

Appendix H: Capital Project Status Report - April 30, 2025

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. Committee of Adjustment folder work and portal implementation requirements are with the consultant for review.	Project work complete	100%	Jun-2024 to Jan-2025	\$364,600.00	\$285,128.07
Building Services								\$364,600.00	\$285,128.07
ET - Development Engineering									
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A/00215-40 -SE Galt San & W/M Grth Related		Infrastructure Development	Sarah Austin	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	98%	Jan-2017 to Nov-2025	\$621,053.00	\$2,946.97
A/00221-40 -SE Galt 2102 Infra Upsize Wesley Blvd		Infrastructure Development	Sarah Austin	Surface asphalt and trail paving completed in October 2024.	In maintenance	95%	Jan-2020 to Dec-2025	\$5,883,376.00	\$192,984.19
A/00225-30 -SE Galt 3236 Dundas St Water Gravity Sew		Infrastructure Development	Sarah Austin	Project is being led by the developer through a Credit For Service Agreement. Work is substantially complete and has been accepted for start of maintenance.	In maintenance	98%	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 CP Rail 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	\$55,040.53
A/00431-40 -East Side EW Collector Rd		Infrastructure Development	Alex Darrell Nichols	Negotiations with CP Rail to continue with regards to execution of cost sharing agreements.	Delayed	0%	Feb-2025 to Jan-2027	\$750,000.00	\$665,725.23
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 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	\$19,144,327.43
A/00432-40 -East Side NS Collector (EW Rd-Allendale)		Infrastructure Development	Alex Darrell Nichols	Construction of road is complete, with streetlight installation planned for 2025. The project remains open for cost recovery of installed local services from the developer of the adjacent lands.	In maintenance	100%	Sep-2019 to Jun-2025	\$14,554,674.00	\$1,289,973.09
A/00434-40 -SE Galt Upper Greengate/LVH Moffat Creek		Infrastructure Development	Sarah Austin	Construction of works within Moffat Creek Subdivision complete. A request for a Credit For Service Agreement has been approved to allow the next phase of the project within the Upper Greengate Subdivision.	In progress	55%	Aug-2022 to Dec-2025	\$615,000.00	\$383,441.31
A/00435-40 -SE Galt Dundas St PS, Forcemain, Trunk		Infrastructure Development	Sarah Austin	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	\$375,743.43
A/00436-40 -SE Galt Vanier Dr WM Upsizing		Infrastructure Development	Sarah Austin	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	\$133,158.56
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	\$167,942.25
A/00481-30 -East Side NS Collector Rd Design		Infrastructure Development	Alex Darrell Nichols	The design has been led by the developer through a Credit For Service Agreement and is complete.	In maintenance	100%	Jul-2020 to Apr-2025	\$190,000.00	-\$3,693.20
A/00481-40 -East Side NS Collector Rd		Infrastructure Development	Alex Darrell Nichols	Project led by developer through Credit For Service Agreement. Municipal servicing and road construction complete. Multi-use trail and surface asphalt in Spring/Summer 2025.	In progress	80%	Jul-2023 to Sep-2025	\$8,103,000.00	\$2,108,569.79
A/00482-40 -CamWest Bismark Dr Sanitary Trunk Sewer		Infrastructure Development	Alex Darrell Nichols	Primary construction complete, on maintenance Reimbursement under terms of Credit For Service Agreement 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 Credit For Service Agreement for works completed to date has occurred.	In progress	97%	Feb-2022 to Dec-2025	\$2,995,000.00	\$105,347.94

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A/00485-40	-CamWest Watermain Extension	Infrastructure Development	Alex Darrell Nichols	Construction is complete. Under maintenance.	In maintenance	99%	Feb-2022 to Aug-2025	\$4,146,000.00	\$208,565.06
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	A request for a Credit for Service Agreement to allow the adjacent developer to lead this project has been approved.	In progress	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	Construction on the trunk sewer is underway.	In progress	50%	Mar-2024 to Jul-2025	\$2,953,000.00	\$2,279,991.12
A/00679-40	-Blenheim Road Construction	Infrastructure Development	Alex Darrell Nichols	Construction completed by developer through credit for service agreement (CFSA). On maintenance Reimbursement under CFSA has occurred for work completed to date.	In maintenance	96%	Feb-2022 to Feb-2025	\$8,743,777.00	\$361,577.03
A/00712-40	-CamWest West SWM Facility	Infrastructure Development	Alex Darrell Nichols	Primary construction complete with minor landscape works outstanding.	In progress	96%	Feb-2022 to Aug-2025	\$749,632.00	\$103,059.44
A/00713-40	-CamWest Devil's Creek SWM Facility	Infrastructure Development	Alex Darrell Nichols	Primary construction complete with minor outstanding landscape works to be completed.	In progress	90%	Feb-2022 to Aug-2025	\$285,900.00	\$19,719.95
A/00714-40	-Region - Dundas St Ph2 Hespeler to Shade	Reconstruction	Sarah Austin	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 will be prepared in 2025 when a resource is available.	Delayed	1%	Mar-2022 to Nov-2025	\$275,000.00	\$275,000.00
A/01095-30	-ES Speedsville Infrastructure Design	Infrastructure Development	Sarah Austin		Approved	0%	Dec-2024 to Jul-2027	\$487,100.00	\$487,100.00
A/01104-30	-Park Dev Isherwood Design	Park Development	Vicki Armitage	Work on a project charter has been initiated.	In progress	2%	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 to be completed in 2025 (Bismark Park to Rivergreen Crescent).	In progress	45%	Sep-2023 to Aug-2026	\$679,400.00	\$498,324.96
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 drawings and is under review.	In progress	5%	Mar-2024 to Oct-2026	\$356,700.00	\$201,057.08
A/01108-40	-Trail Dev - Treasure Hill	Park Development	Vicki Armitage	Trail is being constructed by the developer through a Credit For Service Agreement.	In progress	0%	Dec-2024 to Feb-2027	\$634,000.00	\$634,000.00
A/01194-20	-Sanitary Sewer Model Update (2022)	Community Planning	Sarah Austin	Growth projections for the medium and long term scenarios have been completed and are being reviewed.	In progress	85%	Jan-2022 to Jun-2025	\$250,000.00	\$35,291.51
A/01195-31	-Limerick Road Design	Infrastructure Development	Alex Darrell Nichols	Planned for project initiation in 2025 when a resource is available.	Delayed	0%	Jan-2025 to Sep-2025	\$202,500.00	\$202,500.00
A/01212-30	-Park Dev Lakeview/Morrison Design	Park Development	Vicki Armitage	Work on a project charter has been initiated.	In progress	2%	Jul-2024 to Oct-2025	\$71,700.00	\$71,700.00
A/01212-40	-Park Dev - Treasure Hill	Park Development	Vicki Armitage	The design of this feature has been delayed, impacting the start of construction.	Delayed	0%	Dec-2024 to Feb-2027	\$677,800.00	\$677,800.00
A/01303-20	-River Road Area - Class EA	Community Planning	Sarah Austin	Preliminary Design concepts for pedestrian improvements and road extensions have been reviewed internally with staff. Work continues on the road and stormwater management aspects of the project.	In progress	45%	Mar-2023 to Dec-2025	\$200,000.00	\$119,426.36
A/01304-40	-Region - 188 Water St	Environmental Stewardship	Sarah Austin		Approved	0%	Dec-2024 to Jan-2028	\$110,000.00	\$110,000.00
A/01351-30	-Jumpstart Accessible Sports Amenity Des.	Park Development	Vicki Armitage	Design phase is complete and construction has been awarded.	Project work complete	100%	Aug-2022 to Mar-2026	\$100,000.00	\$28,717.14

