

Capital Facilities Construction Contract Summary - 2025

	Project Budget	Current/Final Project Cost	Remaining Budget	Price Variation Budget vs Final	Variation Percent	Status	Comment
Description	(GST/HST Extra)						
Aquatics & Pools							
Canada Games Complex - Underground Piping Structure Replacement	\$ 75,000.00	\$ 18,536.00	\$ 56,464.00	0.00	0.00%	In Progress	
Arenas & Stadia							
FW Gardens - Building Envelope - Roof Painting	\$ 72,800.00	\$ 35,409.00	\$ 37,391.00	0.00	0.00%	In Progress	2026 Completion
FW Gardens - Lobby & Box Office Improvements - Concession Accessibility & ERV/RTU Renewal	\$ 800,900.00	\$ 467,645.04	\$ 333,254.96	0.00	0.00%	In Progress	2026 Completion
FW Gardens - Extension of Chiller Project/Phase 3 Ice Plant Upgrades	\$ 663,646.90	\$ 663,935.28	-\$ 288.38	-288.38	-0.04%	Complete	
Current River Arena - Deep Retrofit	\$ 512,000.00		\$ 512,000.00	0.00	0.00%	On-Hold	Project pending funding application
Delaney Arena - Floor & Board Replacement	\$ 2,600,000.00	\$ 2,473,255.06	\$ 126,744.94	126,744.94	4.87%	Complete	Phase 1 complete
Delaney Arena - Interior Improvements	\$ 2,000,000.00	\$ 129,500.00	\$ 1,870,500.00	0.00	0.00%	In Progress	Currently in design phase
Delaney Arena - Ice Plant Renewal	\$ 187,500.00	\$ 187,500.00		0.00	0.00%	In Progress	
Neebing Arena - Rooftop Condenser Replacement	\$ 345,000.00		\$ 345,000.00	0.00	100.00%	On-Hold	Project pending Arena review
Turf Facility	\$ 32,241,367.00	\$ 8,409,263.47	\$ 23,832,103.53	0.00	0.00%	In Progress	Budget includes Contractor and Consultant Costs
Community Centers & Out Buildings							
West Thunder CC - AHU Replacement - Phase 3 HVAC Upgrades	\$ 368,645.00	\$ 370,297.68	-\$ 1,652.68	-1,652.68	-0.45%	Complete	
Current River CC - Sprinkler Head Removal	\$ 4,104.00	\$ 4,104.00	\$ -	0.00	0.00%	Complete	
Current River CC - MUA Unit Replacement	\$ 27,000.00	\$ 27,000.00	\$ -	0.00	0.00%	In Progress	
Jumbo Garden CC - Fire Alarm Panel	\$ 18,600.00	\$ 11,039.45	\$ 7,560.55	7,560.55	40.65%	Complete	
Golf Courses							
Strathcona Golf Course - Concession Floor	\$ 6,330.83	\$ 6,330.83	\$ -	0.00	0.00%	Complete	
Older Adult Centers							
55 Plus Center - Millwork	\$ 8,221.00	\$ -	\$ 8,221.00	0.00	0.00%	In Progress	
55 Plus Center - Cooling Tower	\$ 308,410.39	\$ 308,410.39	\$ -	0.00	0.00%	Complete	
Parks							
Chapples Park - Lighting Renewal	\$ 500,000.00	\$ 462,370.00	\$ 37,630.00	0.00	0.00%	In Progress	
Chapples Park - Power Distribution	\$ 774,159.00	\$ 656,700.00	\$ 117,459.00	0.00	0.00%	In Progress	
Chapples Park Washroom Upgrades	\$ 150,000.00	\$ 161,800.00	-\$ 11,800.00	0.00	0.00%	In Progress	
Vickers Park WR - Roof Replacement	\$ 8,987.00	\$ 8,987.00	\$ -	0.00	0.00%	Complete	
Wayland Park - Roof Replacement	\$ 33,485.39	\$ 33,485.39	\$ -	0.00	0.00%	Complete	
Conservatory - Phase 2 Renewal	\$ 7,993,656.39	\$ 7,942,084.49	\$ 51,571.90	51,571.90	0.65%	Complete	Appropriation 10-2024 increased budget
Tourism							
Terry Fox Tourism Center - Roof Replacement	\$ 101,750.00	\$ 101,750.00	\$ -	0.00	0.00%	In Progress	
Transportation & Works							
Transit - Lube Hoist Replacement & Apron Repairs	\$ 480,000.00	\$ 480,000.00	\$ -	0.00	0.00%	On-hold	Project has not started
Transit Garage - Electrical Upgrades	\$ 550,000.00	\$ 550,000.00	\$ -	0.00	0.00%	In Progress	Currently in design phase
Transit Garage - Air Handling Unit	\$ 150,000.00	\$ 150,000.00	\$ -	0.00	0.00%		2026 Project
Transit Garage - Roof Replacement Section 5	\$ 35,000.00	\$ 35,000.00	\$ -	0.00	0.00%	On-hold	Project pending funding application
Transit - Waterfront Transit Terminal Renovations & Hubs	\$ 8,588,063.30	\$ 3,346,267.44	\$ 5,241,795.86	0.00	0.00%	In Progress	Project on-going, phase 1 of 4
Mapleward Solid Waste & Recycling - Furniture & Painting	\$ 23,703.69	\$ 23,703.69	\$ -	0.00	0.00%	In Progress	
Bare Point Roof Replacement	\$ 24,679.18	\$ 24,679.18	\$ -	0.00	0.00%	In Progress	Pre-Reno DSS & Design Fees / 2026 Construction
Front St - Office/Garage - AHU Replacement Phase 3	\$ 312,000.00	\$ 208,833.80	\$ 103,166.20	0.00	0.00%		2026 Project
Front & Egan - Fuel Farm	\$ 1,299,406.93	\$ 1,284,346.02	\$ 15,060.91	15,060.91	1.16%	Complete	

