



**VILLAGE OF RYCROFT
INFRASTRUCTURE ASSESSMENT REPORT 2016**

CAPITAL PROJECT SUMMARY (2017-2027)

#	REPORT REF.	FIGURE REF.	PROJECT	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022	YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026	YEAR 2027	TOTAL	
PROJECT PRIORITY LIST																
W1	4.3.1	11	AERATION OF RAW WATER RESERVOIR #1		COMPLETE	<i>Air lines trenched and 12 stones installed summer 2018; Operational Budget</i>										\$ -
W2	4.3.1 / 5.3.3	11	SEWAGE LAGOON BERM LEAKAGE TESTING (ADJACENT TO RAW WATER RESERVOIR #1)		COMPLETE	<i>* Included with S4, Sanitary Sewer * Lefley repaired berm winter 2017/18</i>										\$ -
W3	4.3.1	11	AIR QUALITY MONITORING IN WATER TREATMENT PLANT		COMPLETE	<i>Work completed by Reynold's Plumbing and Heating September 2018; Operational Budget</i>										\$ -
W4	4.3.1	11	REPLACE LIGHTING IN WATER TREATMENT PLANT		COMPLETE	<i>Work completed by ClearCut Electric September 2018; Operational Budget</i>										\$ -
W5	4.3.1	11	OPERATOR'S ROOM RECONFIGURATION		COMPLETE	<i>New Operator GWST verifies the space is effective for use</i>										\$ -
W6	4.3.3	11	COMPLETE WATERMAIN LOOPING (GAPPED AREAS, 2)			<i>Upon further investigation, the water looping is in place. Motion Nov 19/19. Reaffirmed with water break Nov 14/20</i>										\$ -
W7	4.3.3	11	UPGRADE / REPLACE WATER MAINS (PHASED - 1 STREET EACH)							\$ 250,000		\$ 125,000			\$ 375,000	
W8	4.3.3	11	FIRE HYDRANT INSTALLATIONS (10)					\$ 84,000	\$ 84,000	\$ 84,000					\$ 252,000	
W9	4.3.2	11	FIRE POND CONSTRUCTION								\$ 85,000				\$ 85,000	
W10	NEW		WATER TREATMENT PLANT ACCESS AND IMPROVEMENTS			\$ 65,000	COMPLETED	IN 2019							\$ 65,000	
W11	NEW		WATER VALVE REPLACEMENT			\$ 80,000	\$ 80,000	\$ 80,000							\$ 240,000	
W12	NEW		WEIR/WATER INTAKE REPAIR			\$ 560,000									\$ 560,000	
S1	5.3.1	11	REPAIR TWO SEWER LINE HIGHWAY CROSSING HIGHWAY 49 (EAST AND WEST OF HWY 2)		COMPLETE											\$ -
S2	5.3.1	11	REPAIR SEWER LINES (NORTH OF HWY 49 - RODEO GROUNDS, 370m & VILLAGE CORE, 330m)		COMPLETE											\$ -
S3	5.3.2	11	LIFT STATION UPGRADE - Urban Systems tendered. Project awarded to Tri-Line Industries. Plan to complete in 2021. Proceeding.				\$ 600,000								\$ 600,000	