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A/01351-40	-Jumpstart Accessible Sports Amenity Cons	Park Development	Vicki Armitage	Project has been awarded and preliminary work has begun. Construction began in April 2025.	In progress	2%	Oct-2024 to May-2027	\$961,641.00	\$929,025.06
A/01463-40	-Park Dev Saginaw Subdivision	Park Development	Vicki Armitage	Work on a project charter has been initiated.	In progress	2%	Jul-2024 to Nov-2025	\$235,000.00	\$235,000.00
A/01723-40	-85 Boxwood Site Servicing	Infrastructure Development	Sarah Austin	Tender has been awarded and construction is to begin May 2025.	In progress	5%	Oct-2024 to Jul-2026	\$687,500.00	\$687,500.00
ET - Development Engineering								\$99,668,074.00	\$35,375,827.83
ET- Infrastructure Engineering									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00024-21	-Riverside Dam Detailed Design	Reconstruction	Scott Murray Macdonald	Permit applications have now been submitted to all agencies for review.	In progress	98%	Mar-2023 to Jun-2025	\$525,000.00	\$111,995.90
A/00024-41	-Riverside Dam Repair	Renewal	Scott Murray Macdonald	Consultant is delayed in submitting Draft Recommendations Memo, waiting for their response on new submission date.	In progress	4%	Dec-2024 to Dec-2025	\$425,000.00	\$414,770.00
A/00064-30	-Infrastructure Design 2016	Reconstruction	Xin Huang	The consultant submitted responses to GRCA comments.	In progress	95%	Sep-2016 to Jul-2025	\$1,136,463.00	\$28,661.65
A/00091-30	-Black Bridge Road and Bridge, Design	Reconstruction	Scott Murray Macdonald	City reviewed MNR Land Use Permit and will be proceeding with Black Bridge Rd and Bridge Construction.	In progress	99%	May-2018 to Jul-2025	\$1,660,669.00	\$180,942.95
A/00492-40	-Blackbridge Rd and Bridge Reconstruction	Renewal	Scott Murray Macdonald	Tender for the project is open, closes May 22, 2025.	In progress	4%	May-2024 to Dec-2026	\$20,600,000.00	\$20,587,352.99
A/00514-30	-Infrastructure Design (2022)	Renewal	Jamie Croft	Bleinheim Road Design Complete. Laneway Design Assignment 90% Complete.	In progress	90%	Feb-2022 to Jun-2025	\$394,770.00	\$5,950.59
A/00542-30	-Infrastructure Design (2023)	Reconstruction	Jamie Croft	Main Street Public Information Centre complete, working towards 30% Design. Queen St approaching 90% design	In progress	0%	Jan-2023 to Jun-2026	\$521,000.00	\$239,853.67
A/00570-30	-Infrastructure Design (2024)	Renewal	Jamie Croft	Public information centre (PIC) plans being prepared and PIC being scheduled Spring/Summer 2025.	In progress	5%	Sep-2024 to Dec-2026	\$536,000.00	\$435,502.51
A/00598-30	-Bridge & Culvert Design	Renewal	Xin Huang	Consultant is completing 100% design of 4 culverts.	In progress	70%	Mar-2024 to Sep-2026	\$250,000.00	\$148,335.92
A/00601-30	-Infrastructure Design (2025)	Reconstruction	Jamie Croft	Working on RFQ for design.	In progress	0%	Jan-2025 to Dec-2027	\$820,000.00	\$820,000.00
A/00675-42	-Elgin Street North Utility Relocations	Renewal	Xin Huang	Bell is working on Bell plants relocation design.	In progress	20%	Mar-2024 to Mar-2027	\$300,000.00	\$298,473.60
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 California Rd complete. lighting complete. handrails complete Substantial Complete	In maintenance	90%	Apr-2024 to Jan-2026	\$1,268,000.00	\$211,910.34
A/00750-40	-SWM Pond 151 Rehabilitation	Renewal	Steven Huckabone	Substantially complete	In maintenance	90%	Aug-2024 to Nov-2025	\$605,000.00	\$100,480.26
A/00752-20	-SWM Pond Condition Assessments	Condition Assessment	Steven Huckabone	RFQ Posted to Bonfire	In progress	0%	Dec-2024 to Feb-2029	\$123,000.00	\$123,000.00
A/00765-40	-Parklawn Cemetery Roads	Community Improvement	Steven Huckabone	Project awarded to Armstrong Paving and Materials Group. Preconstruction meeting held	In progress	1%	Dec-2024 to Feb-2027	\$430,000.00	\$430,000.00
A/00960-30	-Corydon Pump Station Upgrade – Design	Design	Scott Murray Macdonald	WalterFedy completed topographic survey and are proceeding with preliminary design.	In progress	35%	Jan-2023 to Jun-2025	\$100,000.00	\$89,358.21
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	\$916,121.00	-\$0.30
A/00988-40	-Asphalt Resurfacing Program (2025)	Renewal	Brandon Kent Demeester	Construction has started (April 28)	In progress	15%	May-2025 to Jul-2026	\$1,500,000.00	\$1,498,447.28
A/00997-40	-Cooper Street Reconstruction Design	Reconstruction	Matt Holland	Prepare for financial close.	In progress	100%	Jan-2020 to Apr-2025	\$430,230.00	\$17,873.32
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	\$342,875.89
A/01043-41	-Beverly St Recon & Pedestrian Underpass	Reconstruction	Jamie Croft	Project is substantially complete	In maintenance	95%	Mar-2023 to Dec-2025	\$12,605,628.00	\$1,252,179.11
A/01068-40	-Black Bridge Rd Utility Relocations	Infrastructure Development	Scott Murray Macdonald	Bell removed their drops and Grandbridge removed the remaining old poles.	In progress	98%	Jan-2022 to Apr-2025	\$755,000.00	\$181,905.71
A/01068-42	-Blackbridge and Townline Road Utility	Reconstruction	Scott Murray Macdonald	Hydro One to complete their relocation work in May 2025. Bell to start their work on Townline Road soon.	In progress	79%	Mar-2023 to May-2025	\$331,000.00	\$117,954.80
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 progress	95%	Dec-2023 to Jan-2027	\$968,358.00	\$72,962.88

