-2025	\$150,000.00	\$150,000.00
A/00399-20	-EGalt Hrtg Conservation District Study	Community Planning	Laura Waldie	This project has been paused due to reprioritization of other heritage work.	Delayed	60%	Oct-2021 to Jun-2025	\$100,000.00	\$40,581.06
A/00739-20	-Galt Core Heritage Conservation District	Community Planning	Laura Waldie	Heritage Planning staff sent the consultants a revised workplan to increase the boundary increased to the RFQ boundary, plus add the properties on the north side of Park Hill Road from the Grand River to Ainslie St and Centennial Park viewshed.	In progress	70%	Oct-2020 to Jun-2025	\$112,949.00	-\$1,129.24
A/00740-20	-Heritage Conservation District Study (He	Community Planning	Jeremy Edward Daniel Parsons	Phase 1 (Study Phase) is complete and we have moved on to Phase 2 (Plan Phase). Public consultation is ongoing into 2025. Consultant is currently drafting of plan and guidelines. Anticipated to be before Council in Spring 2025.	In progress	80%	Mar-2023 to Apr-2025	\$100,000.00	\$42,587.61
A/01054-20	-Official Plan Review (2023)	Community Planning	Bryan Cooper	Project is on hold pending completion of Housing Accelerator Fund projects	Delayed	0%	Oct-2025 to Dec-2026	\$360,000.00	\$360,000.00
A/01055-20	-Inclusionary Zoning	Community Planning	John Matthew Blevins	Due to economic market conditions, implementation of Inclusionary Zoning regulations is being postponed to Q1 2026	In progress	90%	Jan-2023 to Mar-2026	\$125,000.00	\$125,000.00
A/01163-20	-Consulting Services - Planning	Community Planning	Sheryl Ayres	Public meeting to occur in January, followed by Council approval in February and Provincial approval to follow.	In progress	95%	Mar-2021 to Apr-2025	\$97,000.00	-\$486.07
A/01242-20	-River Road Cultural Heritage Landscape	Community Planning	Jeremy Edward Daniel Parsons	The River Road CHL project has been put on hold at the direction of Council (2023/2024). To proceed in 2025. No updates until direction is provided. No changes.	Delayed	0%	Jan-2025 to Jun-2026	\$100,000.00	\$100,000.00
A/01389-20	-HAF Housing Needs Assessment & Strategy	Community Planning	John Matthew Blevins	Housing Needs Assessment to be presented to Council in February 2025	In progress	50%	Mar-2023 to Dec-2025	\$420,100.00	\$392,264.41
A/01464-20	-Heritage Register Review	Community Planning	Jeremy Edward Daniel Parsons	Project scope has changed as a result of staff determination to make deliverables more comprehensive. Consultants are underway with property reviews and survey forms created through staff. MHAC will be updated on progress of the project early in 2025.	In progress	25%	Mar-2024 to Jun-2025	\$250,000.00	\$233,316.97
A/01518-20	-HAF Affordable Housing CIP	Community Planning	Bryan Cooper	Council adopted CIP December 17th. Prepare application and procedure document.	In progress	90%	Mar-2024 to Feb-2025	\$845,000.00	\$837,286.18

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01519-20	-HAF Strategic Growth Area Secondary Plan	Community Planning	John Matthew Blevins	Main Street and Dundas Street South Secondary Plan has been adopted by City Council and approved by the Region of Waterloo. Staff continue to work with our consultants to finalize the Hespeler Road Corridor Secondary Plan for Council consideration.	In progress	75%	Mar-2024 to Dec-2025	\$366,500.00	\$359,746.12
A/01520-20	-HAF Additional Res Unit Assistance Prog.	Community Planning	Laura Dewar	As of this date, none of the applications received qualify for funding. They have permits that were issued prior to the deadline of September 30th. The number of qualifying application is expended to increase in the Spring of 2025.	In progress	95%	Mar-2024 to Dec-2026	\$1,563,400.00	\$1,559,496.85
A/01522-20	-Heritage Property Designations (OHA)	Community Planning	Jeremy Edward Daniel Parsons	Staff have drafted a plan to tackle designations by implementing a tiered system of property value and vulnerability to demolition and/or unsympathetic alterations. The plan will also include the recommendations from WSP from Register Review Project.	In progress	2%	Mar-2024 to Feb-2025	\$403,800.00	\$403,800.00
