

City of Spruce Grove
Major TCA Projects Summary Report
June 30, 2019

Project Description	2019 Annual Budget	2019 YTD Actual Costs	2019 Total Budget \$ Remaining	% of 2019 Budget Spent	Commentary
RCMP Facility (CE104)	3,342	1,417	1,925	42%	Substantial completion of the facility is expected the end of July, however, fit out will not be completed until September.
Protective Services Facility (CE588)	11,123	6,990	4,133	63%	Anticipate completion of Phase 1 by the end of July. Phase 2 expected to be completed in January, 2020.
Snow Dump Site Phase I (CE428)	1,670	58	1,612	3%	
Storm System Upgrades (CE1067)	3,850	447	3,403	12%	Awarded tender came in \$1.7M lower than budget. Project is on schedule.
Water Main Expansion - Century to Pioneer (CE1108)	2,200	594	1,606	27%	Awarded tender came in \$850K lower than budget. Project is complete, other than release of holdbacks and landscaping.
New Growth - Transportation (CE137)	3,690	349	3,341	9%	\$1.85M carried forward from 2018 for Pioneer Road and \$630K was removed from 2019 as construction of Boundary Road was cancelled.
Arena Complex (CE448)	4,000	-	4,000	0%	
Transit system growth - Local Service (CE507)	3,188	680	2,508	21%	Change in scope of for this project in 2019 as we purchased a bus storage building, rather than construct one over a two year period.
Asphalt Resurfacing / Road Rehabilitation	1,932	351	1,581	18%	Project on schedule.
Water Rehabilitation	2,081	633	1,448	30%	Project on schedule.
	37,076	11,519	25,557	31%	

Approved 2019 Capital Budget

46,071

% Reported On Above

80%