

**TOWN OF ONOWAY CAPITAL PLAN 2024 - 2029**

ASSET GROUP	2023	2024	2025	2026	2027	2028	2029	NOTES:
<b>BUILDINGS</b>								
PW SHOP FACILITY				\$ 80,000.00				Lunch room rebuild. Not started in 2022. Carryforward in 2026.
AIR EXCHANGE - FIRE DEPARTMENT BAY								
ADMINISTRATION FURNACE ROOM								Completed in 2022.
COUNCIL CHAMBER UPGRADE INCLUDING IT				\$ 40,000.00				
ADMINISTRATION OFFICE RENOVATION	\$ 13,600.00	\$ 61,700.00						DESKS, FILE CABINETS, Chairs, Conference Table- \$20k Apx., OFFICE AMENITIES (Garbage Cans, files, etc...)-\$200 apx.. COMPUTERS (Computer, Scan/Print, Cabling)- \$6,500 apx., CARPET/CARPET TILES- \$2,600 apx., ELECTRICAL-\$2,400 apx., CONTRACTOR FOR WALLS, TAPE, MUD & PAINT- \$20K apx., CONTRACT FOR EXTERIOR WALLS- \$10K apx. (Costs for any permits, survey, real property report, etc.. Not included) Phone system installed in 2023.
ASSET MANAGEMENT	\$ 25,360.00							\$9,940- communications & awareness training (optional and removed from 2024).
FIRE DEPARTMENT- OVERHEAD DOORS	\$ 6,400.00							Motion #249/23- Reallocate \$6,400 from Administration Office Renovation. Operating portion expensed in operating GL 2-12-00-250 Admin- Building Maint & Repair
FIRE DEPARTMENT- ONE BY APRON REPLACEMENT		\$ 23,000.00						For one bay apron replacement; digout and replace base with curb, compact and replace pavement (3 inch or more).\$5K for concrete.
<b>MACHINERY AND EQUIPMENT</b>								
MOWER REPLACEMENT			\$ 20,000.00					
PW TRUCK								
SKID STEER		\$ 54,590.00						Purchase includes trading current Skid Steer. Not eligible for CCBF but eligible for MSI Capital Grant.
<b>SIDEWALKS AND TRAILS</b>								
SIDEWALK REPLACEMENT		\$ 31,660.50						Cyclical plan - every three years - Gas Tax Fund
<b>ROADWAY INFRASTRUCTURE</b>								
MILLER DR/44ST.								
BACK ALLEY PROJECT								
CHIP SEAL LAC STE. ANNE TRAIL NORTH & SOUTH								Removed in 2024; Asset Management findings may determine better usage and priority for road work moving forward.
ROAD REPAIRS	\$ 30,000.00							\$30,214 from One-Time 2023 MSI Operating. Expensed in Operating GL 2-32-00-245 Streets-Contracted Work.
<b>WATER/WASTE WATER</b>								
VALVE AND HYDRANT REPLACEMENT	\$ 85,000.00	\$ 57,894.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	2022- Replaced 2 water valves at intersection of 50 St & 48 Avenue at cost of \$35,000. 2024- Originally \$82,500 and ended in 2024 however looking to spread out next few years. 2023-2023- 2 locations-1. Replacement of water hydrant including underground piping to water isolation vale and water isolation valve on 4715-48th avenue. 2. Replacement of water hydrant including underground piping to water isolation vale and water isolation valve on 4755 48 Street.
MONITORING WELLS X 4		\$ 35,000.00						Apx. \$7,500 per well (Apx. \$15K for Labour)
METER READER								
WTP AND LIFT STATION COMPUTER								
WTP AND LIFT STATION MECHANICAL UPGRADES	\$ 40,000.00							
LAGOON DESLUDGING PROGRAM (3YR CYCLE)			\$ 190,000.00					Completed in 2021 - Cyclical plan every three years.
RIP RAP AT LAGOON								
SURVEY AND MAP VALVES, HYDRANTS, MANHOLES, CC, ETC.								
STORM WATER REHAB	\$ 67,000.00	\$ 67,000.00						2022 - Ditching and culvert replaced along 52st north (WTP RD) at a cost of \$32,000.
SEWER LINE RELINING					\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
SEWER MAIN VIDEO INSPECTION			\$ 75,000.00	\$ 75,000.00				
SEPTAGE RECEIVING STATION (SRS) SYSTEM								
<b>TOTAL</b>	\$ 267,360.00	\$ 330,844.50	\$ 327,500.00	\$ 237,500.00	\$ 192,500.00	\$ 192,500.00	\$ 192,500.00	

2023 Grant Allocation \$ 207,443.00  
 2023 Carryforward (Apx.) \$ 123,401.50  
 Surplus/(Deficit) \$ -