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S4	5.3.3	11	SEWAGE LAGOON BERM LEAKAGE TESTING (ADJACENT TO RAW WATER RESERVOIR #1)												
			COMPLETE												
S5	5.3.1	11	SMOKE TESTING OF SEWER LINES (TO IDENTIFY STORMWATER TIE-INS)												
			Upon further investigation, there is a significant cost in excavation to remove those tied in, this is not a practical investment. Council mtg Nov 4&19/19												
S6	5.3.1	12	UPGRADE / REPLACE SEWER MAINS (PHASED - 1 STREET EACH)						\$ 93,000	\$ 250,000			\$ 125,000		\$ 468,000
R1	6.3.1	12	UPGRADE OF 50th STREET FROM 47th AVENUE TO 48th AVENUE (BUSINESS SECTOR) INCLUDING SIDEWALKS												
			COMPLETE												\$ -
R2	6.3.1	12	UPGRADE OF 49th STREET FROM 47th AVENUE TO 48th AVENUE (BY PUBLIC WORKS SHOP / FIRE HALL)												
			COMPLETE												\$ -
R3	6.3.1	12	UPGRADE OF 51st STREET FROM 45th AVENUE TO 46th AVENUE (ALONG ARENA ROAD) INCLUDING SIDEWALKS												
			COMPLETE												\$ -
R4	6.3.1	12	UPGRADE OF 47th AVENUE FROM 52nd STREET TO 53rd STREET												
											\$ 250,000				\$ 250,000
R5	6.3.1	12	UPGRADE OF 47th AVENUE FROM 49th STREET TO 50th STREET												
			COMPLETE												\$ -
R6	6.3.1	12	UPGRADE OF SERVICE ROAD, NORTH OF HWY 49, WEST OF 51th STREET												
											\$ 125,000				\$ 125,000
R7	6.3.2	12	SIDEWALK REPLACEMENTS (BOULEVARD STYLE WALK): EAST SIDE OF 51st STREET FROM 46th AVENUE TO 47th AVENUE												
			COMPLETE												\$ -
R8	6.3.2	12	SIDEWALK REPLACEMENTS (BOULEVARD STYLE WALK): WEST SIDE OF 52st STREET FROM 46th AVENUE TO 47th AVENUE												
											\$ 50,000				\$ 50,000
R9	6.3.2	12	SIDEWALK REPLACEMENTS (BOULEVARD STYLE WALK): NORTH SIDE OF 46th AVENUE FROM 51st STREET TO 53rd STREET												
											\$ 50,000				\$ 50,000
R10	6.3.1	12	UPGRADING OF ROADS (PHASED - 1 STREET EACH)												
											\$ 500,000		\$ 250,000		\$ 750,000
R11	NEW		PAVING WEST SIDE OF TOWN												
														\$ 2,000,000	\$ 2,000,000
D1	6.4.3	12	DESIGN / CONSTRUCTION OF OFFSITE DRAINAGE DITCH DIVERSION (WITH COUNTY)												
			DESIGN COMPLETE												\$ -



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D2	6.4.3	12	TWIN CULVERTS UNDER CN TRACK AND TO HIGHWAY 49 DITCH												
									<i>CN replaced with a larger culvert late September 2018. This is CN's infrastructure and responsibility. Advocacy</i>						\$ -
D3	6.4.3	12	TWIN CULVERT UNDER HIGHWAY 49 (FROM DRAINAGE CHANNEL TO DITCH TO SPIRIT RIVER)												
									<i>This is Alberta Transportation's infrastructure and responsibility. Advocacy</i>						\$ -
D4	6.4.3	12	SWALE REPLACEMENTS, UNDERGROUND STORM PIPING EXTENSION & MISC. GRADING WORK												
										\$ 255,000					\$ 255,000
B1	7.2.1	12	ADMINISTRATION BUILDING UPGRADES												
			COMPLETE								\$ 50,000				\$ 50,000
B2	7.2.2	12	LIBRARY UPGRADES												
			COMPLETE												\$ -
B3	7.2.3	12	PUBLIC WORKS / FIRE HALL UPGRADES												
							<i>Completed through operational budget.</i>								\$ -
B4	7.2.4	12	COMMUNITY HALL UPGRADES												
							<i>Completed through operational budget.</i>								\$ -
B5	7.2.5	12	PIONEER HALL UPGRADES												
													\$ 100,000		\$ 100,000
B6	7.2.6	12	ARENA UPGRADES												
									\$ 100,000						\$ 100,000
NEW			PUBLIC WORKS TRUCKS												
								\$ 81,000							
TOTALS				\$ -	\$ -	\$ 145,000	\$ 80,000	\$ 1,498,000	\$ 434,000	\$ 1,089,000	\$ 610,000	\$ 250,000	\$ 350,000	\$ 2,000,000	\$ 6,456,000

REVENUE SOURCES

TAXATION									\$ 200,000	\$ 100,000				\$ 350,000
RESERVES						\$ 150,000	\$ 100,000	\$ 355,000	\$ 260,000			\$ 100,000	\$ 400,000	
MSI CAPITAL					\$ 283,432	\$ 334,000	\$ 434,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		
PROV AND FED GRANTS			\$ 145,000	\$ 80,000	\$ 1,064,568		\$ 100,000					\$ 1,000,000		
TOTAL			\$ 145,000	\$ 80,000	\$ 1,498,000	\$ 434,000	\$ 1,089,000	\$ 610,000	\$ 250,000	\$ 350,000	\$ 2,000,000	\$ 6,456,000		

APPROVED DATE