



April 1st, 2020

Ranking	Capital Project Name and Category	Potential Support/Funding Sources	Completed 2015	Completed 2016	Completed 2017	Completed 2018	Completed 2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Totals	Funded By:	Approved	Peson Years
INFRASTRUCTURE UPGRADES AND ASSET REPLACEMENTS																					
✓	Upgrading Lift Stations	B	\$ 1,800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
✓	Water Truck	A	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
✓	Hermit Lake Trail Access and Parking Lot	B, Y, AM	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
1	Firehall	AK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000.00	\$ 4,600,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,590,000.00	AK	✓	23.29
2	Bobcat Equipment Replacement	Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 60,000.00	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000.00	Y	✓	0.29
3	Public Works yard	AK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 355,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000.00	AK	✓	1.69
4	Municipal Centre Upgrades	Y, AK, V	\$ 10,000.00	\$ -	\$ 25,000.00	\$ 3,000.00	\$ -	\$ 100,000.00	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000.00	AK	✓	5.42
5	Breakwater at Marine/secure dock	AJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000.00	AK	✓	2.92
6	Future Development Reserve	Y	\$ -	\$ 20,000.00	\$ 115,000.00	\$ 45,000.00	\$ 50,000.00	\$ 35,000.00	\$ 40,000.00	\$ 87,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 512,000.00	Y	✓	0.53
✓	Upgrade Sewage Lagoon	A, Y, AJ	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000.00			7.29
8	Medium Duty Trucks (1 short term, 1 long term)	Y	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 60,000.00	\$ -	\$ 45,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 170,000.00	Y		0.18
9	Sewer Truck Replacement	A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
✓	Upgrades to Solid Waste Facility	AK, Y, A	\$ 100,000.00	\$ -	\$ -	\$ 13,000.00	\$ 21,000.00	\$ 205,000.00	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000.00	Y, A	✓	1.27
11	Haul-All	Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00			0.46
12	Sewer Line Upgrade	AJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00			6.25
13	Fire Truck Replacement	Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00			1.67
14	Recycling Trailer Replacement	A, Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00			0.08
	Sub-total		\$ 1,990,000.00	\$ 1,035,000.00	\$ 140,000.00	\$ 61,000.00	\$ 71,000.00	\$ 909,000.00	\$ 6,465,000.00	\$ 2,997,000.00	\$ 600,000.00	\$ 1,630,000.00	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 12,901,000.00			51.34
LOCAL ROADS & BRIDGES																					
✓	Alaska Highway Vista Beautification	J, Y	\$ -	\$ 85,000.00	\$ 12,500.00	\$ 10,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	Y	✓	0.21
2	Traffic Calming Measures	J, Y	\$ 10,000.00	\$ 20,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	Y, J	✓	0.04
	Sub-total		\$ 10,000.00	\$ 105,000.00	\$ 12,500.00	\$ 20,500.00	\$ 12,500.00	\$ 22,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00			0.25
PLANNING & DEVELOPMENT																					
✓	OCP/Zoning By-Law Review	Y	\$ -	\$ -	\$ 10,400.00	\$ 11,000.00	\$ 60,000.00	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000.00	Y	✓	0.20
	Sub-total		\$ -	\$ -	\$ 10,400.00	\$ 11,000.00	\$ 60,000.00	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000.00			0.20
ECONOMIC DEVELOPMENT																					
	See Joint Chart		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
	Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
COMMUNITY & CULTURAL DEVELOPMENT																					
	See Joint Chart		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
	Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00
RECREATION																					
1	Recreation Building Upgrades (Curling Rink, RecPlex, Arena)	A, AJ, V, Y	\$ -	\$ -	\$ 16,350.00	\$ -	\$ -	\$ 293,700.00	\$ -	\$ 1,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,293,700.00	V		13.72
2	Commemorative Display at RecPlex	C, Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00			0.09
3	Trail Development	C, Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00			0.58
✓	Community Garden	AM, Y, Z	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	Y	✓	0.16
5	Community Signage (Marina)(Tlingit stop signs)	C, Y	\$ -	\$ 11,000.00	\$ -	\$ 11,750.00	\$ -	\$ 44,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000.00	Y	✓	0.18
✓	Friendship Park Improvements	C, Y	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 47,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	C, Y	✓	0.25
✓	Recreation Equipment	AN, Y	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 3,500.00	\$ 17,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00	Y, AN	✓	0.13
8	Ice Plant Replacement	AJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00			6.25
	Sub-total		\$ 25,000.00	\$ 21,000.00	\$ 26,350.00	\$ 20,750.00	\$ 60,500.00	\$ 496,700.00	\$ 30,000.00	\$ 2,530,000.00	\$ 2,075,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,131,700.00			21.36
	Total		\$ 2,025,000.00	\$ 1,161,000.00	\$ 189,250.00	\$ 113,250.00	\$ 204,000.00	\$ 1,475,200.00	\$ 6,507,500.00	\$ 5,539,500.00	\$ 2,687,500.00	\$ 1,630,000.00	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 18,139,700.00			73.15

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 Panels 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

AE= Yukon Electric

AF= First Nation Market Housing Fund

AG= NRCAN

AH= Polar Knowledge

AI= National Trade Corridor Fund

AJ= Investing in Canada Infrastructure Fund (ICIP)

AK= Small Communities Fund (SCF)

AL= Reache/Inac

AM= Other - YG

AN= Other - Federal

Completed Projects
Short term (1-5 years)
Mid term (6-10 years)

TESLIN COMMUNITY DEVELOPMENT PLAN
10 YEAR CAPITAL PLAN FORECAST 2019-2029
PROJECT LEAD: VILLAGE OF TESLIN