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A/01081-40	-Glendale Place and Ash St Reconstruction	Reconstruction	Scott Murray Macdonald	Elgin has not started yet but will be starting in May 2025.	In maintenance	90%	Mar-2024 to Oct-2025	\$1,068,694.00	\$150,453.52
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	\$2,251,088.00	\$162,657.17
A/01083-40	-Albert Street Reconstruction	Reconstruction	Xin Huang	Construction is complete.	In maintenance	90%	Dec-2023 to Jan-2027	\$2,315,514.00	\$235,753.54
A/01086-40	-Bruce and Spruce St. Reconstruction	Reconstruction	Xin Huang	Construction notice delivered to the residents within project limit.	In progress	5%	Jan-2025 to Dec-2026	\$3,232,000.00	\$3,227,610.50
A/01087-40	-Richardson, Kay & Byng Reconstruction	Reconstruction	Steven Huckabone	Elgin Mobilized April 28th	In progress	2%	Dec-2024 to Jan-2028	\$4,483,500.00	\$4,480,586.80
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	\$144,955.90
A/01174-40	-Cooper Street Reconstruction (2025)	Reconstruction	Matt Holland	Planning construction start on or about May 5th beginning with work on Chapel St.	In progress	3%	Dec-2024 to Jan-2028	\$5,920,900.00	\$5,878,529.70
A/01181-40	-Kerr St. and Metcalfe St. Reconstruction	Reconstruction	Scott Murray Macdonald	Sousa has mobilized to Metcalfe St and installed temporary watermain.	In progress	3%	Dec-2024 to Oct-2026	\$3,032,000.00	\$3,028,556.06
A/01218-30	-Riverside Park Roads Design	Park Renewal	Steven Huckabone	Reviewed and commented on drawings and form of tender for Rogers Drive and revised Sampling Characterization Report to delineate peat and fill.	In progress	95%	Mar-2022 to Sep-2025	\$155,000.00	\$51,148.31
A/01240-30	-W River Rd Trunk Sanitary Access- Design	Renewal	Scott Murray Macdonald	Consultant completed additional survey, updated base drawings and completed preliminary design. City reviewed preliminary design drawings and provided comments.	In progress	30%	Apr-2024 to Jun-2026	\$90,000.00	\$78,307.79
A/01293-30	-Blair Road Retaining Wall Design (2023)	Renewal	Matt Holland	60% detailed design received and currently under review.	In progress	75%	Mar-2023 to Dec-2025	\$148,000.00	\$70,499.57
A/01294-40	-Blenheim Road Reconstruction	Reconstruction	Xin Huang	Construction is complete.	In maintenance	90%	Dec-2023 to Jan-2027	\$2,423,070.00	\$146,696.36
A/01308-40	-Watermain Lining Citywide (2023)	Renewal	Deepak Manoj	Project continues to be under maintenance period until December 2025. No changes from the previous two Status Update.	In maintenance	100%	Apr-2023 to Dec-2025	\$4,974,504.00	\$56,530.85
A/01309-40	-Watermain Decom Design Along Grand River	Reconstruction	Scott Murray Macdonald	Technical Memo for 650 Coronation Blvd is complete. Waiting for final design.	In progress	98%	Feb-2023 to Apr-2025	\$155,962.00	\$58,317.77
A/01310-30	-Riverside Artesian Well Outlet Changes	Renewal	Steven Huckabone	Kickoff meeting was completed on April 17th	In progress	2%	Dec-2024 to Jul-2027	\$68,000.00	\$68,000.00
A/01313-40	-Sanitary Lining Citywide (2024)	Renewal	Prasad Samarakoon	Project is now substantially complete and in the maintenance period. Maintenance period ends December 31, 2025.	In maintenance	95%		\$1,699,678.00	\$686,700.62
A/01315-40	-Sanitary Lining Citywide (2025)	Renewal	Deepak Manoj	Project kickoff meeting has concluded third week of March. Contractor is completing CCTV and inspection of sewers in Preston.	In progress	15%	Dec-2024 to Jan-2028	\$2,080,000.00	\$2,075,917.52
A/01316-30	-Watermain Lining Rehabilitation Design	Renewal	Deepak Manoj	Project has been awarded to R.V. Adnerson and Associates. Project Kickoff meeting completed April 17th. Consultant has started background information review and preliminary design.	In progress	15%	Dec-2024 to Jul-2027	\$225,000.00	\$225,000.00
A/01385-40	-Queen Street West Reconstruction	Reconstruction	Matt Holland		Approved	0%	Dec-2024 to Jan-2028	\$3,200,000.00	\$3,200,000.00
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	\$279,953.00	\$38,316.75
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	\$235,006.06
A/01452-40	-Laneway Renewal Program (2025)	Renewal	Xin Huang	The tender is awarded.	In progress	5%	Feb-2025 to Dec-2026	\$512,000.00	\$511,078.21
ET- Infrastructure Engineering								\$90,952,943.00	\$52,521,410.28
ET- Transportation Engineering									
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A/00002-30	-Hespeler Trail Project - Queen to Guelph	Active Transportation	Jason Leach	The trail re-alignment feasibility report has been completed.	In progress	75%	Mar-2021 to May-2025	\$183,849.00	\$8,499.52
A/00083-40	-LED Street Lighting Installation	Renewal	Shannon Noonan	Project in Maintenance Installation of outstanding post top LED lights locations anticipated to be complete in February.	In maintenance	98%	Jan-2016 to Feb-2025	\$3,927,826.00	\$118,575.98
A/00731-40	-Trail Renewal - Northview Heights Trail	Active Transportation	Jason Leach	Preliminary review and determination of project scope has begun.	In progress	3%	Dec-2024 to Dec-2026	\$498,200.00	\$498,200.00
A/00956-30	-AT Design - Dan Spring Way Trail	Active Transportation	Jason Leach	Preliminary review of trail needs and project scope has begun.	In progress	3%	Dec-2024 to Mar-2026	\$100,000.00	\$100,000.00

