

2010 Projects PLUS Capital

2010 BV DRAFT #2

12-Apr-10

Project #	Dept.	Project Name	2010 Total Projects Cost	2010 COT Funds Req'd	2011 COT Funds Req'd	2012 COT Funds Req'd	2013 COT Funds Req'd	2014 COT Funds Req'd
1	ADMN	REPLACE PRINTERS & COPIERS	25,500	25,500	30,600	510	520	531
2	ADMN	REPLACE COMPUTERS/SOFTWARE	10,000	10,000	10,200	10,404	10,612	10,824
3	ADMN	TERRACE DVD	20,000	5,000				
5	ADMN	GENERAL	0	0	51,000	52,020	53,060	54,122
6	ADMN	HERITAGE PARK	22,000	22,000	8,160	15,300	15,606	15,918
7	ADMN	LIBRARY GENERAL	15,000	15,000	15,300	15,606	15,918	16,236
8	ADMN	TOURISM / ECONOMIC DEVELOPMENT	35,000	0				
9	BLD	RCMP WORK STATIONS & GUARD AREA	17,000	17,000				
10	BLD	CITY HALL ROOF AND AIR HANDLING	230,000	230,000				
11	BLD	LIBRARY MAIN SECTION RE-ROOF	120,000	120,000				
12	BLD	CITY HALL HANDICAP LIFT	51,903	51,903				
13	BLD	LIBRARY ACCESSIBILITY	0	0	61,200			
14	BLD	PW BUILDING INSULATION	10,000	10,000				
15	BLD	LIBRARY DRIVEWAY PAVING	5,000	5,000				
16	BLD	BUILDING GENERAL	0	0	51,000	156,000	53,040	54,101
17	DS	OFFICIAL COMMUNITY PLAN	20,000	20,000				
18	DS	AIRPORT LAND INTERSECTION	132,000	44,000		312,000		
19	DS	SUSTAINABILITY ITEMS	14,000	13,500				
20	FD	FIRE TRUCK	640,717	0				
21	FD	FIRE DEPART GENERAL EQUIPMENT	25,000	25,000	51,000	52,020	53,060	54,122
22	IVC	REPLACE '93 HIAB (#03)	171,000	0				
23	IVC	REPLACE '90 ONE TON (#67)	37,500	0				
23b	IVC	REPLACE '97 ONE TON (#69)	37,500	0				
24	IVC	REPLACE '92 HALF TON (#79)	27,000	0				
25	LS	SPIRIT SQUARE COMPLETION	404,513	41,633				
26	LS	GRAND TRUNK PATHWAY PH 2	206,225	112,000				
27	LS	PHASE 2 UPGRADE PROJECT COMPLETION	113,341	0				
28	LS	SPORTSPLEX MAINTENANCE ITEMS	82,000	82,000	107,100	72,800	74,256	75,741
29	LS	POOL MAINTENANCE ITEMS	10,000	10,000	15,300	15,606	15,918	16,236
30	LS	PARKS MAINTENANCE ITEMS	49,300	30,000	30,600	31,212	31,836	32,473
31	LS	CEMETERY MAINTENANCE ITEMS	0	0	2,550	2,601	2,653	2,706
36	LS	TORCH RELAY	42,660	3,955				
37	LS	BC WINTER GAMES	19,200	19,200				
38	PW	PW GENERAL EQUIPMENT	4,000	4,000	4,080	4,162	4,245	4,330
39	ROAD	LAZELLE - MUNROE TO KENNY	475,000	475,000				
40	ROAD	SCOTT - MUNROE TO THOMAS	527,321	527,321				
41	ROAD	DAVIS - KALUM TO SPARKS	0	0	1,183,200			
42	ROAD	LOEN - EBY TO MUNROE	0	0		551,200		
43	ROAD	PARK - WEST OF KENNY	0	0		686,400		
44	ROAD	McCONNELL - THOMAS TO MARSHALL	0	0			1,473,400	
45	ROAD	GRAHAM - KALUM TO EBY	0	0				1,134,000
46	ROAD	ROAD OVERLAYS	50,000	50,000	51,000	52,020	53,060	54,122
47	ROAD	DAVIS AVE LAS	327,346	236,986				
48	ROAD	2400 CRAMER LAS	0	0	82,620			
49	ROAD	4600 BLOCK LAKELSE STREETLIGHTS	65,000	65,000				

