



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	Construction Person Year's	2025+
INFRASTRUCTURE UPGRADES & ASSET REPLACEMENTS																
✓ 1	Housing (including Staff and Social Housing)	Z, AA, AF	\$ 150,000.00	\$ 400,000.00	\$ 1,180,000.00	\$ 660,000.00	\$ 660,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000.00	15.63	
2	Citizen Housing	Z, AA, AF	\$ -	\$ 1,650,000.00	\$ 1,650,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000.00	32.81	
✓	Expansion/Commercialization of Teslin Land Treatment Facility	B, H, AB	\$ 380,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.5	
3	Heritage Centre Improvements	A, Z	\$ -	\$ 332,000.00	\$ 332,000.00	\$ 60,000.00	\$ 240,000.00	\$ 4,850,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,814,000.00	30.28	
4	Green Energy Upgrade and Retrofit of Existing TTC Buildings	B, A, Z	\$ -	\$ 300,000.00	\$ 1,500,000.00	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	13	
✓	Elders Complex - Cancelled at the request of the Elder's Council	A, Z, AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
✓ 5	Drinking Water Upgrade and Retrofit to Existing TTC Buildings	B, A, Z	\$ 30,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	2.08	
6	Capital & Infrastructure Facility	A, B, Z	\$ -	\$ 120,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,120,000.00	11.04	
7	Lands/Heritage Storage Facility	A, Z	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	1.56	
8	Brook's Brook Facility Upgrades	A, B, Z	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	1.56	
✓ 9	Vehicle Reclamation	A, Z	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 900,000.00	5.16	
10	New School - Start planning 2016 - Includes New POOL	U, B	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ 6,200,000.00	\$ 5,000,000.00	\$ -	\$ 13,260,000.00	69.01	
✓ 11	Administration Building	B, Z	\$ 40,000.00	\$ -	\$ 500,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000.00	54.9	
12	Repurpose of the Admin building	A, Z, U, B	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00	4.12	
13	Justice Building	A, Z, B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	5.21	
14	Repurpose Finance & Justice Building	A, Z, U, B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	1.3	
	Sub-total		\$ 690,000.00	\$ 3,172,000.00	\$ 6,532,000.00	\$ 8,890,000.00	\$ 7,850,000.00	\$ 6,000,000.00	\$ 1,090,000.00	\$ 2,340,000.00	\$ 6,290,000.00	\$ 5,090,000.00	\$ 90,000.00	\$ 47,344,000.00	250.16	
LOCAL ROADS & BRIDGES																
1	Approaches - Sawmill Road Subdivision	A, Z	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	0.25	
2	Brook's Brook Access & Approach	A, B, Z	\$ -	\$ 20,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000.00	1.25	
	Sub-total		\$ -	\$ 80,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000.00	1.5	
PLANNING & DEVELOPMENT																
	See Joint		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
ECONOMIC DEVELOPMENT																
✓	Feasibility Studies on Reopening Sawmill Operations & Community Alternative Energy	A, D, E, V	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1.04	
✓	Brook's Brook Excavation Remediation Program	AD, Z	\$ 836,500.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	5.4	
1	Airport West Subdivision Phase 1 Development - Phase II - Build	A, B, Z	\$ -	\$ 300,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	7.81	
2	Manufacturing Opportunities - Small scale: canoe/snowshoe/sawmill & alternate energy	C, D, H, N, O	\$ -	\$ -	\$ 400,000.00	\$ 400,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000.00	12.5	
	Sub-total		\$ 936,500.00	\$ 500,000.00	\$ 1,600,000.00	\$ 400,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000.00	26.75	
COMMUNITY & CULTURAL DEVELOPMENT																
	Carving Shed - Refer to Heritage Centre Improvements Above		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
1	Community Land-Based Healing Strategy - Program/design & infrastructure upgrades	Z	\$ -	\$ 100,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	1.3	
2	Traditional Harvest Process Facility (communal)		\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	0.16	
	Clan Houses	Not Ranked	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Sub-total		\$ -	\$ 100,000.00	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000.00	1.46	
RECREATION																
	Elders/Youth Drop-in Centre - Please see Joint Chart		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	Total		\$ 1,626,500.00	\$ 3,852,000.00	\$ 8,612,000.00	\$ 9,290,000.00	\$ 8,650,000.00	\$ 6,800,000.00	\$ 1,090,000.00	\$ 2,340,000.00	\$ 6,290,000.00	\$ 5,090,000.00	\$ 90,000.00	\$ 52,104,000.00	279.87	

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

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: TESLIN TLINGIT COUNCIL