A/01547-20	-HAFMunicipal Land for Affordable Housing	Community Planning	John Matthew Blevins	Statutory Public Meetings for municipally initiated applications have been held, neighbourhood meetings are scheduled for February 2025 and a Request For Proposals (RFP) has been issued to find development partners for the 2 Council authorized properties,	In progress	85%	Jun-2024 to Jun-2025	\$5,038,735.00	\$5,019,358.26
A/01551-20	-HAF Form Based Zoning By-Law	Community Planning	Bryan Cooper	Draft visualization and launch engage site. Prepare updated zoning by-law and mapping.	In progress	25%	Jun-2024 to Oct-2025	\$570,800.00	\$562,739.39
A/01552-20	-HAF Delegation of Authority Enhancements	Community Planning	Laura Dewar	This project will remain open as we may create additional versions of the affordable housing agreement. The completed milestones for this HAF Project allows application approvals to be accelerated.	In progress	100%	Mar-2024 to Dec-2025	\$281,400.00	\$274,407.96
Planning Services								\$10,884,684.00	\$10,458,969.50
Recreation and Culture									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00420-30	-Preston Auditorium - Design	Facility Renovation	Shane Taylor	Contract administration phase of work continues.	In progress	85%	Jan-2020 to Dec-2025	\$1,814,474.00	\$287,344.93
A/00420-40	-Preston Auditorium Expansion - Construct	Facility Renovation	Shane Taylor	Building expanded footprint completed, structural steel installed, roofing nearly complete and wall cladding underway. Goal to be weather-tight by mid-January 2025, then begin on interior finishing work. New gas service installed. South rink poured.	In progress	54%	Jan-2022 to Jul-2026	\$33,112,172.00	\$18,539,963.33
A/00463-30	-Recreation Complex - Design	New Facility	Shane Taylor	Construction administration phase underway.	In progress	90%	Jan-2020 to Dec-2026	\$6,437,020.00	\$1,462,817.87
A/00463-40	-Rec Complex -Site Prep & Servicing	New Facility	Shane Taylor	Outstanding surface asphalt work and landscaping work have been awarded. Pre-construction meetings were held for both.	In maintenance	95%	Sep-2019 to Jun-2025	\$4,400,000.00	\$89,501.20
A/00463-41	-Recreation Complex - Construction	New Facility	Shane Taylor	Construction work underway. Site fencing up, trailer installed, grading underway. Foundations excavation underway, some underground servicing installed. Structural steel has been ordered.	In progress	3%	Mar-2024 to Dec-2027	\$105,536,600.00	\$102,214,222.46
A/00469-40	-Lions Can Amera Splashpad Design/Build	Park Development	Nathan Zrini	Public Engagement is underway with already good amount of feedback. Which will inform the detailed design in January 2025.	In progress	15%	Feb-2024 to Sep-2026	\$860,000.00	\$834,160.14
A/00471-40	-Fountain St Soccer Facility Construction	New Facility	Shane Taylor	Addressing deficient handrails, holding funds to install site signage once facility naming is completed. Eagle monitoring work will continue through 2026.	In maintenance	99%	Sep-2021 to Jun-2025	\$14,271,423.00	\$202,841.31
A/00557-30	-Accessible Ball Diamond - Design	New Facility	Nathan Zrini	Detailed Design is underway in preparation for Jay Care Grant 2nd Phase.	In progress	15%	Mar-2024 to Dec-2024	\$150,000.00	\$115,935.88
A/00588-40	-Playground Replace - Stirling MacGregor	Park Renewal	Nathan Zrini	Construction Complete - In Maintenace Period.	In maintenance	85%	Dec-2023 to Dec-2025	\$222,000.00	\$64,442.85
A/00612-40	-Playground Replacement - Sault Park	Park Renewal	Nathan Zrini	Construction is on-going, Completion expected Fall 2024	In maintenance	85%	Dec-2023 to Jun-2026	\$230,000.00	\$9,964.56
A/00862-20	-Older Adult Strategy	Community Planning	Alix Aitken	Project put on hold in June of 2024 due to staffing shortages in the Rec and Culture. Will resume project in January of 2025	In progress	80%	Jan-2022 to Jun-2025	\$76,000.00	\$28,161.50
