

	D	F	G	H	I	J	K	L	M	N	O	P
1	\$ 26,672,941	Bridge										
2	\$ 1,365,576	Approved										
3	\$ 6,626,287	Carryover with Revised \$'s										
4	\$ 8,448,980	Carryover	FIRST	2023	REVENUE						Updated Nov	ORIGINAL
5	\$ 3,866,000	New 2023	YEAR IN			Reserve	Grant/Loan		Capital Plan	WO	Spent/Fcast in	
6	Page		BUDGET	REQUEST	FUND						Prior Yrs	REQUEST
7												
8		ITEMS PROPOSED										
9												
10		FIRE DEPARTMENT										
11	1	FIRE - Radio Communications Coverage up-grade	2019	459,614	100,000	359,614	0	1	459,614	912011	340,386	800,000
12	3	FIRE - Detailed Design for Public Safety Building Replac	2022	562,500	0	562,500	0	0	0	622010		562,500
13	5	FIRE - Multi-Purpose Response Vehicle	2022	500,000	0	500,000	0	1	500,000	924036		500,000
14	8	FIRE - Signal Upgrades	2021	50,000	0	50,000	0	0	0	622013		50,000
15	10	FIRE - Fire Chief Truck	2022	90,000	0	90,000	0	1	90,000	924035		90,000
16	12	FIRE - Hot Water Tank Replacement	2023	20,000	20,000			0	0			20,000
18		Total Fire Department		1,682,114	120,000	1,562,114	0		1,049,614		340,386	2,022,500
20		RCMP DETACHMENT										
21	14	RCMP - Replace Boilers	2022	60,000	0	60,000	0	0	0	622119		60,000
22	16	RCMP - Replace Expansion Tank		15,000	0	15,000	0	0	0			15,000
24		Total RCMP		60,000	0	60,000	0		0		0	60,000
25												
27		MUSEUM & LIBRARY										
28	No Sheet	MUS - 2 Air Conditioners	2019	2,500	0	2,500	0	0	0	621052		2,500
29	18	MUS - HVAC Replacement - Design only	2022	60,000	20,000	40,000	0	0	0	621083		40,000
30	20	LIB - Front Entrance Improvements & Repair Ext Walls	2019	112,000	12,679	99,321	0	0	0	621054	-	12,000
31	No Sheet	LIB - Removable Wall	2023	15,000	15,000	0	0	0	0			15,000
32	22	LIB - Prefeasibility Study for HVAC System	2023	50,000	50,000	0	0	0	0			50,000
33	No Sheet	MET - Capital Grant	2022	36,000	36,000	0	0	0	0	81205		36,000
35		Total Museum, Library & MET		275,500	133,679	141,821	0		0		0	155,500
37		GENERAL GOVERNMENT										
38	24	GG - Information Systems Network Infrastructure	2020	301,021		301,021		1	301,021	912014	68,979	125,000
39	26	GG - Network Wiring	2022	150,000		150,000						150,000
40	28	GG - Asset Management Policy Development	2022	60,000	11,784	30,000	18,216	0	0	621084		60,000
41	31	GG - Software Update (i.e. Cityreporter)	2020	40,000	30,000	10,000		0	0			25,000
43		Total General Government		551,021	41,784	491,021			301,021		68,979	360,000
45		LEISURE SERVICES DEPARTMENT										
46												
47		RIVERLODGE										
48	33	R/L Men's Shower	2021	160,729	85,000	75,729		0	0		14,271	90,000
49	35	R/L - Heater Replacement (Yr 1 of 2)	2021	60,000	4,000	56,000		0	0	627104		112,000
50	37	R/L - Replace Flat Roofing	2021	50,000	50,000	0		0	0			2,050,000
51	39	R/L - Replace Domestic Water Piping	2023	35,000	35,000	0		0	0			385,000
52	41	R/L - HVAC Assessment	2023	75,000	75,000	0		0	0			75,000
53	43	R/L - HVAC Assessment	2023	75,000	75,000	0		0	0			75,000