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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	\$53,595.92
A/01097-20	-Residential Parking Bylaw Review	Community Planning	Melissa Lachance	Commencement of project in Q1 2025.	In progress	7%	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	\$4,317.41
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	\$300,000.00	\$52,579.88
A/01115-30	-Parking Lot - Westminster & Water St N	Renewal	Dennis Lopes		Approved	0%	Dec-2024 to Jul-2025	\$53,000.00	\$53,000.00
A/01116-30	-Multi-Use Trail - Dunbar Rd Phase 3	Active Transportation	Jason Leach	The RFQ for consultant design services has closed and the procurement process is ongoing.	In progress	7%	Dec-2024 to Dec-2025	\$98,653.00	\$98,653.00
A/01117-40	-Active Transportation (2023) - Trail Con	Active Transportation	Jason Leach	The Bismark Drive and Christopher Drive multi-use trails have been completed. Prepare sign and marking plans for additional trail connections.	In progress	88%	Nov-2023 to Jun-2025	\$148,600.00	\$54,824.91
A/01130-40	-Trail Bridges - Mill Race Trail	Active Transportation	Jason Leach	The tender has closed and the City is in the process of retaining a contractor.	In progress	6%	Dec-2024 to Dec-2026	\$404,000.00	\$400,000.00
A/01131-30	-Trail Bridge Design 2	Active Transportation	Jason Leach	Preliminary review of the 2024 inspection reports and recommended improvements for all trail bridges has begun.	In progress	3%	Dec-2024 to Dec-2025	\$147,400.00	\$147,400.00
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	\$245,000.00	\$42,563.39
A/01159-30	-Hespeler Pedestrian Bridge Design	Active Transportation	Jason Leach	RFQ for design to begin subject to the City obtaining private property access agreements.	In progress	7%	Aug-2024 to Mar-2026	\$521,200.00	\$520,435.88
A/01168-30	-Sidewalk Infill Design	Active Transportation	Jason Leach	The 100% design has been completed for Edward St.	In progress	95%	Dec-2023 to Jun-2025	\$65,500.00	\$21,985.52
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	\$203,919.46
A/01358-40	-City-Wide Speed Limit Sign Implement	Community Improvement	Dennis Lopes	Request for Quotation to be released February 2025 to retain contractor for sign installations.	In progress	25%	Mar-2024 to Oct-2025	\$287,500.00	\$258,901.63
A/01360-40	-Summer Patio Road Closure Electrical	Community Improvement	Dennis Lopes	Hespeler Village streetlight repairs and upgrades work ongoing.	In progress	85%	Mar-2023 to Jun-2025	\$74,200.00	\$73,700.37
A/01361-40	-City-Wide Speed Limit Signage (2025)	Community Improvement	Dennis Lopes	Request for Quotation to be released February 2025 to retain contractor for sign installation.	In progress	25%	Dec-2024 to Oct-2025	\$301,900.00	\$301,900.00
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	55%	Jan-2022 to Dec-2025	\$168,000.00	\$64,549.53
A/01488-40	-Sidewalk Installation - Edward Street (2	Community Improvement	Jason Leach	Completion of Issued for Tender Drawings and tender documents is underway.	In progress	4%	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 work under project A/01019-20 is complete.	In progress	6%		\$100,000.00	\$100,000.00
A/01499-30	-Hespeler Transportation Assessment	Community Planning	Shannon Noonan	RFP for consultant assignment to be released in February 2025	In progress	2%	Mar-2024 to Dec-2025	\$150,000.00	\$150,000.00
A/01500-30	-Road Safety Review & Action Plan (2025)	Community Planning	Shannon Noonan		Approved	0%	Dec-2024 to Jul-2027	\$200,000.00	\$200,000.00
A/01671-40	-Sidewalk Infill - Reuter Drive	Active Transportation	Jason Leach	The sidewalk design is complete. The construction tender is being finalized.	In progress	7%	Dec-2024 to Jun-2026	\$288,000.00	\$279,668.42
A/01676-30	-Road Safety Audits	Community Planning	Shannon Noonan		Approved	0%	Dec-2024 to Jul-2025	\$90,000.00	\$90,000.00
ET- Transportation Engineering								\$9,783,699.00	\$4,052,270.82
Field Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01163-20	-Consulting Services - Planning	Community Planning	Brandon Kent Demeester	Two OLS firms have been provided POs to start field work	In progress	95%	Mar-2021 to Apr-2025	\$97,486.00	-\$0.08
Field Services								\$97,486.00	\$-0.08
Planning Services									
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/00007-20	-Assessing Infilling & Intensification	Community Planning	John Matthew Blevins	The Hespeler Road Corridor and Main and Dundas Secondary Plans will be continued under HAF project A/01519-20.	Project work complete	100%	Apr-2015 to Dec-2024	\$467,580.00	\$0.34
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	On February 24, the consultants for the project indicated to staff that their quote and timeline for additional work to complete the Galt Core Heritage Conservation District project will be submitted to staff for review the week of Feb 25-28.	In progress	70%	Oct-2020 to Sep-2025	\$161,078.00	\$46,999.75
A/00740-20	-Heritage Conserv District Study Hespeler	Community Planning	Jeremy Edward Daniel Parsons	Phase 1 (Study Phase) is complete and we have moved on to Phase 2 (Plan Phase). Public consultation ongoing. Second public meeting to be held Spring/Summer 2025. Final Council report anticipated Summer/Fall 2025.	In progress	87%	Mar-2023 to Apr-2025	\$100,000.00	\$27,059.02
A/01054-20	-Official Plan Review (2023)	Community Planning	Bryan Cooper	Project is on hold pending completion of Housing Accelerator Fund projects. Project expected to commence in 2026.	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/01242-20	-River Road Cultural Heritage Landscape	Community Planning	Jeremy Edward Daniel Parsons	The River Road CHL project has been put on hold due to reprioritization of other heritage work.	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 was accepted by Council and staff were directed to complete the Housing Strategy	In progress	60%	Mar-2023 to Dec-2025	\$420,100.00	\$301,930.80
A/01464-20	-Heritage Register Review	Community Planning	Jeremy Edward Daniel Parsons	Project scope has changed. Consultants are underway with property reviews and survey forms. MHAC has been updated on progress. Anticipated to come before Council in Fall 2025.	In progress	37%	Mar-2024 to Jun-2025	\$250,000.00	\$193,636.93
A/01518-20	-HAF Affordable Housing CIP	Community Planning	John Matthew Blevins	Community Improvement Plan Launched and applications being processed.	In progress	90%	Mar-2024 to Jun-2025	\$845,000.00	\$806,324.25
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	\$336,759.27
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.	Project work complete	95%	Mar-2024 to Dec-2026	\$1,563,400.00	\$1,464,569.16
A/01522-20	-Heritage Property Designations (OHA)	Community Planning	Jeremy Edward Daniel Parsons	Staff have finalized 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	4%	Mar-2024 to Sep-2025	\$403,800.00	\$403,800.00
A/01547-20	-HAFMunicipal Land for Affordable Housing	Community Planning	John Matthew Blevins	Recommendation reports for both properties have been prepared by staff to present to Council and the public.	In progress	85%	Jun-2024 to Jun-2025	\$5,038,735.00	\$4,912,504.89
A/01551-20	-HAF Form Based Zoning By-Law	Community Planning	Bryan Cooper	Statutory Public Meeting	In progress	25%	Jun-2024 to Oct-2025	\$570,800.00	\$488,015.85
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.	Project work complete	100%	Mar-2024 to Dec-2025	\$281,400.00	\$234,940.58
A/01588-20	-Preston Secondary Plan	Community Planning	John Matthew Blevins		In progress	0%	Dec-2024 to Dec-2025	\$250,000.00	\$250,000.00
Planning Services								\$11,403,393.00	\$10,092,121.90
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	\$177,985.64
A/00420-40	-Preston Auditorium Expansion - Construct	Facility Renovation	Shane Taylor	Building is weather-tight, roofing almost completed. Interior work underway. Flooring expected late April. North arena subgrade prep underway and concrete apron poured. Furniture & equipment design/specs underway.	In progress	66%	Jan-2022 to Jul-2026	\$33,112,172.00	\$11,013,514.23
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	\$1,375,506.34
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	\$4,820,000.00	\$292,506.41

