

10 Year Capital Plan - Village of Innisfree

Motion No. 2019-08-20/17
August 20, 2019 Regular Council Meeting

2019					
Project Description	Estimated Cost (As per Infrastructure Report)	Funding Source	Amount Covered by funding Source	Total Amount to be Covered by Municipal Funds	Comments
MH8-5 Railway Ave North - 50 St Broken pipe at multiple locations, large joint offset, sag in pipe	\$213,000.00	Federal Gas Tax - 100%	\$213,000.00	\$0.00	funding is pending
Replace corroded hatches, Install new foundation, and Install lockable doors for controls/electrical panels for West Lift Station	\$40,000.00	Federal Gas Tax - 100%	\$40,000.00	\$0.00	funding is pending
Road Reconstruction - 50 Street from Railway Ave N to 51 Ave	\$79,000.00	Federal Gas Tax - 100%	\$79,000.00	\$0.00	funding is pending
Old Public Works Shop - Demolition	\$30,000.00	Federal Gas Tax - 100%	\$30,000.00	\$0.00	funding is pending
TOTAL	\$362,000.00		\$362,000.00	\$0.00	\$362,000.00
2020					
Road Reconstruction - Railway Ave S from 50 St to 51 St	\$52,670.00	MSI Capital Funding - 100%	\$52,670.00	\$0.00	
Replace sidewalk on 48 Avenue	\$51,600.00	Federal Gas Tax OR MSI - 100%	\$51,600.00	\$0.00	
Smoke Detectors, Fire Extinguishers, etc - Seniors Drop-In Centre, Museum, Fire Hall, Water Treatment Plant (\$3500/each)	\$14,000.00	MSI Operating Funds - 100%	\$14,000.00	\$0.00	
Seniors Drop in Centre - Down spout extensions	\$500.00	Taxes & Utility	\$0.00	\$500.00	

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Seniors Drop in Centre - Possible foundation repairs	\$8,000.00	Federal Gas Tax Funding - 100%	\$8,000.00	\$0.00	
Seniors Drop in Centre - Correct multiple plumbing issues	\$2,000.00	Taxes & Utility	\$0.00	\$2,000.00	
Installation of Fire Hydrants - 54 Street at the Recreation Centre AND 53 Street at 49 Avenue	\$20,000.00	MSI Operating Funds - 100%	\$20,000.00	\$0.00	
TOTAL	\$148,770.00		\$146,270.00	\$2,500.00	\$148,770.00
2021					
Replace sidewalk on 48th Avenue	\$51,600.00	MSI Capital Funding - 100%	\$51,600.00	\$0.00	
Road Rehabilitation: 54st from 49 Ave - 51 Ave / 50 Ave from 53St - 54St / 48 Ave from 52st - 53st / 52st from 47 Ave - 48 Ave (\$6000/project)	\$30,000.00	Federal Gas Tax Funding - 100%	\$30,000.00	\$0.00	
Birch Lake Change House - Electrical Corrections'	\$1,000.00	Taxes & Utility	\$0.00	\$1,000.00	
TOTAL	\$82,600.00		\$81,600.00	\$1,000.00	\$82,600.00
2022					
Reconstruct two (2) driveway crossings	\$6,800.00	MSI Capital Funding - 100%	\$6,800.00	\$0.00	
Replace sidewalk on 48 Avenue	\$51,600.00	Federal Gas Tax Funding - 100%	\$51,600.00	\$0.00	
Road Rehabilitation: 52 Street from 49 Ave to 50 Ave	\$6,000.00	Taxes & Utility	\$0.00	\$6,000.00	

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Road Rehabilitation: 51 Street from Railway Ave N to 51 Ave	\$6,000.00	Taxes & Utility	\$0.00	\$6,000.00	
Road Rehabilitation: 54 Street from 48 Ave to 49 Ave	\$6,000.00	MSI Capital Funding - 100%	\$6,000.00	\$0.00	
Road Rehabilitation: 48 Avenue from 53 St to 54 St	\$6,000.00	MSI Capital Funding - 100%	\$6,000.00	\$0.00	
Road Rehabilitation: 49 Avenue from 53 St to 54 St	\$6,000.00	MSI Capital Funding - 100%	\$6,000.00	\$0.00	
Birch Lake Camp Kitchen - Replace Wood Stove	\$6,000.00	Taxes & Utility	\$0.00	\$6,000.00	
TOTAL	\$94,400.00		\$76,400.00	\$18,000.00	\$94,400.00
2023					
MH 18 Broken concrete bench and missing pieces	\$500.00	Taxes & Utility	\$0.00	\$500.00	
MH 22 Severe corroded bottom	\$13,000.00	Federal Gas Tax / MSI	\$13,000.00	\$0.00	
MH 21 Bench broken, corroded concrete surface	\$500.00	Taxes & Utility	\$0.00	\$500.00	
MH 19 Misaligned and failing neck bricks, unknown object in MH	\$500.00	Taxes & Utility	\$0.00	\$500.00	
MH 7 Severe misaligned manhole cover and ring	\$1,000.00	Taxes & Utility	\$0.00	\$1,000.00	
Replace sidewalk on 48th Avenue	\$51,600.00	Federal Gas Tax / MSI	\$51,600.00	\$0.00	

