

District of Sparwood 5 Year Capital Plan	In progress 2008	New 2009	Total 2009	2010	2011	2012	2013
Equipment replacement							
T 1a 3/4 ton truck 4x4 -94	-	60,000	60,000	with plow and sander	-	-	-
L 3 Case Loader -02	-	-	-	-	-	200,000	-
G 4A Grader -94	-	-	-	220,000	-	-	-
T 6 1/2 ton pickup -97	-	-	-	30,000	-	-	-
New Truck for new PWS	-	30,000	30,000	-	-	-	-
New Truck for Journeyman	-	30,000	30,000	-	-	-	-
New Truck for Plan/Eng tech	-	30,000	30,000	-	-	-	-
New Multi purpose truck (T 8)	-	200,000	200,000	-	-	-	-
T 8a 1/2 ton pickup -98	-	-	-	-	-	-	35,000
T 9a 1 ton crew cab -98	-	-	-	-	50,000	-	-
T 14 Snow Plow Truck -01	-	-	-	-	175,000	-	-
T 17 -03 Garbage truck	-	-	-	-	-	-	145,000
T 19a 1/2 ton ext cab -96	-	30,000	30,000	-	-	-	-
T 21 4x4 w blade/sander -96	-	-	-	30,000	-	-	-
R 22 Roller -80	-	-	-	-	23,000	-	-
W 23 Welder -73	-	-	-	-	-	-	14,000
B 33 cat Ext a hoe -96	-	150,000	150,000	-	-	-	-
T 34 1/2 ton pickup -03	-	-	-	-	-	-	30,000
T 35 pickup -99	-	-	-	30,000	-	-	-
T 36 1/2 ton-97	-	-	-	30,000	-	-	-
H 37 tractor-multi -99	-	120,000	120,000	-	-	-	-
T 38 pickup -99	-	-	-	30,000	-	-	-
H 59 sewer cleaner -93	-	-	-	-	-	125,000	-
Riding Mower short turning rd	-	10,000	10,000	-	-	-	-
Replace portable generator	10,000	16,000	26,000	-	-	-	-
FD 1 Pierce Telesquirt	-	-	-	200,000	550,000	-	-
FD 2 Pierce pumper	-	200,000	200,000	250,000	-	-	-
FD 5 /EV#3 shuffle & trailer	-	-	-	-	-	150,000	-
Server repacement	-	47,000	47,000	-	-	-	-
Main photocopier/printer	-	-	-	25,000	-	-	-
Total equipment	10,000	923,000	933,000	845,000	798,000	475,000	224,000
Buildings- Miscellaneous							
Council chamber/court reno	25,000	600,000	625,000	-	-	-	-
Fire Hall #1	-	-	-	-	-	30,000	-
Fire Hall #2 expansion	-	-	-	210,000	-	-	-
Public Wks -drainage upgrade	-	50,000	50,000	-	-	-	-
Lilac Terrace expansion	-	-	-	-	250,000	-	-
Total Miscellaneous Bldgs	25,000	650,000	675,000	210,000	250,000	30,000	-
Buildings- Recreation							
Whirlpool filters	-	-	-	-	-	-	20,000
Main pool filters	-	-	-	40,000	-	-	-
Repaint LC Exterior	42,000	-	42,000	-	-	-	-
Refrigeration comp #1	-	-	-	-	35,000	-	-
Curling ceiling	-	-	-	-	-	-	7,000
Arena Concourse windows	-	17,000	17,000	-	-	-	-
Creche to Art Room access	-	15,000	15,000	(grant)	-	-	-
Roof- dressing & workrooms	-	47,000	47,000	-	-	-	-
Sound absorb panels - pool	-	20,000	20,000	-	-	-	-
Total Buildings- Recreation	42,000	99,000	141,000	40,000	35,000	-	27,000

District of Sparwood 5 Year Capital Plan	In progress 2008	New 2009	Total 2009	2010	2011	2012	2013
Parks & Recreation							
Spin bikes	-	-	-	18,000	-	-	-
Sportart Treadmill	-	-	-	-	-	-	8,000
Rec photocopier	-	-	-	-	-	-	10,000
Buckthorn Park	-	-	-	60,000	-	-	-
Ball field reconfigure	8,000	-	8,000	-	-	-	-
Bathrooms	-	56,000	56,000	-	-	-	-
Arena Ice Cover	-	65,000	65,000	-	-	-	-
Heritage Park & trees	-	133,000	133,000	-	-	-	-