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00463-41	-Recreation Complex - Construction	New Facility	Shane Taylor	Underground infrastructure almost completed, building foundations 90% completed, parking lot rough grading complete. Structural steel has been ordered.	In progress	5%	Mar-2024 to Dec-2027	\$105,536,600.00	\$99,559,209.67
A/00469-40	-Lions Can Amera Splashpad Design/Build	Park Development	Nathan Zrini	Detailed Design / Contract Documents / Tender Drawings are in development.	In progress	50%	Feb-2024 to Sep-2026	\$860,000.00	\$810,839.26
A/00471-40	-Fountain St Soccer Facility Construction	New Facility	Shane Taylor	Deficient handrails replaced April 2025. 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	\$192,923.56
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	25%	Mar-2024 to Jun-2025	\$150,000.00	\$90,037.96
A/00557-40	-Accessible Ball Diamond - Construction	Park Development	Nathan Zrini	Project will follow completion of the design.	In progress	0%	Dec-2024 to Feb-2027	\$3,025,000.00	\$3,000,000.00
A/00588-40	-Playground Replace - Stirling MacGregor	Park Renewal	Nathan Zrini	Construction Complete	In maintenance	95%	Dec-2023 to Dec-2025	\$222,000.00	\$64,442.83
A/00612-40	-Playground Replacement - Sault Park	Park Renewal	Nathan Zrini	Construction Complete	In maintenance	95%	Dec-2023 to Jun-2026	\$230,000.00	\$9,964.55
A/00616-40	-Playground - Churchill Spaceshuttle	Park Renewal	Nathan Zrini	RFQ submitted to GCs. Playground design development in progress.	In progress	10%	Dec-2024 to Feb-2027	\$410,000.00	\$404,368.67
A/00617-30	-Mountview & New Hope Columbarium Design	Community Improvement	Nathan Zrini	Will start in late 2025 or early 2026.	Approved	0%	Dec-2024 to Jul-2025	\$90,000.00	\$90,000.00
A/00771-30	-Churchill Picnic Pavillion/Pond Design	Park Renewal	Nathan Zrini	will start in late 2025 or early 2026.	Approved	0%	Dec-2024 to Jul-2025	\$119,000.00	\$119,000.00
A/00862-20	-Older Adult Strategy	Community Planning	Alix Aitken	Project resumed. Staff to review a draft in May of 2025. With a goal of going to council with a final report before the end of 2025.	In progress	80%	Jan-2022 to Oct-2025	\$76,000.00	\$28,161.50
A/00939-40	-Playground Replacement - Chaplin Park	Park Renewal	Nathan Zrini	Consultation period.	In progress	10%	Dec-2024 to Feb-2027	\$225,200.00	\$223,000.00
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/01059-30	-Cambridge Dog Park Design	Park Development	Nathan Zrini	Will start in late 2025 or early 2026.	Approved	0%	Dec-2024 to Jul-2025	\$100,000.00	\$100,000.00
A/01207-30	-Churchill & Birkinshaw Path Lighting	Park Renewal	Nathan Zrini	will start in late 2025 or early 2026.	Approved	0%	Dec-2024 to Jul-2025	\$90,000.00	\$90,000.00
A/01210-40	-Sport Court Refurb - Greenway & Willard	Park Renewal	Nathan Zrini	Work completed in Spring.	In progress	80%	Jan-2024 to Jun-2026	\$482,000.00	\$351,191.11
A/01211-40	-Basketball Refurb - Churchill & Weaver	Park Renewal	Nathan Zrini	Preliminary consultation.	In progress	2%	Dec-2024 to Feb-2027	\$400,000.00	\$395,000.00
A/01356-30	-Hespeler Skate Park Design	Park Development	Nathan Zrini		Approved	0%	Dec-2024 to Jul-2025	\$110,000.00	\$110,000.00
A/01439-40	-Public Art 50th Anniversary	Community Improvement	Shane Taylor	Artwork fabrication completed. Footings and electrical to be completed on site in advance of artwork installation.	In progress	90%	Mar-2023 to May-2025	\$260,000.00	\$53,795.09
A/01446-40	-Sault Park - New Playground	Park Development	Nathan Zrini	Final consultation for playground.	In progress	15%	Feb-2024 to Apr-2026	\$217,800.00	\$217,148.75
A/01483-31	-Soper Park Plan	Park Development	Nathan Zrini	On-going internal working group.	In progress	5%	Dec-2025 to Dec-2025	\$25,000.00	\$25,000.00
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	\$211,063.41
Recreation and Culture								\$173,818,689.00	\$119,117,180.54
Community Development								\$386,088,884.00	\$221,443,939.36

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/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	\$94,267.56
A/01602-40	-Communitech Partnership	Strategy & Governance	Karisa Downey	Communitech is convening a working group to research manufacturing industry in alignment with Ec Dev's business development and retention strategy.	In progress	10%	Dec-2024 to Dec-2025	\$50,000.00	\$50,000.00
A/01603-20	-Analysis City Owned Real Estate Assets	Community Planning	Michael Launslager	Work to begin in late 2025.	Approved	0%	Dec-2024 to Aug-2026	\$100,000.00	\$100,000.00
A/01724-20	-BIA Modernization	Community Planning	Michael Launslager	RFQ is out for responses. Evaluate proposals and select consultant.	In progress	10%	Nov-2024 to Nov-2025	\$100,000.00	\$100,000.00
Economic Development								\$400,000.00	\$344,267.56
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	\$25,693.37
A/00553-30	-Heritage Reno - Hespeler Town Centre & Market Building	Facility Renovation	William Alan Vongsasanoubane	Design Development phase	In progress	16%	May-2024 to Apr-2028	\$300,000.00	\$267,107.45
A/00553-41	-Heritage Reno - Exterior Market Building		William Alan Vongsasanoubane	Design Development phase	In progress	5%	Dec-2024 to Jun-2026	\$848,400.00	\$840,000.00
A/00609-40	-Energy Mgmt - Corporate Buildings (2025)	Environmental Stewardship	Ryan Hoeksma	This project is delayed for the next year.	Delayed	2%	Dec-2024 to Mar-2027	\$150,000.00	\$148,500.00
A/00621-30	-Fire Station 4 Expansion Design	Facility Renovation	Steven Ruffini	Fire dept to meet with EMS to confirm scope	In progress	0%	Dec-2024 to Jun-2027	\$228,800.00	\$228,800.00
A/00698-30	-Design – Facility Renovations (2022)	Facility Renovation	Slobodanka Lekic	New panels are ordered.	In progress	90%	Jan-2022 to Jun-2025	\$91,532.00	\$2,053.43
A/00698-40	-City Hall -Curtain Wall Parapet Flashing	Facility Renovation	William Alan Vongsasanoubane	Outstanding panel deficiencies require good weather in spring.	In progress	90%	Mar-2023 to Apr-2025	\$410,271.00	\$84,151.59
A/00944-40	-Johnson Ctr - Skylight, Window & Lights	Facility Renovation	William Alan Vongsasanoubane		In progress	0%	Dec-2024 to Mar-2026	\$287,900.00	\$285,000.00
A/01230-20	-GHG Reduction Feasibility Study	Environmental Stewardship	Ryan Hoeksma	Final reports (full) completed, now just needs accessibility-formatting. Executive summary for council presentation created and presented to CLT successfully	In progress	95%	Jan-2022 to Jun-2025	\$299,494.00	\$15,578.55
A/01236-20	-Building Condition Assessments (2024)	Community Planning	Ryan Hoeksma	All but ~4 reports collected and under review	In progress	80%	Mar-2024 to Apr-2025	\$200,000.00	\$65,692.10
A/01393-40	-Hespeler Arena Dehumidifiers	Facility Renovation	Ryan Hoeksma	Electrical rough-ins 90% completed, desuperheaters arrived and in storage on-site	In progress	25%	Mar-2023 to Sep-2025	\$1,045,400.00	\$679,796.42
A/01398-40	-Galt Arena Door Replacement	Facility Renovation	Ryan Hoeksma	Doors ordered, awaiting delivery	In progress	30%	Mar-2024 to Jun-2025	\$140,000.00	\$127,009.75
A/01430-40	-Fire Station 5 Sewer Pipe	Facility Renovation	Steven Ruffini	Beginning to piece together all components of this project and working with Fire Department.	In progress	20%	Mar-2023 to Aug-2025	\$120,000.00	\$107,369.84
A/01437-40	-Newland Pool Accessibility Improvements	Facility Renovation	William Alan Vongsasanoubane	Contractor has returned to site. Construction of new ramp, stairs and parking lot pavement remain.	In progress	40%	Dec-2022 to May-2025	\$174,700.00	\$77,210.95
A/01473-40	-Preston Scout House Heritage Restore	Facility Renovation	William Alan Vongsasanoubane	Schematic design has started.	In progress	4%	Dec-2024 to Jun-2026	\$131,000.00	\$129,700.00
A/01474-40	-Heritage Restore - Landreth Cottage	Facility Renovation	William Alan Vongsasanoubane	Contactore will return to site early May to complete work.	In progress	80%	Feb-2024 to May-2025	\$172,000.00	\$44,442.40
A/01479-40	-WG Johnson Facility Upgrade Needs	Facility Renovation	Steven Ruffini	contract signed	In progress	6%	Jun-2024 to Dec-2025	\$280,196.00	\$267,465.83