A/01036-30	-Rec Facility Sponsorship & Naming Plan	Community Planning	Lesley Head	Staff resource in place. Development of website content and print resources underway to support the sponsorship campaign. Conversations & networking with potential sponsors underway.	In progress	50%	May-2022 to Dec-2025	\$150,000.00	\$37,521.56
A/01210-40	-Sport Court Refurb - Greenway & Willard	Park Renewal	Nathan Zrini	Construction on hold for winter season. Will complete the work in the spring.	In progress	80%	Jan-2024 to Jun-2026	\$482,000.00	\$351,191.11
A/01439-40	-Public Art 50th Anniversary	Community Improvement	Shane Taylor	Artwork fabrication underway. Site & engineers drawings/documents being prepared for GRCA permit.	In progress	90%	Mar-2023 to May-2025	\$260,000.00	\$163,187.09
A/01446-40	-Sault Park - New Playground	Park Development	Nathan Zrini	Final stages of detailed design, Playground selected.	In progress	15%	Feb-2024 to Apr-2026	\$217,800.00	\$217,148.75

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01483-31	-Soper Park Plan	Park Development	Nathan Zrini	On-going internal working group.	In progress	5%		\$50,000.00	\$50,000.00
A/01540-20	-Recreation Services Rates & Fees Review	Community Planning	Lesley Head	Benchmarking work has started regarding part-time casual staff wages this is the first step in reviewing rates and fees.	In progress	0%	Sep-2024 to Dec-2025	\$75,000.00	\$75,000.00
A/01546-40	-Hamilton St Watermain Extension	Renewal	Shane Taylor	Work rolled into the Preston Auditorium construction contract for logistical reasons. Services installed, curbing installed, first lift of asphalt installed. Deficiencies to be addressed in 2025 prior to facility completion.	In progress	85%	Jul-2024 to Jul-2025	\$510,000.00	\$496,804.64
		Recreation and Culture						\$168,854,489.00	\$125,240,209.18
		Community Development						\$354,332,470.00	\$208,459,406.92

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Corporate Enterprise									
Economic Development									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00914-20 -Economic Devel. Review & Action Plan		Community Planning	Karisa Downey	Draft of Strategic Framework received - currently working through edits and engaging Council members on the 4 key pillars and preliminary tactics.	In progress	50%	Sep-2023 to Dec-2024	\$110,000.00	\$5,167.50
A/01441-20 -Placemaking Study and Pilot Project		Community Improvement	Michael Launslager	The Planning Partnership Limited was awarded the contract November 2023.	In progress	22%	Mar-2023 to Jun-2025	\$150,000.00	\$102,998.00
A/01724-20 -BIA Modernization		Community Planning	Michael Launslager		Approved	0%		\$100,000.00	\$100,000.00
	Economic Development							\$360,000.00	\$208,165.50
Sustainable Design & Dev									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00460-40 -Heritage Restore - Community Theatre		Facility Renovation	William Alan Vongsasanoubane	Work to continue in Spring 2025 due to unsuitable weather. Masonry work remains to be completed.	In progress	85%	Feb-2024 to Apr-2025	\$173,700.00	\$32,350.85
A/00553-30 -Heritage Reno - Hespeler Town Centre		Facility Renovation	William Alan Vongsasanoubane	Progressing with schematic design.	In progress	10%	May-2024 to Dec-2025	\$300,000.00	\$296,257.79
A/00698-30 -Design – Facility Renovations (2022)		Facility Renovation	Slobodanka Lekic	Final consultant and owner review done; deficiencies addressed	In progress	88%	Jan-2022 to Feb-2025	\$87,478.00	-\$1,219.01
A/00698-40 -City Hall -Curtain Wall Parapet Flashing		Facility Renovation	William Alan Vongsasanoubane	Final Consultant and Owner review conducted. Deficiencies are currently being addressed.	In progress	88%	Mar-2023 to Apr-2025	\$410,271.00	\$127,198.64
A/00770-40 -Dickson Stadium Renovation – Constructio		Facility Renovation	Slobodanka Lekic	Submit 'as built' drawings	In maintenance	98%	Mar-2023 to Jan-2025	\$1,505,600.00	-\$36,647.62
