

## APPENDIX F: IMPLEMENTATION – CAPITAL IMPROVEMENT PLAN

The capital improvement plan identifies transportation and servicing network improvements to allow for buildout of the EBIA Secondary Plan are over a 30 year time horizon. Capital improvement phasing will be driven by market demand for new serviced land and classified by the following timeframes:

- Short: 0-29 years
- Medium: 3-10 years
- Long: 11+ years

The total cost for all capital improvements to service the EBIA is approximately:

- Total Cost = \$70,000,000
- Portion of Wastewater and Stormwater Costs attributed to other existing developed or developing areas = \$15,000,000
- Projected Manitoba Infrastructure funding contributions for roads and intersections = \$9,000,000
- Net attributable costs to EBIA = \$46,000,000

The costs in the tables below include network infrastructure only, and do not include costs to upgrade the water and wastewater treatment facilities.

### 1.0 Stormwater

<i>Description of Work</i>	<i>Diameter (mm)</i>	<i>Approximate Length (m)</i>	<i>Unit Price (\$/l.m.)</i>	<i>Cost (\$)</i>	<i>Timeframe to Buildout</i>
<i>17<sup>th</sup> Street E and Richmond Retention - Pond</i>				\$ 1,400,000	Short
<i>Richmond Ave E (17th St E to PTH 110) - Pipe</i>	1,200	3,200	\$ 1,800	\$ 5,760,000	Long
<i>Richmond Ave E (PTH 110 to Assiniboine River) - Ditch</i>		3,350	\$ 400.00	\$ 1,340,000	Long
<b>Total</b>				<b>\$ 8,500,000</b>	

## APPENDIX F: IMPLEMENTATION – CAPITAL IMPROVEMENT PLAN

### 2.0 Water

<i>Description of Work</i>	<i>Diameter (mm)</i>	<i>Approximate Length (m)</i>	<i>Unit Price (\$/l.m)</i>	<i>Cost (\$)</i>	<i>Timeframe to Buildout</i>
<i>Patricia Avenue (9th Street to 17th Street East) – Pipe</i>	300	2,100	\$ 930	\$ 1,953,000	Medium
<i>Patricia Avenue (17th Street East to 65th St E) - Pipe</i>	300	5,500	\$ 990	\$ 5,445,000	Long
<i>Water Storage</i>					Long
<b>Total</b>				<b>\$ 7,398,000</b>	

### 3.0 Waste Water

<i>Description of Work</i>	<i>Diameter (mm)</i>	<i>Approximate Length (m)</i>	<i>Unit Price (\$/l.m.)</i>	<i>Cost (\$)</i>	<i>Timeframe to Buildout</i>
<i>Victoria Grandview St to 33rd St E – Collection</i>	300	1,000	\$ 700	\$ 700,000	Medium
<i>9th Street to 17th Street E, 17th Street East – Collection</i>	350	2,800	\$ 730	\$ 2,044,000	Medium
<i>1st St along PTH No. 110 to Existing WWTP -Forcemain (Shared Cost – 25% Industrial)</i>	350	6,730	\$ 550	\$ 3,701,500	Medium
<i>65th Street East &amp; Richmond Ave - Collection</i>	350	500	\$ 1190	\$ 148,750	Long
<i>65th Street East - Forcemain</i>	300	1000	\$ 845	\$ 211,250	Long
<i>Northeast of Patricia Ave and 1st Street – Lift Station</i>				\$ 5,000,000	Medium
<i>65th Street East and Richmond Ave – Lift Station</i>				\$ 5,000,000	Long
<b>Total</b>				<b>\$ 16,805,500</b>	

