

	D	F	G	H	I	J	K	L	M	N	O	P	
1	\$ 27,338,806	Bridge			December 5, 2021								
2	\$ 3,518,941	Approved											
3	\$ 4,399,389	Carryover with Revised \$'s			2022 CAPITAL BUDGET								
4	\$ 7,804,053	Carryover	FIRST	2022	REVENUE						Updated Nov 9	ORIGINAL	
5	\$ 4,058,500	New 2022	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	661,318	0	661,318	0	1	661,318	912011	48,682	800,000	
12	3	FIRE - Training Ground Burn Building Replacement	2021	488,419	0	488,419	0	0	0	924007	111,581	581,451	
13	5	FIRE - Municipal Building Replacement (Feasibility/Plan	2021	100,000	0	100,000	0	0	0	622009	-	100,000	
14	7	FIRE - Detailed Design for Public Safety Building Replac	2022	562,500	0	562,500	0	0	0			562,500	
15	9	FIRE - Women's Washroom Renovation	2022	50,000	50,000	0	0	0	0			50,000	
16	11	FIRE - Multi-Purpose Response Vehicle	2022	500,000	0	500,000	0	1	500,000			500,000	
17	14	FIRE - Signal Upgrades	2021	50,000	50,000	0	0	0	0			50,000	
18	16	FIRE - Fire Chief Truck	2022	90,000	0	90,000	0	1	90,000			90,000	
20		Total Fire Department		2,502,237	100,000	2,402,237	0		1,251,318		160,263	2,733,951	
22		RCMP DETACHMENT											
23	18	RCMP - Replace Boilers	2022	60,000	60,000	0	0	0	0			60,000	
25		Total RCMP		60,000	60,000	0	0	0	0		0	60,000	
28		MUSEUM & LIBRARY											
29	No Sheet	MUS - 2 Air Conditioners	2019	2,500	0	2,500	0	0	0	621052		2,500	
30	No Sheet	MUS - Anderson Farm Implementation Treatment	2020	3,000	0	3,000	0	0	0	621065	1,923	3,000	
31	No Sheet	MUS - Showcases (2)	2021	4,000	0	4,000	0	0	0	621082	-	4,000	
32	20	MUS - HVAC Replacement	2022	40,000	40,000	0	0	0	0			40,000	
33	No Sheet	LIB - Front Entrance Improvements	2019	12,000	0	12,000	0	0	0	621054	-	12,000	
34	No Sheet	MET - Capital Grant	2022	63,000	63,000	0	0	0	0	81205		63,000	
36		Total Museum, Library & MET		124,500	103,000	21,500	0	0	0		1,923	124,500	
38		GENERAL GOVERNMENT											
39	22	GG - Information Systems Network Infrastructure	2020	301,021	0	301,021	1	0	301,021	912014	4,479	125,000	
40	24	GG - Asset Management Policy Development	2022	60,000	30,000	0	30,000	0	0			60,000	
42		Total General Government		361,021	30,000	301,021			301,021		4,479	185,000	
44		LEISURE SERVICES DEPARTMENT											
46		RIVERLODGE											
47	27	R/L - Heater Replacement (Yr 1 of 2)	2021	56,000	56,000	0	0	0	0			112,000	
50		TAMITIK ARENA											
51	29	TAM - Arena Stand Railing (PWD Recommendation)	2021	24,000	0	24,000	0	0	0	627092	6,000	30,000	
52	31	TAM - Staff Room Conversion	2020	75,000	0	75,000	0	0	0	627093		75,000	
53	33	TAM - Compressor Room and MCC Replacement	2021	250,000	0	250,000	0	0	0	971513		250,000	
54	35	TAM - Glycol Heat Exchanger	2022	25,000	25,000	0	0	0	0			25,000	
56		TAMITIK POOL											
57	37	POOL - Replacement of Air Handling Unit 7 (BAS)	2020	137,733	0	137,733	0	0	0	627094	17,267	30,000	
58	39	POOL - Feasibility Study Update	2022	100,000	0	100,000	0	0	0			50,000	
60		KITIMAT ICE RINK											