A/00981-40 -Roof Repair - Allan Reuter Centre		Facility Renovation	Steven Ruffini	substantial performance	In progress	97%	Feb-2023 to Jan-2025	\$303,000.00	\$3,218.62
A/01230-20 -GHG Reduction Feasibility Study		Environmental Stewardship	Ryan Hoeksma	2nd round workshops all done, public information centres done, now providing consultant with feedback on draft final reports	In progress	85%	Jan-2022 to Feb-2025	\$299,494.00	\$105,724.74
A/01236-20 -Building Condition Assessments (2024)		Community Planning	Ryan Hoeksma	all phase 1 site work done, reports or data spreadsheet drafts received for half. provided feedback on first drafts.	In progress	35%	Mar-2024 to Apr-2025	\$200,000.00	\$182,232.71
A/01393-40 -Hespeler Arena Dehumidifiers		Facility Renovation	Ryan Hoeksma	PO corrected, awaiting confirmation of start of manufacture from contractor (progress draw 1 payment request submitted early Dec)	In progress	15%	Feb-2023 to Aug-2025	\$1,045,400.00	\$797,615.41
A/01398-40 -Galt Arena Door Replacement		Facility Renovation	Ryan Hoeksma	bonding documents received by purchasing, contract signed. drawings now under consultant review	In progress	21%	May-2024 to Mar-2025	\$140,000.00	\$127,592.50
A/01430-40 -Fire Station 5 Sewer Pipe		Facility Renovation	Steven Ruffini	Project scope and budget were approved by CLT, beginning to piece together all components of this project and work with fire	In progress	20%	Mar-2023 to Aug-2025	\$120,000.00	\$114,421.67
A/01437-40 -Newland Pool Accessibility Improvements		Facility Renovation	William Alan Vongsasanoubane	Concrete curbs and sidewalks are installed. Construction to continue in Spring 2025 due to inclement weather.	In progress	30%	Dec-2022 to May-2025	\$114,700.00	\$55,036.23
A/01474-40 -Heritage Restore - Landreth Cottage		Facility Renovation	William Alan Vongsasanoubane	Due to weather conditions, completion will be next Spring. Masonry work remains outstanding.	In progress	80%	Feb-2024 to May-2025	\$172,000.00	\$47,456.16

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01479-40	-WG Johnson Facility Upgrade Needs	Facility Renovation	Steven Ruffini	received tender pricing	In progress	6%	Jun-2024 to Dec-2025	\$130,700.00	\$118,677.07
A/01480-40	-City Campus Concrete paver replacement	Facility Renovation	Steven Ruffini	Waiting for a Council approval for additional work	Delayed	5%	Apr-2024 to Oct-2025	\$200,000.00	\$180,192.00
A/01483-30	-Soper Park Outdoor Pool Design and Plan	Park Development	Steven Ruffini	Departmental Recommendation has been approved	In progress	4%	Jun-2024 to Dec-2027	\$400,000.00	\$400,000.00
A/01553-40	-1300 Bishop St N - Renovation	Facility Renovation	Slobodanka Lekic	Front washroom complete.	In progress	30%	Sep-2024 to Nov-2025	\$115,000.00	\$29,910.16
A/01721-40	-Arena Elevator Replacements	Facility Renovation	Ryan Hoeksma	Issued PO to consultant, kickoff meeting scheduled	In progress	8%	Sep-2024 to Dec-2026	\$1,500,000.00	\$1,500,000.00
		Sustainable Design & Dev						\$7,217,343.00	\$4,080,017.92
		Corporate Enterprise						\$7,577,343.00	\$4,288,183.42

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Corporate Services									
City Clerk									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01495-20	-Records and Information Management	Strategy & Governance	Veronica Mary Carr	Initial meeting with the vendors project manager has taken place. In the process of gathering relevant documentation i.e.: policies and procedures, retention & file plan to provide to the consultant for Jan 15th kick off meeting.	In progress	30%	Mar-2024 to Aug-2025	\$150,000.00	\$150,000.00
City Clerk								\$150,000.00	\$150,000.00
Financial Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00909-40	-SWM Funding Study - Implementation Plan	Community Planning	Sheena Pawliwec	Stormwater policy, bylaw, and credit policy approved by Council July 16. Final 2025 rates have been established.	In progress	90%	Jul-2022 to Jun-2025	\$200,000.00	\$107,541.84
