



Client: Village of Innisfree
 Project: 10-Year Capital Plan
 BAR Project No.: 19MU-368500
 Date: 29 April 2019

Project Ranking Evaluation Matrix - Immediate Repairs (1 Year) - Summary

		Project Ranking
Item #	Description	
1.02.01	Administrative Office	1
1.02.02	Seniors Drop-In Centre	1
1.02.03	Prairie Bank Museum	1
1.02.04	Fire Hall	1
1.02.05	Water Treatment Plant	1
1.03	50 Street from Railway Ave N to 51 Ave	6
3.05	Correct multiple plumbing issues	7
2.02	Building porch, steps and railing at side door	8
1.01	Railway Ave S from 50 St to 51 St	9
1	Replace sidewalk on 48 Avenue	10
1.02	50 Avenue from 54 Street West	11
3.01	Reconstruct two (2) driveway crossings	12
5.02	Replace corroded hatches, Install new foundation, and Install lockable doors for controls/electrical panels for West Lift Station	13
4.01	Installation of two (2) Catch Basin & Storm Pipe across Railway Avenue South	14
3.01	MH 18 Broken concrete bench and missing pieces	15
3.03	MH 21 Bench broken, corroded concrete surface	15
3.02	MH 22 Severe corroded bottom	17
5.01	Replace corroded hatches North Lift Station	18
1.03	MH22-21 4723 - 53 St Broken pipe	19
1.04	MH36-37 4721 - 52 St Large joint offset (displaced)	20
1.05	MH37-38 4725 - 52 St Broken pipe	20
3.03	Foundation fix grade	20
4.01	Remediation and repair from leak damage (may possibly uncover additional repairs needed)	23

1.06	MH38-23 48 Ave - 52 St Broken pipe, large joint offset (displaced)	24
2.01	Stripping, painting and caulking exterior wall cladding	24
3.01	New shingles	24
1.11	MH8-5 Railway Ave North - 50 St Broken pipe at multiple locations, large joint offset, sag in pipe	27
1.13	MH4-3 51 Ave - 50 St Broken pipe, cracks at multiple locations	27
3.04	MH 19 Misaligned and failing neck bricks, unknown object in MH	29
3.05	MH 7 Severe misaligned manhole cover and ring	29
1.12	MH5-4 51 Ave - 50 St Broken pipe, cracks at multiple locations	31
2.01	SE Corner of 54 Street and 49 Avenue - fill and rip-rap	32
1.08	MH25-24 4832 - 51 St Undercut liner at service, broken liner	33
1.09	MH13-12 49 Ave - 51 St Broken pipe and void	33
1.02	MH18-16 50 Ave - east of 54 Street Large joint offset, severe pipe deformation	35
1.01.01	Administrative Office	35
1.01.02	Seniors Drop-In Centre	35
1.01.03	Prairie Bank Museum	35
1.01.04	Fire Hall	35
1.01.05	Birch Lake Change House	35
1.01.06	Birch Lake picnic shelters	35
3.02	Down spout extensions	35
1.01	MH35-Plug 4813 - 54 St. Broken pipe and large joint offset	43
1.07	MH26-25 4739 - 51 St Broken liner	43
4.02	New hot water tank	43
3.04	Possible foundation repairs	46
1.10	MH33-6 51 Ave - West of 51 St Broken pipe and void	47
1.01	CCTV and Flushing Pipes	48



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Project Ranking Evaluation Matrix - Immediate Repairs (1 Year) - Worksheet

