

<b>District of Sparwood 5 Year Capital Plan</b>	<b>In progress 2007</b>	<b>New 2008</b>	<b>Total 2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Equipment</b>							
T1a 3/4 ton truck 4x4 -94	-	-	-	-	35,000	-	-
T 2 3/4 ton 4x4 w blade -90	-	60,000	60,000	-	-	-	-
L3 Case Loader -02	-	-	-	-	-	-	200,000
G4A Grader -94	-	-	-	-	220,000	-	-
T 5 4 ton w tanker -98	-	-	-	-	-	-	-
T6 1/2 ton pickup -97	-	-	-	30,000	-	-	-
T 8 4 ton plow w d bx -96	-	200,000	200,000	-	-	-	-
T9a 1 ton crew cab -98	-	-	-	-	-	50,000	-
T 14 Snow Plow Truck -01	-	-	-	-	-	175,000	-
T15 1 ton steamer van -96	-	-	-	-	-	-	-
C 16 cat track loader -87	300,000	-	300,000	-	-	-	-
T 21 4x4 w blade/sander -96	-	-	-	-	30,000	-	-
R 22 Roller -80	-	-	-	-	-	23,000	-
B 33 cat Ext a hoe -96	-	-	-	150,000	-	-	-
T 35 pickup -99	-	-	-	-	30,000	-	-
T 36 1/2 ton-97	-	-	-	30,000	-	-	-
H 37 tractor-multi -99	-	-	-	-	115,000	-	-
H 59 sewer cleaner -93	-	-	-	-	-	-	125,000
Replace portable generator	10,000	10,000	20,000	-	-	-	-
Bathroom trailer	-	15,000	15,000	-	-	-	-
FD 1 Pierce Telesquirt	-	-	-	-	-	650,000	-
FD 2 Pierce pumper	-	-	-	-	350,000	-	-
FD 5 /EV#3 shuffle & trailer	-	-	-	-	-	-	150,000
Breathing air compressor	-	45,000	45,000	-	-	-	-
Computer system	10,000	-	10,000	-	-	-	-
Digital Eq - Counc Chamber	-	-	-	-	-	-	-
Columbarium	-	75,000	75,000	-	-	-	-
Phone system replacement	40,000	14,000	54,000	-	-	-	-
Main photocopier	-	-	-	-	25,000	-	-
<b>Total equipment</b>	<b>360,000</b>	<b>419,000</b>	<b>779,000</b>	<b>210,000</b>	<b>835,000</b>	<b>898,000</b>	<b>475,000</b>
<b>Buildings- miscellaneous</b>							
Council chamber/court reno	-	500,000	500,000	250,000	-	-	-
Fire Hall #1	-	-	-	-	-	-	30,000
F Hall #2 -connect sewer	3,000	-	3,000	-	200,000	-	-
Public Works	-	-	-	-	20,000	-	-
Assisted Housing	-	-	-	-	250,000	-	-
<b>Total Miscellaneous Bldgs</b>	<b>3,000</b>	<b>500,000</b>	<b>503,000</b>	<b>250,000</b>	<b>470,000</b>	<b>-</b>	<b>30,000</b>
<b>Buildings- Recreation</b>							
Main pool filters	-	-	-	-	40,000	-	-
Curling rink lights	-	10,000	10,000	-	-	-	-
Repaint LC Exterior	40,000	10,000	50,000	-	-	-	-
Refrigeration compressor #1	-	-	-	-	-	35,000	-
Hall roof	119,000	21,000	140,000	-	-	-	-
<b>Total Buildings- Recreation</b>	<b>159,000</b>	<b>41,000</b>	<b>200,000</b>	<b>-</b>	<b>40,000</b>	<b>35,000</b>	<b>-</b>

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<b>Parks &amp; Recreation</b>							
Spin bikes	-	-	-	-	18,000	-	-
Buckthorn Park	-	-	-	60,000	-	-	-
Ball field reconfigure	-	40,000	40,000	-	-	-	-
Bathrooms	-	-	-	40,000	-	-	-
Bike Park	-	20,000	20,000	-	-	-	-
Move SH Tennis Courts	-	-	-	-	250,000	-	-
Surveillance cameras	8,000	5,000	13,000	-	-	-	-
Trail paving	-	-	-	20,000	-	20,000	-
Trail - Site 21A - Beach	-	-	-	-	20,000	-	-
Mountainview trail 17	-	-	-	8,000	-	-	-