Fire Services								
Hammond Ave Fire Training Center - Addition	\$ 752,500.00	\$ 1,077,500.00	-\$ 325,000.00	0.00	0.00%		Project has not been awarded. Fire Budget for 2025/26	
Planning & Development - Commercial Properties								
Whalen Building - Ventilation Fans - HRV(1 & 2) - Rooftop Crawlspace, Secondary Switchgear - Distribution, Paint Finish (5th Flr Lobby & Corridors)	\$ 165,000.00	\$ 165,000.00	\$ -	0.00	0.00%		2026 Project	
Whalen Building - HVAC/boiler pump replacements, chemical feed systems - expansion tanks (2), glycol feeder GF-1 (bsmt)	\$ 71,500.00	\$ 71,500.00	\$ -	0.00	0.00%		2026 Project	
Whalen Building - 8th Floor HVAC	\$ 329,729.00	\$ 329,729.00	\$ -	0.00	0.00%	Complete		
Temporary Shelter Village	\$ 5,000,000.00	\$ 3,402,337.60	\$ 1,597,662.40	0.00	0.00%	In Progress		
Corporate-Administrative								
City Hall - Corporate Communications - Relocation (PHASE 1)	\$ 13,805.45	\$ 14,562.56	-\$ 757.11	0.00	0.00%	In Progress		
Archives - Addition	\$ 4,129,543.00	\$ 4,129,543.00	\$ -	0.00	0.00%	In Progress	2026 completion	
Victoriaville Reconstruction	\$ 22,367,964.00	\$ 21,318,648.09	\$ 1,049,315.91	0.00	0.00%	In Progress		
Clerks - Workstations/Office Reconfiguration	\$ 47,670.93	\$ 47,670.93	\$ -	0.00	0.00%	Complete		
Legal Services / Revenue Relocation & Renovation	\$ 1,288,086.00	\$ 1,223,925.00	\$ 64,161.00	64,161.00	4.98%	Complete	Appropriation No. 01-2024 increased budget	
Development Services - Workstations & Office Upgrade	\$ 361,403.45	\$ 367,660.59	-\$ 6,257.14	-6,257.14	-1.73%	Complete		
One-Stop Development Shop Renovations	\$ 123,020.74	\$ 137,379.78	-\$ 14,359.04	-14,359.04	-11.67%	Complete		
Emergency Medical Services								
Superior North EMS HQ - New BAS	\$ 186,690.05			\$ 186,690.05	0.00	0.00%	In Progress	Project awarded - expected completion 2026
Superior North EMS HQ - Interior alterations, mech system / HVAC	\$ 1,140,000.00	\$ 889,164.76	\$ 250,835.24	250,835.24	22.00%	Complete	EMS Budget	
Energy								
Lightng Upgrades	\$ 25,000.00	\$ 20,577.00	\$ 4,423.00	0.00	0.00%	In Progress		
Net-zero integration audits	\$ 45,000.00	\$ -	\$ 45,000.00	0.00	0.00%	In Progress		
Capital Planning & Asset Management								
Condition Assessments	\$ 75,000.00	\$ 59,470.00	\$ 15,530.00	0.00	0.00%	In Progress		
Roof Inspections	\$ 28,445.50	\$ 28,445.50	\$ -	0.00	0.00%	In Progress		
	\$ 97,414,774.12	\$ 61,865,347.02	\$ 35,549,427.10	\$ 493,377.30				