

City of Moose Jaw Capital Project Status Report



January 1, 2022 to March 31, 2022

CAPITAL PROJECT STATUS REPORTS:				Project Indicator : (mark applicable indicators with an X)			
				X		Project on track	
					X	Potential risk to schedule	
					X	Project schedule in jeopardy	
Project	Start Date	Budget	Spent to March 31/22	On Target		Completion Date	Comments
TR-1 Paved Roadways	30-May-22	\$3,000,000	\$8,066	X		30-Sep-22	Contract awarded to BLS Asphalt (2021) Regina Inc.
TR-2 Sidewalks, Curbs & Gutter	23-May-22	\$696,467	\$237	X		30-Sep-22	Contract awarded to Site Management Regina Inc.
TR-3 Traffic Control	2021 Project: August 16, 2021, 2022 Project: May 16, 2022	\$699,321	\$14,987	X		2021 Project: May, 2022, 2022 Project: Sept. 14, 2022	2021 Project: Minor deficiency remains. 2022 Project: Awarded Engineering Services
TR-4 Gravel Roadways		\$166,800					
TR-6 Structure Upgrades	March 1, 2021	\$5,042,000	\$293,071		X	Ongoing	Thunderbird Viaduct Rehabilitation - Multi year project. Funding source needs to be established.
TR-7 Local Imprvmt - Roads		\$500,000					
TR-19 Consulting Services		\$10,000		X			
TR-20 Legal Costs		\$25,000		X			
TR-40 Community Aesthetics		\$50,000		X			
SW-1 Solid Waste	March 18, 2022	\$896,930	\$9,920	X		30-Nov-22	Future SWM Concept: Ongoing - Project is on schedule.
SS-1 Storm Sewers	October 28, 2021	\$1,620,000	\$18,180	X		30-Dec-22	Sunningdale Creek Hydraulic Improvements: Ongoing - Preliminary Design is slightly delayed - no impact to construction.
PR-3 Wakamow Valley Authority	May	\$32,000	\$0	X		May	Capital funds will be provided to Wakamow upon receipt of proof of matching funding.
PR-4 City Complex Upgrades	June 2021	\$368,999	\$14,860			May	Mechanical and Building upgrades on-going. Numerous delays due to material availability. Structural assessment underway for Fall Protection system.
PR-11 Library/Art Museum	February	\$23,157	\$185	X		May	Humidifier Blower Pack Consulting awarded to McGinn Engineering Ltd. in January.
PR-14 Crescent Park Upgrades	January	\$128,346	\$927	X		June	Tennis Court Resurfacing awarded to Tomko Sport Systems, work to be completed in June. Bridge Pigeon Deterrent System ordered from Orkin Canada in March. Crescent Park spray park decking replacement awarded to In N Out Construction.
PR-23 General Upgrades - Parks	February	\$422,780	\$31,456	X		December	Park/Cemetery signs ordered to be installed this spring. Moose Square Playground Upgrades will be awarded and completed this spring/summer. Upgrades to Blackwell Baseball Diamond, Memorial Field Backstop Replacement, and Sunningdale Park Building Roof replacement all awarded and will be completed this spring.
PR-41 Hillcrest Upgrades	January	\$919,808	\$6,314	X		September	Roof Replacement project awarded to Atlas-Apex Roofing. Work to commence in June.
PR-47 Building Improvements	December 2021	\$159,966	\$119,566	X		May	Boiler Replacement at Golden Ticket Sports Centre completed in March 2022. Installation of new water bottle filling stations is underway. \$20,000 transfer to Facilities & Buildings Reserve is completed.
PR-49 Cemetery Improvements	January	\$15,053	\$13,835	X		March	Replacement Refrigeration System ordered from Precise Temp Refrigeration, completed in February.

