



# City of Prince Albert

**RPT 2024-327**

**TITLE:** November 2024 Updated Status on Capital Projects

**DATE:** October 21, 2024

**TO:** Executive Committee

**PUBLIC:** X

**INCAMERA:**

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## **RECOMMENDATION:**

That this Report be received as information and filed.

## **EXECUTIVE SUMMARY:**

This report is providing a summary of Capital Projects as of November 18, 2024. There are several projects that have been completed. The attached report illustrates capital spending ending November 18, 2024 and the status of each capital project and projected timelines for completion.

## **PROPOSED APPROACH AND RATIONALE:**

The attachment illustrates the Capital Projects that were approved by City Council for all the 2024 Funds, along with timelines for the completion of each project. The attachment also includes the listing of all fleet approved for each Fund for 2024, as well as an update on the status of "Carry Forward Projects" from Year 2023.

**This report includes the spending to date for all capital projects to the date of November 18, 2024. Please note that some projects may say "Project Completed", but there may still be invoices to be processed for payment.**

Administration is forwarding this report to provide timeline information to keep Council apprised on the status of Capital Projects.

### 2024 Sanitation Capital

Council approved \$561,420 in capital spending for the repayment of principal amounts for long term debt required for the construction of a new Waste Cell and expansion of existing cells, to be funded from the Sanitation Improvement Fund. This is a yearend loan payment.

## Accountability

This document is intended to provide information to Executive Committee and City residents regarding capital spending to date. These details assist in understanding the current status of projects, but also the spending compared to budget. Reviewing spending on capital projects in relation to their completion status assists Departments in understanding their projections of capital costs and assists in evaluating projects in a timely manner.

Providing this financial information assists in the City's overall goal of remaining accountable and transparent.

## Highlights of Capital Investments

The Midtown Community Spray Park and Playground was opened to the Public in the Fall. This is the seventh playground updated in the City over the last four years. Playgrounds add so much value to neighbourhoods, and the Midtown Community Centre Spray and Play Park have been built with legacy in mind, offering an enjoyable space for play and recreation.

The new Turf at the Alfred Jenkins Field House is completed and will have a major impact on the way the game of soccer is played and will have a positive impact on the organization. There were additional costs due to unexpected/additional base work preparation that was required following the removal of the old turf and in advance of the installation of the new turf. The variance will be funded by the Alfred Jenkins Field House Improvement Reserve Fund.

The new ice plant installation is fully complete at the Art Hauser Centre to remain operational for the various user groups, including the Prince Albert Raiders, Mintos and Bears.

Road upgrades were completed for Cloverdale Road this summer to address dust control.

City Council at its meeting of September 5, 2023 approved that \$750,000 be approved from the Future Infrastructure Reserve in support of the Harry Jerome Track Replacement. Grand opening of the new Harry Jerome Track was October 10, 2024 and provides a world class facility.

The City was approved for grant funding from the Ministry of Highways for paving at 2nd Avenue West from Marquis Road to 26th Street and 2nd Avenue West from 26th Street to 17th Street, with the financial contribution to be seventy percent (70%) of the Project cost up to the amount of \$660,226. The project was completed this season.

The City also received grant funding from SGI for Traffic Safety initiatives. The amount of \$80,658 was approved for traffic safety initiatives and expensed on initiatives at Woodbridge.

The pathway work for River Street East and 4th to connect to Rotary Trail has been completed, along with pathway work for Cooke Drive to McDonald Avenue.

**PUBLIC AND/OR STAKEHOLDER INVOLVEMENT:**

The spreadsheets were circulated to all Management involved with Capital Projects. The Directors have approved the timeline information for each Capital Project.

**COMMUNICATION PLAN:**

The Paving Program for 2024 is updated regularly on the City's Website. Attached to the Report is the Map for the 2024 Roadways Program and the 2024 Utility Replacement Program.

Administration will be forwarding regular reports to Executive Committee during the capital project season to update members of Council on the timelines and projects completed to date.

**FINANCIAL IMPLICATIONS:**

Each Fund is categorized by:

- 2024 Capital Projects approved through Budget Deliberations and City Council.
- 2023 Carry Forward Projects approved by Council.
- Capital Projects that were approved by a Council Motion or Agreement/Grant.

**PUBLIC NOTICE:**

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

**ATTACHMENT:**

1. November 2024 Updated Status on Capital Projects.

**Written by:** Melodie Boulet, Finance Manager

**Approved by:** Senior Accounting Manager, Director of Financial Services and City Manager