School connector trail 19	-	20,000	20,000	-	-	-	-
Riverside park ("Jewel")	-	-	-	10,000	-	200,000	-
<b>Total Parks &amp; Recreation</b>	<b>8,000</b>	<b>85,000</b>	<b>93,000</b>	<b>138,000</b>	<b>288,000</b>	<b>220,000</b>	<b>-</b>
<b>Engineering Structures</b>							
Street repaving program	-	-	-	600,000	-	600,000	-
Cypress Drive repair	18,000	-	18,000	-	-	-	-
Matevic Rd improvements	14,000	-	14,000	-	-	-	-
Five pathways	-	30,000	30,000	-	-	-	-
Downtown core	91,000	-	91,000	-	-	-	-
Business signage	15,000	-	15,000	-	-	-	-
New Gravel Pit	-	-	-	30,000	-	-	-
VI Centre - final items	309,000	-	309,000	-	-	-	-
Rolling Hills Infrastructure	155,000	1,134,000	1,289,000	2,940,000	600,000	1,842,000	870,000
New subdivision- Cherrywood	836,000	-	836,000	-	-	-	-
Juniper Ct Hill drainage	6,000	-	6,000	-	-	-	-
Elkview land/parks	-	555,000	555,000	-	-	-	-
Spwd Drive Future Phases	-	950,000	950,000	2,000,000	-	-	-
Spwd Drive partial extension	263,000	-	263,000	-	-	-	-
Pipeline Crossing incl bridge	945,000	2,400,000	3,345,000	-	1,000,000	-	-
Sani dump/ recycling move	-	50,000	50,000	-	-	-	-
Commercial lots at Hwy 3/43	29,000	-	29,000	50,000	-	-	-
Fiber optic network	56,000	50,000	106,000	100,000	100,000	100,000	100,000
Highway lights	-	-	-	250,000	-	-	250,000
<b>Total eng structures</b>	<b>2,737,000</b>	<b>5,169,000</b>	<b>7,906,000</b>	<b>5,970,000</b>	<b>1,700,000</b>	<b>2,542,000</b>	<b>1,220,000</b>
<b>Land purchase &amp; develop</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General</b>	<b>3,267,000</b>	<b>7,214,000</b>	<b>10,481,000</b>	<b>6,568,000</b>	<b>3,333,000</b>	<b>3,695,000</b>	<b>1,725,000</b>
<b>Water System</b>							
Metering program	8,000	50,000	58,000	-	-	-	-
<b>Total Water System</b>	<b>8,000</b>	<b>50,000</b>	<b>58,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sewer System</b>							
WW Treatment Plant move	86,000	-	86,000	-	-	-	-
UV Upgrade	-	-	-	25,000	-	-	-
Centrifuge	-	380,000	380,000	-	-	-	-
SCADA (monitoring) system	16,000	25,000	41,000	-	-	-	-
Outfall relocate	-	200,000	200,000	-	-	-	-
<b>Total Sewer System</b>	<b>102,000</b>	<b>605,000</b>	<b>707,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total Expenses</b>	<b>3,377,000</b>	<b>7,869,000</b>	<b>11,246,000</b>	<b>6,593,000</b>	<b>3,333,000</b>	<b>3,695,000</b>	<b>1,725,000</b>

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<b>Funded by Capital Works Reserve</b>							
Total equipment	360,000	419,000	779,000	210,000	835,000	898,000	475,000
<b>Total</b>	<b>360,000</b>	<b>419,000</b>	<b>779,000</b>	<b>210,000</b>	<b>835,000</b>	<b>898,000</b>	<b>475,000</b>
<b>Funded by Land Sale Reserve</b>							
Business signage	15,000	-	15,000	-	-	-	-
Highway lights	-	-	-	250,000	-	-	250,000
Downtown core	91,000	-	91,000	-	-	-	-
Assisted Housing	-	-	-	-	250,000	-	-
Public works	-	-	-	-	20,000	-	-