Bike Park	-	20,000	20,000	-	-	-	-
Rec ext electronic sign	-	22,000	22,000	-	-	-	-
Move SH Tennis Courts	-	-	-	250,000	-	-	-
Surveillance cameras	8,000	12,000	20,000	-	-	-	-
Trail paving	-	-	-	-	20,000	-	20,000
Blue spruce trail	-	-	-	20,000	-	-	-
Pine Ave Blvd trail	6,000	-	6,000	-	-	-	-
Site 21A - Beach trail	-	-	-	-	20,000	-	-
Mountainview trail 17	-	-	-	20,000	-	-	-
Riverside park ("Jewel")	-	10,000	10,000	-	200,000	-	-
Total Parks & Recreation	22,000	318,000	340,000	368,000	240,000	-	38,000
Engineering Structures							
Street repaving program	-	-	-	600,000	-	600,000	-
Cypress Drive repair	18,000	-	18,000	-	-	-	-
Matevic Rd improvements	14,000	-	14,000	-	-	-	-
Paving Rivercrest	1,000	-	1,000	20,000	-	-	-
Downtown core	91,000	-	91,000	-	-	-	-
Business signage	1,000	5,000	6,000	-	-	-	-
New Gravel Pit	-	-	-	30,000	-	-	-
VI Centre & tunnel	307,000	-	307,000	-	-	-	-
Whiskey Jack Infrastructure	-	-	-	-	2,940,000	600,000	1,842,000
Matevic connector	-	-	-	-	-	-	500,000
Cherry & West subdiv & paths	66,000	50,000	116,000	-	-	-	-
Juniper Ct Hill drainage	6,000	-	6,000	-	-	-	-
Elkview land/parks	13,000	540,000	553,000	-	-	-	-
Spwd Dr expansion	327,000	1,000,000	1,327,000	-	-	-	1,000,000
Douglas Fir Local Impr	-	-	-	-	-	-	1,000,000
River Crossing incl bridge	866,000	4,534,000	5,400,000	-	-	-	-
Dev 3/43 - services	29,000	50,000	79,000	-	-	-	-
Fiber optic network	44,000	50,000	94,000	50,000	50,000	50,000	50,000
Highway Lights	-	-	-	250,000	-	250,000	-
Total eng structures	1,783,000	6,229,000	8,012,000	950,000	2,990,000	1,500,000	4,392,000
Land purchase & develop	-	500,000	500,000	-	-	-	-
Total General	1,882,000	8,719,000	10,601,000	2,413,000	4,313,000	2,005,000	4,681,000
Water System							
Fill station	-	20,000	20,000	-	-	-	-
Metering program	7,000	1,300,000	1,307,000	-	-	-	-
Total Water System	7,000	1,320,000	1,327,000	-	-	-	-
Sewer System							
WW Treatment Plant move	112,000	100,000	212,000	-	-	-	-
UV Upgrade	-	25,000	25,000	-	-	-	-
Centrifuge	32,000	20,000	52,000	-	-	-	-
Scada system	16,000	-	16,000	-	-	-	-
Outfall relocate	-	200,000	200,000	-	-	-	-
Total Sewer System	160,000	345,000	505,000	-	-	-	-
Grand Total Expenses	2,049,000	10,384,000	12,433,000	2,413,000	4,313,000	2,005,000	4,681,000

District of Sparwood 5 Year Capital Plan	In progress 2008	New 2009	Total 2009	2010	2011	2012	2013
Funded by Capital Works Reserve							
Total equipment	10,000	923,000	933,000	845,000	798,000	475,000	224,000
Total	10,000	923,000	933,000	845,000	798,000	475,000	224,000
Funded by Land Sale Reserve							
Business signage	1,000	5,000	6,000	-	-	-	-
Highway Lights	-	-	-	250,000	-	250,000	-
Downtown core	91,000	-	91,000	-	-	-	-
Assisted Housing	-	-	-	-	250,000	-	-
Public works	-	50,000	50,000	-	-	-	-
Gravel pit	-	-	-	30,000	-	-	-
Water meters	-	433,000	433,000	-	-	-	-
