TESLIN TLINGIT COUNCIL

April 1st, 2020

Ranking	Capital Project Name and Category	Applications Submitted to:	Completed 2015-2016	Completed 2016-2017	Completed 2017-2018	Completed 2018-2019	Completed 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	TOTALS	Funded By:	Approved	Person Years
INFRASTRUCTURE UPGRADES & ASSET REPLACEMENTS																					
✓	Duplex & House Construction		$ -	$ -	$ 730,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	Z	✓	0
✓	Biomass Heat Meters	H	$ -	$ -	$ -	$ -	$ 42,454.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	H	✓	0
✓	Expansion/Commercialization of Teslin Land Treatment Facility	B, H, AB	$ 380,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	Z	✓	0
✓	School Windows & Underground Fuel Tank Replacement	U, AC	$ -	$ -	$ 220,000.00	$ 393,571.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AM	✓	0
✓	Biomass Hargassner Project (13 TTC Buildings)	H, AD, AG, AH, AL, Z	$ -	$ 1,163,507.00	$ 1,676,480.00	$ 843,185.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	H, AG, AL, AM	✓	0
✓	Biomass Voltare - Heritage Centre	H, AG, AL, AM	$ -	$ -	$ -	$ 1,200,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	H, AG, AL, AM	✓	0
1	Housing (Staff Duplex Project) Phase 1	Z, AA, AF, AO	$ 150,000.00	$ 200,000.00	$ -	$ 1,500,000.00	$ 1,139,548.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AO	✓	0
1	Citizen Housing Grants	Z, AA, AF	$ -	$ 270,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 545,000.00	$ 5,450,000.00	Z	✓	22.71
1	Tiny Homes Project (943-300)	AD	$ -	$ -	$ -	$ -	$ 486,800.00	$ 198,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 198,000.00	Z, AM	✓	0.83
1	Renovations to Move to Home Ownership (399 & 943)	AA	$ -	$ -	$ -	$ -	$ 523,600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
1	Housing "Other" (Gap Filling)	AN	$ -	$ -	$ -	$ -	$ 858,340.00	$ 683,750.00	$ 683,750.00	$ 683,750.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,051,250.00	AN	✓	8.55
1	New Communuity Services Building	AJ, U, Z	$ 40,000.00	$ -	$ 100,000.00	$ 39,800.00	$ 1,966,000.00	$ 12,375,000.00	$ 12,375,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750,000.00	AJ	✓	103.13
1	Biomass Duplex Project	AG	$ -	$ -	$ -	$ 485,000.00	$ 365,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	H, AG, AD	✓	0
1	Drinking Water Upgrade and Retrofit to Existing TTC Buildings (MAB & HC)	B, A, Z, AD	$ 30,000.00	$ 461,456.00	$ 220,000.00	$ -	$ 350,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
1	Green Energy Upgrade and Retrofit of Existing TTC Buildings	B, A, Z, AK	$ -	$ 340,000.00	$ 491,800.00	$ -	$ 29,133.00	$ 5,200,867.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,200,867.00	AK	✓	21.64
1	Interim Office Expansion Project	Z	$ -	$ -	$ -	$ -	$ 105,600.00	$ 150,900.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,900.00			0.63
2	Fuel Tank Replacement Project	Z	$ -	$ -	$ -	$ -	$ 22,000.00	$ 98,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 98,000.00			0.41
3	Vehicle Replacement	A, Z	$ 90,000.00	$ 90,000.00	$ 120,000.00	$ 270,000.00	$ 210,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 1,500,000.00	Z	✓	6.25
4	Housing (Staff Duplex Project) Phase 2 - Includes Biomass	Z, AA, AF, AO	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,739,548.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,739,548.00			15.58
5	Brook's Brook Site Planning & Facility Upgrades	A, B, Z	$ -	$ -	$ -	$ 14,750.00	$ 14,750.00	$ -	$ -	$ 750,000.00	$ 750,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000.00	Z	✓	6.25
6	C & I Facility, Storage, Central Store, Woodworking & Mechanic Shop	A, B, Z, AJ	$ -	$ 12,000.00	$ -	$ -	$ -	$ -	$ 750,000.00	$ 3,000,000.00	$ 3,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,750,000.00			28.13
7	Heavy Equipment Training School - Quiet Lake/South Canol Road	U, Z, AD	$ -	$ -	$ -	$ 11,000.00	$ -	$ -	$ 7,000,000.00	$ 7,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,000,000.00			58.33
8	New School - Start planning 2016 - **Includes New Pool & Greenhouse**	U, B, AJ	$ -	$ -	$ 25,000.00	$ -	$ -	$ -	$ -	$ 2,300,000.00	$ 2,300,000.00	$ 8,500,000.00	$ 8,500,000.00	$ -	$ -	$ -	$ -	$ 21,600,000.00			90
9	Heritage Centre Improvements & Expansion	A, Z, AJ	$ -	$ 389,500.00	$ 274,500.00	$ -	$ -	$ -	$ -	$ 1,200,000.00	$ 1,200,000.00	$ 2,800,000.00	$ 2,800,000.00	$ -	$ -	$ -	$ -	$ 8,000,000.00			33.33
10	Repurpose of the Admin building	A, Z, U, B, AJ	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000.00			2.08
11	Justice Building	A, Z, B, AJ	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00			4.17
12	Repurpose Old School	AJ	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000.00	$ -	$ -	$ -	$ -	$ 750,000.00			3.13
13	Repurpose Finance & Justice Building	A, Z, U, B, AJ	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ 250,000.00			1.04
14	Elders Complex	A, Z, AA, AJ	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000.00			14.58
15	Small-Scale Hydro Development	AM, AN, Z	$ -	$ 65,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,500,000.00	$ 13,500,000.00	$ -	$ 27,000,000.00			112.5
	Sub-total		**$ 690,000.00**	**$ 2,991,463.00**	**$ 4,402,780.00**	**$ 5,302,306.00**	**$ 6,658,225.00**	$ 19,401,517.00	$ 25,743,298.00	$ 19,128,750.00	$ 8,945,000.00	$ 12,245,000.00	$ 12,745,000.00	$ 695,000.00	$ 14,195,000.00	$ 14,195,000.00	$ 695,000.00	$ 127,988,565.00			533.27
LOCAL ROADS & BRIDGES																					
✓	Approaches - Sawmill Road Subdivision	A, Z	$ -	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0
1	Airport West Subdivision Road Upgrade	AI, AJ, AK	$ -	$ -	$ -	$ -	$ -	$ 6,500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500,000.00			27.08
