

Description of Capital Project - to move to 2014	Total 2013 Project Cost	Balance to 2014 will be up-dated as year-end is finalized	Project Status @ December 31, 2013
ADMINISTRATION & INFORMATION Technology 6120			
Land Purchase	48,354	48,354	Reviewing to determine if still required
Administration Office - Sound System in Council Chambers	10,000	9,870	RFP Awarded - to 2014
Web-site Development - OADA compliance by Jan 1, 2014	25,000	18,818	RFP Awarded - to 2014
SAUGEE SHORES MEDICAL BUILDING 6510			
Medical Building PE Lease Hold Improvements	397,730	200,310	Nearly complete
POLICE 6220			
Architectural Build Drawings	200,848	187,991	ongoing
ROADS CONSTRUCTION 6320			
High Street Electrical Upgrade - Grosvenor to Huron - Underground Services	55,000	52,950	Likely to be completed in spring of 2014 - Westario very Busy
Elgin Street - Hilker to Arlington - Sewer	320,000	83,626	Substantially completed in 2013, surface course asphalt in 2014
Green Street - Bricker to Arlington	670,000	194,777	Substantially completed in 2013, surface course asphalt in 2014
Island Street - Reconstruction - Huron to Grosvenor	165,800	59,333	Substantially completed in 2013, surface course asphalt in 2014
Gangway - Harbour Street to Beach - Developer Project	180,000		Substantially completed in 2013, surface course asphalt in 2014
Goderich St-Tomlinson to Concession 10	18,741	11,398	On hold pending direction from MTO - carry to 2014
Morpeth & Palmerston St Storm Outfall-Drainage	12,421	8,602	Carry to 2014
Southampton Storage Building - DC approved - will use up to \$82,500 from DCRF instead of tax levy	110,000	102,730	Should be completed in 2013
BRIDGE REHABILITATION			
Miscellaneous Repairs - on going maintenance	73,500	33,757	Balance to 2014
TRAFFIC CONTROL 6340			
Devonshire & Goderich - DC project	108,000	107,700	Pending phase 2 development of summerside. Project not anticipated in 2013
SEWER PROJECTS 6410			
Land Acquisition	98,200	98,200	On hold
Conc 10 Pump Station & Services	47,758	47,758	On hold - (Surface course asphalt on Highland)

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Wastewater Treatment Plant - various projects	480,128	431,202	
Sewage Pumping Station Projects	185,912	156,072	
PE WPCP - sludge pump	17,299	15,708	Received partial part odour, awaiting additional parts
Southampton SPS #2 Rehabilitation	274,752	212,665	Ongoing - genset scheduled for commissioning early December
WATER PROJECTS 6430			
Water Treatment Plant Projects	213,258	182,789	
Cathodic Protection - Standpipes	20,000	20,000	On hold - pending investigation on cost/benefit
Water Meter Upgrades - project scope may expand	150,000	9,385	Ongoing Phase 1 to start in 2014
SIDEWALK REHABILITATION 6320			
Sidewalk Rehab Program	27,283	21,279	Ongoing - will move to operating in 2014
DOWNTOWN REVITALIZATION			
Pre-engineering Street Scape design	32,790	26,907	carry over if not used
Goderich & Green - Street Scape Intersection Improvements	75,612	50,564	Combine with 02-6340-5200
Southampton CIP	10,000	10,000	
STREETLIGHTS 6341			
Street Light Upgrades	65,000	34,460	ongoing in conjunction with westario upgrades
Decorative Street Lights - High St - Front to Huron	60,000	25,403	substantially completed in 2013 - lights and poles recieved
CEMETERY 6550			
Pioneer Cemetery -	50,000	49,115	Ongoing - legal survey pending and arch work underway - to 2014
PARKS 6740			
Fairy Lake Pavillion - Additional Funding to Complete	193,972	117,701	In progress to 2014
Port Elgin Beach House Washroom - Interior Renovations - address accessibility issues - bottom of Green Street	45,000	45,000	
Denny's Dam River Access Point	30,000	14,691	Ordered - to be installed in spring, 2014

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Southampton Entrance Sign & Garden Refurbishment	12,000	12,000	
Washroom Renovation 86 Saugeen Street - interior renovations to OADA Standards (Tour Base)	30,000	8,594	
TOURIST CAMPS 6771			
Washroom - Shower & Washroom Renovations - OADA standards	35,000	12,533	In Progress
BIA	-		
BIA - Coulter Parkette Site Improvements	18,000	16,414	
Grand Total - 2013 Capital Projects	10,903,968	2,805,377	