61	41	KIR - Lintels, Design and Repair	2020	29,750	0	29,750	0	0	0	627095	5,250	35,000	
62	43	KIR - Repainting of Exterior Concrete Walls	2021	20,000	20,000	0	0	0	0			20,000	
63	45	KIR - Oil Separators	2022	45,000	45,000	0	0	0	0			45,000	
64	47	KIR - Ammonia Alarm Tie in	2022	13,000	13,000	0	0	0	0			13,000	

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6	Page		BUDGET	REQUEST	FUND						Prior Yrs	REQUEST
69		OUTDOORS										
70	No Sheet	OUT - Radley Park Expansion (12 Sites) - Completion	2020	107,323	0	107,323	0	0	0	971914	640,879	80,000
72		Total Leisure Services		882,806	159,000	723,806	0	0	0	0	669,396	765,000
74		PLANNING DEPARTMENT										
75	49	CPD - Community Engagement Manual	2020	30,000	0	30,000	0	0	0	626032		30,000
76	51	CPD - Lower Parking Lot Detailed Design Plan	2021	85,000	0	85,000	0	0	0	626035	-	85,000
77	53	CPD - Nechako Centre Concept Plan	2021	30,460	0	30,460	0	0	0	626039	16,540	25,000
78	55	CPD - Lot 14 and Mountain View Square Concept Plan	2021	45,000	0	45,000	0	0	0	626040		47,000
80		Total Planning		190,460	0	190,460	0	0	0		16,540	187,000
82		ENGINEERING/ OPERATIONS DEPARTMENT										
83		TRANSPORTATION AND OTHERS										
84	57	ENG - Minette Bay West Construction - Phase 1 (C/O)	2018	730,585	0	180,585	550,000	1	730,585	971908	419,415	800,000
85	No Sheet	ENG - 24 Hour Daycare	2020	3,244,441	0	748,661	2,495,780	1	3,244,441	626034	132,918	2,564,280
86	60	ENG - Walkways Reconstruction Program	2021	101,609	0	101,609	0	1	101,609	936010	188,391	500,000
87	62	ENG - Quatsino Walkway - (Cranberry - Blueberry)	2020	290,488	0	290,488	0	1	290,488	936017	304,512	300,000
88	64	ENG - Haisla Bridge Replacement	2019	27,338,806	0	27,338,806	0	1	27,338,806	936701	16,151,168	55,000,000
89	66	ENG - Engineering Design & Construction Specification	2019	35,000	0	35,000	0	0	0	623106		35,000
90	68	ENG - Flood Level Mapping	2019	29,181	0	29,181	0	0	0	623109	120,819	75,000
91	70	ENG - Traffic Control Camera	2016	187,719	0	40,005	147,714	0	0	623605	27,286	28,943
92	72	ENG - Street Reconstruction (Eagle & Farrow)	2020	1,506,696	0	1,506,696	0	1	1,506,696	936000	3,304	1,500,000
93	No Sheet	ENG - Airpark Expansion 25%	2020	274,500	0	274,500	0	1	274,500	623116		274,500
94	74	ENG - Active Transportation Plan	2020	21,118	0	21,118	0	0	0	623124	16,383	75,000
95	76	ENG - Flashing Crosswalks & Criteria - 2 instead of 4 fo	2021	25,000	0	25,000	0	0	0	623126		50,000
96	78	ENG - Walkways Reconstruction Program	2022	550,000	0	550,000	0	0	0	936010		550,000
97	80	ENG - Wakashan/Lahakas Intersection Improvements	2022	150,000	0	0	150,000	0	0			150,000
98	83	ENG - Smith St Slope Stability Investigation	2022	250,000	0	250,000	0	0	0			250,000
99	86	EDO - Remove Kiwanis Clock after meeting with Heritag	2021	5,000	0	5,000	0	0	0	623123		5,000
100	88	EDO - Beautification Improvement Revitalization Incenti	2022	20,000	0	20,000	0	0	0	623127		20,000
101	90	EDO - Demolition of Vacant and Derelict Properties Rev	2022	100,000	0	100,000	0	0	0	623128		300,000
