

CAPITAL PROJECTS UPDATE: DECEMBER 2025



Settle down.

PRESENTATION OUTLINE

- South Ruckle Project Update
- Flood Mitigation Costs to Date
- Flood Mitigation Capital Plan
- East Zone Reservoir Update



STATUS UPDATE: WP3, SOUTH RUCKLE DIKE AND DRAINAGE WORK

- A. Dike complete and providing permanent flood protection
- B. Sheetpile installation complete as of October 1st
- C. Restoring public and private property impacted by construction
- D. Design complete for Phase 2b (drainage work)
- E. Interfor endorsement of drainage network adjacent railway received
- F. Technical Safety BC provided with drainage network design
- G. Drainage work started November 17th and completed December 5th, including:
 - 1. Culverts installed under Industrial Way and Sagamore Ave
 - 2. Discharge installed through dike at 10th street
 - 3. Ditching at north end of 5th street and west to 7th St
 - 4. Large catch basin, drainage pipe, and intake structure at 7th St
- H. Contractors returning in Spring for minor works: paving, pressure testing, flap gate install etc.



WP3 - SOUTH RUCKLE DIKE AND DRAINAGE CULVERTS





WP3 - SOUTH RUCKLE DIKE AND DRAINAGE DISCHARGE STRUCTURE





WP3 - SOUTH RUCKLE DIKE AND DRAINAGE DISCHARGE STRUCTURE





WP3 - SOUTH RUCKLE DIKE AND DRAINAGE INTAKE STRUCTURE



Settle down.





WP3 - SOUTH RUCKLE DIKE AND DRAINAGE CULVERTS AND DITCHING



Settle down.





SOUTH RUCKLE DRAINAGE NETWORK

FLOOD MITIGATION PROGRAM COSTS TO DATE

Scope	Actuals to Nov 30th, 2025
WP1 - Downtown	\$ 23,467,887
Riverside Drive Stormwater Interceptor	\$ 4,742,080
WP2 a&b - North Ruckle	\$ 8,400,889
WP2c - Rockwool	\$ 5,196,813
WP3 – South Ruckle	\$ 5,384,444
WP 5 - Johnson Flats	\$ 1,850,019
WP 6 – Rural Erosion (Phase 1), by RDKB	\$ 680,551
WP 7 - Floodplain Restoration	\$ 2,126,364
Haz-mat Assessments	\$ 70,311
Demolition	\$ 1,326,080
Capital Projects Subtotal	\$ 53,245,438
Property (land)	\$ 6,662,181
Property (improvements)	\$ 7,392,035
Add. City Contributions (LAP)	\$ 3,468,814
Property Subtotal	\$ 17,523,030
Additional City Contributions (non-LAP)	\$ 1,416,445
Grand Total	\$ 72,184,913



CURRENT FLOOD MITIGATION CAPITAL PLAN

2024+ Capital Plan

Project	Scope	April 2024 Reforecast (BAC)	Actual Costs (AC) to Nov 30th, 2025	Estimate to Complete (ETC)	Estimate at Completion (EAC) = AC + ETC	Variance at Completion (VAC) = BAC - EAC	Percent Complete
WP1	Program Wide Schematic Design; Downtown Dikes and Pump Stations	\$ 23,591,822	\$ 23,467,887	\$ 123,935	\$ 23,591,822	\$ -	99.5%
WP1	Riverside Drive Stormwater Interceptor	\$ 4,761,540	\$ 4,742,080	\$ 19,461	\$ 4,761,540	\$ -	99.6%
WP2 a&b	North Ruckle Trail Dike	\$ 8,439,271	\$ 8,400,889	\$ 38,381	\$ 8,439,271	\$ -	99.5%
WP2c	Rockwool Trail Dike	\$ 5,683,726	\$ 5,196,813	\$ 39,226	\$ 5,236,039	\$ 447,687	99.3%
WP3	South Ruckle Dike and Drainage Network	\$ 5,509,846	\$ 5,384,444	\$ 125,403	\$ 5,509,846	\$ -	97.7%
WP5	Johnson Flats Erosion Protection	\$ 1,850,019	\$ 1,850,019	\$ -	\$ 1,850,019	\$ -	100.0%
WP6	Rural Erosion Protection (Phase 1), by RDKB	\$ 814,992	\$ 680,551	\$ 83,382	\$ 763,933	\$ 51,059	89.1%
WP7	Floodplain Naturalization and Habitat Offsetting	\$ 2,130,999	\$ 2,126,364	\$ 4,634	\$ 2,130,999	\$ -	99.8%
All	Haz-mat Assessments	\$ 70,311	\$ 70,311	\$ -	\$ 70,311	\$ -	100.0%
All	Demolition	\$ 1,328,080	\$ 1,326,080	\$ -	\$ 1,326,080	\$ 2,000	100.0%
	Totals	\$ 54,180,607	\$ 53,245,438	\$ 434,422	\$ 53,679,860	\$ 500,746	99.2%



STATUS UPDATE: WATER SYSTEM IMPROVEMENTS PROJECT

- A. Tank size and configuration selected (14.2m high x 23m wide; 5,854 cubic meters)
- B. Reservoir pad preparation work complete
- C. Confirming pump upgrades required to support new reservoir Top Water Level (TWL) elevation
- D. Finalizing detailed design for reservoir site works (work outside tank footprint)
- E. Developing Request for Proposals (RFP) for reservoir site works
- F. Tank shop drawings complete by fabricator in UK and reviewed by Canadian Engineer
- G. Tank in fabrication queue at factory in UK

WATER SYSTEM IMPROVEMENTS – BUDGET SUMMARY

Water System Improvements Project - Budget Summary

Scope	Budget (BAC)	Actual Costs (AC) to Nov 30th	Estimate to Complete (ETC)	Estimate at Completion (EAC) = AC + ETC	Variance at Completion (VAC) = BAC - EAC	% Complete	Notes
Tank Supply and Install	\$ 1,951,909	\$ -	\$ 1,951,909	\$ 1,951,909	\$ -	0.0%	Based on H2Flow tank T7, plus logo costs, plus construction contingency
Bulk Excavation Construction	\$ 206,224	\$ 144,997	\$ 61,227	\$ 206,224	\$ -	70.3%	Based on base contract with Argosy, plus optional unit rate work, plus rock removal contingency, plus general construction contingency
Site Services Construction	\$ 548,384	\$ -	\$ 548,384	\$ 548,384	\$ -	0.0%	Based on engineer's estimate of site services scope. RFP under development. Includes three well pump replacements.
Professional Fees, Reservoir	\$ 251,362	\$ 191,379	\$ 59,983	\$ 251,362	\$ -	76.1%	Includes review and recommendations work from 2025, plus current design, procurement and construction phase services. Includes necessary SCADA upgrades.
Professional Fees, Well Improvements	\$ 206,389	\$ 19,425	\$ 186,964	\$ 206,389	\$ -	9.4%	Includes design, procurement, and construction phase services. Includes SCADA improvements as needed.
Totals	\$ 3,164,269	\$ 355,801	\$ 2,808,468	\$ 3,164,269	\$ -	11.2%	
Total Project Funding		\$ 3,980,924					
Funding Remaining for Well Improvements		\$ 816,655					

Total Project Funding = \$3,980,924
 Cost prior to 2025 = \$54,862
 2025 Capital Plan (carry forward) = \$3,926,062

November 2024 Engineer's Estimate for 4,000 cubic meter tank = 4,052,446





RESERVOIR SAMPLE PHOTOS



RESERVOIR TANK DESIGN