## APPENDIX F: IMPLEMENTATION – CAPITAL IMPROVEMENT PLAN

### 3.0 Transportation – Roads & Trails

<i>Description of Work</i>	<i>Standard</i>	<i>Improvement Type</i>	<i>Approximate Length (m)</i>	<i>Unit Price (\$/l.m.)</i>	<i>Cost (\$)</i>	<i>Less: Grants/Subsidies (\$)</i>	<i>Net Capital Cost (\$)</i>	<i>Timeframe to Buildout</i>
<i>Richmond Ave E - 17th Street East to 65th Street East</i>	2LU - Two-Lane Undivided - Arterial	Upgrade of Existing	4,900	\$ 3,114	\$ 15,256,836	\$ 7,628,418	\$7,628,418	Long
<i>17th St E - PTH No. 110 to Victoria Ave E</i>	2LU - Two-Lane Undivided - Minor Collector	Upgrade of Existing	1,600	\$ 3,114	\$ 4,981,824		\$ 4,981,824	Long
<i>Victoria Ave E - 17th St E to PTH No. 110</i>	2LU - Two-Lane Undivided - Minor Collector	Upgrade of Existing	3,400	\$ 3,114	\$ 10,586,376		\$ 10,586,376	Long
<i>Richmond Ave E - 17th Street East to 81st Street East</i>	4m Active Transportation Trail	Urbanization	6,500	\$ 240	\$ 1,560,000		\$ 1,560,000	Long
<i>PTH 110 - Douglas Street to Victoria Avenue East</i>	4m Active Transportation Trail	Urbanization	6,500	\$ 240	\$ 1,560,000		\$ 1,560,000	Long
<i>Victoria Ave E - 33rd Street East to PTH 110</i>	4m Active Transportation Trail	Urbanization	1,900	\$ 240	\$ 456,000		\$ 456,000	Long
<i>17th St E - Richmond Ave to Patricia Ave</i>	4m Active Transportation Trail	Urbanization	1,500	\$ 240	\$ 360,000		\$ 360,000	Long
<b>Total</b>					<b>\$ 34,761,036</b>	<b>\$ 7,628,418</b>	<b>\$ 27,132,618</b>	

## APPENDIX F: IMPLEMENTATION – CAPITAL IMPROVEMENT PLAN

### 4.0 Transportation – Intersections

<i>Description of Work</i>	<i>Facility Type</i>	<i>Cost (\$)</i>	<i>Less: Grants/Subsidies (\$)</i>	<i>Net Capital Cost (\$)</i>	<i>Timeframe to Buildout</i>
<i>Victoria Ave and 17th St E</i>	Signals	\$ 300,000	\$ 150,000	\$ 150,000	Medium
<i>Victoria Ave and 33rd St E</i>	Widening	\$71,000	-	-	Short
<i>Victoria Ave and 33rd St E</i>	Additional Turn Lanes	\$107,000	-	-	Medium
<i>Victoria Ave and PTH 110</i>	Signals	\$ 300,000	\$ 150,000	\$ 150,000	Medium
<i>Victoria Ave and PTH 110</i>	Additional Turn Lanes	\$55,000	\$ 27,500	\$ 27,500	Medium
<i>Richmond Ave and PTH 110</i>	Additional Turn Lanes	\$200,000	\$100,000	\$100,000	Medium
<i>Richmond Ave and PTH 110</i>	Signals	\$ 300,000	\$ 150,000	\$ 150,000	Medium
<i>Richmond Ave and Limestone Road</i>	Additional Turn Lanes	\$139,000	\$ 69,500	\$69,500	Medium
<i>Richmond Ave and Limestone Road</i>	Signals	\$ 300,000	\$ 150,000	\$ 150,000	Medium
<i>PTH 110 and 17th St E</i>	Additional Turn Lanes	\$55,000	\$ 27,500	\$ 27,500	Medium
<i>PTH 110 and 33rd St E</i>	Widening	\$42,000	\$ 21,000	\$ 21,000	Short
<i>PTH 110 and 33rd St E</i>	Widening	\$42,000	\$ 21,000	\$ 21,000	Medium
<i>PTH 110 and 33rd St E</i>	Additional Turn Lanes	\$61,000	\$30,500	\$30,500	Long
<b>Total</b>		<b>\$ 1,972,000</b>	<b>\$ 897,000</b>	<b>\$ 897,000</b>	