102	92	EDO - High Value Commercial Façade Improvements Re	2022	100,000	0	100,000	0	0	0	623129		100,000
103	94	PWY - Fleet Replacement Program (Carryover)	2021	310,000	0	310,000	0	1	310,000	Misc	91,234	360,000
104	97	PWY - Fleet Replacement Program	2022	495,000	0	495,000	0	1	495,000	Misc		495,000
105	100	PWY - Heavy Duty Truck Hoist	2022	85,000	0	85,000	0	1	85,000			85,000
107				35,850,142	0	5,167,842	30,682,300	34,377,125			17,455,429	63,517,723
108		SEWER UTILITY										
109	102	SEW - PCC Brushing	2019	53,629	0	53,629	0	0	0	624011	6,371	60,000
110	104	SEW - Sewer Master Plan	2019	42,818	0	42,818	0	0	0	624015	2,183	15,000
111	106	SEW - Storm Master Plan	2022	100,000	0	100,000	0	0	0			100,000
112	108	SEW - Storm & Sanitary Sewer Relining (Neighbourhood	2022	250,000	0	250,000	0	0	0			250,000
113				446,446	0	446,446	0	0	0		8,554	425,000

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114		BUILDINGS										
115	110	BLD - Chamber of Commerce Roof	2019	100,000	0	100,000	0	0	621058	-		100,000
116	112	BLD - Old Humane Society Roof	2019	50,000	0	50,000	0	0	621059			50,000
117	114	BLD - Courthouse HVAC	2019	163,505	0	163,505	0	0	621060	16,495		80,000
118	116	BLD - Courthouse Plumbing Upgrade for Cells	2022	5,000	5,000		0					5,000
119	118	BLD - PWY Water Bay Office Renos	2020	25,000	5,000	20,000	0	0	621068	-		10,000
120	120	BLD - PWY Storage Needs Assessment	2020	20,000	0	20,000	0	0	621075	-		20,000
121	122	BLD - PWY Women's Washroom	2020	60,000	0	60,000	1	60,000	621070	-		20,000
122	124	BLD - PWY Mechanics Shop HVAC	2022	105,000	105,000		0	0				105,000
123	126	BLD - New Humane Society Septic Tank/Field - Design	2022	10,000	10,000		0	0				10,000
125				538,505	125,000	413,505	0	60,000			16,495	400,000
126		ENVIRONMENTAL / OTHER										
127	128	ENV - Landfill Conformance Upgrade Plans & Improvem	2020	328,653	50,000	278,653	0	0	623122	121,347		200,000
128	130	ENV - Waste management plan	2020	166,794	50,000	116,794	0	0				100,000
129	132	ENV - Landfill Upgrade Construction	2021	1,500,000	0	1,500,000	1	1,500,000	971916	63,381		1,500,000
130	134	ENV - Hazardous Material Collection	2022	15,000	15,000	0	0	0				30,000
133				2,010,447	115,000	1,895,447	0	1,500,000			184,728	1,830,000
135		WATER UTILITY										
136	136	WAT - Water System Upgrades (C/O)	2018	3,836,124	0	1,230,111	2,606,013	0	603005	220,635		8,000,000
137	138	WAT - Water Main Piggging	2019	66,999	0	66,999	0	0	624016	8,001		75,000
138	140	WAT - Service Centre Water Main Improvements Design	2022	250,000	250,000	0	0	0				250,000
140				4,153,124	250,001	1,297,110	2,606,013	0			228,635	8,325,000
148												
149		Total Engineering Services		42,998,665	490,001	9,220,351	33,288,313	35,937,125			17,341,508	71,133,443
151		TOTAL CAPITAL		47,119,689	942,001	12,859,375	33,318,313	37,489,464			18,746,442	78,553,174
152		ALLOWANCE FROM OPERATIONS- 2022			0							
153					Funding Shortfall (942,001)							