Item #	Description	Estimated Cost	Priority Ranking Criteria	Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total Score	Project Ranking	
			Weighting Factor	1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1			
			Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Score	
			0 = No Impact on Public Health and Safety 5 = Marginal Improvement to Public Health and Safety 10 = Significant Improvement to Public Health and Safety	0 = No Impact on Employee Health and Safety 5 = Marginal Improvement to Employee Health and Safety 10 = Significant Improvement to Employee Health and Safety	0 = Not Required/Mandated 5 = Pending Requirement 10 = Required or Mandated	0 = No Problems 5 = Moderate O&M Problems 10 = Constant O&M Problems	0 = Funding Not Available 5 = Funding Available for 50% of Project Cost 10 = Funding Available for 100% of Project Cost	0 = Highest Estimated Project Cost 5 = Median Estimated Project Cost 10 = Lowest Estimated Project Cost	0 = Zero Increase in Generated Revenue 5 = Moderate Increase in Generated Revenue 10 = Significant Increase in Generated Revenue	0 = Zero Increase in Cost Savings 5 = Moderate Increase in Cost Savings 10 = Significant Increase in Cost Savings	0 = Significant Increase in Operating Costs 5 = Little or no Impact in Operating Costs 10 = Significant Decrease in Operating Costs	0 = New Infrastructure 5 = At 50% of Expected Service/Useful Life 10 = Past Expected Service/Useful Life	0 = Minimal Benefit/Value 5 = Partial Benefit/Value 10 = High Benefit/Value	0 = No Demand 5 = Moderate Demand 10 = High Demand	0 = No Other Projects 5 = One (1) or two (2) Other Projects 10 = More than two (2) Other Projects				
			Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Score		
Wastewater Upgrades																			
1 Pipe Repair due to Structural Defects																			
1.01	MH35-Plug 4813 - 54 St. Broken pipe and large joint offset	\$ 14,000	5	0	0	0	0	0	8	0	0	5	10	0	0	0	30.5	43	
1.02	MH18-16 50 Ave - east of 54 Street Large joint offset, severe pipe deformation	\$ 116,000	7.5	0	0	0	0	0	3	0	0	5	10	0	0	5.5	31	35	
1.03	MH22-21 4723 - 53 St Broken pipe	\$ 12,000	5	0	0	0	0	0	9	0	0	5	10	0	0	5	37	19	
1.04	MH36-37 4721 - 52 St Large joint offset (displaced)	\$ 18,000	5	0	0	0	0	0	8	0	0	5	10	0	0	5.5	36	20	
1.05	MH37-38 4725 - 52 St Broken pipe	\$ 22,000	5	0	0	0	0	0	8	0	0	5	10	0	0	5.5	36	20	
1.06	MH38-23 48 Ave - 52 St Broken pipe, large joint offset (displaced)	\$ 27,000	5	0	0	0	0	0	7	0	0	5	10	0	0	5.5	35	24	
1.07	MH26-25 4739 - 51 St Broken liner	\$ 22,000	5	0	0	0	0	0	8	0	0	5	10	0	0	0	30.5	43	
1.08	MH25-24 4832 - 51 St Undercut liner at service, broken liner	\$ 12,000	5	0	0	0	0	0	9	0	0	5	10	0	0	0	31.5	33	
1.09	MH13-12 49 Ave - 51 St Broken pipe and void	\$ 12,000	5	0	0	0	0	0	9	0	0	5	10	0	0	0	31.5	33	
1.10	MH33-6 51 Ave - West of 51 St Broken pipe and void	\$ 108,000	5	0	0	0	0	0	4	0	0	5	10	0	0	0	26.5	47	