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PR-52 Pathway Upgrade	March	\$43,367	\$371	X			September	Crescent Park Pathway Upgrades Tender closes in May.
PR-53 Outdoor Pool	January	\$60,212	\$12,184	X			June	Conceptual design work for new outdoor pool and changeroom building awarded to 1080 Architecture Planning + Interiors.
PR-55 City-Wide Park Reforestation	May	\$9,015	\$0	X			October	Trees have been ordered and will be planted in spring/fall.
PR-56 Energy Mgt Program	January	\$175,000	\$88,325	X			June	Greenwave Innovations Inc was awarded the Energy Sub-Monitoring Contract in January. Energy sub-monitoring devices to be installed in 10 City facilities by June.
PR-59 Accessibility Upgrades	January	\$34,273	\$4,093	X			February	An accessible pool wheelchair was ordered for the Kinsmen Sportsplex.
PR-63 Kinsmen Sportsplex Arena		\$5,641						There are no Capital Projects planned for the Kinsmen Sportplex Arena this year.
PR-64 City Hall	July 2021	\$258,134	\$59,755		X		June	Cooling system replacement is expected to be completed May 2022. City Hall Roof Leak repairs were awarded to Tremco Inc in February.
PR-65 Community Projects	January	\$60,366	\$14,638	X			December	Community Capital Grants have been awarded.
PR-68 Parks Dedication Reserve	January	\$407,775	\$185	X			August	Parks and Recreation Master Plan awarded to EDS Group Inc. in March. Planning and coordination for the new Pickleball Courts is ongoing
PR-71Pla-Mor Palace	January	\$910,881	\$5,938	X			August	Roof Replacement project awarded to Atlas-Apex Roofing. Work to commence in June.
PR-72 Kinsmen Pool	February	\$16,500	\$15,722	X			March	Water Heater Replacement was installed for the Kinsmen Pool.
PR-73 Cultural Centre	March	\$45,157	\$371	X			September	Cooling System Consulting awarded to McGinn Engineering Ltd.
PR-74 Yara Centre	February	\$10,900	\$185	X			June	Emergency Exit Stairwell Repairs awarded to Hemsing & Sons Construction.
Mosaic Place Capital Upgrades		\$376,207	\$191,234					
PS-1 Building Renovations		\$619,581	\$60,726					
GG-8 Solar Initiatives	Aug-21	\$1,037,800	\$213,813	X			September	Solar panel installation complete at Yara Centre; City Hall and Mosaic Place to be completed by June. LED Lighting Upgrades - Phase 1 (Turf) at Yara Centre awarded to L&I Electric to be completed by August; Phase 2 (Offices/Fitness Centre) being tendered in April.
OS-2 Innovative Housing		\$15,000						
OS-8 Multiplex Loan Repayment		\$1,445,604						
OS-9 IT Projects		\$701,053	\$950	X			VoIP - Q3, Document Management Phase 1 - Q3, ERP - Ongoing	
OS-12 Slumping Strategy	June 24, 2022	\$435,000	\$0	X			31-Oct-23	2022-2023 Slope Monitoring Program

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WW-1 Water Distribution		\$676,000	\$374				
WW-4 Water Reservoirs	September 14, 2020	\$9,314,057	\$2,020,915	X		15-Dec-22	Completion date refers to the new High Service Pumphouse Project - Multi year project
WW- 5 BPWTP		\$600,000					
WW-10 Smart Water Meters	15-Feb-22	\$3,285,500	\$20,879	X		Jun-24	Multi-year project
WW-9 Feeder Mains	25-Aug-21	\$350,000	\$0	X		30-Dec-22	Feeder mains Assessment and Detailed Design of priority location.
WW-16 BPWTP Transmission Line	May 25, 2020	\$650,000	\$52,979		X	30-May-22	Delays to commission the Fluoridation System is due to valve issues and reprogramming requirement
WW-17 Cast Iron Watermain Replacement	25-Apr-22	\$7,600,000	\$101,012	X		Oct-22	
WW-19 Consulting Costs	2022	\$10,000	\$6,085	X			
WW-20 Legal Costs	2022	\$20,206	\$20,158	X			
WW-25 Waterworks Loan Repayment		\$3,430,038					
S-1 Sanitary Sewers	Ongoing	\$4,163,000	\$10,003		X	Ongoing	Completed 2021 CCTV, 2021 Lining will be completed Q3. 2022 Program under development.
S-3 Wastewater Treatment Plant	20-Jul-21	\$523,550	\$26,872		X	Ongoing	Blowers - confirming phase alarm on power supply, finalizing programming
S-4 Lift Stations	23-Sep-21	\$1,689,308	\$173,156	X		Ongoing	Crescent View Lift Station Replacement - Multi year project. Funding source need to be established.
S-25 Wastewater Loan Repayment		\$1,545,068					
LD-2 Westheath Phase V	July 1/22	\$125,000	\$0	X		Dec 31/22	Connections completed during road construction.
LD-3 Southeast Industrial Subdivision	Jan 1/22	\$9,188,286	\$23,820			Summer 2022	Carry over work, no new projects planned. Completion is dependent on CN permit approval. Completing pre-design work.
LD-6 Canadian Tire Development	Jan 1/22	\$0	\$90,527	X		June 30/22	Approved - Budget carry forward
LD-7 City Property Cleanup	On-going	\$40,000	\$0	X		On-going	On-going
LD-9 Official Community Plan	July 1/22	\$250,000	\$0	X		Dec 31/23	Preparing RFP to retain consultant
		\$64,904,106	\$3,746,873				