




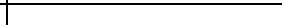

























2024 Project Update

 = 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	11,117	210,683			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		Staff are evaluating the vehicles required specifications and more information will be provided to Council	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. Expected to be installed by end of 2024.	No - Complete
	Whole Building Monitoring System	31,400	31,400	-		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	63,138	46,862		Foodcyclers have been purchases, Environmental Initiatives Coordinator has been onboarded and working on the remaining initiatives	Yes
	Chipper (M245) Replacement	90,000	20,000	70,000			No - Complete
Development & Infrastructure	Community Improvement Plan (CIP)	25,000	44,190	- 19,190		Waiting on open house and final approval	Yes - PPS
	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	41,771	78,229		Francis Lake complete, Mountain Lake anticipated to be complete before end of year	No - Complete
	Old Beach Drive	132,300	-	132,300			Yes
	Master stormwater management plan for EL	50,500	34,026	16,474		Presented to Council	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	150,747	- 100,747		Pearson has been awarded work and are actively completing background studies	Yes
	Shallow Lake Sidewalks	140,000	106,657	33,343			No - Complete
	Surface Treatment (Concession 21 Thompson Sideroad to Zion Church Road)	300,000	266,102	33,898			No - Complete
	Asphalt - 7th Street Southwest	150,000	94,889	55,111			No - Complete
	Hard surface preservation program - July 17, 2024 Council direction	500,000	500,000	0		Crack sealing and Single Surface treatment work completed	Yes - Micro surface work
	OSIM and Asset Management	35,000	37,235	- 2,235			2024 work - Yes
	Traffic Count Program	50,000	46,799	3,201			No - Complete
	Balmy Beach Drainage Improvements	250,000	-	250,000			Yes
Asset Management Plan	39,000	40,189	- 1,189		Updated planned expected to be complete and presented to Council by end of 2024	No - Complete	

Office of the CAO & Corporate Services	Maintenance Manager Implementation	77,500	73,678	3,822		Implemented for facilities, operations expected to be implemented for winter season	No - Complete
	Oxenden Cemetery Columbarium	23,700	27,250	- 3,550			No - Complete
	Server Replacement	18,500	21,816	- 3,316			No - Complete
	Office Furniture	15,000	15,000	-			No - Complete
	Laptop & Computer Replacement	25,000	25,891	- 891			No - Complete
	Budget & Reporting Software	70,000	69,535	465		Software has been installed and being configured by staff and PSD	Yes
	Council Chamber Upgrades (Technology & Livestreaming)	25,000	24,856	144			No - Complete
	Mount Pleasant Cemetery - Second Columbarium	30,000	29,541	459		Waiting on columbarium delivery, estimated either late December or January	To Be Determined
	Website Rebuild	35,000	23,155	11,845		Draft site has been prepared staff are working on updating content. Expected to go live to public by end of 2024.	No - Complete
	Cemetery Software	25,000	25,000	-		Staff report presented on October 23, 2024	Yes
	Corporate Strategic Plan	50,000	50,537	- 537		Public engagement completed, draft plan in development and expected for Council presentation in November 2024.	No - Complete
	Shoreline Allowance Background Research & Policy Development	100,000	100,000	0		Council updated expected in 2024.	Yes
	Water Systems	Fire Services Master Plan	75,000	-	75,000		RFP posted October 2024
Fire Flow Testing		14,750	8,280	6,470			No - Complete
System Leak Detection		55,700	55,700	-		Ongoing	Yes
Asset Management		7,600	7,600	-			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		Boiler work completed	To Be Determined
Pottawatomie Water Supply		100,000	-	100,000		RFP has closed evaluating submissions	Yes
PWS: Miscellaneous & Contingency		5,500	-	5,500			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	61,733	87,517		PLC Unit complete	To Be Determined
OWS: Miscellaneous & Contingency	2,200	-	2,200			No - Complete	