

2024 CAPITAL PROJECTS SUMMARY

Last Updated: September 5, 2024

S.R #	Project	Department	2024 Budget	2024 Budget Spent & Commitments	Budget Variance	Est. Project Start	Est. Project Completion	Current Phase	Overall % Completion	COMPLETION STATUS	PHASES
1	LLBC Shoreline Erosion Protection	TS	\$1,493,536.00	\$1,497,408.77	-\$3,872.77	24-Jan-24	01-Mar-24	Post Construction	98%	98%	
2	Airport Modernization	TS	\$307,986.00	\$30,430.58	\$277,555.42	01-May-24	31-Oct-24	Planning & Preliminary Engineering	19%	19%	Planning & Preliminary Engineering
3	Main Street Water & Sewer Rehabilitation & Revitalization - Phase 2	TS	\$16,230,888.00	\$9,491,784.08	\$6,739,103.92	23-Apr-24	31-Oct-24	Construction	70%	70%	0% - 20%
4	New Aquatic Centre	REC	\$18,840,963.00	\$4,514,105.93	\$14,326,857.07	05-Feb-24	15-Jul-26	Construction	56%	56%	Design & Tender
5	McArthur Park Development	REC	\$3,733,600.00	\$3,863,288.18	-\$129,688.18	15-May-24	01-Oct-24	Construction	70%	70%	21% - 50%
6	Golf Course Infrastructure Improvements	REC	\$2,337,286.00	\$2,240,617.24	\$96,668.76	06-Mar-24	30-Sep-24	Construction	70%	70%	Construction
7	Railway Crossing Signals – Plamondon/Caslan Connector	TS	\$838,719.00	\$758,000.00	\$80,719.00	19-Jun-23	31-Jul-25	Design & Tender	35%	35%	51% - 95%
8	Snow Dump Site (Location TBD)	TS	\$879,869.00	\$38,000.89	\$841,868.11	01-May-24	31-Oct-24	Planning & Preliminary Engineering	10%	10%	Post Construction
9	101A Street & 104 Ave – Water & Sewer Replacement	UT	\$2,424,907.00	\$2,121,850.74	\$303,056.26	09-May-24	14-Nov-24	Construction	75%	75%	96% - 100%
10	105 St – South of Tracks – Water & Sewer Installation	UT	\$2,400,000.00	\$2,357,272.90	\$42,727.10	09-May-24	30-Oct-24	Construction	90%	90%	
11	WTP Disinfection Upgrade	UT	\$521,568.00	\$518,803.00	\$2,765.00	02-Oct-23	30-Jun-24	Post Construction	98%	98%	
12	Golden Sands Drainage	UT	\$75,425.00	\$7,200.00	\$68,225.00	15-Jun-23	30-Oct-24	Construction	90%	90%	
13	Beaver Lake Landfill Slope	ENV	\$3,744,374.00	\$3,806,351.94	-\$61,977.94	01-May-24	31-Oct-25	Design & Tender	50%	50%	
14	Enforcement Training Centre Renovation	ENF	\$676,117.00	\$415,248.37	\$260,868.63	01-May-24	31-Jul-24	Post Construction	96%	96%	
15	Beaverhill Road New Intersection	TS	\$1,116,355.00	\$908,379.80	\$207,975.20	01-Jul-24	31-Aug-24	Design & Tender	100%	100%	
16	RR 142 & Highway 55 Intersection Improvement	TS	\$1,669,980.00	\$246,702.32	\$1,423,277.68	01-Jun-24	31-Oct-24	Design & Tender	40%	40%	
17	Bold Centre Road Network (design only)	TS	\$475,000.00	\$465,647.23	\$9,352.77	04-May-26	10-Oct-24	Design & Tender	100%	100%	
18	Corridor Management Study (design only)	TS	\$199,000.00	\$182,915.08	\$16,084.92	04-Oct-23	30-Aug-24	Design & Tender	100%	100%	
19	HWY 36 – 91 Ave to 99 St. Water & Sewer Rehabilitation (840m)	UT	\$234,033.00	\$103,766.00	\$130,267.00	01-Feb-24	01-Nov-24	Planning & Preliminary Engineering	35%	35%	
20	Claude Lake to HWY 881 – Water & Sewer	UT	\$300,000.00	\$108,635.00	\$191,365.00	01-Feb-24	01-Nov-24	Planning & Preliminary Engineering	35%	35%	
21	Mission Road Walking Trail - Construction	TS	\$1,637,578.00	\$1,638,611.28	-\$1,033.28	17-Jun-24	30-Oct-24	Construction	70%	70%	
22	Beaverhill Road Underground Powerline	TS	\$733,645.00	\$733,645.00	\$0.00	01-May-24	31-Oct-24	Planning & Preliminary Engineering	15%	15%	
23	McGrane Road (TWP 674A) & McGrane Estates Cold Mix	TS	\$1,000,000.00	\$30,000.00	IN HOUSE	01-May-24	01-Sep-24	Post Construction	100%	100%	
24	Campsite Road Major Repairs	TS	\$1,410,000.00	\$1,403,000.00	\$7,000.00	01-May-24	30-Sep-24	Construction	95%	95%	
25	Churchill Drive – 100 St to 101 St – Water & Sewer Rehabilitation (275m)	UT	\$1,740,967.00	\$1,641,154.70	\$99,812.30	01-Feb-24	30-Oct-24	Design & Tender	50%	50%	
26	Truck Fill Stations & Potable Water – Owl River	UT	\$823,146.00	\$82,220.75	\$740,925.25	TBD	TBD	Design & Tender	35%	35%	