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Road Rehabilitation: 51 Avenue from 53 St to 54 St	\$6,000.00	Taxes & Utility	\$0.00	\$6,000.00	
Road Rehabilitation: 53 Street from 47 Ave to 48 Ave	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
Road Rehabilitation: 53 Street from 49 Ave to 50 Ave	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
Road Rehabilitation: 50 Avenue from 52 St to 53 St	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
Road Rehabilitation: 52 Street from 48 Ave to 49 Ave	\$6,000.00	Taxes & Utility	\$0.00	\$6,000.00	
Birch Lake Picnic Shelter - Ball Diamond - Electrical Corrections at Panel	\$1,000.00	Taxes & Utility	\$0.00	\$1,000.00	
TOTAL	\$98,100.00		\$82,600.00	\$15,500.00	\$98,100.00
2024					
MH35-Plug 4813 - 54 St. Broken pipe and large joint offset	\$14,000.00	Federal Gas Tax / MSI	\$14,000.00	\$0.00	
MH26-25 4739 - 51 St Broken liner	\$22,000.00	Federal Gas Tax / MSI	\$22,000.00	\$0.00	
Installation of two (2) Catch Basin & Storm Pipe across Railway Avenue South	\$48,400.00	Federal Gas Tax / MSI	\$48,400.00	\$0.00	
Stripping, painting and caulking exterior wall cladding	\$10,000.00	Federal Gas Tax / MSI	\$10,000.00	\$0.00	
Building porch, steps and railing at side door	\$3,000.00	Taxes & Utility	\$0.00	\$3,000.00	

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255m on 52 Street between 49 Avenue and 47 Avenue	\$586,000.00	Federal Gas Tax / MSI	\$586,000.00	\$0.00	
60m of 150 mm diameter pipe from 51 Avenue to the end of the water main in the alley east of 53 Street	\$95,000.00	Federal Gas Tax / MSI	\$95,000.00	\$0.00	
30m of 150 mm diameter pipe on 51 Avenue from Railway Avenue North to the end of the water main west of 51 Street	\$95,000.00	Federal Gas Tax / MSI	\$95,000.00	\$0.00	
48 Avenue from 50 St to 52 St	\$6,000.00	Taxes & Utility	\$0.00	\$6,000.00	
Railway Ave S from 51 St to 52 St	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
51 Street from 47 Ave to 49 Ave	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
50 Street from 48 Ave to Railway Ave S	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
Remove and redo wooden subfloor basement (not including remediation)	\$8,000.00	Federal Gas Tax / MSI	\$8,000.00	\$0.00	
Birch Lake Wood Shed - Replace Wood Shed	\$6,000.00	Federal Gas Tax / MSI	\$6,000.00	\$0.00	
53 Street South of 47 Avenue	\$202,000.00	Federal Gas Tax / MSI	\$202,000.00	\$0.00	
TOTAL	\$1,113,400.00		\$1,104,400.00	\$9,000.00	\$1,113,400.00
2025					
MH18-16 50 Ave - east of 54 Street Large joint offset, severe pipe deformation	\$116,000.00	Federal Gas Tax / MSI	\$116,000.00	\$0.00	
MH33-6 51 Ave - West of 51 St Broken pipe and void	\$108,000.00	Federal Gas Tax / MSI	\$108,000.00	\$0.00	

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Ditch Repair - SE Corner of 54 Street and 49 Avenue - fill and rip-rap	\$500.00	Taxes & Utility	\$0.00	\$500.00	
Grading - Adminstrative Office	\$2,000.00	Taxes & Utility	\$0.00	\$2,000.00	
Grading - Prairie Bank Museum	\$2,000.00	Taxes & Utility	\$0.00	\$2,000.00	
Grading - Fire Hall	\$2,000.00	Federal Gas Tax / MSI	\$2,000.00	\$0.00	
Grading - Birch Lake Change House	\$2,000.00	Federal Gas Tax / MSI	\$2,000.00	\$0.00	
Grading - Birch Lake picnic shelters	\$2,000.00	Federal Gas Tax / MSI	\$2,000.00	\$0.00	
Upgrading Water Mains - 150m on 50 Street between 49 Avenue and 48 Avenue	\$308,000.00	Federal Gas Tax / MSI	\$308,000.00	\$0.00	
Video inspection using electromagnetic sensors to measure pipe wall thickness	\$363,000.00	Federal Gas Tax / MSI	\$363,000.00	\$0.00	
Museum - Brick chimney reconstruct	\$30,000.00	Federal Gas Tax / MSI	\$30,000.00	\$0.00	
Structural Engineer to evaluate foundation	\$3,000.00	Taxes & Utility	\$0.00	\$3,000.00	
Road Rehabilitation -53 Street from 48 Ave to 49 Ave	\$102,000.00	Federal Gas Tax / MSI	\$102,000.00	\$0.00	
Road Rehabilitation - 51 Ave from 51 Street to 50 Street	\$52,000.00	Federal Gas Tax / MSI	\$52,000.00	\$0.00	
TOTAL	\$1,092,500.00		\$1,085,000.00	\$7,500.00	\$1,092,500.00