1.11	MH8-5 Railway Ave North - 50 St Broken pipe at multiple locations, large joint offset, sag in pipe	\$ 213,000	5	0	0	0	0	0	1	0	0	5	10	0	0	10	34.5	27	
1.12	MH5-4 51 Ave - 50 St Broken pipe, cracks at multiple locations	\$ 268,000	5	0	0	0	0	0	0	0	0	5	10	0	0	10	33.5	31	
1.13	MH4-3 51 Ave - 50 St Broken pipe, cracks at multiple locations	\$ 208,000	5	0	0	0	0	0	1	0	0	5	10	0	0	10	34.5	27	
3 MH Defects Requiring Immediate Repair																			
3.01	MH 18 Broken concrete bench and missing pieces	\$ 500	0	7.5	0	0	0	0	10	0	0	5	10	0	0	5	39.875	15	
3.02	MH 22 Severe corroded bottom	\$ 13,000	0	9.375	0	0	0	0	9	0	0	5	10	0	0	5.5	38.875	17	
3.03	MH 21 Bench broken, corroded concrete surface	\$ 500	0	9.375	0	0	0	0	10	0	0	5	10	0	0	5.5	39.875	15	
3.04	MH 19 Misaligned and falling neck bricks, unknown object in MH	\$ 500	0	9.375	0	0	0	0	10	0	0	5	10	0	0	0	34.375	29	
3.05	MH 7 Severe misaligned manhole cover and ring	\$ 1,000	0	9.375	0	0	0	0	10	0	0	5	10	0	0	0	34.375	29	
5 Lift Stations																			
5.01	Replace corroded hatches North Lift Station	\$ 20,000	0	7.5	0	5	0	0	8	0	0	5	10	0	0	0	38.625	18	
5.02	Replace corroded hatches, install new foundation, and install lockable doors for controls/electrical panels for West Lift Station	\$ 40,000	0	10	0	5	0	0	5	0	0	5	10	0	0	10	49.75	13	
Drainage Upgrades																			
1 Inspection and Maintenance of Storm Pipes																			
1.01	CCTV and Flushing Pipes	\$ 10,000	0	0	0	0	0	0	9	0	0	5	5	0	0	0	19	48	
2 Ditch Repair																			
2.01	SE Corner of 54 Street and 49 Avenue - fill and rip-rap	\$ 500	0	0	0	5	0	0	10	0	0	6	10	0	0	0	32.25	32	
3 Driveway Crossings																			
3.01	Reconstruct two (2) driveway crossings	\$ 6,800	7.5	0	0	5	0	0	9	0	0	8	10	5	0	5	55.5	12	
4 New Construction																			
4.01	Installation of two (2) Catch Basin & Storm Pipe across Railway Avenue South	\$ 48,400	5	5	0	5	0	0	5	0	0	7	0	5	5	5	49.25	14	
Road Network Upgrades																			
1 Road Reconstruction (Serious/Very Poor)																			
1.01	Railway Ave S from 50 St to 51 St	\$ 52,670	5	0	0	7.5	0	0	5	0	0	8	10	10	5	5	62.625	9	
1.02	50 Avenue from 54 Street West	\$ 26,330	5	0	0	7.5	0	0	7	0	0	8	10	11	6.25	0	59.125	11	
1.03	50 Street from Railway Ave N to 51 Ave	\$ 79,000	5	0	0	7.5	0	0	4	0	0	8	10	10	5	10	67.125	6	
Sidewalk Upgrades																			
1	Replace sidewalk on 48 Avenue	\$ 206,400	7.5	5	0	0	0	0	1	0	0	5	10	10	8	5	60	10	
Municipal Building Upgrades																			
1 General																			
1.01 Grading around most of the buildings to improve expected life cycles on most structures:																			
1.01.01	Administrative Office	\$ 2,000	0	0	0	0	0	0	10	0	0	5	5	0	0	10	31	35	
1.01.02	Seniors Drop-In Centre	\$ 2,000	0	0	0	0	0	0	10	0	0	5	5	0	0	10	31	35	
1.01.03	Prairie Bank Museum	\$ 2,000	0	0	0	0	0	0	10	0	0	5	5	0	0	10	31	35	
1.01.04	Fire Hall	\$ 2,000	0	0	0	0	0	0	10	0	0	5	5	0	0	10	31	35	