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27	Plamondon Truck Fill Expansion	UT	\$600,000.00	TBD	TBD	15-Jun-24	30-Sep-24	Planning & Preliminary Engineering	2%	2%	
28	Utility Auto Read Towers (Locations TBD)	UT	\$300,000.00	\$711.00	\$299,289.00	01-Jun-24	Delayed	Planning & Preliminary Engineering	2%	2%	Planning & Preliminary Engineering
29	Back Lane 101A Ave – 105 St to 103 St (387m) – Natural Gas Rehabilitation	UT	\$199,000.00	\$193,200.64	\$5,799.36	02-Jul-24	30-Sep-24	Construction	51%	51%	0% - 20%
30	Fire Station #2 Addition – Plamondon	PS	\$220,000.00	\$9,266.00	\$210,734.00	15-May-24	31-Dec-24	Construction	51%	51%	Design & Tender
31	Emergency Vehicle Operations Track	ENF	\$4,200,000.00	\$2,118,216.10	\$2,081,783.90	15-Jun-24	31-Oct-25	Planning & Preliminary Engineering	5%	5%	21% - 50%
32	Alexander Hamilton Park Mountain Bike Trail System	REC	\$300,000.00	\$4,408.75	\$295,591.25	01-Apr-24	30-Sep-24	Construction	51%	51%	Construction
33	Rich Lake Community Hall Playground	POS	\$105,000.00	\$94,209.20	\$10,790.80	01-Aug-24	30-Sep-24	Design & Tender	50%	50%	51% - 95%
34	Hylo Community Hall Playground	POS	\$105,000.00	\$99,929.00	\$5,071.00	01-Aug-24	30-Sep-24	Design & Tender	50%	50%	Post Construction
35	Birch Grove Playground Swings	POS	\$30,000.00	\$25,554.20	\$4,445.80	01-Aug-24	30-Sep-24	Design & Tender	50%	50%	96% - 100%
36	Plamondon Rink Board Replacement	REC	\$175,000.00	\$161,748.69	\$13,251.31	01-Jun-24	30-Sep-24	Construction	75%	75%	
37	Dock Replacement Program	POS	\$80,000.00	\$58,600.00	\$21,400.00	01-May-24	30-Sep-24	Construction	90%	90%	
38	Subdivision Entrance Signs	TS	\$20,850.00	\$18,236.75	\$2,613.25	15-May-24	30-Aug-24	Post Construction	100%	100%	