Village of Alix
10 Year Capital
2015 Budget
Approved December 3, 2014

Dept		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12	**Administration & Municipal Buildings**											
	HVAC- Main Office	-	15,000									
	Computer Replacement	6,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	New Server	19,000										
31	**Equpiment**											
	1 ton truck			60,000								
	1/2 ton crew cab	40,000		-				20,000				
	Replace loader			200,000	-							
	tandem gravel truck		80,000									
	Front Mount Mower			30,000								
	Small lift	6,000										
31	**Public Works**											
	Computer Replacement	3,000		3,000		3,000		3,000		3,000		3,000
32	**Transportation-streets & roads**											
	railway avenue	60,000						319,000	315,000	511,000	509,000	444,000
	SB90 roads -					226,000			-	-	261,000	
	Ashpalt Overlays	80,000	-		88,000	-		96,000	-		105,000	
	UFA Plan	35,000	25,000	372,000								
41	**Water**											
	Replace water saddles	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
	Water valve test and repair (replace 2/year)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000		
	Water Distribution	70,000	973,000	-	-	-	-	30,000	394,000	-		
42	**Sewer**											
	Lift Stations	50,000	-	181,000	383,000	23,000	256,000		-			
	49 Street-Deepening (in front of school)							421,000		-		
	Lagoon Study & Project	475,000		495,000								
	Sewer Study Projects-ongoing	-		-	343,000	244,000	237,000	-		-		
	manhole rehabs (2/yr)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
72	**Recreation**											
	Arena Grds Site Engineering											
	Outdoor Arena											1,500,000
	MoonWalkers-Small truck-parades/maint etc	20,000										
	Total	**906,000**	**1,138,000**	**1,386,000**	**859,000**	**541,000**	**538,000**	**934,000**	**754,000**	**559,000**	**878,000**	**1,950,000**
	MPE CAPITAL PORTION OF BUDGET	**770,000**	**998,000**	**1,048,000**	**814,000**	**493,000**	**493,000**	**866,000**	**709,000**	**511,000**	**875,000**	**444,000**
	Other Capital Items	**136,000**	**140,000**									

updated Nov 2014

Alix 2014 Capital Plan with Inflation

Yearly Inflation = 3%

998,000

24-Feb-14

Project	Location			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Cum Total				770,000	980,000	1,048,000	814,000	493,000	493,000	866,000	709,000	511,000	875,000	444,000
Water Distribution System														
Water Distribution System Project #1														
Design				70,000										
Construction					955,000									
Install approx. 100 m of 250 mm pipe in alleyway north of 51 Avenue between 46 Street and 47 Street					973,000									
Install hydrant at 46 Street and 51 Avenue														
Install new loop line on 48 Avenue between Lake Street and 49 Street														
Install new hydrants: Intersection of 47 street & 46 Avenue, and Intersection of 48 Street & 46 Avenue														
Replace initial 130 m of water main on Lake Street from Main Street to 48 Avenue														
Install new hydrants: Intersection of Lake Street & 48 Avenue, and Intersection of 51 Street & 49 Avenue														
Replace remaining 100 m of water main on Lake Street from Main Street to 48 Avenue														
Water Distribution System Project #2														
Design														
Construction										30,000				
Install new hydrant at intersection of Railway Avenue and 47 Street											394,000			
Replace 75 m of 50 mm water main on 49A Street (starting at 45 Avenue)														
Replace 60 m of 50 mm water main at 48A Street (starting at 45 Avenue)														
Install new hydrants: Intersection of 49A Street & 45 Avenue, and Intersection of 48A Street & 45 Avenue														
Sub-Total Water Distribution System (4 yrs)			1,025,000											
Sanitary Collection System														
Sanitary Collection System Project #1														
Design and Construction														
Lake Street	*MH1: SS26, SS71*	*MH 2: SS71, SS72*					343,000							
Lake Street	*MH1: SS72*	*MH2: SS73*												
Sanitary Collection System Project #2														
Design and Construction														
Lake Street	*MH1: SS73, SS74*	*MH2: SS74, SS76*						244,000						
Lake Street	*MH1: SS73*	*MH2: SS67*												
48 Street (Not Included; will be completed with road repair in future)	*MH1: SS11*	*MH2: SS23*												
Sanitary Collection System Project #3														
Design and Construction									237,000					

Alix 2014 Capital Plan with Inflation

Yearly Inflation = 3%

24-Feb-14

Project	Location			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Lake Street (Includes spot repair along 49 Avenue)	*MH1: SS75, SS77, SS83*	*MH2: SS77, SS78, SS85*												
Railway Avenue (2017-2022) (Not included; Part of Railway Ave upgrades in Roads Section)	*MH1: SS24, SS38, SS40*	*MH2: SS38, SS40, SS42*												
Sanitary Collection System Project #4														
Design and Construction										421,000				
49 Street (2017-2022)	*MH1: SS65, SS66*	*MH2: SS66, SS67*												
Sub-Total Sanitary Infrastructure (4 yrs)			343,000											
Lift Stations														
Main Street Lift Station Upgrades from (2013)				20,000										
Lift Station Study (Main & 53 St.)				30,000										
Main Street Lift Station - Phase 1						149,000								
Main Street Lift Station - Phase 2						32,000	383,000							
53 Street Lift Station								23,000	256,000					
Sub-Total Lift Station Infrastructure (4 yrs)			614,000											
Sewage Lagoon														
Lagoon Study (Left Over from 2013)				20,000										
Sewage Lagoon Project #1														
Design and Construction				455,000										
Lagoon Cell 6 Rehab - Slope Trim														
Lagoon Cell 6 Rehab - Haul Concrete														
Lagoon Cell 6 Rehab - Place Concrete														
Lagoon cell 5 Rehab - West Bank Reconstruction														
Lagoon Cell 5 Rehab - GABION MAT extension on East & South banks														
Sewage Lagoon Project #2														
Design and Construction						319,000								
Lagoon - Slurry Wall														
Sewage Lagoon Project #3														
Design and Construction						176,000								
Lagoon Cell Structure Rehab														
Sub-Total Sewage Lagoon Infrastructure (4 yrs)			970,000											
Roads														
UFA Drainage Improvements Study				35,000										
UFA Drainage Improvements					25,000	372,000								
Railway Avenue Study				60,000										
Railway Avenue upgrade										319,000	315,000	511,000	509,000	444,000
SB90 Program - *200,000 every 5 years (2018)*								226,000					261,000	
Asphalt Overlay project - *80,000 every 3 years (2014)*				80,000			88,000			96,000			105,000	
Sub-Total Road Infrastructure (4 yrs)			660,000											