

## **CITY OF FORT SASKATCHEWAN**

### **Capital Project Update 4th Quarter 2014**

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#### **Purpose:**

To present Council with an update on the status of the 2014 Capital Program.

#### **Background:**

Council has been provided with status updates of the 2014 Capital Program throughout the year with the last update being presented at the September 23, 2014 regular Council Meeting.

#### **Topic Identification/Outcomes:**

All mobile equipment has been purchased, has arrived, and is in use. The overall Mobile Equipment Replacement Program for 2014 is within budget. Overall, the net Equipment Replacement Budget for 2014 was \$413,000, which saw net expenditures of \$390,000.

- The Westpark Reservoir Expansion is nearing completion. Work is scheduled to be complete in mid-December, with landscaping deficiencies being completed in the spring of 2015. The project is tracking within its \$5,000,000 budget. Funding from this project is 100% paid for by developer levies.
- The Rocque Drive Neighborhood Rehabilitation project is wrapping up for this season. Progress has been much slower than expected this year, and work will continue in 2015. The City will be reviewing its options with the contractor to determine how the project will move forward. This project is tracking within budget.
- The Road Rehabilitation project is complete within its \$2,500,000 budget.
- The Sewer Reline contractor has encountered technical issues with its equipment. This will delay the work until spring 2015. We have cancelled the original contract and are seeking pricing to complete the work. It is expected that the 2014 work will begin in late winter / early spring of 2015.
- The RCMP building is projecting to be on-schedule and on-budget. There have been a couple of minor delays, but are still expecting turnover late in the first quarter of 2015.
- The Heritage Centre Request for Proposals for building and exhibit design have been closed and the selection process for consultants is underway.
- Construction of the Medium Industrial Water Line project has begun. There have been some delays in crossing agreements and working agreements, but work is expected to be complete by the end of the year, with seasonal deficiencies being cleaned-up in spring. This project is 100% paid for out of the Medium Industrial Levy.
- Paving of the river trails is complete for 2014. Signage, garbage cans and benches will be distributed along the network next spring.
- The replacement playground for RCMP / Carscadden Park is complete.
- Shell Sponsorship money has been used to construct the Interpretive Viewpoints overlooking the Lions' Community Fish Pond and the river this past fall. The statue and tree planting have been delayed until spring 2015.
- The Dow Centennial Sign is complete.
- The crane for the Mechanics Shop is awarded with installation expected in mid-January.

- Overall the 2014 Capital Program has progressed well. There have been a few hiccups, however projects are being wrapped up, and all current projects are within their budget.

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File No.:

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Submitted to:	City Council	Date: December 9, 2014