Gravel pit	-	-	-	30,000	-	-	-
Cypress Drive repair	18,000	-	18,000	-	-	-	-
Rolling Hills Infrastructure	155,000	206,000	361,000	2,150,000	440,000	796,000	637,000
Matevic Rd improvements	14,000	-	14,000	-	-	-	-
Five pathways	-	30,000	30,000	-	-	-	-
Sani dump/ recycling move	-	50,000	50,000	-	-	-	-
New subdivision- Cherrywood	836,000	-	836,000	-	-	-	-
Juniper Ct Hill drainage	6,000	-	6,000	-	-	-	-
Fiber optic network	56,000	50,000	106,000	100,000	100,000	100,000	100,000
Commercial lots at Hwy 3/43	29,000	-	29,000	50,000	-	-	-
Land purchase & develop	-	1,000,000	1,000,000	-	-	-	-
Council chamber/court reno	-	500,000	500,000	250,000	-	-	-
Fire Hall #1	-	-	-	-	-	-	30,000
Firehall # 2 items	3,000	-	3,000	-	200,000	-	-
Spwd Drive Future Phases	-	950,000	950,000	2,000,000	-	-	-
Spwd Drive partial extension	263,000	-	263,000	-	-	-	-
River crossing project	945,000	1,000,000	1,945,000	-	500,000	-	-
<b>Total Land Sale Reserve</b>	<b>2,431,000</b>	<b>3,786,000</b>	<b>6,217,000</b>	<b>4,830,000</b>	<b>1,510,000</b>	<b>896,000</b>	<b>1,017,000</b>
<b>Funded by Parks Acquisition Reserve</b>							
Elkview land/parks	-	125,000	125,000	-	-	-	-
<b>Total</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by Grants and Donations</b>							
Buckthorn Park	-	-	-	60,000	-	-	-
River crossing project-T4T	-	400,000	400,000	-	-	-	-
River crossing project -LM	-	1,000,000	1,000,000	-	500,000	-	-
Elkview land/parks	-	430,000	430,000	-	-	-	-
UMA Donation re centrifuge	-	380,000	380,000	-	-	-	-
VIC Grant	309,000	-	309,000	-	-	-	-
Developer contributions	-	928,000	928,000	790,000	160,000	1,046,000	233,000
<b>Total</b>	<b>309,000</b>	<b>3,138,000</b>	<b>3,447,000</b>	<b>850,000</b>	<b>660,000</b>	<b>1,046,000</b>	<b>233,000</b>
<b>Funded by Recreation Reserve</b>							
Recreation Buildings	159,000	41,000	200,000	-	40,000	35,000	-
Parks & Recreation	8,000	85,000	93,000	78,000	288,000	220,000	-
<b>Total</b>	<b>167,000</b>	<b>126,000</b>	<b>293,000</b>	<b>78,000</b>	<b>328,000</b>	<b>255,000</b>	<b>-</b>
<b>Funded by Paving Reserve</b>							
Street repaving program	-	-	-	600,000	-	600,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Funded by Water reserve</b>							
Metering program	8,000	50,000	58,000	-	-	-	-
0	-	-	-	-	-	-	-
<b>Total</b>	<b>8,000</b>	<b>50,000</b>	<b>58,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by Sewer reserve</b>							
Outfall development	-	200,000	200,000	-	-	-	-
Major repair allowance	86,000	-	86,000	-	-	-	-
UV Upgrade	-	-	-	25,000	-	-	-
SCADA (monitoring) system	16,000	25,000	41,000	-	-	-	-
<b>Total</b>	<b>102,000</b>	<b>225,000</b>	<b>327,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total Funding</b>	<b>3,377,000</b>	<b>7,869,000</b>	<b>11,246,000</b>	<b>6,593,000</b>	<b>3,333,000</b>	<b>3,695,000</b>	<b>1,725,000</b>