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01481-40	-Ferguson Homestead Heritage Restoration	Facility Renovation	William Alan Vongsasanoubane	Schematic design has started.	In progress	4%	Dec-2024 to Jun-2026	\$244,000.00	\$241,600.00
A/01482-40	-Lutz House Heritage Restoration	Facility Renovation	William Alan Vongsasanoubane	Schematic design has started	In progress	4%	Dec-2024 to Jun-2026	\$152,000.00	\$150,500.00
A/01483-30	-Soper Park Outdoor Pool Design and Plan	Park Development	Steven Ruffini	consultant hired	In progress	4%	Mar-2024 to Dec-2027	\$425,000.00	\$424,068.71
A/01541-20	-Recreation Facilities Action Plan - Ph 1	Community Planning	Olu Ojikutu		Delayed	0%	Dec-2024 to Dec-2025	\$100,000.00	\$100,000.00
A/01553-40	-1300 Bishop St N - Renovation	Facility Renovation	Slobodanka Lekic	The building is occupied.	In progress	80%	Sep-2024 to Nov-2025	\$115,000.00	\$12,778.86
A/01611-40	-Fire Station 1 Kitchen	Facility Renovation	Steven Ruffini	project paused	Approved	0%	Dec-2024 to Mar-2026	\$135,000.00	\$135,000.00
A/01612-40	-Riverside Water Building Roof Replace	Facility Renovation	William Alan Vongsasanoubane	Tender is out and closes May 5th.	In progress	5%	Dec-2024 to Jun-2026	\$267,800.00	\$262,691.66
A/01613-40	-Parklawn Cemetary Roof Replacement	Facility Renovation	William Alan Vongsasanoubane	Contractor has been awarded.	In progress	6%	Dec-2024 to Jun-2026	\$84,400.00	\$81,933.00
A/01617-40	-Willard Workshop Roof Replace	Facility Renovation	William Alan Vongsasanoubane	Bid submissions received and are being evaluated.	In progress	6%	Dec-2024 to Jun-2026	\$126,400.00	\$122,809.93
A/01632-41	-19 Cambridge Renovation	Facility Renovation	Steven Ruffini	met with Recreation to determine needs and working schematic design	In progress	0%	Dec-2024 to Mar-2026	\$202,000.00	\$200,000.00
A/01637-40	-Galt Arena Roof Window Replacement	Facility Renovation	William Alan Vongsasanoubane	Schematic design has started	In progress	2%	Dec-2024 to Mar-2027	\$273,700.00	\$271,000.00
A/01721-40	-Arena Elevator Replacements	Facility Renovation	Ryan Hoeksma	Final adjustments to 60%-stage designs underway in preparation for imminent tender release	In progress	20%	Sep-2024 to Dec-2026	\$1,500,000.00	\$1,467,261.29
		Sustainable Design & Dev						\$8,678,693.00	\$6,865,215.13
		Corporate Enterprise						\$9,078,693.00	\$7,209,482.69

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	Weekly sync meetings continuing. Gravity Union presented their findings regarding the City's existing RIM and A&P practices following their engagements with Subject Matter Experts. Next Steps: Vision & Desired Outcomes Workshop to be scheduled early May.	In progress	45%	Mar-2024 to Aug-2025	\$130,253.00	\$107,827.64
City Clerk								\$130,253.00	\$107,827.64
Financial Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00545-20	-Development Charges Update (2022)	Community Planning	Katherine Hyde	Project to remain open for review of Parkland Dedication By-Law.	In progress	80%	Jul-2022 to Jun-2025	\$175,642.00	\$71,153.93
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	\$103,891.66
Financial Services								\$375,642.00	\$175,045.59
Fire Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00619-10	-Bunker Gear Phase 2	Equipment Purchase	Brad Michael Churchill	34 delivered. A few sets need adjustments and were sent back. Anticipating more sets required in 2025 for new hires.	In progress	80%	Dec-2024 to Oct-2025	\$264,000.00	\$167,596.65
A/01151-10	-Fire Fleet Apparatus (2024) - Pumper	Equipment Purchase	Damond Jamieson	Ordered and awaiting delivery.	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	Damond Jamieson	Ordered and awaiting delivery.	In progress	20%	Dec-2023 to Jul-2027	\$1,579,845.00	\$39,340.06
A/01426-10	-Fire Fleet Growth (2025)	Equipment Purchase	Damond Jamieson	Waiting for a pre-plan date from Pierce MFG.	In progress	40%	Jan-2025 to May-2029	\$1,400,000.00	-\$135,311.28
A/01657-10	-Fire Fighting Equipment Phase 1	Equipment Purchase	Brad Michael Churchill	Require divisional chiefs' input on ordering the remainder of the equipment.	In progress	60%	Dec-2024 to Oct-2025	\$64,900.00	\$44,277.06
A/01658-10	-Public Safety Equipment Phase 1	Equipment Purchase	Damond Jamieson	Trailer has been purchased and delivered, other equipment is in the process of being purchased.	In progress	40%	Dec-2024 to Oct-2025	\$76,000.00	\$64,784.81
A/01722-10	-Light Fire Fleet Growth (2025)	Equipment Purchase	Damond Jamieson	Evaluating delaying purchase to 2026.	In progress	90%	Dec-2024 to Oct-2025	\$50,000.00	-\$1,769.23
Fire Services								\$4,757,645.00	\$1,501,818.07
Technology Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00549-40	-Disaster Recovery Site Enhancements	Technology Upgrades	Ryan Small	Currently resource allocation is being finalized. Project to start in June 2025.	Approved	0%	Dec-2024 to Jun-2026	\$300,000.00	\$300,000.00
A/00604-10	-Laptop/Desktop Replacements (2025)	Technology Upgrades	Ryan Small	Planning completed and actively replacing units.	In progress	10%	Dec-2024 to Nov-2025	\$250,000.00	\$192,824.95
A/00788-40	-ActiveNet Roadmap Implementation 2019	Technology Upgrades	Revathi Devendran	Coordinating ActiveNet financial consultation with professional services to address void/data fix gaps. Completed draft of Refund reconciliation dashboard tool with SAP team and in the process of testing and validation.	In progress	95%	Mar-2019 to Jun-2025	\$75,000.00	\$15,822.20
A/00793-20	-Corporate Payment System Assess/Upgrade	Technology Upgrades	Mohammad Mamun	Team has been testing the Payment Manager 2 (PM 2) development environment, and also the API that was developed by Random Access for PM 2. Simultaneously, issues are getting resolved by the vendors.	In progress	75%	Mar-2019 to Aug-2025	\$75,000.00	\$8,700.81
A/00804-40	-Corporate Payment System Lifecycle	Technology Upgrades	Mohammad Mamun	Testing for Proof Of Concept till May 2025	In progress	5%	Mar-2025 to Dec-2025	\$400,000.00	\$375,749.33
A/00804-41	-Corporate Payment System Implementation	Technology Upgrades	Mohammad Mamun	Will continue from A/00793-20 - Corporate Payment System Assess/Upgrade project in Q4.	Approved	0%	Mar-2025 to Dec-2025	\$300,000.00	\$300,000.00

