




























2024 Project Update

 = In progress
 = Completed
 = No work has been completed at this time

*Please note there may be additional funds on projects still in progress

	Description	2024 Budget	Funds Spent / Committed (To Date)	Over / (Under) Budgeted	Progress Bar	Notes	Continued Work in 2025
Community & Environmental Services	Sarawak Family Park & Kilsyth Walkway	221,800	24,232	197,568			No - Complete
	Tandem Truck with Snow Clearing Equipment	468,250	464,581	3,669		Estimated delivery date November 2024	No - Complete
	Tractor (V251) replacement with attachments	300,000	-	300,000		Unit to be re-tendered with a range of 70 hp to 100 hp.	Yes
	Traffic Calming measures	18,200	18,157	43		Purchased solar panel speed signs and black cats	No - Complete
	Electric Vehicle Charging Station (Municipal Office and Shallow Lake Community Center)	160,000	-	160,000		Being completed at no cost to the Township. Municipal office expected to be installed September 2024 and SLCC anticipated to be installed by end of 2024.	No - Complete
	Whole Building Monitoring System	31,400	29,153	2,247		Original 2024 budget amount was only reflective of the Township's portion (\$10,600) amount has been updated to reflect total project cost. Successfully received grant, units have been installed and now in the monitoring phase	Yes
	SLCC Brine Pump	30,000	24,500	5,500			No - Complete
	Facilities Master Plan	100,000	100,000	-		Phased in, work anticipated to be completed in 2025	Yes
	Tractor (V234) Replacement	50,000	-	50,000		Replacement dependent on V251	To Be Determined
	Climate & Environmental Initiatives (Foodcycler, Green Fleet Strategy, Energy Conservation Strategy & Environmental Initiatives Coordinator)	110,000	46,454	63,546		Foodcyclers have been purchases, in process of onboarding and Environmental Initiatives Coordinator	Yes
	Chipper (M245) Replacement	90,000	20,000	70,000			No - Complete
Development & Infrastructure	Community Improvement Plan (CIP)	25,000	44,190	- 19,190		Open house and final approval	No - Complete
	CloudPermit for Planning	13,400	8,548	4,852		System is live to the public	No - Complete
	Francis Lake Road/Mountain Lake Road	120,000	42,632	77,368		Francis Lake complete, Mountain Lake anticipated to be complete in October	No - Complete
	Old Beach Drive	132,300	-	132,300			Yes
	Master stormwater management plan for EL	50,500	33,688	16,812		Report anticipated to be presented to Council in fall	No - Complete
	Emery Bridge Replacement (Background Study's and preliminary design work)	427,300	276,801	150,499		Studies nearing completion, preliminary design work is ongoing	Yes
	Sideroad 3 Bridge Replacement (Background Studies)	50,000	-	50,000		RFP has closed, staff report to be presented for RFP award	Yes
	Surface Treatment (Concession 21 Thompson Sideroad to Zion Church Road)	300,000	360,962	- 60,962			No - Complete
	Asphalt - 7th Street Southwest	150,000	94,889	55,111			No - Complete
	Shallow Lake Sidewalks	140,000	106,657	33,343			No - Complete
	OSIM and Asset Management	35,000	32,313	2,687			Yes - Asset Management Work only
	Traffic Count Program	50,000	52,116	- 2,116			No - Complete
	Balmy Beach Drainage Improvements	250,000	-	250,000			Yes

	Description	2024 Budget	Funds Spent / Committed (To Date)	Over / (Under) Budgeted	Progress Bar	Notes	Continued Work in 2025
Office of the CAO & Corporate Services	Asset Management Plan	39,000	40,189	- 1,189	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>	Updated planned expected to be complete and presented to Council in Fall 2024	No - Complete
	Maintenance Manager Implementation	77,500	76,658	842	<div style="width: 99%; height: 10px; background-color: #92d050;"></div>	Implemented for facilities, operations expected to be implemented for winter season	No - Complete
	Oxenden Cemetery Columbarium	23,700	27,250	- 3,550	<div style="width: 114%; height: 10px; background-color: #92d050;"></div>		No - Complete
	Server Replacement	18,500	21,816	- 3,316	<div style="width: 118%; height: 10px; background-color: #92d050;"></div>		No - Complete
	Office Furniture	15,000	15,000	0	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>		No - Complete
	Laptop & Computer Replacement	25,000	25,000	-	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>	Have purchased new units, most have been installed and waiting on remainder to be installed.	No - Complete
	Budget & Reporting Software	70,000	67,515	2,485	<div style="width: 96%; height: 10px; background-color: #92d050;"></div>	Finance staff are working with PSD to have the software installed on Township server.	Yes
	Council Chamber Upgrades (Technology & Livestreaming)	25,000	23,179	1,821	<div style="width: 93%; height: 10px; background-color: #92d050;"></div>		No - Complete
	Mount Pleasant Cemetery - Second Columbarium	30,000	29,541	459	<div style="width: 98%; height: 10px; background-color: #92d050;"></div>	Waiting on columbarium delivery	No - Complete
	Website Rebuild	35,000	23,155	11,845	<div style="width: 66%; height: 10px; background-color: #92d050;"></div>	Draft site has been prepared staff are working on updating content. Expected to go live to public November 2024.	No - Complete
	Cemetery Software	25,000	-	25,000	<div style="width: 0%; height: 10px; background-color: #92d050;"></div>		Yes
	Corporate Strategic Plan	50,000	48,507	1,493	<div style="width: 97%; height: 10px; background-color: #92d050;"></div>	Public engagement completed, draft plan in development and expected for Council presentation in October 2024.	No - Complete
	Shoreline Allowance Background Research & Policy Development	100,000	104,718	- 4,718	<div style="width: 105%; height: 10px; background-color: #92d050;"></div>	Council updated expected in fall 2024.	Yes
	Fire Services Master Plan	75,000	-	75,000	<div style="width: 0%; height: 10px; background-color: #92d050;"></div>	RFP expected to be posted October 2024	Yes
Water Systems	Fire Flow Testing	14,750	8,280	6,470	<div style="width: 56%; height: 10px; background-color: #92d050;"></div>		No - Complete
	System Leak Detection	55,700	55,700	-	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>	Ongoing	Yes
	Asset Management	7,600	7,600	-	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>		No - Complete
	SLWS: High lift jockey pump and motor, UV units, Standby power units, Ion exchange units, Miscellaneous & Contingency	122,000	19,348	102,652	<div style="width: 16%; height: 10px; background-color: #92d050;"></div>	Boiler work completed	To Be Determined
	Pottawatomie Water Supply	100,000	-	100,000	<div style="width: 0%; height: 10px; background-color: #92d050;"></div>		Yes
	PWS: Miscellaneous & Contingency	5,500	5,500	-	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>		No - Complete
	ELWS: Membrane Filtration Units, Replace Membrane Pump, Pump 4 replacement, Standby Power Units Testing, Well Cleaning & Inspection, Diesel Tank Replacement, Miscellaneous & Contingency, PLC Unit	149,250	72,071	77,179	<div style="width: 48%; height: 10px; background-color: #92d050;"></div>	PLC Unit complete	To Be Determined
	OWS: Miscellaneous & Contingency	2,200	2,200	-	<div style="width: 100%; height: 10px; background-color: #92d050;"></div>		No - Complete