Financial Services								\$200,000.00	\$107,541.84
Fire Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01151-10	-Fire Fleet Apparatus (2024) - Pumper	Equipment Purchase	Brad Michael Churchill	The delivery timeline is Dec 2027.	In progress	30%	Feb-2023 to Jul-2026	\$1,322,900.00	\$1,322,900.00
A/01279-10	-Fire Fleet Apparatus (2025) - Rescue	Equipment Purchase	Brad Michael Churchill	No change - Rescue vehicle on order - old rescue conversion to HazMat in 2027. No change	In progress	0%	Dec-2023 to Jul-2027	\$1,579,845.00	\$1,579,845.00
Fire Services								\$2,902,745.00	\$2,994,038.09
Technology Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00788-40	-ActiveNet Roadmap Implementation 2019	Technology Upgrades	Revathi Devendran	Reviewed ActiveNet hardware (Webcams, Signature pads, and Card printers are obsolete) - Working with rec team on communication plan and timeline for membership scanner installation Reviewing ActiveHub features and requirements. Consulting other municipal	In progress	95%	Mar-2019 to Dec-2024	\$75,000.00	\$19,256.62
A/00793-20	-Corporate Payment System Assess/Upgrade	Technology Upgrades	Mohammad Mamun	Setting up test environment for POC for Tax system is currently in progress.	In progress	50%	Mar-2019 to Dec-2024	\$75,000.00	\$8,700.82
A/00797-40	-GIS Strategy implementation 2019	Technology Upgrades	Kirby Childerhose	2024 Strategy work plan initial draft created and currently under review.	In progress	95%	Jan-2021 to Mar-2025	\$100,000.00	\$17,228.13
A/00804-40	-Corporate Payment System Lifecycle	Technology Upgrades	Mohammad Mamun	Completing Starting the proof of concept phase; will finalize the full implementation by Dec 2024. Anticipated Start Date of the project March 2025.	Approved	0%	Mar-2025 to Jun-2025	\$400,000.00	\$386,332.39
A/00831-40	-Work Order Mgmt System Enhance 2024	Technology Upgrades	Kirby Childerhose	5 Statement Of Work being issued to consultants. Quotes received.	In progress	5%	Mar-2024 to Dec-2025	\$350,000.00	\$314,633.30
A/00927-10	-Laptop/Desktop Replace Lifecycle 2024	Technology Upgrades	Ryan Small	New assets have been purchased.	In progress	15%	Mar-2024 to Jun-2025	\$250,000.00	\$89,000.27
A/01028-40	-cityONE Lifecycle Updates & Replace 2024	Technology Upgrades	Kirby Childerhose	Projects for 2025: Wellness, Health and Safety Modules Succession Planning Onboarding and Position Management	In progress	5%	Jan-2024 to Dec-2025	\$500,000.00	\$479,327.49
A/01061-40	-Digital Transform Citizen Portal Enhance	Technology Upgrades	Revathi Devendran	Parking process workflow under review.	In progress	35%	Sep-2021 to May-2025	\$250,000.00	\$183,111.14
A/01062-40	-Amanda Roadmap Implementation	Technology Upgrades	Kirby Childerhose	Working on three fire folders.	In progress	85%	Jan-2022 to Jun-2025	\$450,000.00	\$242,233.05
A/01063-40	-Customer Relationship Management Impleme	Technology Upgrades	Mohammad Mamun	Demos from the shortlisted vendors completed. Final evaluation under process.	In progress	25%	Jan-2023 to Jun-2025	\$228,884.00	\$199,208.26

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01252-40	-WI-FI Equipment Upgrade and Enhancement	Networks & Information Mgmnt	Ryan Small	Waiting on Preston AUD as it is under construction.	Project work complete	95%	Jan-2022 to Dec-2024	\$380,000.00	\$64,411.25
A/01253-40	-BI/BW Strategy Development & Enhancement	Technology Upgrades	Kirby Childerhose	Currently reviewing strategy options.	In progress	90%	Jan-2022 to Mar-2025	\$100,000.00	\$29,403.00
A/01254-40	-Fire Record Mgmt System Implementation	Technology Upgrades	Mohammad Mamun	Business Plan 2025 Capacity Review - project deferred until 2026	In progress	5%	Jan-2026 to Dec-2026	\$250,000.00	\$222,864.00
A/01255-30	-Database Middleware Integration/Process	Technology Upgrades	Ryan Small	Integration platform migration was complete and existing integrations are on the new integration platform.	In progress	50%	Jun-2022 to Mar-2025	\$100,000.00	\$67,840.88