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00831-40	-Work Order Mgmt System Enhance 2024	Technology Upgrades	Kirby Childerhose	5 Statement Of Work being assigned to consultants.	In progress	10%	Mar-2024 to Dec-2025	\$350,000.00	\$305,792.90
A/00834-40	-cityONE (SAP) Lifecycle Updates (2025)	Technology Upgrades	Kirby Childerhose	Project to start in August 2025.	Approved	0%	Dec-2024 to Jun-2026	\$200,000.00	\$200,000.00
A/00834-41	-cityONE Lifecycle Enhancements (2025)	Technology Upgrades	Kirby Childerhose	Project to start in August 2025	Approved	0%	Dec-2024 to Jun-2026	\$200,000.00	\$200,000.00
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	\$180,492.16
A/01061-40	-Digital Transform Citizen Portal Enhance	Technology Upgrades	Revathi Devendran	Parking process being developed.	In progress	40%	Sep-2021 to Jun-2026	\$250,000.00	\$154,007.76
A/01062-40	-Amanda Roadmap Implementation	Technology Upgrades	Kirby Childerhose	Working on three Fire Department folders. Assigned to consultants	In progress	85%	Jan-2022 to Jun-2025	\$450,000.00	\$217,802.05
A/01063-40	-Customer Relationship Management	Technology Upgrades	Mohammad Mamun	Currently negotiating the pricing with the finalist. Finalizing vendor in Q2 2025	In progress	25%	Jan-2023 to Dec-2025	\$228,884.00	\$196,626.09
A/01063-41	-Customer Relationship Mgmt Software	Technology Upgrades	Revathi Devendran	Currently negotiating the pricing with the finalist. Final decision to be made in Q2 2025	In progress	5%	Aug-2025 to May-2026	\$400,000.00	\$400,000.00
A/01252-40	-WI-FI Equipment Upgrade and Enhancement	Networks & Information Mgmnt	Ryan Small	Waiting on Preston Auditorium construction.	Project work complete	95%	Jan-2022 to Dec-2025	\$380,000.00	\$64,411.20
A/01253-40	-BI/BW Strategy Development & Enhancement	Technology Upgrades	Kirby Childerhose	Currently reviewing strategy options.	In progress	90%	Jan-2022 to May-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	\$168,592.00
A/01255-30	-Database Middleware Integration/Process	Technology Upgrades	Ryan Small	Currently payment integration is underway. Proof Of Concept being developed.	In progress	50%	Jun-2022 to Dec-2025	\$100,000.00	\$67,840.87
A/01419-10	-Amanda Roadmap Implementation (2023)	Technology Upgrades	Kirby Childerhose	Will be starting work April 1st 2025	In progress	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	Replace core network equipment.	In progress	20%	Mar-2024 to Dec-2025	\$400,000.00	\$342,511.20
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	Aligning with HAF Digital Twin Strategy.	In progress	0%	Mar-2024 to Dec-2026	\$350,000.00	\$350,000.00
A/01512-40	-SharePoint Roadmap Implementation (2024)	Technology Upgrades	Revathi Devendran	Project to start in May 2025. H:/I: drive migrations is underway. We are actively consulting on Clerk's Records and Personal Information projects. (Operational Project)	In progress	10%	May-2025 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. Coordinating ActiveNet financial consultation with professional services to address void/data fix gaps. Completed draft of Refund reconciliation dashboard tool with SA	In progress	5%	Feb-2025 to Dec-2026	\$150,000.00	\$146,787.45
A/01514-40	-Security Camera Hardware & App 2024	Technology Upgrades	Ryan Small	Currently implementation phase is being executed.	In progress	80%	Mar-2024 to Jun-2025	\$75,000.00	\$25,290.24
A/01515-40	-Telephone Modernization - Teams 2024	Technology Upgrades	Ryan Small	Implementation completed	In progress	70%	Mar-2024 to Dec-2025	\$300,000.00	\$124,957.78
A/01516-40	-Connected City (2024)	Technology Upgrades	Mohammad Mamun	Procurement Completed . Digital screens and Bishop Operations Centre to be implemented first.	In progress	20%	Mar-2024 to Jun-2025	\$150,000.00	\$146,336.64
A/01517-40	-Parking System & Process Digitization 24	Technology Upgrades	Mohammad Mamun	Waiting to receive Scope Of Work (SOW) from GTechna. No further progress until SOW is received. Integration Discussion underway.	In progress	15%	Apr-2025 to Dec-2025	\$100,000.00	\$100,000.00
A/01535-40	-GIS Roadmap Implementation (2025)	Technology Upgrades	Kirby Childerhose	Aligning with HAF Digital Twin Strategy	Approved	0%	Dec-2024 to Dec-2025	\$100,000.00	\$100,000.00
A/01548-40	-HAF Digital Twin Accelerated Approvals	New Enterprise Application	Kirby Childerhose	Working on Digital Architecture strategy and Digital Twin strategy.	In progress	5%	Jun-2024 to Sep-2026	\$3,896,400.00	\$3,455,998.42
A/01693-40	-Camera and Security	Technology Upgrades	Ryan Small	This project will begin once the implementation is completed.	Approved	0%	Dec-2024 to Dec-2025	\$150,000.00	\$150,000.00
A/01695-40	-Cloud Strategy and Implementation	Technology Upgrades	Ryan Small	Project Charter is being created. Procurement is underway.	In progress	5%	Dec-2024 to Dec-2025	\$100,000.00	\$100,000.00

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01704-40	-Integration of Systems and Database	Technology Upgrades	Ryan Small	Project charter is under development.	In progress	5%	Dec-2024 to Jun-2026	\$250,000.00	\$250,000.00
		Technology Services						\$11,480,284.00	\$9,290,563.85
		Corporate Services						\$16,743,824.00	\$11,075,255.15