Heritage Pk & Arena Ice Cover	-	148,000	148,000	-	-	-	-
Cypress Drive repair	18,000	-	18,000	-	-	-	-
Whiskey Jack Infrastructure	-	-	-	-	2,150,000	440,000	796,000
Matevic Rd improvements	14,000	-	14,000	-	-	-	-
Paving Rivercrest	1,000	-	1,000	20,000	-	-	-
Matevic connector	-	-	-	-	-	-	500,000
Cherry & West subdiv & paths	66,000	50,000	116,000	-	-	-	-
Juniper Ct Hill drainage	6,000	-	6,000	-	-	-	-
Fiber optic network	44,000	50,000	94,000	50,000	50,000	50,000	50,000
Dev 3/43 - services	29,000	50,000	79,000	-	-	-	-
Land purchase & develop	-	500,000	500,000	-	-	-	-
Council chamber/court reno	25,000	600,000	625,000	-	-	-	-
Fire Hall #1	-	-	-	-	-	30,000	-
Fire Hall #2 expansion	-	-	-	210,000	-	-	-
Spwd Dr expansion	327,000	1,000,000	1,327,000	-	-	-	1,000,000
River crossing project	866,000	1,201,000	2,067,000	-	-	-	-
Total Land Sale Reserve	1,488,000	4,087,000	5,575,000	560,000	2,450,000	770,000	2,346,000
Funded by Local Improvement Financing							
Douglas Fir Expansion	-	-	-	-	-	-	333,000
Total Loc Imp Finance	-	-	-	-	-	-	333,000
Funded by Parks Acquisition Reserve							
Elkview land/parks	13,000	-	13,000	-	-	-	-
Total	13,000	-	13,000	-	-	-	-
Funded by Grants and Donations							
Buckthorn Park	-	-	-	60,000	-	-	-
Trees for tomorrow	-	50,000	50,000	-	-	-	-
Other recreation grants	-	31,000	31,000	-	50,000	-	-
River crossing project-T4T	-	400,000	400,000	-	-	-	-
River crossing project -LM	-	1,000,000	1,000,000	-	-	-	-
Build Canada Fund - bridge	-	1,933,000	1,933,000	-	-	-	-
Elkview land/parks	-	540,000	540,000	-	-	-	-
Build Canada Fund - meters	-	867,000	867,000	-	-	-	-
UMA Donation re centrifuge	-	20,000	20,000	-	-	-	-
VIC Grant	307,000	-	307,000	-	-	-	-
MRIF Grant - Doug Fir	-	-	-	-	-	-	667,000
Developer WJR contributions	-	-	-	-	790,000	160,000	1,046,000
Total	307,000	4,841,000	5,148,000	60,000	840,000	160,000	1,713,000
Funded by Recreation Reserve							
Recreation Buildings	42,000	99,000	141,000	40,000	35,000	-	27,000
Parks & Recreation	22,000	89,000	111,000	308,000	190,000	-	38,000
Total	64,000	188,000	252,000	348,000	225,000	-	65,000
Funded by Paving Reserve							
Street repaving program	-	-	-	600,000	-	600,000	-
Total	-	-	-	600,000	-	600,000	-
Funded by Water reserve							
Metering program	7,000	-	7,000	-	-	-	-
Fill station	-	20,000	20,000	-	-	-	-
Total	7,000	20,000	27,000	-	-	-	-
Funded by Sewer reserve							
Outfall development	-	200,000	200,000	-	-	-	-
WW Treatment Plant move	112,000	100,000	212,000	-	-	-	-
Centrifuge Building	32,000	-	32,000	-	-	-	-
UV Upgrade	-	25,000	25,000	-	-	-	-
Scada system	16,000	-	16,000	-	-	-	-
Total	160,000	325,000	485,000	-	-	-	-

District of Sparwood	In progress	New	Total				
5 Year Capital Plan	2008	2009	2009	2010	2011	2012	2013
Grand Total Funding	2,049,000	10,384,000	12,433,000	2,413,000	4,313,000	2,005,000	4,681,000