154					Funding Options							
155						NPCG	188,383					
156						repurpose?	649,307					
157						Gas Tax	1,923,640					
158						Surplus	4,021,624					
159						Building Rese	181,385					
160						Debt	687,951					
161							7,652,290					
161		History of Budget Allocation to Capital:	2013		2,615,297			6.09 %	3.00%	6042371.2		
162			2014		2,367,445			Tax Increase to Balance				
163			2015		2,104,337			3.00%	-309%			
164			2016		1,994,309							
165			2017		912,502							
166			2018		2,416,046							
167			2019		2,379,769							
168			2020		2,172,791							
169			2021		3,110,686	2,230,354	average					

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6	Page		BUDGET	REQUEST	FUND						Prior Yrs	REQUEST
170		Alternate Project Initiatives - Not in 2022 Budget										
171	142	OUT - Heron Wading Pool Conversion	2019	425,000	425,000	0	0	1	425,000			425,000
172	144	OUT - Spray Park	2022	350,000	350,000	0	0	1	350,000			350,000
173	146	OUT - Dog Park in Whitesail or Nechako	2022	150,000	150,000	0	0	0	0			150,000
174	148	OUT - Centennial Park Light Up Program	2022	15,000	15,000	0						15,000
175	150	FIRE - Heavy Rescue Shoring Equipment	2021	120,000	120,000							120,000
176	152	FIRE - Drone	2021	30,000		30,000						30,000
177	154	FIRE - UTV/ATV Response Vehicle	2020	35,000	0	35,000		1	35,000			35,000
178	156	FIRE - Public Safety Building Structure Improvements &	2022	750,000								
179	158	FIRE - Investigate and Repair Window Leaks	2022	10,000	10,000			0	0			10,000
180	160	FIRE - Training Prop Replacements	2022	15,000	15,000	0	0	0	0			15,000
181	162	MUS - Replace Cladding Design	2022	25,000	25,000	0		0	0			25,000
182	164	MUS - Washroom Hot Water Tank Replacement	2022	2,000	2,000	0		0	0			2,000
183	165	GG - Software review (i.e. Cityworks)	2020	25,000	0	25,000	0	0	0	621071		25,000
184	No Sheet	GG - Alarm System Assessment (Scope)	2020	80,000	80,000	0						80,000
185	167	R/L - Replace Flat Roofing (BAS)	2021	1,500,000	1,500,000	0	0	1	1,500,000			1,002,045
186	169	R/L - Upgrade Distribution of Power	2020	80,000	80,000	0	0	0	0			50,000
187	171	R/L - Tennis Court Lighting	2019	38,500	38,500	0	0	0	0			20,000
188	173	R/L - Replace Expansion Tank (BAS)	2018	25,000	19,798	5,202	0	0	0	627074	-	10,000
189	175	R/L - Bunkhouse Ramp Snow Melt Replacement	2021	100,000	100,000	0	0	0	0			100,000
190	177	LSD - AED Replacements	2022	20,000	20,000	0	0	0	0			20,000
191	180	TAM - Expansion Tank Replacement	2019	16,500	16,500	0	0	0	0			7,428
192	182	TAM - Arena Stand Lift (PWD Recommendation)	2020	121,000	121,000	0	0	0	0			110,000
193	184	TAM - Replace Dry Sprinkler System (BAS)	2020	165,000	165,000	0	0	0	0			150,000
194	186	TAM - Re-Waterproofing Foundational Wall	2022	110,000	110,000	0	0	0	0			110,000
195	188	TAM - Concourse LED Conversion	2021	23,000	23,000	0	0	0	0			23,000
196	190	POOL - Climbing Wall	2019	40,000	40,000	0		0	0			35,000
197	192	POOL - Steam Room	2020	155,000	155,000	0	0	0	0			140,000