53	45	R/L - Upgrade Distribution of Power - Design & Study	2020	100,000	80,649	19,351		0	0			200,000
54		R/L - Expansion Tank (BAS)	2018	25,000	15,000	10,000		0	0			25,000
55												
57		TAMITIK ARENA										
58	47	TAM - Staff Room Conversion	2020	161,473	100,000	61,473		0	0	627093	13,527	75,000
59	49	TAM - Compressor Room and MCC Replacement	2021	238,069	0	238,069		0	0	971513	11,931	250,000
60	51	TAM - Glycol Heat Exchanger	2022	25,000	0	25,000		0	0	627105		25,000
61	53	TAM - Hydro Box Concrete - Engineering Design	2023	30,000	30,000	0		0	0			30,000
62	55	TAM - Janitorial Sink	2023	20,000	20,000	0		0	0			20,000
63	57	TAM - Expansion Tank (BAS)	2019	25,000	25,000	0		0	0			7,428
63	59	TAM - Expansion Tank (BAS)	2019	25,000	25,000	0		0	0			7,428
64		TAM - Sound System Repairs (Incl KIR & R/L)	2023	38,000	38,000	0		0	0			38,000

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67		TAMITIK POOL										
68	61	POOL - Replacement of Air Handling Unit 7 (BAS)	2020	250,000	0	250,000	0 0	0	627094	18,936	30,000	
69	63	POOL - Feasibility Study Update	2022	180,000	100,000	80,000	0	0	627108	20,000	50,000	
70	65	POOL - Replace Metal Cladding (all remaining wall area)	2023	100,000	0	100,000	0	0			515,000	
71	67	POOL - Fluid Cooling Unit Replacement	2023	60,000	60,000	0	0	0			60,000	
72	69	POOL - LED Lighting	2020	300,000	0	300,000	1	300,000			300,000	
73	72	POOL - Acutrol Units	2023	40,000	40,000	0	0	0			40,000	
74	74	POOL - Chlorinators	2023	42,000	42,000	0	0	0			42,000	
74	76	POOL - Security Cameras	2023	25,000	25,000	0	0	0			25,000	
75												
77		KITIMAT ICE RINK										
78	78	KIR - Repainting of Exterior Concrete Walls	2021	20,000	0	20,000	0 0	0	627106		20,000	
79	80	KIR - Oil Separators	2022	45,000	0	45,000	0 0	0	627107		45,000	
80	82	KIR - Ammonia Alarm Tie in	2022	13,000	0	13,000	0 0	0	627109		13,000	
81	84	KIR - Glulam Beam Dry Rot Repair	2023	100,000	0	100,000	0	0			100,000	
82	86	KIR - Repaint Exposed Structural Elements (BAS)	2021	30,000	30,000	0	0	0			30,000	
83	88	KIR - Cladding Replacement (BAS)	2023	90,000	0	90,000	0	0			90,000	
88		OUTDOORS										
89	90	OUT - Park - Wozney Street Park - Landscaping only	2019	152,149	0	152,149	0 1	152,149	971913	7,851	60,000	
90	92	OUT - Paver Stones	2023	15,000	15,000	0	0	0			15,000	
93		Total Leisure Services		2,505,420	869,649	1,635,771	0 2	452,149	0	86,516	4,817,428	
95		PLANNING DEPARTMENT										
96	94	PLN - Projects for 2023	2021	100,000	0	100,000	0	0	626035	-	85,000	
98		Total Planning		100,000	0	100,000	0	0		0	85,000	
100		ENGINEERING/ OPERATIONS DEPARTMENT										
101		TRANSPORTATION AND OTHERS										
102	No Sheet	ENG - 24 Hour Daycare	2020	2,425,234	0	748,661	1,676,573 1	2,425,234	626034	952,125	2,564,280	
103	96	ENG - CEEP / Active Transportation Initiatives - Bike Rack	2022	30,000	0	30,000	0 0	0	626032		30,000	
104	98	ENG - Haisla Bridge Replacement	2019	26,672,941	0	26,672,941	1	26,672,941	936701	34,601,405	55,000,000	