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
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	Review of Financial model has been completed. Results were discussed with Corporate Leadership Team and Steering Committee. Development draft Asset Management Plan document ongoing.	In progress	75%	Nov-2023 to Jun-2025	\$357,000.00	\$135,321.76
A/01243-20	-Heritage Condition Assessment – Phase 2	Condition Assessment	Ellise Paltser	Draft Pilot report received March 2025. Reviewed by staff and comments have been provided to consultant for updates and resubmission. Remainder of draft reports estimated May 2025.	In progress	40%	Mar-2023 to Jun-2025	\$242,100.00	\$192,300.86
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, mainly in Q2 & Q3 of 2025.	In progress	46%	Mar-2023 to Dec-2025	\$250,000.00	\$189,314.30
Asset Management								\$849,100.00	\$516,936.92
ES - Stormwater									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01685-40	-SWM Pond Fence Repairs	Environmental Stewardship	Prasad Samarakoon		Approved	0%	Dec-2024 to Feb-2027	\$100,000.00	\$100,000.00
ES - Stormwater								\$100,000.00	\$100,000.00
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	98%	Jan-2021 to Apr-2025	\$208,154.00	\$20,697.02
A/00756-40	-King St Sanitary Pump Station - Construc	Renewal	Robert James Black	Final deficiencies being rectified by Xterra. 10% Holdback Paid.	In progress	98%	Oct-2022 to Apr-2025	\$1,170,300.00	\$83,905.47
A/00962-30	-Witmer Pumping Station Upgrade- Design	Renewal	Robert James Black	Scope of work being determined in order to develop RFQ as part of procurement process.	In progress	0%	Dec-2024 to Jul-2027	\$250,000.00	\$250,000.00
A/01247-40	-Water Meter Replacement Program (2025)	Renewal	Harpreet Singh Sumra	Contractor has completed the 20 install and booked 90 appointment for the next few weeks.	In progress	12%	Dec-2024 to Oct-2025	\$850,000.00	\$412,408.72
ES - Wastewater								\$2,478,454.00	\$767,011.21
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	Service Body truck 10332 has been delivered, currently being commissioned. Single axle roll-off in final upfit stage and anticipated November 2024. Leaf Vac trailer has been fabricated, waiting for trial in the spring.	In progress	83%	Jan-2020 to Jun-2025	\$3,612,337.00	\$65,374.16
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	80%	Jan-2021 to Jun-2025	\$2,571,575.00	\$128,906.89
A/00898-10	-Equipment Replacement (2022)	Equipment Purchase	Michael Hewlett	Plow trucks awaiting delivery. Backhoe procurement is process.	In progress	80%	Jan-2022 to Jun-2025	\$1,493,428.00	-\$10,527.79
A/00899-10	-Equipment Replacement (2023)	Equipment Purchase	Michael Hewlett	Two plow trucks are on order with delivery anticipated for mid 2025. Other items in this project have been completed.	In progress	86%	Mar-2023 to Jun-2025	\$2,954,478.00	\$588,803.98
A/00900-10	-Equipment Replacement (2024)	Equipment Purchase	Michael Hewlett	Five plow trucks in this project are ordered. Delivery is anticipated for mid 2025.	In progress	50%	Jan-2024 to Jun-2025	\$4,170,000.00	\$1,929,876.18
A/00901-10	-Equipment Replacement (2025)	Equipment Purchase	Michael Hewlett	Backhoes currently in procurement stage. Tandem dump on order.	In progress	10%	Dec-2024 to Oct-2025	\$4,111,000.00	\$3,993,976.00
A/01026-10	-Equipment Growth (2025)	Equipment Purchase	Michael Hewlett	Project currently in specification development stage.	In progress	5%	Dec-2024 to Dec-2025	\$816,500.00	\$794,214.57
A/01290-10	-Equipment Growth (2024)	Equipment Purchase	Michael Hewlett	Evaluating specifications	In progress	42%	Mar-2024 to Jun-2025	\$326,600.00	\$240,132.67
A/01443-40	-Fleet Hoist Replacement (BOC)	Equipment Purchase	Michael Hewlett	Not yet started.	In progress	0%	Dec-2024 to Dec-2025	\$80,000.00	\$80,000.00

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
		Fleet						\$20,135,918.00	\$7,810,756.66
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	Kimberley Carroll	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-2025	\$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
A/00864-20	-Cemeteries Master Plan	Community Improvement	Michael Hausser	Internal review of draft plan in progress.	In progress	80%	Sep-2023 to Apr-2025	\$131,779.00	\$4,529.00
A/01566-40	-Blair Cemetery Maintenance	Renewal	Oscar B Ribeiro		Approved	0%	Nov-2024 to Jan-2027	\$76,000.00	\$76,000.00
A/01583-40	-Mountview - Glass Niches in Mausoleum	Facility Renovation	Oscar B Ribeiro		Approved	0%	Dec-2024 to Feb-2027	\$100,000.00	\$100,000.00
		Ops - Cemeteries						\$307,779.00	\$180,529.00
Ops - Parks									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
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	\$94,621.44
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	\$61,333.80
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	In progress	25%	Mar-2024 to Dec-2025	\$41,315.00	\$35,362.04
A/01623-40	-Arena Safety Netting	Facility Renovation	Michael Hausser		Approved	0%	Dec-2024 to Mar-2027	\$175,000.00	\$175,000.00
		Ops - Parks						\$693,615.00	\$366,317.28
		Infrastructure Services						\$24,780,866.00	\$9,939,921.16

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
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 spring 2025.	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/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	\$503,000.00	\$159,193.55
A/00623-10	-Library Materials (2025)	Equipment Purchase	Mirna Raponi	Purchase of new library materials.	Approved	0%	Dec-2024 to Oct-2025	\$109,000.00	\$109,000.00
A/00624-10	-Library Computer Equipment (2025)	Technology Upgrades	Mirna Raponi	Majority of Request for Quotes/Proposals are drafted.	Approved	0%	Dec-2024 to Oct-2025	\$271,200.00	\$271,200.00
A/00625-40	-Library Elevator Modernization Hespeler	Facility Renovation	Mirna Raponi	Specifications are complete. Tender document drafted.	In progress	0%	Dec-2024 to Mar-2027	\$176,800.00	\$175,000.00
A/00875-40	-Library Queens Sq Entrance Renovations	Facility Renovation	Mirna Raponi	Project planning has started.	Delayed	5%	Dec-2021 to Dec-2025	\$120,000.00	\$118,376.94
A/00878-40	-Library HVAC Replacement (Preston)	Facility Renovation	Mirna Raponi	Request for Proposal for specifications to be issued in spring 2025.	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	\$367,800.00	\$2,806.40
A/01368-40	-Library HVAC Replace (Queen's Square)	Facility Renovation	Mirna Raponi	Specifications are complete.	In progress	5%	Jan-2024 to Dec-2025	\$86,000.00	\$86,000.00
A/01595-20	-Library Facilities Master Plan	Community Planning	Mirna Raponi	Project planning has started.	Approved	0%	Dec-2024 to Dec-2025	\$90,000.00	\$90,000.00
A/01718-40	-Library Atria Revit. (Queen's Square)	Facility Renovation	Mirna Raponi	Estimates for main component have been obtained.	In progress	0%	Dec-2024 to Mar-2027	\$252,500.00	\$250,000.00
	Library							\$3,336,200.00	\$2,602,546.24
	Library							\$3,336,200.00	\$2,602,546.24

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Office of the City Manager									
Corporate Communications									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01610-40	-Website Renewal	Technology Upgrades	Alana Russell	Work is underway.	Approved	0%	Dec-2024 to Sep-2025	\$250,000.00	\$250,000.00
	Corporate Communications							\$250,000.00	\$250,000.00
Realty and Property Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00666-10	-Land Acquisition 1 - Confidential	Land/Property Acquisition	Neil Lacey	Work continues on obtaining right-of-way from Puslinch Township. Realty working with outside Counsel.	In progress	90%	Mar-2019 to Jun-2025	\$3,975,000.00	\$23,766.53
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	80%	Mar-2023 to Dec-2025	\$150,000.00	\$141,637.29
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
A/01605-10	-Land Acquisition - Confidential 3	Park Development	Neil Lacey		Approved	0%	Dec-2024 to Oct-2026	\$4,255,000.00	\$4,255,000.00
	Realty and Property Services							\$8,880,000.00	\$4,920,403.82
	Office of the City Manager							\$9,130,000.00	\$5,170,403.82