

**Town of Smithers  
2015-2019 DRAFT CAPITAL PLAN**

	2015	2016	2017	2018	2019	Total 2015-2019
<b>FACILITIES: BUILDINGS/STRUCTURES</b>						
<i>Current Facilities...</i>						
Town Bldgs Capital Maintenance Program	95,000	123,093	86,093	86,681	58,681	449,548
Proposed for 2015: Town Hall: exterior painting Ranger Park bldg: roof replacement Library: crawlspace project Gymnastic Bldg- unit heater replaced Central Park Building: Insulate and seal the basement/crawl space						
Smithers New Arena	40,000					40,000
Proposed for 2015: Completion Items including plywood on lower portion of walls, exhaust in the Zamboni room, boards for donor plaques						
<i>New Facilities/Expansions...</i>						
Fairgrounds- Accessible Washroom		150,000				150,000
Airport	6,450,000					6,450,000
Terminal Expansion ( <b>pending grant approval</b> ) Equipment Storage Building						
Smithers Public Library			5,000,000			5,000,000
Fire Department	450,000					450,000
Fire Department Storage Building						
<b>Total Facilities Capital Plan</b>	<b>7,035,000</b>	<b>273,093</b>	<b>5,086,093</b>	<b>86,681</b>	<b>58,681</b>	<b>12,539,548</b>
<b>MACHINERY AND EQUIPMENT/IT SOFTWARE/HARDWARE</b>						
Fire Dept machinery & equipment replacement program				45,000	55,000	100,000
Works and Ops machinery & equipment replacement program	235,000	222,000	250,000	220,000	236,500	1,163,500
Proposed for 2015: Replace One Ton truck Replace Haul All Garbage truck Angle Blade for Loader						
Airport machinery and equipment replacement program	661,537	50,000	25,000	75,000	275,000	1,086,537
Proposed for 2015: Runway Sweeper Dump truck Gate Controller Domestic pump 1/2 Ton pickup						
Miscellaneous - Other Equipment	40,900					40,900
Proposed for 2015: Airport: Animal Proof Containers Airport: Recycling Garbage Containers 55 Curbside Recycling Containers						
Software	25,000					25,000
Proposed for 2015: Recreation Web based Facility Booking and Program Software						
<b>Total Machinery and Equipment/IT Capital Plan</b>	<b>962,437</b>	<b>272,000</b>	<b>275,000</b>	<b>340,000</b>	<b>566,500</b>	<b>2,415,937</b>
<b>PROPERTY DEVELOPMENT</b>						
Airport Property Development	50,000		50,000			100,000
Playing Field Development	300,000					300,000
Soccer Field (Chandler Park) redevelopment ( <b>grant project</b> )						
Town Property Development	150,000					150,000
LB Warner contaminated sites remediation (under old Oil building)						
Trail Development	40,000					40,000

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<i>Total Property Development Capital Plan</i>	<i>540,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>590,000</i>
<b>ENGINEERED STRUCTURES</b>						
Road and Street Upgrades Capital Plan	430,000	430,000	430,000	430,000	430,000	2,150,000
Proposed for 2015: Broadway Ave: Main to King Bulkley Dr: Morice Dr to Sunnypoint First Ave: Queen to Columbia Eight Ave: from Re/Re uphill 36m towards hospital Main St: 16th Ave to Victoria Dr Reiseter Ave: Intersection of Bulkley Dr and Reiseter Sixteenth Ave: Highway 16 to 3rd Ave						
New Road/Paving Developments	440,250					440,250
Proposed for 2015: Tatlow Road North (Prior Year's commitment) 19th Avenue (cost sharing on paving)						
Sidewalk Upgrades	20,000					20,000
Proposed for 2015: Airport sidewalk upgrade: from terminal to mtce driveway incl 2 curb letdowns						
Street and Pathway Lights	225,000	25,000				250,000
Proposed for 2015: replace all Street Lights with LED Lights						
Parks/Playgrounds Upgrade Plans	35,000	30,000	30,000	30,000	30,000	155,000
Proposed for 2015: Level the Rugby Field at Heritage Park Renovations to the Riverside Campground Cookhouse						
Airport Engineered Structures Plan	110,000	30,000	30,000	30,000	30,000	230,000
Proposed for 2015: Paving in parking lot Runway edge gravelling Airport signs						
Accessibility Curb Cuts	25,000	25,000	25,000	25,000	25,000	125,000
Proposed for 2015: 5 Downtown Curb letdowns						
Cemetery Upgrades		17,000			14,000	31,000
<i>Total Engineered Structures Capital Plan</i>	<i>1,285,250</i>	<i>557,000</i>	<i>515,000</i>	<i>515,000</i>	<i>529,000</i>	<i>3,401,250</i>
<b>UTILITIES CAPITAL:</b>						
<i>Water Projects:</i>						
Water Main Improvement Program	26,300	225,000	150,000		100,000	501,300
Proposed for 2015: Complete water looping - Princess Crescent						
Airport Water Projects	30,000	250,000				280,000
Proposed for 2015: Airport Water Study						
Watermain Looping	86,000					86,000
cost sharing on Tatlow North water looping (prior year's commitment)						
Water Meter Replacement Program	122,000					122,000
Proposed for 2015: Replace all commercial water meters + electronic meter reader						
<i>Sanitary Sewer Projects</i>						
Sewer Trenchless Rehabilitation Program				100,000		100,000
<i>Storm Sewer/Storm Water projects:</i>						
Storm Sewer Improvement Program	60,000			30,000	30,000	120,000
Proposed for 2015: First Avenue (Queen to Columbia) Storm Sewer						

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<i>Total Utility Capital Plan</i>	324,300	475,000	150,000	130,000	130,000	1,209,300
TOTAL CAPITAL ASSET PLAN	10,146,987	1,577,093	6,076,093	1,071,681	1,284,181	20,156,035