105	100	ENG - Engineering Design & Construction Specification	2019	35,000	0	35,000	0	0	623106		35,000	
106	102	ENG - Flood Level Mapping - Public Consultation & Miti	2019	179,181	70,000	29,181	80,000 0	0	623109	120,819	75,000	
107	104	ENG - Traffic Control Camera	2016	187,719	0	34,054	153,665 0	0	623605	27,286	28,943	
108	106	ENG - Flashing Crosswalks & Criteria - 2 instead of 4 fo	2021	25,000	0	25,000	0	0	623126		50,000	
109	108	ENG - Walkways Reconstruction Program	2022	580,000	0	580,000	1	580,000	936010		550,000	
110	110	ENG - Smith St Slope Stability Investigation	2022	250,000	0	250,000	0	0	623133		250,000	
111	112	ENG - Kildala Dyke Feasibility Study	2023	125,000	0	125,000	0	0			125,000	
112	114	ENG - 5 Year Orthophoto Update	2022	50,000	50,000	0	0	0			50,000	
113	116	ENG - Bus Shelter Upgrades (Nechako & High School)	2023	100,000	0	20,000	80,000 0	0			20,000	
114	118	ENG - Haisla Blvd & Nalabila & Village & HWY 37 Interse	2023	40,000	20,000	0	20,000 0	0			20,000	
115	120	PWY - Fleet Replacement Program (Carryover)	2021	520,000	0	520,000	0 1	520,000	Misc	91,234	360,000	
116	123	PWY - Fleet Replacement Program	2023	700,000	0	700,000	0 1	700,000	Misc		495,000	
117	126	PWY - Bulk DEF Tank	2022	45,000	45,000	0	0	0			45,000	
119				31,965,075	185,000	3,096,896	28,683,179	30,898,175		35,792,869	59,698,223	
120		SEWER UTILITY										
121	128	SEW - PCC Brushing and Access Road	2019	100,000	6,936	93,064	0 0	0	624011	6,371	60,000	
122	130	SEW - Sewer Master Plan	2019	42,818	0	42,818	0	0	624015	2,183	15,000	
123	132	SEW - Storm Master Plan	2022	130,000	30,000	100,000	0	0	624021		100,000	
124	134	SEW - Storm & Sanitary Sewer Relining (Nechako)	2022	250,000	0	250,000	0	0	624022		250,000	
125	136	SEW - Gyrfalcon Lift Station Design & Replacement	2022	75,000	0	75,000	0	0			300,000	
126	138	SEW - Storm & Sanitary Sewer Relining (Whitesail)	2022	275,000	0	275,000	0	0			250,000	
127				872,818	36,936	835,881	0 0	0		8,554	975,000	

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6	Page		BUDGET	REQUEST	FUND						Prior Yrs	REQUEST
128		BUILDINGS										
129	140	BLD - Condition Assessment Old Humane- Feasibility S	2023	50,000	0	50,000	0					40,000
130	142	BLD - Courthouse HVAC	2019	251,823	90,000	161,823	0	0	621060	18,177		80,000
131	144	BLD - Courthouse Plumbing Upgrade for Cells	2022	5,000	0	5,000	0		621085			5,000
132	146	BLD - PWY Water Bay Office Renos	2020	40,000	0	40,000	0	0	621068	-		10,000
133	148	BLD - PWY Women's Washroom	2020	14,621	0	14,621	1	14,621	621070	30,379		20,000
134	150	BLD - PWY Mechanics Shop HVAC	2022	150,000	45,000	105,000	0	0	622012			105,000
135	152	BLD - New Humane Society Septic Tank/Field - Design	2022	10,000	0	10,000	0	0	621086			10,000
137				521,444	135,000	386,444	0	14,621			48,557	270,000
138		ENVIRONMENTAL / OTHER										