Project Ranking Evaluation Matrix - Immediate Repairs (1 Year) - Worksheet																	
Item #	Description	Priority Ranking Criteria Weighting Factor	Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects	Total Score	Project Ranking
	Estimated Cost	1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1			
		Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Score	
		0 = No Impact on Public Health and Safety 5 = Marginal Improvement to Public Health and Safety 10 = Significant Improvement to Public Health and Safety	0 = No Impact on Employee Health and Safety 5 = Marginal Improvement to Employee Health and Safety 10 = Significant Improvement to Employee Health and Safety	0 = Not Required/Mandated 5 = Pending Requirement 10 = Required or Mandated	0 = No Problems 5 = Moderate O&M Problems 10 = Constant O&M Problems	0 = Funding Not Available 5 = Funding Available for 50% of Project Cost 10 = Funding Available for 100% of Project Cost	0 = Highest Estimated Project Cost 5 = Median Estimated Project Cost 10 = Lowest Estimated Project Cost	0 = Zero Increase in Generated Revenue 5 = Moderate Increase in Generated Revenue 10 = Significant Increase in Generated Revenue	0 = Zero Increase in Cost Savings 5 = Moderate Increase in Cost Savings 10 = Significant Increase in Cost Savings	0 = Significant Increase in Operating Costs 5 = Little or no Impact in Operating Costs 10 = Significant Decrease in Operating Costs	0 = New Infrastructure 5 = At 50% of Expected Service/Useful Life 10 = Past Expected Service/Useful Life	0 = Minimal Benefit/Value 5 = Partial Benefit/Value 10 = High Benefit/Value	0 = No Demand 5 = Moderate Demand 10 = High Demand	0 = No Other Projects 5 = One (1) or two (2) Other Projects 10 = More than two (2) Other Projects			
		Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Calculated Score	Score	
1.01.05	Birch Lake Change House	\$ 2,000	0	0	0	0	10	0	0	5	5	0	0	10		31	35
1.01.06	Birch Lake picnic shelters	\$ 2,000	0	0	0	0	10	0	0	5	5	0	0	10		31	35
1.02	Smoke detectors, carbon monoxide detectors, emergency lighting, and fire extinguishers:																
1.02.01	Administrative Office	\$ 3,500	10	10	5	0	10	0	0	5	10	5	0	10		76.5	1
1.02.02	Seniors Drop-In Centre	\$ 3,500	15	12.5	7.5	0	10	0	0	5	10	5.5	0	11		76.5	1
1.02.03	Prairie Bank Museum	\$ 3,500	10	10	5	0	10	0	0	5	10	5	0	10		76.5	1
1.02.04	Fire Hall	\$ 3,500	10	10	5	0	10	0	0	5	10	5.5	0	11		76.5	1
1.02.05	Water Treatment Plant	\$ 3,500	10	10	5	0	10	0	0	5	10	5.5	0	11		76.5	1
2	Inspection and Maintenance of Storm Pipes																
2.01	Stripping, painting and caulking exterior wall cladding	\$ 10,000	0	0	0	0	9	0	0	5	10	5	0	5		35	24
2.02	Building proch, steps and railing at side door	\$ 3,000	10	10	0	0	10	0	0	5	10	5	0	5		63.5	8
3	Seniors Drop-In Centre																
3.01	New shingles	\$ 10,000	0	0	0	0	9	0	0	5	10	0	0	10		35	24
3.02	Down spout extensions	\$ 500	0	0	0	0	10	0	0	5	5	0	0	11		31	35
3.03	Foundation fix grade	\$ 2,000	0	0	0	0	10	0	0	5	10	0	0	10		36	20
3.04	Possible foundation repairs	\$ 8,000	0	0	0	0	9	0	0	5	5	0	0	10		30	46
3.05	Correct multiple plumbing issues	\$ 2,000	10	10	5	0	10	0	0	5	5	0	0	10		66	7
4	Municipal Fire Hall																
4.01	Remediation and repair from leak damage (may possibly uncover additional repairs needed)	\$ 12,000	0	5	0	0	9	0	0	5	10	0	0	5		35.75	23
4.02	New hot water tank	\$ 1,500	0	0	0	0	10	0	0	5	10	0	0	5		30.5	43
	Total	\$ 1,636,100															