198	194	POOL - AHU Sock Replacement	2021	165,000	150,000							150,000
199	197	POOL - Lighting Upgrade - LED Phase 2 (BAS)	2020	280,000	280,000	0	0	0	0			300,000
200	199	KIR - New Dasher Boards and Tempered Glass Shieldin	2020	275,000	275,000	0	0	0	0			260,000
201	201	KIR - Electrical Panels and MCC	2019	260,000	260,000	0	0	1	260,000			250,000
202	203	KIR - Repave back roadway	2019	68,000	68,000	0	0	0	0			50,000
203	205	KIR - Arena Flooring	2020	77,000	77,000	0	0	0	0			70,000
204	207	KIR - Painting Structural Elements	2021	10,000	10,000	0	0	0	0			10,000
205	209	GAR - Museum Court Yard - Raised Flower Beds	2020	50,000	50,000	0	0	0	0			50,000
206	211	OUT - New Digital Marquis Board	2018	60,000	60,000	0	0	1	60,000			50,000
207	213	OUT - Park - Wozney Street Park	2019	246,400	190,000	56,400	0	1	246,400	971913	3,600	60,000
208	215	OUT - Roy Wilcox Neighbourhood Park	2019	290,000	290,000	0	0	1	290,000			200,000
209	217	OUT - Lions Park Playground - Convert to Fully	2020	185,000	185,000	0	0	0	0			175,000

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210	219	OUT - Dog Park (Small Dog Area)	2020	18,500	18,500	0	0	0	0			15,000
211	221	OUT - Community Inter - Urban Forests	2020	60,000	60,000	0	0	0	0			60,000
212	223	OUT - Radley Park Expansion (15 Sites) - Phase 2	2020	1,250,000	1,250,000	0	0	0	0			1,150,513
213	225	OUT - SK8 Park Hockey, Basketball & Tennis Court Reh	2022	986,364	986,364	0	0	0	0			986,364
214	227	OUT - Chilko Wading Pool Conversion	2022	425,000	425,000	0	0	1	425,000			425,000
215	229	OUT - Community Art Project (Year 1 of 3)	2022	25,000	25,000	0	0	0	0			25,000
216	231	OUT - Electronic Sign	2022	150,000	150,000	0	0	1	150,000	971912		120,000
217	233	OUT - Bear Aware Program	2022	32,000	32,000	0	0	0	0		-	32,000
218	235	OUT - Viewpoint Slope Improvements	2022	25,000	25,000	0	0	0	0			25,000
219	237	OUT - Radley Park Expansion (12 Sites) - Completion	2020	500,000	500,000	0	0	0	0	971914	640,879	80,000
220	239	ENG - Haisla Blvd New Walkway Phase 1 (Kingfisher -	2020	750,000	750,000	0	0	1	750,000			750,000
221	241	ENG - Engineering Equipment	2018	50,000	50,000	0	0	0	0			50,000
222	243	ENG - 5 Year Orthophoto Update	2022	50,000	50,000	0	0	0	0			50,000
223	245	CEEP - Bike Racks	2022	40,000	40,000	0	0	0	0			40,000
224	247	EDO - Clock Replacement Heritage	2021	120,000	120,000							120,000
225	249	EDO - City Centre Banner Enhancements	2021	30,000	30,000							30,000
226	251	PWY - Bulk DEF Tank	2022	35,000	35,000	0	0	0	0			35,000
227	253	SEW - Trestles Repair (Yr 1 of 2)	2022	75,000	75,000			0	0	624014		75,000
228	255	SEW - Lift Stations Upgrade Program	2022	50,000	50,000			0	0	624018		200,000
229	257	WAT - Pumphouse 3 decommission (C/O)	2022	25,000	25,000			0		624008	-	50,000
230	259	CEM - Columbarium	2021	40,000	40,000							40,000
231	261	CEM - Cemetery Gate Upgrade	2020	15,000	15,000	0		1	15,000			15,000
232		Total Alternative Projects		10,054,264	9,167,662	121,602	0	3,731,400	0	644,479	7,968,350	