

**Village of Innisfree  
2023 Capital Budget**

DETAILS			GRANTS / SAVINGS / RESERVES								Comments / Concerns / Updates
INFRASTRUCTURE AUDIT - ITEM NO.	PROJECT	DESCRIPTION	MSI CAPITAL \$	OTHER GRANTS	CANADA SUMMER	was FGTF - Now CCBF	RESERVES	MSI OPERATING	OPERATING (CHEQUING)	TOTAL PROJECT COST	
4.01 MSI CAP-14033	Install Fire Hydrants to Increase Coverage	54 St at Recreation Centre and 53st at 49 Avenue	\$17,000							\$17,000	Carry Forward from 2022 and one hydrant was purchased - Contractor scheduled for Spring 2023. Second hydrant ordered in December. Contractor has done preliminary recognizance and will be starting shortly.
1.02, 3.01-3.05 GTF-1437	Pipe Repair due to structural defects	Manhole Repair/Rehabilitation - No bottom left. Near Pocock property				\$40,500				\$40,500	Carry Forward from 2022 - will find contractor in spring 2023. Work may be done in conjunction with the northend water looping project.
2 GTF-1187	Sidewalk Replacement Rehabilitation	1) Assessment in Spring 2023. 2) Sidewalk Connection to roadways, curb ramps, and sidewalk replacement along 48 Ave (N). 3) Trip hazards to be done by Public Works with rental of grinder equipment.	\$0			\$10,000				\$10,000	Carry Forward from 2022 to be used for Assessment from SafeSidewalks contracted for May 2023.
						\$200,000				\$50,000 / year	Once the Sidewalk Assessment is complete, priorities will be identified and contractor will be hired for work (\$200,000 over 4 years)
n/a	Road Rehabilitation and Drainage - Railway Ave (N) & 50 St	Paving of Roadway due to installation of culvert in 2020				\$0	\$0			\$0	project was completed in 2022
6.01, 6.06, 6.07	Prairie Bank of Commerce	Brick Chimney Reconstruct, Re-plumbing drainage lines and correct venting problem, replace boiler & piping - Plumber to provide quote							\$0	\$0	pending Heritage Minister approval - will check into status
7	Birchlake Campground	Electrical connections		\$0						\$0	project was completed in 2022
6.01 MSI CAP-13636	Water Treatment Plant	Installation of Security System @ WTP					\$0		\$0	\$0	project was completed in 2022
		ACE Capital Contribution	\$10,000				\$15,000			\$25,000	Final ACE capital installment in 2023
MSI CAP-13414	Administration Office Rehabilitation	Replacement of windows and exterior (siding). Installation of shelving. Change main desk for wheelchair accessibility.	\$30,000							\$30,000	Both Electrical & Flooring completed in 2022. Will get contractor for windows in spring 2023.
CCBF-2036	Water meters	Water meters ordered to replace all meters in the Village due to both faulty ones and / or non-existent meters for numerous properties.				\$48,000				\$48,000	Meters received in March 2023 and currently being installed
CAP - 13446	Community Garden	fencing, posts, etc.	\$10,000							\$10,000	Items purchased in 2022. Just needs to be installed by Public Works in 2023.
	EV Charging Station			\$100,000						\$100,000	Will try for MCCAC grant. Check into Solar in Medicine hat.
	Engineering Services									\$40,000	Engineering firm contracted in winter of 2022 / 2023 and currently working on tenders for priority projects.

**Approved on:** December 20, 2022 ????  
**Council Motion Motion No.:** 2022-xx-xx/xx

**Village of Innisfree  
2023 Capital Budget**

	New phone system	Current system outdated.						\$5,000		<b>\$5,000</b>	Estimate only. Should be covered by grant.
	New/used loader	Current equipment is constantly breaking down. Might be time for replacement. Will look into grants.	\$150,000							<b>\$150,000</b>	
	Solar for municipal buildings										
	51 Ave and 54 Street water looping	Identified as a priority in the 2016 Infrastructure Master Plan	\$925,000							<b>\$ 113,500 plus \$ 800,000</b>	for Engineering fees for project. Tender currently being worked on but preliminary estimate \$ 800,000 Grant application already sent in.
	50 street east of tracks	Identified as a priority in the 2016 Infrastructure Master Plan								<b>\$91,000 plus</b>	for Engineering fees for project. Tender currently being worked on
	47 ave water looping	Identified as a priority in the 2016 Infrastructure Master Plan								<b>\$90,500 plus</b>	for Engineering fees for project. Tender currently being worked on
	museum boiler & insulation	Identified as a priority in the 2016 Infrastructure Master Plan									
	49 ave and 54 street erosion	Identified as a priority in the 2016 Infrastructure Master Plan									
	50 Street west of tracks - waterline upgrade	Identified as a priority in the 2016 Infrastructure Master Plan	\$400,000							<b>\$ 75,000 plus \$325,000</b>	Priority order was moved up list due to major water break Easter 2023 Engineering fees for project. Geotechnical. Construction. Tender currently being worked on but preliminary estimate \$ 325,000 Grant application to be sent in
			<b>\$1,542,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$298,500</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$0</b>		

*All projects passed on December 20, 2022 by Council except for the 50 Street waterline which was approved on May 16, 2023*

**Village of Innisfree  
2023 Capital Budget**

\$\$ amounts and grants added later as information received