A/01419-10	-Amanda Roadmap Implementation (2023)	Technology Upgrades	Kirby Childerhose	Will be starting work April 1st 2025	Approved	0%	Jan-2023 to Mar-2026	\$250,000.00	\$250,000.00
A/01420-10	-Network Eq. Lifecycle/Replace 2024	Networks & Information Mgmnt	Ryan Small	Awaiting delivery of core network equipment.	In progress	15%	Mar-2024 to Dec-2025	\$400,000.00	\$342,511.23
A/01510-40	-Amanda Roadmap Implementation (2024)	Technology Upgrades	Kirby Childerhose	Project to start on October 1st 2025	Approved	0%	Mar-2024 to Dec-2026	\$300,000.00	\$300,000.00
A/01511-40	-GIS Roadmap Implementation (2024)	Technology Upgrades	Kirby Childerhose	Dependent on HAF Program.	In progress	0%	Mar-2024 to Dec-2025	\$350,000.00	\$350,000.00
A/01512-40	-SharePoint Roadmap Implementation (2024)	Technology Upgrades	Revathi Devendran		Approved	0%	Mar-2024 to Dec-2025	\$100,000.00	\$70,616.80
A/01513-40	-ActiveNet Roadmap Implementation (2024)	Technology Upgrades	Revathi Devendran	Will continue from previous project - A/00788-40 ActiveNet Roadmap Implementation 2019. Anticipated start date February 2025	In progress	0%	Feb-2025 to Dec-2025	\$150,000.00	\$148,661.44
A/01514-40	-Security Camera Hardware & App 2024	Technology Upgrades	Ryan Small	Completed selection and procurement is close to completion.	In progress	30%	Mar-2024 to Jun-2025	\$75,000.00	\$75,000.00
A/01515-40	-Telephone Modernization - Teams 2024	Technology Upgrades	Ryan Small	Project is in the middle of implementation phase.	In progress	40%	Mar-2024 to Dec-2025	\$300,000.00	\$237,786.04
A/01516-40	-Connected City (2024)	Technology Upgrades	Mohammad Mamun	Issues and recommended solution under review. Final cost evaluation is being conducted. Project Governance is being finalized.	In progress	10%	Mar-2024 to Mar-2025	\$150,000.00	\$146,336.65
A/01517-40	-Parking System & Process Digitization 24	Technology Upgrades	Mohammad Mamun	GTechna Business Case created. Project charter under review.	In progress	5%	Mar-2024 to Jun-2025	\$100,000.00	\$100,000.00
A/01548-40	-HAF Digital Twin Accelerated Approvals	New Enterprise Application	Kirby Childerhose	Working with vendors to develop Digital Twin.	In progress	5%	Jun-2024 to Sep-2026	\$3,896,400.00	\$3,762,489.05
		Technology Services						\$9,580,284.00	\$8,106,951.81
		Corporate Services						\$12,833,029.00	\$11,358,531.74

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
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Infrastructure Services

Asset Management									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00786-20	-Asset Management Plan - Phase 3	Community Planning	Johannes Krijnen	Internal consultation with service area representatives related to levels of service development is ongoing. Initial cost model development is ongoing.	In progress	55%	Nov-2023 to Jun-2025	\$357,000.00	\$190,903.24
A/01243-20	-Heritage Condition Assessment – Phase 2	Condition Assessment	Ellise Paltser	Roof inspections and building condition assessments completed December. Heritage condition assessment to be completed by sub-consultant (Stantec) in January 2025.	In progress	20%	Mar-2023 to Jun-2025	\$242,100.00	\$242,100.00
A/01353-40	-Renewal Capital Planning Decision Suppor	Technology Upgrades	Johannes Krijnen	Development with supplier of life cycle models for Core infrastructure still ongoing. Supplier working on software improvements	In progress	45%	Mar-2023 to Dec-2025	\$250,000.00	\$191,465.56
Asset Management								\$849,100.00	\$624,468.80
ES - Wastewater									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00756-30	-King St Sanitary Pumping Station -Design	Renewal	Robert James Black	Inspection of construction project carried out by MTE and is part of the design project	In progress	95%	Jan-2021 to Dec-2024	\$208,154.00	\$32,434.51
A/00756-40	-King St Sanitary Pump Station - Construc	Renewal	Robert James Black	Railings completed, O&M manuals for King St. SPS provided.	In progress	95%	Oct-2022 to Dec-2024	\$1,170,300.00	\$121,346.21
