



Updated - April 1st, 2016

Ranking	Capital Project Name and Category	Potential Support/Funding Sources	Completed	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Totals	Person Years Employment	2025+
<b>INFRASTRUCTURE UPGRADES &amp; ASSET REPLACEMENTS</b>																
1	Safe House (YG & TTC Health & Social)	A, AA, Z	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000.00	1.25	
2	Erosion Control Bank Stabilization	A, B	\$ 1,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	1.56	
	Sub-total		\$ 1,000.00	\$ -	\$ 307,500.00	\$ 7,500.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000.00	2.81	
<b>LOCAL ROADS &amp; BRIDGES</b>																
1	Finish Phase II Teslin Road Upgrade Project	B	\$ 680,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.54	
2	Phase III Teslin Road Upgrade Project	B	\$ 850,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4.43	
3	Phase I - Teslin Road Upgrade Project BST Repair	B	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.39	
4	Traffic Calming Measures Alaska Hwy & within Village	A, B, C, J	\$ 10,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	0.16	
1	Community Drainage & BST Projects	B, Y, Z	\$ -	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000.00	5.73	
2	Connector Road	B, Y, Z	\$ -	\$ 140,000.00	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,740,000.00	9.6	
3	Teslin Bridge Upgrade 2016/17 - includes widening, cross walk, lights & speed control at north end of bridge	B	\$ -	\$ 100,000.00	\$ 9,000,000.00	\$ 9,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,100,000.00	94.27	
4	Turning Lane into Heritage Centre	J, U, B	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	1.17	
5	Street Lights from Bridge to Fox Point Subdivision	AE, U, B	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	0.78	
6	Fix Nisutlin Rd/Alaska Hwy Intersection	B, J	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	2.6	
7	New future road connecting new Sawmill Subdivision to Airport Subdivision	Y, Z, A, B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 70,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ 1,300,000.00	6.77	
	Sub-total		\$ 2,190,000.00	\$ 1,185,000.00	\$ 11,150,000.00	\$ 9,500,000.00	\$ -	\$ -	\$ 30,000.00	\$ 70,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ 23,135,000.00	132.44	
<b>PLANNING &amp; DEVELOPMENT</b>																
1	Joint TTC/VOT/YG Asset Management Pilot Project	Y, Z, U	\$ 300,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	1.98	
2	Boundary Expansion	Y, Z, U	\$ 20,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	0.625	
3	Community Energy Planning Initiative	Y, Z, U, V, D, L, AD	\$ -	\$ 222,750.00	\$ 222,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,500.00	2.32	
4	Regional Land Use Planning (includes Local Area Corridor Plan)	U	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	0.31	
5	Regional/District Governance	Y, Z, U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	0.05	
	Sub-total		\$ 320,000.00	\$ 352,750.00	\$ 292,750.00	\$ 20,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,500.00	5.285	
<b>ECONOMIC DEVELOPMENT</b>																
1	Community FireSmart Projects	U	\$ 67,700.00	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000.00	4.14	
2	Industrial Lot Development	A, B, U, Y, Z	\$ -	\$ 60,000.00	\$ 150,000.00	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000.00	9.43	
3	Salmon Research Centre - (Recovery & Enhancement - deemed long-term)	G, A, B, C, D	\$ -	\$ 5,000.00	\$ 70,000.00	\$ 25,000.00	\$ 200,000.00	\$ 1,400,000.00	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000.00	12.5	
4	Tourism Information Centre	U, A, S	\$ -	\$ 10,000.00	\$ 30,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000.00	1.77	
5	Develop Tourism Strategy	A, C, H, L	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	0.26	
6	Community Branding & Marketing	L, X, Y, Z	\$ -	\$ 8,000.00	\$ 48,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000.00	0.29	
7	Morley Bay Subdivision Phase 1 Development - Community Consultation	U	\$ -	\$ 100,000.00	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00	4.12	
	Sub-total		\$ 67,700.00	\$ 293,000.00	\$ 1,058,000.00	\$ 1,995,000.00	\$ 270,000.00	\$ 1,470,000.00	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,786,000.00	32.51	
<b>COMMUNITY &amp; CULTURAL DEVELOPMENT</b>																
1	Community Beautification: including Town Square/Waterfront	A, Y, Z, C, E, F, K	\$ -	\$ 40,000.00	\$ 460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	2.6	
2	Community Garden & year-round Greenhouse	C, D, E, F, M	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	0.05	
3	Public Transportation to Subdivisions & Whitehorse - return	A	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00	0.63	
	Sub-total		\$ -	\$ 170,000.00	\$ 460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000.00	3.28	
<b>RECREATION</b>																
1	Playground Development	A, C, Y, Z	\$ -	\$ 166,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,000.00	0.86	
2	Trail Development	A, C, M, U	\$ -	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	1.3	
3	Community Signage	L, K, M, U, Y, Z	\$ -	\$ 60,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	0.42	
	Sub-total		\$ -	\$ 326,000.00	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,000.00	2.58	
	<b>Total</b>		<b>\$ 2,578,700.00</b>	<b>\$ 2,326,750.00</b>	<b>\$ 13,328,250.00</b>	<b>\$ 11,582,500.00</b>	<b>\$ 575,000.00</b>	<b>\$ 1,470,000.00</b>	<b>\$ 730,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ 1,200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,282,500.00</b>	<b>178.91</b>	

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= ANANDC
- AE= Yukon Electric
- AF= First Nation Market Housing Fund
- NR= Not Ranked

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

**TESLIN COMMUNITY DEVELOPMENT PLAN  
10 YEAR CAPITAL PLAN FORECAST 2016-2026  
PROJECT LEAD: JOINT**