139	154	ENV - Landfill Conformance Upgrade Plans & Improvem	2020	378,653	0	378,653	0	0	623122	121,347		200,000
140	157	ENV - Waste management plan	2020	216,794	0	216,794	0	0	623135			100,000
141	159	ENV - Landfill Upgrade Construction	2021	2,329,500	0	2,329,500	1	2,329,500	971916	63,381		1,500,000
142	161	ENV - Self Haul Drop Off - Design	2023	300,000	0	300,000	1	300,000				1,500,000
143	NO SHEET	ENV - Recycling TBD	2022	1,365,576	0	345,630	1,019,946	1	1,365,576	623132		1,366,576
146				4,590,523	0	3,570,577	1,019,946	3,995,076			184,728	4,666,576
148		WATER UTILITY										
149	163	WAT - Water System Upgrades (C/O)	2018	3,523,872	0	1,673,985	1,849,887	0	603005	532,887		8,250,000
150	165	WAT - Modelling Chlorine Decay Model	2019	66,999	0	66,999	0	0	624016	8,001		75,000
151	167	WAT - Service Centre Water Main Improvements Design	2022	250,000	0	250,000	0	0	624020			250,000
153				3,840,871	0	1,990,984	1,849,887	0			540,888	8,575,000
161												
162		Total Engineering Services		41,790,730	356,936	9,880,782	31,553,012	34,907,872			35,623,471	71,590,519
164		TOTAL CAPITAL		46,979,785	1,522,047	13,886,509	31,571,228	36,710,656			37,071,477	81,700,227
165		ALLOWANCE FROM OPERATIONS- 2023			1,522,047							
166					Funding Surplus	0						
167												
168												
169												
170												
171												
172												
173												
174		History of Budget Allocation to Capital:	2013		2,615,297					3.75 %		
175			2014		2,367,445					Tax Increase to Balance		
176			2015		2,104,337							
177			2016		1,994,309							
178			2017		912,502							
179			2018		2,416,046							
180			2019		2,379,769							
181			2020		2,172,791							
182			2021		3,110,686							
183			2022		225,711	2,029,889	average					

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184		Alternate Project Initiatives - Not in 2023 Budget										
185	169	OUT - Centennial Park Light Up Program	2022	15,000	15,000	0						15,000
186	171	OUT - Spray Park Option 1 - Chilko Conversion	2022	375,000	375,000	0			0			375,000
187	173	OUT - Spray Park Option 2 - Heron Conversion	2019	425,000	425,000	0			0			425,000
188	175	OUT - Spray Park Option 3 - Riverlodge	2023	250,000	250,000	0			0			250,000
189	177	OUT - Spray Park Option 4 - Large Spraypark	2023	475,000	475,000	0			0			475,000
190	179	FIRE - Heavy Rescue Shoring Equipment	2021	155,000	155,000			1	155,000			120,000
191	181	FIRE - Mobile CAD Replacement	2023	15,000	15,000			0	0			15,000
192	183	FIRE - Training Structure Exterior Staircase	2023	25,000	25,000			0	0			25,000
193	185	FIRE - Drone	2021	30,000		30,000						30,000
194	187	FIRE - UTV/ATV Response Vehicle	2020	35,000	0	35,000		1	35,000			35,000
195	189	FIRE - Investigate and Repair Window Leaks	2022	10,000	10,000			0	0			10,000
196	191	FIRE - Training Prop Replacements	2022	15,000	15,000	0	0	0	0			15,000
197	193	MUS - Replace Cladding Design	2022	25,000	25,000	0		0	0			25,000