A/00960-30	-Corydon Pump Station Upgrade – Design	Renewal	Robert James Black	Reality services working on Easement agreement	In progress	25%	Jan-2023 to Jun-2025	\$100,000.00	\$100,000.00
ES - Wastewater								\$1,478,454.00	\$253,780.72
Fleet									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00896-10	-Fleet Equipment Replacement 2020	Equipment Purchase	Michael Hewlett	10332 Service Body truck anticipated for January 2025 due to builder delays. Single axle roll-off in final upfit stage and anticipated November 2024. First Leafvac trailer is currently being fabricated.	In progress	83%	Jan-2020 to Dec-2024	\$3,612,337.00	\$692,017.11
A/00897-10	-Equipment Replacement (2021)	Equipment Purchase	Michael Hewlett	Replacement skid steer trailer review ongoing for suitable size and weight specifications . Plow truck delivery dates anticipated for Nov and Dec. 2024	In progress	75%	Jan-2021 to Dec-2024	\$2,571,575.00	\$983,149.25
A/00898-10	-Equipment Replacement (2022)	Equipment Purchase	Michael Hewlett	Plow trucks awarded, delivery delays are anticipated as a result of inventory constraints (early 2025 delivery anticipated)	In progress	80%	Jan-2022 to Feb-2025	\$1,493,428.00	\$534,651.44
A/00899-10	-Equipment Replacement (2023)	Equipment Purchase	Michael Hewlett	Plow trucks are on order with delivery anticipated for early 2025. Service body trucks are anticipated for January 2025. Other items in this project have been delivered.	In progress	86%	Mar-2023 to Apr-2025	\$2,856,197.00	\$560,617.46
A/00900-10	-Equipment Replacement (2024)	Equipment Purchase	Michael Hewlett	Five plow trucks in this project are ordered. Delivery is anticipated for Spring of 2025	In progress	50%	Jan-2024 to Jun-2025	\$4,170,000.00	\$2,116,288.83
A/01290-10	-Equipment Growth (2024)	Equipment Purchase	Michael Hewlett	Evaluating specifications	In progress	42%		\$326,600.00	\$240,132.67
Fleet								\$15,030,137.00	\$5,126,856.76
Operations									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01383-40	-Pedestrian Bridges Deck Replacements	Renewal	Michael Hausser	Blair Trail, Soper Park to be completed in the spring of 2025. RFQs in progress of being assembled.	In progress	50%	Mar-2023 to Dec-2024	\$216,000.00	\$198,370.09
Operations								\$216,000.00	\$198,370.09
Ops - Cemeteries									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00864-20 -Cemeteries Master Plan		Community Improvement	Michael Hausser	internal review of draft plan in progress.	In progress	80%	Sep-2023 to Mar-2025	\$131,779.00	\$10,529.02
A/01566-40 -Blair Cemetery Maintenance		Renewal	Oscar B Ribeiro		Approved	0%		\$76,000.00	\$76,000.00
		Ops - Cemeteries						\$207,779.00	\$86,529.02
Ops - Parks									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00184-40 -Centennial Park - Relandscape/Lights		Park Renewal	Michael Hausser	Site works completed except lighting upgrades that will proceed in spring pending MHAC review.	Delayed	95%	Jun-2015 to Oct-2024	\$200,000.00	\$72,477.14
A/00785-20 -Operations Facility Master Plan		Community Planning	Michael Hausser	Drafts of proposed site plans and space requirements provided by consultant for staff review and comment.	In progress	60%	Apr-2022 to Jun-2025	\$250,000.00	\$121,675.68
A/00861-20 -Parkland Strategy		Community Planning	Paul Willms	Draft Plan documents completed with internal departmental circulation for comments in progress.	In progress	90%	Aug-2022 to Apr-2025	\$227,300.00	\$66,635.53
A/01542-20 -Cricket Feasibility Study		Park Development	Michael Hausser	Potential sites identified and internally reviewed that has defined a short-list. RFP has been released for consultant to review the short-list and do public consultation with cricket and baseball groups as well as residents around the proposed location	Approved	25%	Mar-2024 to Dec-2025	\$50,000.00	\$50,000.00
		Ops - Parks						\$727,300.00	\$310,788.35