All projects and estimated costs were obtained from the Village of Innisfree Infrastructure Master Plan prepared by AMEC Foster Wheeler dated 18 November 2016. Costs shown in red were estimated by BAR for each individual project based on the total lump sum cost identified in the Infrastructure Master Plan. The Infrastructure Master Plan did not provide individual project costs, but rather one lump sum cost for all associated projects.



Client: Village of Innisfree
 Project: 10-Year Capital Plan Development
 BAR Project No.: 19MU-368500
 Date: 29 April 2019

Project Ranking Evaluation Matrix - Medium Term Repairs (2-5 Years) - Summary

		Project Ranking
Item #	Description	
5	Old Public Works Shop - Demolition	1
3.04	60m of 150 mm diameter pipe from 51 Avenue to the end of the water main in the alley east of 53 Street	2
3.05	30m of 150 mm diameter pipe on 51 Avenue from Railway Avenue North to the end of the water main west of 51 Street	2
6.04	Remove and redo wooden subfloor basement (not including remediation)	2
3	Curb Ramps	3
6.02	Back steps, balcony and railings (not including new roof membrane)	4
6.06	Re-plumb drainage lines and correct venting problems	4
3.03	160m of 150 mm diameter pipe on 51 Avenue between 54 Street and 53 Street	5
3.06	120m of 200 mm diameter pipe on 51 Avenue crossing Railway Avenue south and the old rail right-of-way	5
6.07	Remove and replace boiler, associated piping in basement complete with new zone controls	6
2	Sidewalk connections to roadway	7
6.01	Brick chimney reconstruct	8
10	Birch Lake Wood Shed - Replace Wood Shed	9
3.01	215m of 150 mm diameter pipe on 47 Avenue between 51 Street and 53 Street	10
6.08	Replace radiators (approximately \$1800 each) for entire radiator system and piping	10
2.01	54 Street from 49 Ave to 51 Ave	11
2.02	50 Avenue from 53 St to 54 St	11
2.03	53 Street from 50 Ave to 51 Ave	11
2.04	48 Avenue from 52 St to 53 St	11
2.05	52 Street from 47 Ave to 48 Ave	11
2.06	52 Street from 49 Ave to 50 Ave	11
2.07	51 Street from Railway Ave N to 51 Ave	11
2.08	54 Street from 48 Ave to 49 Ave	11

2.09	48 Avenue from 53 St to 54 St	11
2.10	49 Avenue from 53 St to 54 St	11
2.11	51 Avenue from 53 St to 54 St	11
2.12	53 Street from 47 Ave to 48 Ave	11
2.13	53 Street from 49 Ave to 50 Ave	11
2.14	50 Avenue from 52 St to 53 St	11
2.15	52 Street from 48 Ave to 49 Ave	11
2.16	48 Avenue from 50 St to 52 St	11
2.17	Railway Ave S from 51 St to 52 St	11
2.18	51 Street from 47 Ave to 49 Ave	11
2.19	50 Street from 48 Ave to Railway Ave S	11
1.02	150m on 50 Street between 49 Avenue and 48 Avenue	12
2.01	320m on 51 Street between the reservoirs and 49 Avenue	14
4.01	54 Street at the Recreation Centre	14
4.02	53 Street at 49 Avenue	14
1.01	255m on 52 Street between 49 Avenue and 47 Avenue	17
8	Birch Lake Camp Kitchen - Replace Wood Stove	30
7	Birck Lake Change House - Electrical Corrections	31
9	Birch Lake Picnic Shelter - Ball Diamond - Electrical Corrections at Panel	31
6.03	Exterior restoration of the museum, repair exterior damage, replace windows as needed, repaint and reseal	33
6.05	Structural Engineer to evaluate foundation	34
5.01	Video inspection using electromagnetic sensors to measure pipe wall thickness	45



