



Updated - April 1, 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	Notes
<b>INFRASTRUCTURE UPGRADES AND ASSET REPLACEMENTS</b>																
✓ 1	Upgrading Lift Stations	B	\$ 1,800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00	13.54	
	Upgrade Sewage Lagoon	A, Y, B	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	
2	Municipal Centre Upgrades	Y, A	\$ -	\$ 10,000.00	\$ -	\$ 20,000.00	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00	0.89	
3	Public Works Yard (Future Development Reserve)	Y, A	\$ -	\$ 20,000.00	\$ 33,475.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,475.00	0.80	
4	Water Truck	A	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	0.52	
✓ 5	Upgrades to Solid Waste Facility	B	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	0.52	
6	Sewer Truck Replacement	A, Y	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	0.05	
7	Sewer Truck Replacement	A, Y	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	1.30	
	Breakwater at Marine/secure dock	B, F, Y	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 80,000.00	0.42	
✓ 8	Medium Duty Trucks (1 short term, 1 long term)	Y	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	0.25	
9	Bobcat equipment replacement	Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	0.25	
10	Heavy-Duty	Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -	\$ -	\$ 160,000.00	0.83	
11	Sewer Line Upgrades	A, B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	7.81	
12	Fire Truck Replacement	Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ 400,000.00	2.80	
✓	Hermis Lake Trail Access and Parking Lot	B, Y	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	0.21	
13	Recycling Trailer Replacement	A, Y	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	0.52	
	Sub-total		\$ 1,980,000.00	\$ 830,000.00	\$ 253,475.00	\$ 370,000.00	\$ 85,000.00	\$ 190,000.00	\$ -	\$ 160,000.00	\$ -	\$ 1,965,000.00	\$ -	\$ 3,853,475.00	30.46	
<b>LOCAL ROADS &amp; BRIDGES</b>																
1	Alaska Highway Vista Beautification		\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00	\$ 0.32	
	Sub-total		\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00	\$ 0.32	
<b>PLANNING &amp; DEVELOPMENT</b>																
1	CCP/Zoning By-Law Review	A, Y	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 0.25	
	Sub-total		\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 0.25	
<b>ECONOMIC DEVELOPMENT</b>																
	See Joint Chart		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	
	Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	
<b>COMMUNITY &amp; CULTURAL DEVELOPMENT</b>																
	See Joint Chart		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	
	Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	
<b>RECREATION</b>																
1	Curling Rink Upgrades	A	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 40,000.00	\$ 380,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000.00	3.23	
2	Arena Upgrades	A, Y, E, B	\$ -	\$ 53,000.00	\$ 350,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,000.00	3.66	
3	Recplex Upgrades	A, Y, B	\$ -	\$ 16,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	\$ 250,000.00	\$ 1,750,000.00	\$ -	\$ -	\$ 2,041,000.00	10.63	
4	Trail Development	C, Y, A	\$ -	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	0.63	
✓ 5	Friendship Park Improvements	C, Y	\$ 25,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	0.18	
6	Recreation Equipment		\$ -	\$ -	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	0.35	
	Sub-total		\$ 25,000.00	\$ 79,000.00	\$ 585,000.00	\$ 335,000.00	\$ 50,000.00	\$ 390,000.00	\$ 20,000.00	\$ 250,000.00	\$ 1,750,000.00	\$ -	\$ -	\$ 3,459,000.00	18.68	
	<b>Total</b>		\$ 2,005,000.00	\$ 984,000.00	\$ 888,475.00	\$ 705,000.00	\$ 135,000.00	\$ 580,000.00	\$ 20,000.00	\$ 410,000.00	\$ 1,750,000.00	\$ 1,965,000.00	\$ -	\$ 7,447,475.00	49.71	

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 NPW
- 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 Program
- X= Business Incentive Program
- Y= VOT
- Z= TTC

- AA= CMHC
- AB= DNV
- AC= YG Community Services
- AD= AANDC
- AE= Yukon Electric
- AF= First Nation Market Housing Fund

NR=Not Ranked

Completed Projects  
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: VILLAGE OF TESLIN