2	Cottage Lots East Access Road and Approaches	AI, AJ, AK	$ -	$ -	$ -	$ -	$ -	$ 750,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000.00			3.13
3	Brook's Brook Access & Approach	A, B, Z	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00			4.17
4	Mary House Road Upgrade	Z	$ -	$ -	$ -	$ 85,000.00	$ -	$ 15,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000.00	Z	✓	0.06
5	Access Road into Proposed 10 Mile Gravel Pit	AI, AJ, AK	$ -	$ -	$ -	$ -	$ -	$ 1,250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,250,000.00			5.21
	Sub-total		**$ -**	**$ -**	**$ 250,000.00**	**$ 85,000.00**	**$ -**	$ 9,515,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,515,000.00			39.65
PLANNING & DEVELOPMENT																					
✓	Light Industrial Lot Development Planning	Z	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0
✓	Tiny Homes Project Planning	Z	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0
1	Lone Tree Subdivision Development	AF, Z	$ -	$ -	$ -	$ 85,910.00	$ 13,490.00	$ 1,900,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,900,000.00			7.92
2	Airport West Subdivision Planning	Z	$ -	$ -	$ -	$ -	$ -	$ 150,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000.00			0.63
3	Other Land Planning - (C-34, C-39, Bridge, OCP, CSB, Cottage Lots North)	Z	$ -	$ -	$ -	$ 5,000.00	$ 19,685.00	$ 15,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000.00			0.06
4	TTC Facilities Masterplan	Z	$ -	$ -	$ -	$ -	$ -	$ 40,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000.00			0.17
	Sub-total		**$ -**	**$ -**	**$ -**	**$ 100,910.00**	**$ 33,175.00**	$ 2,065,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,065,000.00			8.78
ECONOMIC DEVELOPMENT																					
✓	Brook's Brook Human Health & Ecological Risk Assessment (HHERA)	AD, Z	$ -	$ -	$ -	$ 58,800.00	$ 65,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
✓	Laundromat Human Health & Ecological Risk Assessment (HHERA)	AD, Z	$ -	$ -	$ -	$ 62,700.00	$ 65,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
1	Airport West Subdivision - Land Development	AJ, U, Z	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000.00			8.33
2	Airport West Subdivsion - Utilities (forced main, water, hydro, sewer)	AJ, U, Z	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,375,000.00	$ 6,000,000.00	$ 6,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,375,000.00			55.73
3	Brook's Brook Excavation & Yearly Site Investigation	AD, Z	$ 836,500.00	$ 199,700.00	$ 155,400.00	$ 300,200.00	$ 341,485.00	$ 105,025.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 880,025.00	AD	✓	3.67
4	Brook's Brook Landfill Cleanup	AD, Z	$ -	$ -	$ -	$ -	$ 101,336.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
5	Laundromat Excavation & Yearly Site Investigation	AD, Z	$ -	$ 343,583.00	$ 191,962.00	$ 259,564.00	$ 128,222.00	$ 72,843.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 622,843.00	AD	✓	2.6
6	Old Vehicle Cleanup	AD	$ -	$ -	$ -	$ -	$ 70,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
7	Johnson Crossing Environmental	AD, Z	$ -	$ 16,500.00	$ 242,614.00	$ -	$ -	$ 188,870.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 963,870.00			4.02
8	Ketza Mine Remediation Planning	Z, AD, U	$ -	$ -	$ -	$ 14,600.00	$ 85,400.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 1,000,000.00	AD, U	✓	4.17
9	Old Sewage Lagoon Environmental	AD	$ -	$ -	$ -	$ -	$ -	$ 145,555.00	$ 125,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 620,555.00			2.59
10	WMP Environmental Sites Assessments	AD, Z	$ -	$ -	$ -	$ -	$ -	$ 77,405.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 752,405.00			3.14
11	Business Plan for Biomass Commercialization & Woodfuel Supply Analysis	AG	$ 100,000.00	$ -	$ -	$ -	$ 40,900.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
12	Feasibility Study for Sawmill Operations & Yard Layout	AG	$ -	$ -	$ -	$ -	$ 68,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	AD	✓	0
13	Manufacturing Opportunities - *Small scale: canoe & snowshoe*	C, D, H, N, O	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000.00			2.5
	Sub-total		**$ 936,500.00**	**$ 559,783.00**	**$ 589,976.00**	**$ 695,864.00**	**$ 965,843.00**	$ 689,698.00	$ 3,150,000.00	$ 7,725,000.00	$ 6,725,000.00	$ 525,000.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 20,814,698.00			86.75
COMMUNITY & CULTURAL DEVELOPMENT																					
1	Community Land-Based Healing Strategy	Z, AD, U	$ -	$ -	$ 100,000.00	$ 75,000.00	$ 49,850.00	$ -	$ 350,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000.00			1.46
2	Carving Shed & Totem Pole Intiative	Z, AD, U	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000.00			3.13
3	Traditional Harvest Process Facility (communal)	Z, AD, U	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000.00			1.04
	Clan Houses	**Not Ranked**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0
	Sub-total		**$ -**	**$ -**	**$ 100,000.00**	**$ 75,000.00**	**$ 49,850.00**	$ -	$ 1,350,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,350,000.00			5.63
RECREATION																					
1	Elders/Youth Drop-in Centre - Included in Old School Repurposing		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0
	Sub-total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0
	Total		**$ 1,626,500.00**	**$ 3,551,246.00**	**$ 5,342,756.00**	**$ 6,259,080.00**	**$ 7,707,093.00**	**$ 31,671,215.00**	**$ 30,243,298.00**	**$ 26,853,750.00**	**$ 15,670,000.00**	**$ 12,770,000.00**	**$ 13,145,000.00**	**$ 1,095,000.00**	**$ 14,595,000.00**	**$ 14,595,000.00**	**$ 1,095,000.00**	**$ 161,733,263.00**			**674.08**