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CF	BLD	Library Building Improvements from 2009	5,500	5,500				
CF	BLD	Scissor lift trailer completion	3,000	3,000				
CF	FD	Completion of Fire Training Center	10,366	0				
CF	LS	UBCM Tourism gateway project completion	6,491	0				
CF	LS	UBCM Tourism AR marquee project completion	3,184	0				
CF	LS	Grand Trunk Pathway Phz 1 completion	45,732	35,116				
CF	LS	Sportsplex final completion (acoustics)	9,000	0				
CF	LS	Rinc grant completion	15,116	0				
CF	ROAD	Bus Shelter grant completion from 2009	7,025	0				
CF	ROAD	Loen - Kalum to Sparks	12,000	12,000				
NEW	ADMN	Accounting software upgrade	12,000	12,000				
NEW	ADMN	Community services guide	8,500	0				
NEW	ADMN	Recording of Council	12,000	12,000				
NEW	DS	UBCM Operational Fuel Management	207,834	0				
NEW	DS	UBCM Tourism way finding strategy/pathway	8,250	0				
NEW	DS	Wayfinding signage	10,000	10,000				
NEW	DS	Christmas Festival	5,000	5,000				
NEW	LS	Mtn Pine Beetle Program	32,724	0				
NEW	PW	Search & Rescue side scan sonar donation	3,237	0				
NEW	PW	Recycling pilot	26,000	26,000				
NEW	STORM	Thomas Drive Storm Drain Upgrade	65,000	65,000				
		GAS TAX GRANT FUNDING	0	-500,000	0	-500,000		-500,000
Total General			4,549,984	1,956,614	1,754,910	1,529,861	1,857,186	1,025,462

50	SEWER	SEWER PLANT MAINTENANCE ITEMS	63,000	63,000				
51	SEWER	STP LAGOON DESLUDGING	0	0	571,200			
52	SEWER	McCONNELL - THOMAS TO MARSHALL	0	0			371,000	
53	SEWER	GRAHAM - KALUM TO EBY	0	0				518,400
54	SEWER	MISC SEWER EQUIPMENT	2,000	2,000	15,300	15,606	15,918	16,236
CF	SEWER	Spark Street generator	9,624	9,624				
CF	SEWER	STP variable frequency drives	17,805	17,805				
NEW	SEWER	Thomas Drive Storm Drain Upgrade	35,000	35,000				
		GAS TAX GRANT FUNDING	0	0	-500,000		-300,000	-200,000
Total Sewer			127,429	127,429	86,500	15,606	86,918	334,636

55	WATER	LAZELLE - MUNROE TO KENNY	110,000	110,000				
56	WATER	SCOTT - MUNROE TO THOMAS	130,000	130,000				
57	WATER	DAVIS - KALUM TO SPARKS	0	0	127,500			
58	WATER	LOEN - EBY TO MUNROE	0	0		128,000		
59	WATER	McCONNELL - THOMAS TO MARSHALL	0	0			424,000	
60	WATER	GRAHAM - KALUM TO EBY	0	0				321,408
61	WATER	PARK - WEST OF KENNY	0	0		145,600		
62	WATER	MISC WATER EQUIPMENT	32,000	32,000	15,300	15,606	15,918	16,236
63	WATER	AQUIFER PROTECTION (PART 2)	105,295	105,295				
64	WATER	DAVIS AVE LAS	95,000	95,000				
CF	WATER	Pumphouse doors	1,992	1,992				
CF	WATER	River pumphouse electrical	7,000	7,000				
CF	WATER	Frank Street well generator	26,203	19,965				
CF	WATER	Frank Street well	98,000	98,000				
CF	WATER	Airport lands prelim water design	35,672	35,672				
NEW	WATER	Seniors Housing water service relocation	5,000	5,000				
Total Water			646,162	639,924	142,800	289,206	439,918	337,644

TOTAL PROJECTS			5,323,575	2,723,967	1,984,210	1,834,673	2,384,022	1,697,742
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