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Project Ranking Evaluation Matrix - Medium Term Repairs (2-5 Years) - Worksheet																			
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				1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1	Score		
				Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Assigned Value (0 to 10)	Score	
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Water Distribution Upgrades																			
1	Upgrading mains from 100mm to 150mm to achieve fire flows																		
1.01	255m on 52 Street between 49 Avenue and 47 Avenue	\$	586,000	10	10	0	0	0	1	0	0	5	8	5	0	10	58	17	
1.02	150m on 50 Street between 49 Avenue and 48 Avenue	\$	308,000	10	12.5	0	0	0	3	0	0	5	10	5.5	0	11	62	12	
2	Upgrading mains from 150mm to 250mm to achieve fire flows																		
2.01	320m on 51 Street between the reservoirs and 49 Avenue	\$	650,000	10	10	0	0	0	0	0	0	5	10	5	0	10	59	14	
3	Watermain looping to enable fire flows and eliminate dead ends																		
3.01	215m of 150 mm diameter pipe on 47 Avenue between 51 Street and 53 Street	\$	286,000	10	10	0	0	0	4	0	0	5	10	5	0	10	63	10	
3.03	160m of 150 mm diameter pipe on 51 Avenue between 54 Street and 53 Street	\$	180,000	10	10	0	0	0	5	0	0	5	10	5.5	0	11	64	5	
3.04	60m of 150 mm diameter pipe from 51 Avenue to the end of the water main in the alley east of 53 Street	\$	95,000	10	10	0	0	0	7	0	0	5	10	5	0	10	66	2	
3.05	30m of 150 mm diameter pipe on 51 Avenue from Railway Avenue North to the end of the water main west of 51 Street	\$	95,000	10	10	0	0	0	7	0	0	5	10	5.5	0	11	66	2	
3.06	120m of 200 mm diameter pipe on 51 Avenue crossing Railway Avenue south and the old rail right-of-way	\$	180,000	10	10	0	0	0	5	0	0	5	10	5	0	10	64	5	
4	Install Fire Hydrants to increase coverage																		
4.01	54 Street at the Recreation Centre	\$	10,000	10	10	0	0	0	10	0	0	5	0	5.5	0	11	59	14	
4.02	53 Street at 49 Avenue	\$	10,000	10	10	0	0	0	10	0	0	5	0	5	0	10	59	14	
5	Further investigations																		
5.01	Video inspection using electromagnetic sensors to measure pipe wall thickness	\$	363,000	0	0	0	0	0	3	0	0	5	0	0	0	0	8	45	
Road Network Upgrades																			
2	Road Rehabilitation - CRF Restorative Seal (Fair/Poor)																		
2.01	54 Street from 49 Ave to 51 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.02	50 Avenue from 53 St to 54 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.03	53 Street from 50 Ave to 51 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.04	48 Avenue from 52 St to 53 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.05	52 Street from 47 Ave to 48 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.06	52 Street from 49 Ave to 50 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.07	51 Street from Railway Ave N to 51 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.08	54 Street from 48 Ave to 49 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.09	48 Avenue from 53 St to 54 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.10	49 Avenue from 53 St to 54 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.11	51 Avenue from 53 St to 54 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.12	53 Street from 47 Ave to 48 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.13	53 Street from 49 Ave to 50 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.14	50 Avenue from 52 St to 53 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.15	52 Street from 48 Ave to 49 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.16	48 Avenue from 50 St to 52 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.17	Railway Ave S from 51 St to 52 St	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.18	51 Street from 47 Ave to 49 Ave	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
2.19	50 Street from 48 Ave to Railway Ave S	\$	6,000	0	0	0	6	0	10	0	0	7.5	7.5	7.5	2.5	10	54.875	11	
Sidewalk Upgrades																			
2	Sidewalk connections to roadway																		
3	Curb Ramps																		