Notes: A-Z indicate potential funding sources

A= Gas Tax Fund
B= Building Canada Fund
C= Community Development Fund
D= Yukon Research Centre
E= Green Funds
F= Communities in Bloom
G= Yukon River Panel's Restoration and Enhancement Fund
H= CanNor
I = Yukon Lotteries Fund
J= YG Department of HPW
K= TTC/VOT Recreation Fund
L= Regional Economic Development Fund
M= Community Youth Activities Fund
N= Enterprise Trade Fund
O= Strategies Industries Fund
P= Tourism Cooperative Marketing Fund
Q= Youth Investment Fund
R= Tourism Product Development Program
S= YG Visitor Information Centres
T= Culture Quest
U= Applicable YG Department
V= YG's Energy Solutions Centre
W= Environmental Awareness Fund
X= Business Incentive Program
Y= VOT
Z= TTC
AA= CMHC
AB= DNV
AC=YG Community Services
AD= AANDC/INAC/CIRNAC
AE= Yukon Electric
AF= First Nation Housing Market Fund
AG= NRCAN
AH = Polar Knowledge
AI = National Trades Corridor Fund
AJ = Investing in Canada Infrastructure Program (ICIP)
AK = Small Communities Fund (SCF)
AL = REACH/INAC
AM = Other YG
AN = Other Federal
AO = TTC Trust

Completed
Short term (1-5 years)
Mid term (6-10 years)
Long term (11+ years)

TESLIN COMMUNITY DEVELOPMENT PLAN
10 YEAR CAPITAL PLAN FORECAST 2020-2030