		Infrastructure Services						\$18,508,770.00	\$6,600,793.74

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
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Library

Library									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00477-40	-Library Roof Replace - Queen Square (92)	Facility Renovation	Mirna Raponi	Request for proposals for design and project management services to be issued in fall of 2024.	In progress	5%	Jul-2024 to Dec-2025	\$418,000.00	\$413,900.00
A/00536-40	-Library Roof Replace - Preston	Facility Renovation	Mirna Raponi	Hazardous materials survey completed.	In progress	5%	Nov-2023 to Dec-2025	\$696,900.00	\$684,469.35
A/00565-10	-Library Computer Equipment (2023)	Technology Upgrades	Mirna Raponi	The majority of scheduled computer, infrastructure and server replacements are complete.	In progress	95%	Jan-2023 to Dec-2024	\$274,000.00	\$18,686.58
A/00594-10	-Library Materials (2024)	Equipment Purchase	Mirna Raponi	Purchase of new library materials.	In progress	95%	Jan-2024 to Sep-2024	\$109,000.00	\$0.00
A/00595-10	-Library Computer Equipment (2024)	Equipment Purchase	Mirna Raponi	Request for proposals and quotes for equipment replacements and infrastructure enhancements are planned and/or have been issued.	In progress	60%	Jan-2024 to Jun-2025	\$563,000.00	\$381,429.38
A/00875-40	-Library Queens Sq Entrance Renovations	Facility Renovation	Mirna Raponi	Project planning has started. Hazardous materials survey completed.	Delayed	5%	Dec-2021 to Dec-2025	\$120,000.00	\$118,376.94
A/00878-40	-Library HVAC Replacement (Preston)	Facility Renovation	Mirna Raponi	Planning for request for proposal for design and project management.	In progress	5%	Jan-2024 to Dec-2025	\$245,000.00	\$242,600.00
A/01123-40	-Library - Bldg Envelope Repair (Preston)	Facility Renovation	Mirna Raponi	Project is complete.	Project work complete	100%	Jan-2022 to Jun-2024	\$376,800.00	\$18,210.85
A/01368-40	-Library HVAC Replace (Queen's Square)	Facility Renovation	Mirna Raponi	Planning for request for proposal for design and project management.	In progress	5%	Jan-2024 to Dec-2025	\$86,000.00	\$86,000.00
A/01536-40	-Library Window Replacement	Facility Renovation	Mirna Raponi	Construction contract awarded.	In progress	60%	Apr-2024 to Dec-2024	\$385,352.00	\$365,323.63
Library								\$3,274,052.00	\$2,328,996.73
Library								\$3,274,052.00	\$2,328,996.73

Office of the City Manager

Realty and Property Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00431-10	-3850 King St E (Kit) Land Acquisition	Land/Property Acquisition	Neil Lacey	Property was acquired on September 7, 2022. Only annual property tax left to be paid from project until construction is completed.	Project work complete	100%	Jun-2022 to Aug-2024	\$1,000,000.00	\$2,318.36
A/00666-10	-Land Acquisition 1 - Confidential	Land/Property Acquisition	Neil Lacey	All property requirements have been acquired. The remainder work is for the Townline Road transfer from Wellington County to the City, and permits from CN and the MNRF. These are being undertaken by Engineering with assistance from Realty. Ongoing.	In progress	90%	Mar-2019 to Dec-2024	\$3,975,000.00	\$24,099.00
A/01128-10	-Utility Easement Acquisition (2023)	Land/Property Acquisition	Neil Lacey	This project is ongoing as new easement requirements are submitted by Asset Management.	In progress	4%	Mar-2023 to Dec-2025	\$150,000.00	\$141,637.29
A/01442-40	-1920 Rogers Dr Renewal	Facility Renovation	Neil Lacey	Acquisition is complete. Reviewing capital repairs that are needed for the building. A quote for repair and/or replacement of the elevator has been received and a work plan will be developed.	In progress	25%	May-2023 to Jun-2025	\$66,700.00	\$66,700.00
A/01501-10	-Future Planned Roundabout	Infrastructure Development	Neil Lacey	Business Plan 2025 capacity review - Defer project to 2026	Approved	0%	Jan-2026 to Dec-2026	\$500,000.00	\$500,000.00
Realty and Property Services								\$5,691,700.00	\$734,754.65