Project Ranking Evaluation Matrix - Medium Term Repairs (2-5 Years) - Worksheet																	
Item #	Description	Priority Ranking Criteria Weighting Factor	Public Health and Safety 1.5	Employee Health and Safety 1.25	Regulatory Mandate 1.5	Frequent Problems 1.25	Availability of Funding 1	Cost of Project 1	Generates Revenue 1.2	Generates Cost Savings 1.2	Ongoing Operation Costs 1	Age or Condition of Existing 1	Public Benefit 1.1	Public Demand 1.25	Synergy with Other Projects 1.1	Total Score	Project Ranking
Item #	Description	Estimated Cost	Assigned Value (0 to 10) 0 = No Impact on Public Health and Safety 5 = Marginal Improvement to Public Health and Safety 10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10) 0 = No Impact on Employee Health and Safety 5 = Marginal Improvement to Employee Health and Safety 10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10) 0 = Not Required/Mandated 5 = Pending Requirement 10 = Required or Mandated	Assigned Value (0 to 10) 0 = No Problems 5 = Moderate O&M Problems 10 = Constant O&M Problems	Assigned Value (0 to 10) 0 = Funding Not Available 5 = Funding Available for 50% of Project Cost 10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10) 0 = Highest Estimated Project Cost 5 = Median Estimated Project Cost 10 = Lowest Estimated Project Cost	Assigned Value (0 to 10) 0 = Zero Increase in Generated Revenue 5 = Moderate Increase in Generated Revenue 10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10) 0 = Zero Increase in Cost Savings 5 = Moderate Increase in Cost Savings 10 = Significant Increase in Cost Savings	Assigned Value (0 to 10) 0 = Significant Increase in Operating Costs 5 = Little or no Impact in Operating Costs 10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10) 0 = New Infrastructure 5 = At 50% of Expected Service/Useful Life 10 = Past Expected Service/Useful Life	Assigned Value (0 to 10) 0 = Minimal Benefit/Value 5 = Partial Benefit/Value 10 = High Benefit/Value	Assigned Value (0 to 10) 0 = No Demand 5 = Moderate Demand 10 = High Demand	Assigned Value (0 to 10) 0 = No Other Projects 5 = One (1) or two (2) Other Projects 10 = More than two (2) Other Projects	Calculated Score	Score
Municipal Building Upgrades																	
5	Old Public Works Shop - Demolition	\$ 30,000	8	10	0	5	0	9	0	0	7	10	5	5	0	68.5	1
6	Prairie Bank of Commerce Museum		12	12.5	0	6.25	0	9	0	0	7	10	5.5	6.25	0		
6.01	Brick chimney reconstruct	\$ 30,000	10	10	0	0	0	9	0	0	5	10	0	0	5	57	8
6.02	Back steps, balcony and railings (not including new roof membrane)	\$ 18,000	8	8	0	5	0	9	0	0	5	10	5	0	5	63.25	4
6.03	Exterior restoration of the museum, repair exterior damage, replace windows as needed, repaint and reseal	\$ 175,000	12	10	0	6.25	0	9	0	0	5	10	5.5	0	5.5	63.25	4
6.04	Remove and redo wooden subfloor basement (not including remediation)	\$ 8,000	0	0	0	5	0	5	0	0	5	10	10	5	5	49	33
6.05	Structural Engineer to evaluate foundation	\$ 3,000	0	0	0	0	0	10	0	0	5	10	0	0	0	25	34
6.06	Re-plumb drainage lines and correct venting problems	\$ 18,000	15	12.5	0	6.25	0	9	0	0	5	10	0	0	5.5	63.25	4
6.07	Remove and replace boiler, associated piping in basement complete with new zone controls	\$ 45,000	8	8	0	5	0	8	0	0	5	10	5	0	5	62.25	6
6.08	Replace radiators (approximately \$1800 each) for entire radiator system and piping	\$ 40,000	12	10	0	6.25	0	8	0	0	5	10	5.5	0	5.5	55	10
7	Birch Lake Change House - Electrical Corrections	\$ 1,000	7.5	6.25	0	6.25	0	9	0	0	5	10	5	0	5.5	50	31
8	Birch Lake Camp Kitchen - Replace Wood Stove	\$ 6,000	8	10	0	0	0	10	0	0	5	5	0	0	5.5	50	30
9	Birch Lake Picnic Shelter - Ball Diamond - Electrical Corrections at Panel	\$ 1,000	5	5	0	5	0	10	0	0	5	10	5.5	0	0	50.5	31
10	Birch Lake Wood Shed - Replace Wood Shed	\$ 6,000	7.5	6.25	0	6.25	0	10	0	0	5	10	5	0	0	50	9
Total		\$ 3,300,400	12	12.5	0	6.25	0	10	0	0	5	10	0	0	0	55.75	

All projects and estimated costs were obtained from the Village of Innisfree Infrastructure Master Plan prepared by AMEC Foster Wheeler dated 18 November 2016.
Costs shown in red were estimated by BAR for each individual project based on the total lump sum cost identified in the Infrastructure Master Plan. The Infrastructure Master Plan did not provide individual project costs, but rather one lump sum cost for all associated projects.



Client: Village of Innisfree
Project: 10-Year Capital Plan Development
BAR Project No.: 19MU-368500
Date: 29 April 2019

Project Ranking Evaluation Matrix - Long Term Repairs (6-10 Years)

		Project Ranking
Item #	Description	
3.03	49 Ave from 53 Street to 52 Street	1
3.04	49 Ave from 52 Street to 51 Street	1
3.06	50 Ave from Railway Ave S to 52 Street	1
3.07	52 Street from 50 Ave to Railway Ave S	1
3.10	51 Ave from 51 Street to 50 Street	1
3.02	53 Street from 48 Ave to 49 Ave	6
3.05	51 Street from 49 Ave to Railway Ave S	6
3.08	Railway Ave S from 52 Street to 53 Street	6
3.09	51 Ave from Railway Ave S to 51 Street	6
3.01	53 Street South of 47 Avenue	10
6.01	Increase reservoir storage by 420 cu. m.	11



Client: Village of Innisfree
 Project: 10-Year Capital Plan Development
 BAR Project No.: 19MU-368500
 Date: 29 April 2019