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MH22-21 4723 - 53 St Broken pipe	\$12,000.00	Federal Gas Tax / MSI	\$12,000.00	\$0.00	
MH36-37 4721 - 52 St Large joint offset (displaced)	\$18,000.00	Federal Gas Tax / MSI	\$18,000.00	\$0.00	
MH25-24 4832 - 51 St Undercut liner at service, broken liner	\$12,000.00	Taxes & Utility	\$0.00	\$12,000.00	
MH5-4 51 Ave - 50 St Broken pipe, cracks at multiple locations	\$268,000.00	Federal Gas Tax / MSI	\$268,000.00	\$0.00	
CCTV and Flushing Pipes	\$1,000.00	Taxes & Utility	\$0.00	\$1,000.00	
320m on 51 Street between the reservoirs and 49 Avenue	\$650,000.00	Federal Gas Tax / MSI	\$650,000.00	\$0.00	
Sidewalk connections to roadway	\$18,800.00	Federal Gas Tax / MSI	\$18,800.00	\$0.00	
Back steps, balcony and railings (not including new roof membrane)	\$18,000.00	Federal Gas Tax / MSI	\$18,000.00	\$0.00	
Re-plumb drainage lines and correct venting problems	\$18,000.00	Federal Gas Tax / MSI	\$18,000.00	\$0.00	
49 Ave from 53 Street to 52 Street	\$52,000.00	Federal Gas Tax / MSI	\$52,000.00	\$0.00	
49 Ave from 52 Street to 51 Street	\$52,000.00	Federal Gas Tax / MSI	\$52,000.00	\$0.00	
50 Ave from Railway Ave S to 52 Street	\$52,000.00	Federal Gas Tax / MSI	\$52,000.00	\$0.00	
52 Street from 50 Ave to Railway Ave S	\$52,000.00	Federal Gas Tax / MSI	\$52,000.00	\$0.00	
TOTAL	\$1,223,800.00		\$1,210,800.00	\$13,000.00	\$1,223,800.00
2027					
MH37-38 4725 - 52 St Broken pipe	\$22,000.00	Federal Gas Tax / MSI	\$22,000.00	\$0.00	
MH4-3 51 Ave - 50 St Broken pipe, cracks at multiple locations	\$208,000.00	Federal Gas Tax / MSI	\$208,000.00	\$0.00	

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50 Avenue from 54 Street West	\$26,330.00	Federal Gas Tax / MSI	\$26,330.00	\$0.00	
215m of 150 mm diameter pipe on 47 Avenue between 51 Street and 53 Street	\$286,000.00	Federal Gas Tax / MSI	\$286,000.00	\$0.00	
120m of 200 mm diameter pipe on 51 Avenue crossing Railway Avenue south	\$180,000.00	Federal Gas Tax / MSI	\$180,000.00	\$0.00	
Curb Ramps	\$23,600.00	Taxes & Utility	\$0.00	\$23,600.00	
Exterior restoration of the museum, repair exterior damage, replace windows as	\$175,000.00	Federal Gas Tax / MSI	\$175,000.00	\$0.00	
Remove and replace boiler, associated piping in basement complete with new	\$45,000.00	Federal Gas Tax / MSI	\$45,000.00	\$0.00	
Increase reservoir storage by 420 cu. m.	\$3,000,000.00	Federal Gas Tax / MSI	\$3,000,000.00	\$0.00	
Road Rehabilitation - 51 Street from 49 Ave to Railway Ave S	\$102,000.00	Federal Gas Tax / MSI	\$102,000.00	\$0.00	
Road Rehabilitation - Railway Ave S from 52 Street to 53 Street	\$102,000.00	Federal Gas Tax / MSI	\$102,000.00	\$0.00	
TOTAL	\$4,169,930.00		\$4,146,330.00	\$23,600.00	\$4,169,930.00
2028					
MH38-23 48 Ave - 52 St Broken pipe, large joint offset (displaced)	\$27,000.00	Federal Gas Tax / MSI	\$27,000.00	\$0.00	
MH13-12 49 Ave - 51 St Broken pipe and void	\$12,000.00	Taxes & Utility	\$0.00	\$12,000.00	
160m of 150 mm diameter pipe on 51 Avenue between 54 Street and 53 Street	\$180,000.00	Federal Gas Tax / MSI	\$180,000.00	\$0.00	
Replace radiators (approximately \$1800 each) for entire radiator system and	\$40,000.00	Federal Gas Tax / MSI	\$40,000.00	\$0.00	
Road Rehabilitation - 51 Ave from Railway Ave S to 51 Street	\$102,000.00	Federal Gas Tax / MSI	\$102,000.00	\$0.00	
TOTAL	\$361,000.00		\$349,000.00	\$12,000.00	\$361,000.00