



**VILLAGE OF RYCROFT
INFRASTRUCTURE ASSESSMENT REPORT 2016**

CAPITAL PROJECT SUMMARY (2017-2027)

#	REPORT REF.	FIGURE REF.	PROJECT	Election					Election					TOTAL
				YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022	YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026	
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>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)			<i>This will be included in the capital paving projects</i>								\$ -
W8	4.3.3	11	FIRE HYDRANT UPGRADES					\$ 84,000	\$ 42,000	\$ 42,000				\$ 168,000
W9	4.3.2	11	FIRE POND CONSTRUCTION			<i>This project is to supply extra water to Crossroads Subdivision. Contingent on new development and therefore need.</i>							\$ 85,000	\$ -
W10	NEW		WATER TREATMENT PLANT ROOF		COMPLETE 2022			\$ 45,000						\$ 45,000
W11	NEW		WATER TREATMENT PLANT ACCESS AND IMPROVEMENTS			\$ 65,000	COMPLETED	IN 2019						\$ 65,000
W12	NEW		WATER VALVE REPLACEMENT			\$ 80,000	\$ 80,000	\$ 80,000	Complete					\$ 240,000
W13	NEW		WEIR/WATER INTAKE REPAIR <i>Engineer: MPA Engineering Contractor: MDP Oilfield. Planned for August 2021.</i>			\$ 560,000	Complete	paid by DRP Grant						\$ 560,000
W14	NEW		REGIONAL WATER TREATMENT PLANT DESIGN							\$ 25,000				\$ 25,000
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 <i>- Engineer: Urban Systems. Contractor: Tri-Line Industries. Completed June 2021.</i>			\$ 600,000	Complete	paid by Wastewater grant and Gas Tax Grant						\$ 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)											\$ -
						<i>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</i>								
S6	5.3.1	12	UPGRADE / REPLACE SEWER MAINS (PHASED - 1 STREET EACH)											\$ 593,000
			2021 AND 2022 BOTH COMPLETED					\$ 93,000	\$ 250,000	\$ 250,000				
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											\$ -
			<i>This will be included in the future west side paving project</i>											
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		\$ 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			\$ 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			\$ 50,000	
R10	6.3.1	12	UPGRADING OF ROADS (PHASED - 1 STREET EACH)											\$ -
			<i>This will be included in the operational budget as needed, and in the capital paving projects</i>											
R11	NEW		PAVING EAST SIDE OF TOWN											\$ 4,000,000
												\$ 4,000,000	\$ 4,000,000	
R12	NEW		PAVING WEST SIDE OF TOWN											\$ -
			<i>This will be considered in future years once the Village has enough reserves/borrowing capacity</i>											
D1	6.4.3	12	DESIGN / CONSTRUCTION OF OFFSITE DRAINAGE DITCH DIVERSION (WITH COUNTY)											\$ -
			DESIGN COMPLETE	<i>Community Resilience Grant applied for, but denied. MD Spirit River investing new development south of the Village in 2022 to mitigate drainage issue</i>										



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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													
																\$ -
				<i>This will be included in the operational budget as needed, and in the capital paving projects</i>												
B1	7.2.1 and NEW	12	ADMINISTRATION BUILDING UPGRADES - NEW FLOORING													
					COMPLETE										\$ 20,000	\$ 20,000
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	COMMUNITY HALL UPGRADES													
															\$ 100,000	\$ 100,000
B6	7.2.6	12	ARENA UPGRADES													
															\$ 100,000	\$ 100,000
NEW			PUBLIC WORKS TRUCKS													
									Complete			NEW				
									\$ 81,000			\$ 80,000				
TOTALS				\$ -	\$ -	\$ 145,000	\$ 80,000	\$ 1,498,000	\$ 337,000	\$ 417,000	\$ 200,000	\$ 125,000	\$ 4,100,000	\$ 85,000	\$ 6,987,000	
				REVENUE SOURCES												
TAXATION										\$ 87,000	\$ 161,211	\$ 100,000	\$ 125,000	\$ 600,000	\$ 135,000	
RESERVES									\$ 150,000			\$ 100,000		\$ 950,000		
MSI CAPITAL									\$ 81,000	\$ 250,000	\$ 255,789		\$ 950,000			
PROV AND FED GRANTS						\$ 145,000	\$ 80,000	\$ 1,267,000								
BORROWING													\$ 1,600,000			
TOTAL				\$ 145,000	\$ 80,000	\$ 1,498,000	\$ 337,000	\$ 417,000	\$ 200,000	\$ 125,000	\$ 4,100,000	\$ 135,000	\$ 7,037,000			

Council updated/approved December 7, 2022 Council Meeting