

VILLAGE OF BITTERN LAKE

10 YEAR CAPITAL PLAN

Administration	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL	NOTES
Hazardous Materials Assessment for Admin Building		3,000											3,000	
Computers for Admin Building		5,000											5,000	
													0	
TOTALS	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000	

Council	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL	NOTES
Computers for Council members		3,000											3,000	
													0	
TOTALS	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000	

Public Works	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL	NOTES
Butcher Road Sanitary Main Replacement Roadworks MH-B to MH-22		41,000											41,000	
Butcher Road Sanitary Main Replacement Roadworks MH-24 to MH-25		38,000											38,000	
Butcher Road Sanitary Main Replacement Roadworks MH-25 to MH-26		27,000											27,000	
Butcher Road Sanitary Main Spot Replacement (From MH-22 to MH-23)		14,000											14,000	
Railway Avenue Upgrades (West of Butcher Road from MH-A to MH-B)		84,000											84,000	
James Street from Alberta Avenue to Railway Avenue			66,363										66,363	
Alberta Avenue from Railway Avenue to Percy Street			38,355										38,355	
Percy Street from Alberta Avenue to Railway Avenue			63,812										63,812	
Railway Avenue from James Street to Railway Avenue			38,023										38,023	
Railway Avenue from Railway Avenue to Percy Street			41,303										41,303	
Roper Road from Town Limit to Roper Road			119,518										119,518	
Railway Avenue Upgrades (East of Percy Street from MH-2 to MH-A)				118,000									118,000	
Butcher Road Sanitary Main Replacement (From MH-26 to MH-27)					20,000								20,000	
Butcher Road Sanitary Main Spot Replacement (From MH-23 to MH-24)					17,000								17,000	
Railway Avenue Upgrades (Between Bateson and Percy Street)					64,000								64,000	
Railway Avenue Sanitary Main Replacement (From MH-20 to MH-21)								112,000					112,000	
Abbey Street from Alberta Avenue to Railway Avenue								60,928					60,928	
Alberta Avenue from James Street to Railway Avenue								39,574					39,574	
Bateson Street from Cul-de-sac to Alberta Avenue								49,973					49,973	
Bateson Street from Alberta Avenue to Railway Avenue								67,061					67,061	
Birkett Street from Cul-de-sac to Alberta Avenue								52,622					52,622	
Birkett Street from Alberta Avenue to Railway Avenue								64,683					64,683	
James Street from Highway 13 to Alberta Avenue								67,354					67,354	
MH Replacement (MH-14)										10,000			10,000	
MH Replacement (MH-8)										10,000			10,000	
Railway Avenue Sanitary Main Replacement (From MH-14 to MH-15)										17,000			17,000	
Alberta Avenue from Birkett Street to James Street										40,422			40,422	
Alley West of Percy St, North of Alberta Ave Sanitary Main Spot Replacement (From MH-6 to MH-4)										10,000			10,000	
South of Alberta Avenue Sanitary Main Spot Replacement (From Plug to MH-7)										10,000			10,000	
MH Replacement (MH-5)										10,000			10,000	
Water Main Replacement Martin Avenue												405,000	405,000	
TOTALS	0	204,000	367,374	118,000	101,000	0	0	112,000	402,195	107,422	0	405,000	1,816,991	

Water	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL	NOTES
CAP-6656 Geographic Information System Mapping	5,765												5,765	
CAP-8446 Watermain upgrades	8,879												8,879	
CAP-8826 Water Meter replacement	8,313												8,313	
Railway Avenue Upgrades (West of Butcher Road from MH-A to MH-B)		130,000											130,000	
Railway Avenue Upgrades (East of Percy Street from MH-2 to MH-A)				84,000									84,000	
Railway Avenue Upgrades (Between Bateson and Percy Street)					56,000								56,000	
Pumphouse upgrades						547,000							547,000	
Water Main Replacement Martin Avenue												493,000	493,000	
													0	
TOTALS	22,957	130,000	0	84,000	56,000	547,000	0	0	0	0	0	493,000	1,332,957	

Wastewater/Stormwater	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL	NOTES
GTF-1173 Stormwater Management	6,148												6,148	
MH Parson Inserts		3,000											3,000	
MH Rehabilitation (MH-1)		9,000											9,000	
MH Rehabilitation (MH-2)		9,000											9,000	
MH Rehabilitation (MH-3)		9,000											9,000	
Butcher Road Sanitary Main Replacement (From MH-B to MH-22)		104,000											104,000	
Butcher Road Sanitary Main Replacement (From MH-24 to MH-25)		96,000											96,000	
Butcher Road Sanitary Main Replacement (From MH-25 to MH-26)		61,000											61,000	
Butcher Road Sanitary Main Spot Replacement (From MH-22 to MH-23)		20,000											20,000	
Railway Avenue Upgrades (West of Butcher Road from MH-A to MH-B)		133,000											133,000	
MH Rehabilitation (MH-4)		14,000											14,000	
Railway Avenue Upgrades (East of Percy Street from MH-2 to MH-A)				240,000									240,000	
Butcher Road Sanitary Main Replacement (From MH-26 to MH-27)					104,000								104,000	
MH Rehabilitation (MH-20)					9,000								9,000	
MH Rehabilitation (MH-B)					9,000								9,000	
MH Rehabilitation (MH-15)					10,000								10,000	
Butcher Road Sanitary Main Spot Replacement (From MH-23 to MH-24)					56,000								56,000	
Railway Avenue Upgrades (Between Bateson and Percy Street)					130,000								130,000	
MH Rehabilitation (MH-17)					9,000								9,000	
Railway Avenue Sanitary Main Replacement (From MH-20 to MH-21)								329,000					329,000	
MH Rehabilitation (MH-16)										9,000			9,000	
MH Replacement (MH-14)										20,000			20,000	
MH Replacement (MH-8)										17,000			17,000	
Railway Avenue Sanitary Main Replacement (From MH-14 to MH-15)										86,000			86,000	
Alley West of Percy St, North of Alberta Ave Sanitary Main Spot Replacement										125,000			125,000	
South of Alberta Avenue Sanitary Main Spot Replacement (From Plug to MH-7)										5,000			5,000	
MH Replacement (MH-5)										11,000			11,000	
MH Rehabilitation (MH-7)										6,000			6,000	
MH Rehabilitation (MH-18)										3,000			3,000	
MH Rehabilitation (MH-17A)										9,000			9,000	
													0	
													0	
TOTALS	6,148	458,000	0	240,000	327,000	0	0	329,000	0	291,000	0	0	1,651,148	

[illegible][illegible][illegible]

GRAND TOTAL	29,105	808,000	367,374	442,000	484,000	547,000	0	441,000	402,195	398,422	0	898,000	4,817,096
			Discrepancy to MPE of \$6 due to roundings						Discrepancy to MPE of \$5 due to roundings				

Projects already started, but not completed	0
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