198	195	MUS - Washroom Hot Water Tank Replacement	2022	2,000	2,000	0		0	0			2,000
199	196	R/L - Bunkhouse Ramp Snow Melt Replacement	2021	100,000	100,000	0	0	0	0			100,000
200	198	TAM - Ride on Floor Machine	2023	45,000	45,000	0		0	0			45,000
201	200	TAM - Councourse LED Light Conversion (BAS)	2021	20,000	20,000	0		0	0			20,000
202	202	TAM - Racquet Courts Outside Wall Weather Proof (BAS)	2023	65,000	65,000	0		0	0			65,000
203	204	TAM - Stair Lift (PWD)	2020	50,000	50,000	0		0	0			121,000
204	206	TAM - Replace Dry Sprinkler System (BAS)	2020	165,000	165,000	0	0	0	0			150,000
205	208	POOL - HVAC System Assess / AC Front Service Desk	2023	50,000	50,000	0		0	0			50,000
206	210	POOL - AHU Sock Replacement	2023	165,000	165,000	0		0	0			165,000
207	212	POOL - Diving Board	2021	8,000	8,000	0		0	0			8,000
208	214	POOL - Rear Windows	2023	140,000	140,000	0		0	0			140,000
209	216	POOL - Windows - Upper Lobby	2023	80,000	80,000	0		0	0			80,000
210	218	POOL - Waterslide Deck Drains	2023	80,000	80,000	0		0	0			80,000
211	220	POOL - Steam Room	2020	155,000	155,000	0	0	0	0			140,000
212	222	KIR - Digital Marquee Board	2023	60,000	60,000	0		0	0			60,000
213	224	KIR - Arena Flooring (BAS)	2020	110,000	110,000	0		0	0			110,000
214	226	KIR - Dasherboards (BAS)	2020	408,000	408,000	0		1	408,000			408,000
215	228	KIR - Electrical Panels and MCC	2019	260,000	260,000	0	0	1	260,000			250,000
216	230	OUT - Radley Park Expansion (15 Sites)	2020	1,250,000	1,250,000	0	0	1	1,250,000			
217		OUT - Radley Park Completion of phase 2	2020	500,000	500,000			1	500,000			
218	232	OUT - Bear Aware	2023	30,000	30,000	0		0	0			30,000
219	234	OUT - Urban Forest (Year 1 of 5)	2020	60,000	60,000	0		0	0			60,000
220	236	OUT - Lions Park	2020	185,000	185,000	0		1	185,000			185,000
221	238	OUT - Stikine Playground	2023	290,000	290,000	0		1	290,000			290,000
222	240	OUT - SK8 Park and Tennis Courts	2022	986,363	986,363	0		1	986,363			986,363
223	242	OUT - Dog Park - Up the hill	2020	175,000	175,000	0		1	175,000			175,000
224	244	OUT - Community Art Project	2022	30,000	30,000	0		0	0			30,000
225	246	OUT - Electronic Messaging Board	2022	175,000	175,000	0		1	175,000			175,000
226	248	OUT - Banners	2022	30,000	30,000	0						30,000
227	250	ENG - Minette Bay West - Dock	2023	700,000	0	0	700,000	1	700,000			700,000
228	252	ENG - Residential Street Reconstruction (Eagle & Farro	2022	2,006,696	2,006,696			1	2,006,696	936000		1,500,000
229	No Sheet	ENG - Bike Trails Parking and Crosswalk	2023	700,000	700,000			1	700,000			700,000
230	254	OUT - Roy Wilcox Neighbourhood Park	2019	290,000	290,000	0	0	1	290,000			200,000
231	256	BLD - Chamber of Commerce Roof	2019	100,000	0	100,000		0	0	621058	-	100,000
232	258	CEM - Columbarium	2021	40,000	40,000							40,000
233	260	CEM - Cemetery Gate Upgrade	2020	15,000	15,000	0		1	15,000			15,000
234		Total Alternative Projects		9,611,059	8,776,059	135,000	700,000		7,976,059	0	0	7,295,363