Project Ranking Evaluation Matrix - Long Term Repairs (6-10 Years) - Worksheet

Item #	Description	Priority Ranking Criteria Weighting Factor	Project Ranking Evaluation Matrix - Long Term Repairs (6-10 Years) - Worksheet													Total Score	Project Ranking	
			Public Health and Safety	Employee Health and Safety	Regulatory Mandate	Frequent Problems	Availability of Funding	Cost of Project	Generates Revenue	Generates Cost Savings	Ongoing Operation Costs	Age or Condition of Existing	Public Benefit	Public Demand	Synergy with Other Projects			
		Estimated Cost	1.5	1.25	1.5	1.25	1	1	1.2	1.2	1	1	1.1	1.25	1.1			
	Project Name		Assigned Value (0 to 10) 0 = No Impact on Public Health and Safety 5 = Marginal Improvement to Public Health and Safety 10 = Significant Improvement to Public Health and Safety	Assigned Value (0 to 10) 0 = No Impact on Employee Health and Safety 5 = Marginal Improvement to Employee Health and Safety 10 = Significant Improvement to Employee Health and Safety	Assigned Value (0 to 10) 0 = Not Required/Mandated 5 = Pending Requirement 10 = Required or Mandated	Assigned Value (0 to 10) 0 = No Problems 5 = Moderate O&M Problems 10 = Constant O&M Problems	Assigned Value (0 to 10) 0 = Funding Not Available 5 = Funding Available for 50% of Project Cost 10 = Funding Available for 100% of Project Cost	Assigned Value (0 to 10) 0 = Highest Estimated Project Cost 5 = Median Estimated Project Cost 10 = Lowest Estimated Project Cost	Assigned Value (0 to 10) 0 = Zero Increase in Generated Revenue 5 = Moderate Increase in Generated Revenue 10 = Significant Increase in Generated Revenue	Assigned Value (0 to 10) 0 = Zero Increase in Cost Savings 5 = Moderate Increase in Cost Savings 10 = Significant Increase in Cost Savings	Assigned Value (0 to 10) 0 = Significant Increase in Operating Costs 5 = Little or no Impact in Operating Costs 10 = Significant Decrease in Operating Costs	Assigned Value (0 to 10) 0 = New Infrastructure 5 = At 50% of Expected Service/Useful Life 10 = Past Expected Service/Useful Life	Assigned Value (0 to 10) 0 = Minimal Benefit/Value 5 = Partial Benefit/Value 10 = High Benefit/Value	Assigned Value (0 to 10) 0 = No Demand 5 = Moderate Demand 10 = High Demand	Assigned Value (0 to 10) 0 = No Other Projects 5 = One (1) or two (2) Other Projects 10 = More than two (2) Other Projects	Calculated Score	Calculated Score	Score
Water Distribution Upgrades																		
6	Water Storage																	
6.01	Increase reservoir storage by 420 cu. m.	\$ 3,000,000	10	5	5	0	0	0	0	0	5	0	5	0	0			11
Road Network Upgrades																		
3	Road Rehabilitation - Chip Seal Coat (Satisfactory/Good)																	
3.01	53 Street South of 47 Avenue	\$ 202,000	0	0	0	5	0	8	0	0	7	5	5	0	10			10
3.02	53 Street from 48 Ave to 49 Ave	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10			6
3.03	49 Ave from 53 Street to 52 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10			1
3.04	49 Ave from 52 Street to 51 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10			1
3.05	51 Street from 49 Ave to Railway Ave S	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10			6
3.06	50 Ave from Railway Ave S to 52 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10			1
3.07	52 Street from 50 Ave to Railway Ave S	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10			1
3.08	Railway Ave S from 52 Street to 53 Street	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10			6
3.09	51 Ave from Railway Ave S to 51 Street	\$ 102,000	0	0	0	5	0	9	0	0	7	5	5	0	10			6
3.10	51 Ave from 51 Street to 50 Street	\$ 52,000	0	0	0	5	0	10	0	0	7	5	5	0	10			1
Total		\$ 3,870,000																

All projects and estimated costs were obtained from the Village of Innisfree Infrastructure Master Plan prepared by AMEC Foster Wheeler dated 18 November 2016. Costs shown in red were estimated by BAR for each individual project based on the total lump sum cost identified in the Infrastructure Master Plan. The Infrastructure Master Plan did not provide individual project costs, but rather one lump sum cost for all associated projects.